PHOENIX-TALENT SCHOOLS

EXCELLENCE *for* EVERYONE

2023/2024

ADOPTED BUDGET

Together, we shall meet the challenges of preparing responsible, creative, lifelong learners.

PHOENIX-TALENT SCHOOLS

EXCELLENCE for EVERYONE

ADOPTED BUDGET DOCUMENT
2023-2024

Budget Committee Members
Budget Calendar
Resolution to Adopt Budget
Resolution to Appropriate
Resolution to Impose Taxes
Resolution to Categorize Taxes
Form ED-50
Notice of Budget Committee Meeting
Affidavit of Publication
Notice of Budget Hearing (Form ED-1)
Affidavit of Publication
Budget Message

DETAIL BUDGET SHEETS:

General Fund

- Summary
- Revenue
- District Office
- Phoenix High School
- Talent Middle School
- Talent Elementary School
- Phoenix Elementary School
- Orchard Hill Elementary School
- Armadillo Charter School
- Phoenix-Talent Rising Academy
- Special Programs
- Instructional and Curriculum
- Transportation
- Maintenance
- Early Retirement
- Debt Service and Contingency
- Information Technology

Other Funds

- Grants and Special Programs
- Debt Service
- Capital Projects
- Grand Totals

PHOENIX-TALENT SCHOOLS

EXCELLENCE for EVERYONE

PHOENIX-TALENT SCHOOL DISTRICT
BOARD OF EDUCATION
(2022/2023)

MICHAEL CAMPBELL, CHAIR 2025
2417 Nieto Way
Medford, OR 97504 (541) 660-1906

SARA CRAWFORD 2025
P.O. Box 243
Phoenix, OR 97535 (541) 690-5563

POLLY FARRIMOND 2025
550 Carmen Road
Talent, OR 97540 (541) 601-7406

NANCY MCKINNIS 2025
1601 Talent Avenue
Talent, OR 97540 (541) 531-5479

RICHARD A. NAGEL 2023
8711 Yank Gulch Rd
Talent, OR 97540 (541) 535-4556

DAWN WATSON, VICE-CHAIR 2023
4491 Pioneer Rd
Medford, OR 97501 (541) 535-2992

REBECCA WEATHERS 2023
236 Talent Ave. #40
Talent, OR 97540 (541) 690-0405

PHOENIX-TALENT SCHOOLS

EXCELLENCE for EVERYONE

PHOENIX-TALENT SCHOOLS

BUDGET COMMITTEE
For Budget Year
2023-2024

DWAYNE ROBINSON, CHAIR 2025
199 Faith Circle
Talent, OR 97540 (541) 535-7415

MARK A. VARGAS, VICE-CHAIR 2023
4455 Pioneer Road
Medford, OR 97501 (541) 601-4564

LAURA LOTSPEICH 2025
7469 Rapp Lane
Talent, OR 97540 (541) 601-7118

NATE SHINN 2023
620 Benjamin Way
Phoenix, OR 97535 (541) 535-8244

ROLAND KRETSCHMANN 2025
20 Allen Lane
Talent, OR 97540 (541) 282-4627

SARA ADAMS 2025
3627 Creekview Dr (541) 773-9123 Hm
Medford, OR 97504 (541) 301-7569 Cell

VACANT 2025

BUDGET CALENDAR
2023-2024 Budget Year

APRIL 4, 2023	Administrative Team	Complete Formulating 2023–24 Budget Guidelines and Priorities
APRIL 13, 2023	Administrative Team	Budgets Due to Business Office
APRIL 13, 2023	Business Office	Notice of Budget Committee Meeting to Newspaper.
APRIL 20, 2023	Business Office	Publish First Notice of Budget Committee Meeting
APRIL 27, 2023	Business Office	Publish Second Notice of Budget Committee Meeting
MAY 5, 2023	Business Office	Complete Budget Document Printing
MAY 9, 2023 6:00 p.m. at PHS	Budget Committee Meeting	Budget Message
MAY 16, 2023 6:00 p.m. - PHS	Budget Committee	Optional 2nd Meeting, If Needed
MAY 16, 2023	**Business Office**	**Notice of Budget Hearing to Newspapers**
MAY 18, 2023	Business Office	Budget Document Completed
MAY 24, 2023	Business Office	Publish Notice of Budget Hearing
JUNE 1, 2023	**School Board**	**Hearing—Board Adopts Budget, Levies Taxes, Makes Appropriations**
JUL 12, 2023	Business Office	Submit Budget to Assessor

Approved 9-15-22

BEFORE THE BOARD OF DIRECTORS
OF THE
PHOENIX TALENT SCHOOLS

RESOLUTION NO. 23-1

A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
ADOPTING THE BUDGET
FOR FISCAL YEAR 2023/2024

On motion by: Rebecca Weathers
Duly seconded by: Polly Farrimond

the following resolution is hereby adopted:

BE IT RESOLVED, that the Board of Directors of the Phoenix-Talent Schools hereby adopts the budget for 2023/2024 in a total sum of $75,720,000. This budget is now on file in the District Administrative Office.

PASSED AND ADOPTED by the Board of Directors of the Phoenix-Talent Schools of the County of Jackson, State of Oregon, this 1st day of June 2023, by the following vote:

Ayes: **Weathers, Farrimond, Crawford, Nagel, Watson, Campbell**
Noes: **None**
Absent: **McKinnis**
Abstain: **None**

JACKSON COUNTY SCHOOL DISTRICT #4

Michael Campbell, Board Chair

ATTEST:

Brent Barry, Superintendent/Clerk

BEFORE THE BOARD OF DIRECTORS
OF THE
PHOENIX TALENT SCHOOLS

RESOLUTION NO. 23-2

A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
MAKING APPROPRIATIONS FOR FISCAL YEAR 2023/2024

On motion by: Polly Farrimond
Duly seconded by: Rebecca Weathers

the following resolution is hereby adopted:

BE IT RESOLVED that, for the fiscal year beginning July 1, 2023, the amounts shown below are hereby appropriated for the purposes indicated within the Funds listed:

General Fund

Instruction	$18,268,878
Support Services	$13,629,122
Facilities Acquisition and Construction	$ 200,000
Debt Service	$ 1,762,000
Contingencies	$ 800,000
Total General Fund Appropriations	**$34,660,000**

Grant & Special Programs Fund

Instruction	$ 6,261,515
Support Services	$ 5,818,476
Enterprise & Community Services	$ 2,253,009
Facilities Acquisition and Construction	$ 4,906,000
Other Uses	$ 1,350,000
Total Grant and Special Programs Fund Appropriations	**$20,589,000**

Debt Service Fund

Debt Service	**$ 3,639,000**

Capital Projects Fund

Facilities Acquisition and Construction	$ 5,150,000
Other Uses	$ 250,000
Total Capital Projects Fund	**$ 5,400,000**

Total Appropriations, All Funds
$64,288,000

Total Un-appropriated and Reserve Amounts, All Funds **$11,432,000**

TOTAL ADOPTED BUDGET
$75,720,000

PASSED AND ADOPTED by the Board of Directors of the Phoenix-Talent Schools of the County of Jackson, State of Oregon, this 1st day of June 2023, by the following vote:

Ayes: **Weathers, Farrimond, Crawford, Nagel, Watson, Campbell**
Noes: **None**
Absent: **McKinnis**
Abstain: **None**

JACKSON COUNTY SCHOOL DISTRICT #4

Michael Campbell, Board Chair

ATTEST:

Brent Barry, Superintendent/Clerk

BEFORE THE BOARD OF DIRECTORS
OF THE
PHOENIX TALENT SCHOOLS

RESOLUTION NO. 23-3

A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
IMPOSING THE AD VALOREM TAXES
FOR FISCAL YEAR 2023/2024

On motion by: Rick Nagel
Duly seconded by: Sara Crawford

the following resolution is hereby adopted:

IMPOSING THE TAX

BE IT RESOLVED, that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2023-2024:

(1) In the amount of $4.2422 per $1000 of assessed value for permanent rate tax;
(2) In the amount of $3,675,000 for debt service on general obligation bonds;

PASSED AND ADOPTED by the Board of Directors of the Phoenix-Talent Schools of the County of Jackson, State of Oregon, this 1st day of June 2023, by the following vote:

Ayes: **Weathers, Farrimond, Crawford, Nagel, Watson, Campbell**
Noes: **None**
Absent: **McKinnis**
Abstain: **None**

JACKSON COUNTY SCHOOL DISTRICT #4

Michael Campbell, Board Chair

ATTEST:

Brent Barry, Superintendent/Clerk

BEFORE THE BOARD OF DIRECTORS
OF THE
PHOENIX TALENT SCHOOLS

RESOLUTION NO. 23-4

A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
CATEGORIZING THE AD VALOREM TAXES
FOR FISCAL YEAR 2023/2024

On motion by: Sara Crawford
Duly seconded by: Rick Nagel

the following resolution is hereby adopted:

CATEGORIZING THE TAX

BE IT RESOLVED, that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

Subject to the Education Limitation
Permanent Rate Tax.....$4.2422/$1000

Excluded from Limitation
General Obligation Bond Debt Service.....$3,675,000

PASSED AND ADOPTED by the Board of Directors of the Phoenix-Talent Schools of the County of Jackson, State of Oregon, this 1st of June 2023, by the following vote:

Ayes: **Weathers, Farrimond, Crawford, Nagel, Watson, Campbell**
Noes: **None**
Absent: **McKinnis**
Abstain: **None**

JACKSON COUNTY SCHOOL DISTRICT #4

Michael Campbell, Board Chair

ATTEST:

Brent Barry, Superintendent/Clerk

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

To assessor of **Jackson** County

FORM OR-ED-50
2023-2024

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

☐ Check here if this is an amended form.

The **Phoenix-Talent School District #4** (District Name) has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of **Jackson** (County Name) County. The property tax, fee, charge or assessment is categorized as stated by this form.

Mailing Address of District	City	State	Zip	Date Submitted
P.O. Box 698, 401 W. 4th. Street	**Phoenix**	**OR**	**97535**	**7/7/2023**

Contact Person	Title	Daytime Telephone	Contact Person E-mail
Yazmin Karabinas	**Director of Accounting**	**541-535-1517**	**yazmin.karabinas@phoenix.k12.or.us**

CERTIFICATION - You **must** check one box.

☒ The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

☐ The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits Rate -or- Dollar Amount	Excluded from Measure 5 Limits Amount of Levy
1. Rate per $1,000 or dollar amount levied (within permanent rate limit). .	1	4.2422	
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001	4b.		$3,675,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		**$3,675,000**

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per $1,000	5	**4.2422**
6. Election date when your **new district** received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly **merged/consolidated district**	7	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

150-504-060 (Rev. 10-12-22)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Phoenix Talent School District #4 to discuss the budget for the fiscal year July 1, 2023 to June 30, 2024, will be held at the Phoenix High School Library, 745 N. Rose Street, Phoenix, OR 97535 on May 9, 2023 at 6:00 p.m. with limited attendance capacity. Members of the public may watch the meeting live by joining via ZOOM using the following link:
https://us02web.zoom.us/j/87501931541?pwd=Q0taT002R1JoT-GFjMXB1bUg2ZElRdz09
Meeting ID: 875 0193 1541
Passcode: 361118

The agenda and budget documents for the Budget Committee meeting will be posted at least 24 hours prior to the meeting and can be accessed through our website: https://www.phoenix.k12.or.us/domain/1331

Public Comment

The Phoenix Talent School District remains committed to the public comment process and will consider all public comments seriously.

The Phoenix Talent School District Budget Committee will accept written public comments by 5 p.m. May 8, 2023 or during the meeting when Public Comments are addressed via ZOOM.

Members of the public may submit written comments or testimony via email to: budgetcomments@phoenix.k12.or.us or by mail addressed to: Phoenix Talent Schools, Attn: Budget Committee, PO Box 698, Phoenix, OR 97535

- Clearly label the subject line as: "Public comment" or "Testimony" and include the topic. Example: "Public Comment: Assessment."
- All written public comments will be posted to our website: https://www.phoenix.k12.or.us/domain/1331
- Public comments or testimony submitted the morning of the Budget Committee meeting or during the budget meeting will be posted to: https://www.phoenix.k12.or.us/domain/1331 within 48 business hours.

The Phoenix Talent School Board sincerely appreciates your input, and thanks you for your participation.

Publish April 20 and April 27, 2023

Affidavit of Publication

STATE OF OREGON, COUNTY OF JACKSON

I, Julius Black, a citizen of the United State and a resident of the county aforesaid; I am over the age of eighteen years, and not part to or interested in the above-entitled matter. I am the principal clerk of the printer of

ROGUE VALLEY TIMES

a newspaper of general circulation, published in the aforesaid county and state as defined by ORS 192.010 and ORS 192.020, that

Acct Name: PHOENIX-TALENT SCHOOLS

PO Number:

Legal Description: NOTICE OF BUDGET COMMITTEE MEETING A PUBLIC MEETING OF THE BUDGET COMMITTEE OF THE PHOENIX TALENT SCHOOL DISTRICT #4 TO DISCUSS THE BUDGET FOR THE FISCAL YEAR JULY 1 2023 TO JUNE 30 2024 WILL BE HELD

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates to wit:

4/20/23, 4/27/23

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Signature

Dated at Medford, Oregon, this 27th day of April, 2023

AdName: **374183**

State of Oregon, County of Jackson
Subscribed and Sworn to before me this 1st day of May, 2023 by

Notary Public for Oregon

OFFICIAL STAMP
LINDA LEA PRESTON
NOTARY PUBLIC-OREGON
COMMISSION NO. 998634
MY COMMISSION EXPIRES APRIL 6, 2024

No. _____

in the _____ Court of the

STATE OF OREGON
for the
COUNTY OF JACKSON

AFFIDAVIT OF PUBLICATION

Filed. _____

By _____

From the office of

_____

Attorney for _____

FORM ED-1 **NOTICE OF BUDGET HEARING**

A public meeting of the Phoenix-Talent School District #4 will be held **on June 1, 2023 at 6:00 p.m.** at Phoenix Elementary School, 215 N. Rose St., Phoenix, Oregon 97535. Members of the public may watch the meeting live by joining via ZOOM using the following link:
https://us02web.zoom.us/j/86009805114?pwd=YWpmOEtDK1p4MmR0aVFWVmt4d0lQQT09
Meeting ID: 860 0980 5114 Passcode: 382560

The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 as approved by the Phoenix-Talent Schools Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 401 W. 4th Street, Phoenix, OR 97535 between the hours of 8:00 a.m. and 4:00 p.m., or online at www.phoenix.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: Yazmin Karabinas Telephone: (541) 535-1517 Email: yazmin.karabinas@phoenix.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2021-2022	Adopted Budget This Year 2022-2023	Approved Budget Next Year 2023-2024
Beginning Fund Balance	25,147,328	21,033,355	$18,265,000
Current Year Property Taxes, other than Local Option Taxes	13,113,052	13,443,000	14,295,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	1,356,560	1,765,405	1,802,100
Revenue from Intermediate Sources	643,641	521,000	722,000
Revenue from State Sources	26,754,972	26,800,000	25,985,750
Revenue from Federal Sources	6,182,513	9,857,240	13,910,150
Interfund Transfers	1,000,000	150,000	740,000
All Other Budget Resources	5,766	0	0
Total Resources	**$74,203,832**	**$73,570,000**	**$75,720,000**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	$17,802,730	$20,670,683	$20,324,522
Other Associated Payroll Costs	9,089,228	10,914,171	11,005,578
Purchased Services	7,066,523	10,830,569	10,749,326
Supplies & Materials	3,112,655	3,913,691	4,123,469
Capital Outlay	10,228,059	6,705,195	9,205,468
Other Objects (except debt service & interfund transfers)	483,082	827,336	2,078,637
Debt Service*	5,088,904	5,210,000	5,401,000
Interfund Transfers*	1,000,000	150,000	600,000
Operating Contingency	0	800,000	800,000
Unappropriated Ending Fund Balance & Reserves	20,332,651	13,548,355	11,432,000
Total Requirements	**$74,203,832**	**$73,570,000**	**$75,720,000**

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	$20,947,274	$25,481,098	$24,530,393
FTE	197.83	208.17	205.84
2000 Support Services	14,762,905	18,260,587	19,447,598
FTE	96.25	103.45	107.18
3000 Enterprise & Community Service	1,308,694	2,070,845	2,253,009
FTE	0.4	3.15	4.3
4000 Facility Acquisition & Construction	10,763,404	8,049,115	10,256,000
FTE	0.5	0	0
5000 Other Uses	0	0	1,000,000
5100 Debt Service*	5,088,904	5,210,000	5,401,000
5200 Interfund Transfers*	1,000,000	150,000	600,000
6000 Contingency	0	800,000	800,000
7000 Unappropriated Ending Fund Balance	20,332,651	13,548,355	11,432,000
Total Requirements	**$74,203,832**	**$73,570,000**	**$75,720,000**
Total FTE	**294.98**	**314.77**	**317.32**

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit $4.2422 per $1,000)	4.2422	4.2422	4.2422
General Obligation Bonds	$120,476,000		
Other Bonds	$8,476,911		
Other Borrowings			
Total	**$128,952,911**		

REVENUE FORECAST

Oregon tax collections up, projected kicker balloons to $5.5B

BY PETER WONG
Oregon Capital Bureau

Oregon lawmakers will have more money available for state spending, taxpayers are due record credits on their 2023 returns, and the state school fund will get a record amount from excess corporate income taxes.

State economists delivered that news Wednesday, May 17, to members of the House and Senate revenue committees in Salem. This quarterly economic and revenue forecast is the last before lawmakers make final decisions on the next two-year state budget, which starts July 1. The 2023 session is scheduled to adjourn by June 25.

The key figures:

• State tax collections: They will be up for the current two-year budget period by almost $2 billion from the most recent forecast on Feb. 22, and by $173 million for the next budget period.

• Personal income tax kicker: The projected record amount is now $5.5 billion, up from $3.93 billion in the Feb. 22 forecast. The exact amount will be determined in the next forecast Aug. 30, after the end of the current budget period. Because of a change in 2011, the final total will be rebated to taxpayers in the form of credits on 2023 tax returns that are filed in spring 2024. No checks are mailed. No estimates are available yet for how people are affected by the rebates, but State Economist Mark McMullen said the rebates will come close to a record 50% of state tax liability.

• Corporate income tax kicker: The projected record amount is now $1.8 billion, up from $1.55 billion in the Feb. 22 forecast. Voters decided in 2012 that excess corporate income taxes go into the state school fund, not back to businesses. The amount will be added to the $9.9 billion that Gov. Tina Kotek and legislative budget writers have proposed for the state school fund, but the $1.55 billion will not count against the base amount for future budgets.

McMullen and senior economist Josh Lehner also said state reserves will be at record levels at the close of the current budget period on June 30. The general reserve, known as the rainy-day fund, will be at $1.35 billion. The education stability fund, which comes mainly from Oregon Lottery proceeds, will be at $708 million. The budget's ending balance will swell to $7 billion. Lawmakers can draw money from reserves only after economic triggers and 60% majority approval, but they can tap the ending balance by simple majorities.

McMullen and Lehner said that their latest forecast assumes no economic downturn — or if it happens, it will be well into 2024 — and that the state economic and revenue model has been updated to take inflation more fully into account. The current model was instituted about two decades ago, when inflation was relatively steady.

The forecast may resolve a dispute between Kotek, who proposes in her budget to suspend a required payment from the ending balance into reserves, and legislative budget writers who have substituted a 2.5% cut in general-fund and lottery contributions to state agency budgets. Kotek's proposed spending from the tax-supported general fund and lottery proceeds — the two most flexible sources for the state budget — is $32.1 billion, the legislative budget-writers' plan, $31.6 billion.

State government spends far more, but most of the rest is from federal grants and sources that are earmarked for specific purposes, such as fuel taxes, driver license and vehicle registration fees.

Governor and spending

Kotek said in a statement after the forecast release:

"Oregonians have clear expectations for legislators to address our housing crisis, ensure that our behavioral health system is accessible in every part of the state, and set up our youngest students for success. The revenue forecast lays the path for bold leadership. We cannot afford to squander this opportunity, and I look forward to a continued partnership with legislative leaders to deliver results for all regions of the state."

Earlier this session, Kotek won bipartisan legislative approval of a $217 million plan to aid unhoused people and lay the groundwork for more housing, and a $210 million plan to boost Oregon's bid for a share of billions in federal incentives for domestic semiconductor manufacturing.

In her statement, Kotek called for legislative approval of these other items:

• $316 million to continue and expand on the state's response to homelessness prevention and unsheltered homelessness, and $1 billion in bonding to build and preserve more affordable housing. (The legislative budget-writers' plan does not propose amounts for state bonds.)

• $280 million investment to support a more accessible, better staffed system of care for behavioral health.

• $120 million to improve early literacy of students by delivering reading skills across all 197 school districts in Oregon.

Kotek also proposes additional spending on these items not in her recommended budget, which she unveiled on Jan. 30:

• $64 million to deal with urgent water quality and infrastructure issues in communities.

• $207 million to continue advancements in the state's wildfire protection system.

• $6.3 million to open more training slots so more officers can move through the academy at the Department of Public Safety Standards and Training.

• $6.7 million to reduce the backlog at the Oregon Board of Parole for updating the state's sex-offender registry.

Peter Wong/PMG

State economists Josh Lehner, left, and Mark McMullen present the latest economic and revenue forecast on Wednesday to members of the Oregon House and Senate revenue committees in Salem.

No downturn forecast

Unlike the Nov. 16 forecast on which Kotek had to base her recommended budget, the two most recent forecasts do not assume an immediate recession starting this fall.

A synopsis prepared by Lehner said:

"To be sure, recession risks remain very real, but given the current economic dynamics, those recession risks are likely a 2024 or beyond story.

"Even so, Oregon's economy will slow noticeably in the upcoming 2023-25 biennium, however for good reasons. The recovery from the pandemic has been faster, and more inclusive than any in recent memory. With the economy operating at or near full employment, underlying gains in the labor market will be closely tied to demographics and population growth. To maintain even stronger economic growth in the years ahead Oregon will need to see faster population gains, and/or rely on business investment and capital to increase productivity."

McMullen and Lehner said the big surges in state tax collections during the onset of the coronavirus pandemic and afterward — buoyed by $4 billion in federal aid to state government over the past few years — are unlikely to recur again.

FORM ED-1 NOTICE OF BUDGET HEARING

A public meeting of the Phoenix-Talent School District #4 will be held **on June 1, 2023 at 6:00 p.m.** at Phoenix Elementary School, 215 N. Rose St., Phoenix, Oregon 97535. Members of the public may watch the meeting live by joining via ZOOM using the following link:
https://us02web.zoom.us/j/86009805114?pwd=YWpmOEtDK1p4MmR0aVFWVmt4d0lQQT09
Meeting ID: 860 0980 5114 Passcode: 382560

The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 as approved by the Phoenix-Talent Schools Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 401 W. 4th

Contact: Yazmin Karabinas Telephone: (541) 535-1 Email: yazmin.karabinas@phoenix.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2021-2022	Adopted Budget This Year 2022-2023	Approved Budget Next Year 2023-2024
Beginning Fund Balance	25,147,328	21,033,355	$18,265,000
Current Year Property Taxes, other than Local Option Taxes	13,113,052	13,443,000	14,295,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	1,356,560	1,765,405	1,802,100
Revenue from Intermediate Sources	643,641	521,000	722,000
Revenue from State Sources	26,754,972	26,800,000	25,985,750
Revenue from Federal Sources	6,182,513	9,857,240	13,910,150
Interfund Transfers	1,000,000	150,000	740,000
All Other Budget Resources	5,766	0	0
Total Resources	**$74,203,832**	**$73,570,000**	**$75,720,000**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	$17,802,730	$20,670,683	$20,324,522
Other Associated Payroll Costs	9,089,228	10,914,171	11,005,578
Purchased Services	7,066,523	10,830,569	10,749,326
Supplies & Materials	3,112,655	3,913,691	4,123,469
Capital Outlay	10,228,059	6,705,195	9,205,468
Other Objects (except debt service & interfund transfers)	483,082	827,336	2,078,637
Debt Service*	5,088,904	5,210,000	5,401,000
Interfund Transfers*	1,000,000	150,000	600,000
Operating Contingency	0	800,000	800,000
Unappropriated Ending Fund Balance & Reserves	20,332,651	13,548,355	11,432,000
Total Requirements	**$74,203,832**	**$73,570,000**	**$75,720,000**

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

1000 Instruction	$20,947,274	$25,481,098	$24,530,393
FTE	197.83	208.17	205.84
2000 Support Services	14,762,905	18,260,587	19,447,598
FTE	96.25	103.45	107.18
3000 Enterprise & Community Service	1,308,694	2,070,845	2,253,009
FTE	0.4	3.15	4.3
4000 Facility Acquisition & Construction	10,763,404	8,049,115	10,256,000
FTE	0.5	0	0
5000 Other Uses	0	0	1,000,000
5100 Debt Service*	5,088,904	5,210,000	5,401,000
5200 Interfund Transfers*	1,000,000	150,000	600,000
6000 Contingency	0	800,000	800,000
7000 Unappropriated Ending Fund Balance	20,332,651	13,548,355	11,432,000
Total Requirements	**$74,203,832**	**$73,570,000**	**$75,720,000**
Total FTE	**294.98**	**314.77**	**317.32**

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit $4.2422 per $1,000)	4.2422	4.2422	4.2422
Local Option Levy			
Levy For General Obligation Bonds	$3,500,000	$3,500,000	$3,675,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligatio	$120,476,000	
Other Bonds	$8,476,911	
Other Borrowings		
Total	**$128,952,911**	

150-504-058 (Rev. 11-05-21)

Affidavit of Publication

STATE OF OREGON, COUNTY OF JACKSON

I, Julius Black, a citizen of the United State and a resident of the county aforesaid; I am over the age of eighteen years, and not part to or interested in the above-entitled matter. I am the principal clerk of the printer of

ROGUE VALLEY TIMES

a newspaper of general circulation, published in the aforesaid county and state as defined by ORS 192.010 and ORS 192.020, that

Acct Name: PHOENIX-TALENT SCHOOLS

PO Number:

Legal Description:

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates to wit:

5/23/23

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Signature

Dated at Medford, Oregon, this 23rd day of May, 2023

AdName: **379894**

State of Oregon, County of Jackson
Subscribed and Sworn to before me this 10TH day of July, 2023 by

Notary Public for Oregon

OFFICIAL STAMP
LINDA LEA PRESTON
NOTARY PUBLIC-OREGON
COMMISSION NO. 998634
MY COMMISSION EXPIRES APRIL 6, 2024

No. _____

in the _____ Court of the

STATE OF OREGON
for the
COUNTY OF JACKSON

AFFIDAVIT OF PUBLICATION

Filed. _____

By _____

From the office of

_____

Attorney for _____

PHOENIX-TALENT SCHOOLS

EXCELLENCE for EVERYONE

To: Budget Committee Members
From: Brent Barry
Date: May 9, 2023
Subject: Budget Message

First, thank you for taking the time and your willingness to serve in the capacity of Budget Committee members. I continue to be proud of our team's resilience and determination to serve our students, staff and community. I am confident this budget allows our district to continue making improvements in how we serve by providing *Excellence for Everyone.* The proposed budget for 2023-24 is the result of careful work by members of the Board, Administrative Team, Business Department, teachers and other District staff. As you may remember, the Oregon State Legislature, via HB 4026, continues to provide valuable resources due to the loss of enrollment from the Almeda fire. This support expires in June 2025 and we take this responsibility very seriously and believe by the time we budget plan for the 2025-26 school year, our FTE (full-time equivalent of employees) will be appropriate for the ADM (Average Daily Membership) of our schools. This budget that is being proposed reflects this goal. As we continue with the budget preparation, we look forward to sharing the budget with the committee.

State School Fund Revenue Sources

There are now four sources of State of Oregon revenue that fund K-12 schools: property tax, personal income tax, marijuana tax, and State lottery funds.

Personal Income Tax

Personal Income Tax remains the major source of funding for the State's General Fund. Due to Oregon's heavy reliance on the personal income tax, State services in Oregon, (e.g., Health and Human Services, Community Colleges, Public Safety, Natural Resources, Higher Education and K-12 Education) are most vulnerable. Over the last several years, the actuals and future forecasts look favorable for school funding, but recent forecasting is not as favorable.

Property Tax

Property Tax is the major source of funding for local governments. While property taxes also support K-12 schools, the State reduces its funding to schools as property values and local tax collections increase. Essentially, the allocation our school district receives from the proposed $9.9 Billion SSF is balanced based on the property taxes that are received.

State Lottery Fund

Another source of income for K-12 schools is the State's Lottery Fund. This funding source has rebounded since the pandemic and will have another forecast later in May.

Marijuana Tax

Again this year, the state school fund appropriation will include taxes from the sale of marijuana. The state is required to allocate 40% of these funds to public K-12 schools. Typically, the Oregon Department of Revenue announces the total fund being distributed from marijuana tax in October.

THE BUDGET IN BRIEF

Budget preparation for the 2023-24 school year takes into account the following factors:

Revenue

The projected State School Fund (SSF) for K-12 schools for the 2023-25 biennium at $9.9 billion dollars. State School Fund is distributed to districts based on ADM and as you know, we have 300+ students that have been displaced by the Almeda fire and have not returned to our schools. Typically this would be devastating to our budget but with HB 4026 we are able to back fill funding with approximately $4 million dollars in order to maintain staffing and programs. With that said, we have eliminated positions via attrition by retirements and staff who have left our district.

Employee Salary and Benefits

We are finalizing financial agreements with our employee groups. With the financial outlook of the State School Fund for the next biennium, combined with the expiration of the financial support from the Almeda fire, we are approaching negotiations cautiously in order to maintain staffing and programming. We have reached agreements with classified, confidential and administration, with licensed staff remaining.

Ending Fund Balance

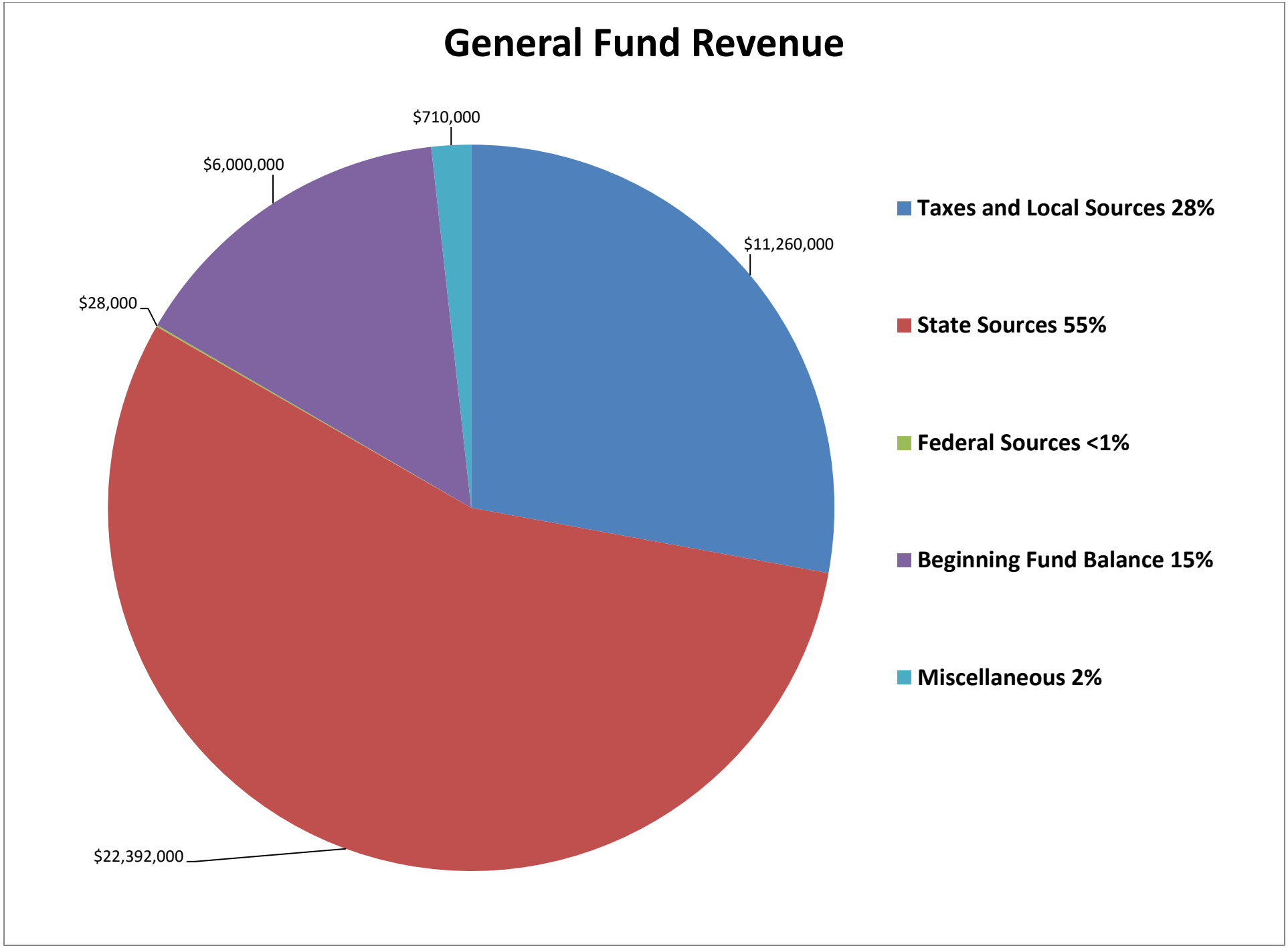
Over the last several years navigating through the pandemic and the impact of the Almeda fire, our district, our staff and our financial team have been focused on ensuring we are able to absorb any major losses in funding, whether it be through the State School Fund or federally funded programs such as Title IA and IDEA. The team at PTS Rising, specifically our supervisors and administration, have leveraged many funding sources to maximize our impact and creatively find solutions to maintain programming and staffing. The hard work of this team has allowed for consistency over the years.

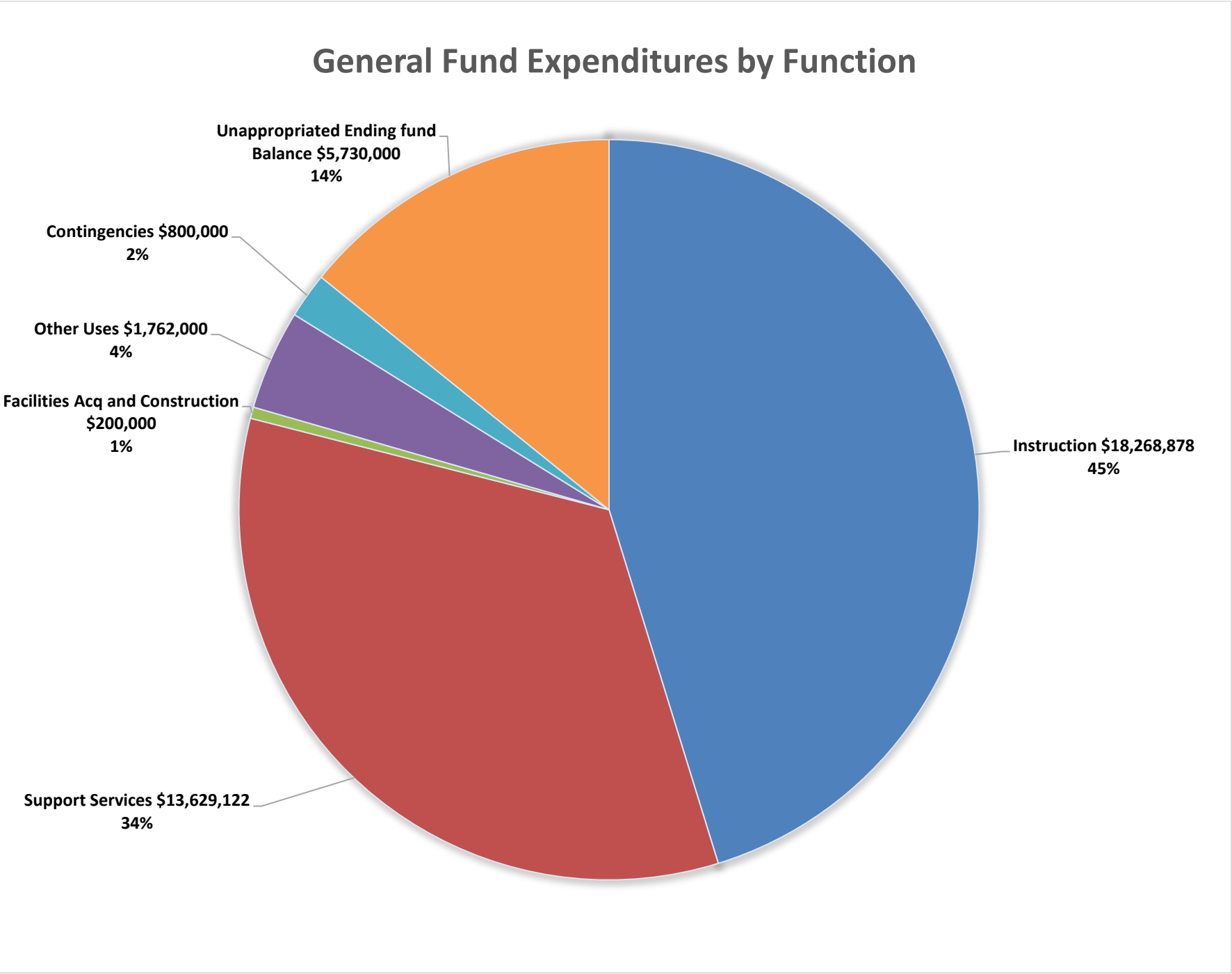
High School Success/Student Investment Account

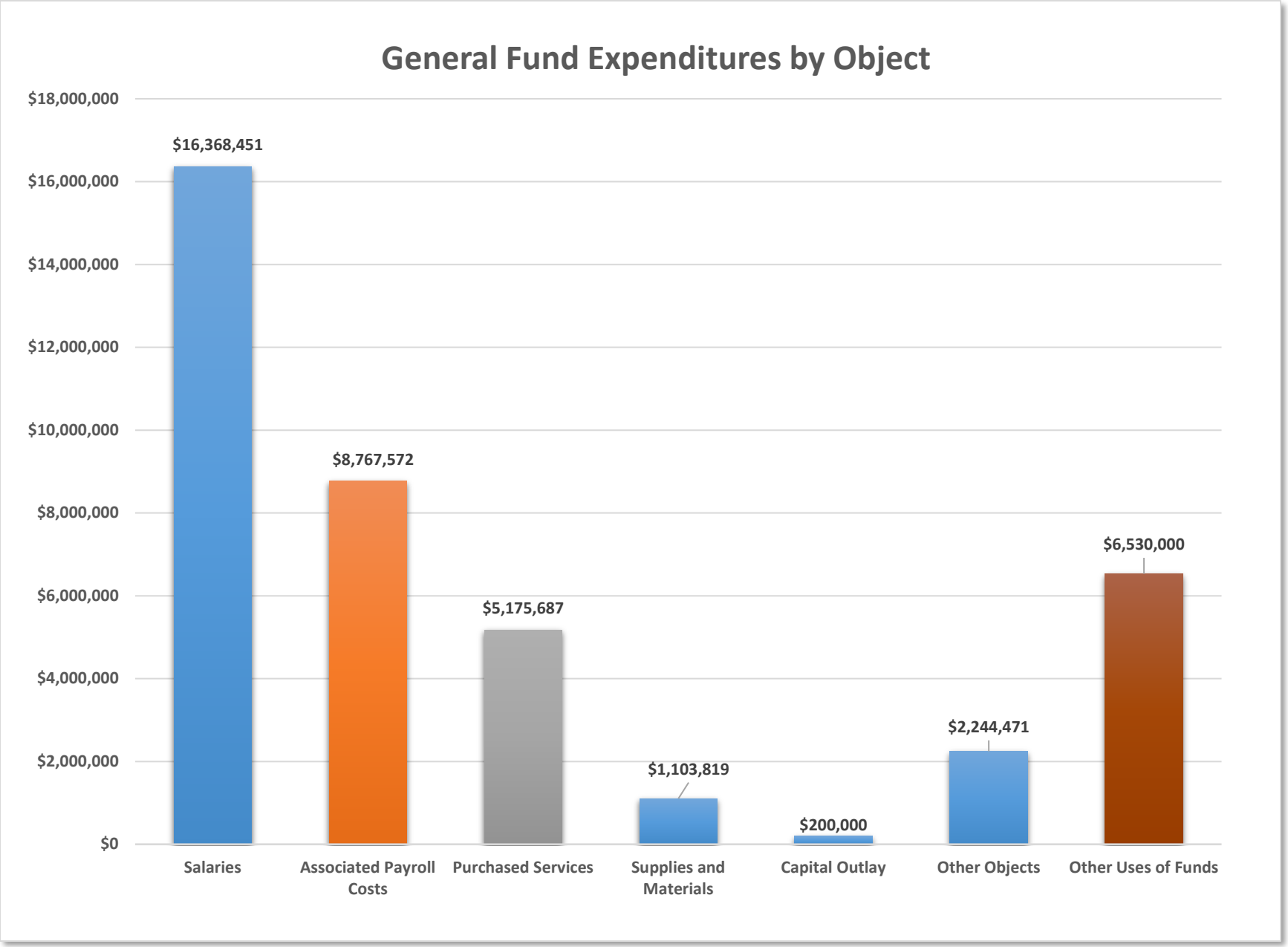
These funds have been vital in order to help support our students and families. At this time, for the next biennium, these two funding sources are fully funded and schools can access 100% of these funds. In addition, HB 4026 include these grants to ensure we can maintain staffing and programming. High School Success funds are dedicated to Phoenix High School and work towards supporting student engagement and success towards graduation. The Student Investment Account is in its fourth year and is implemented district-wide for mental health and well-being supports, well-rounded education, extended learning opportunities and reducing class-size.

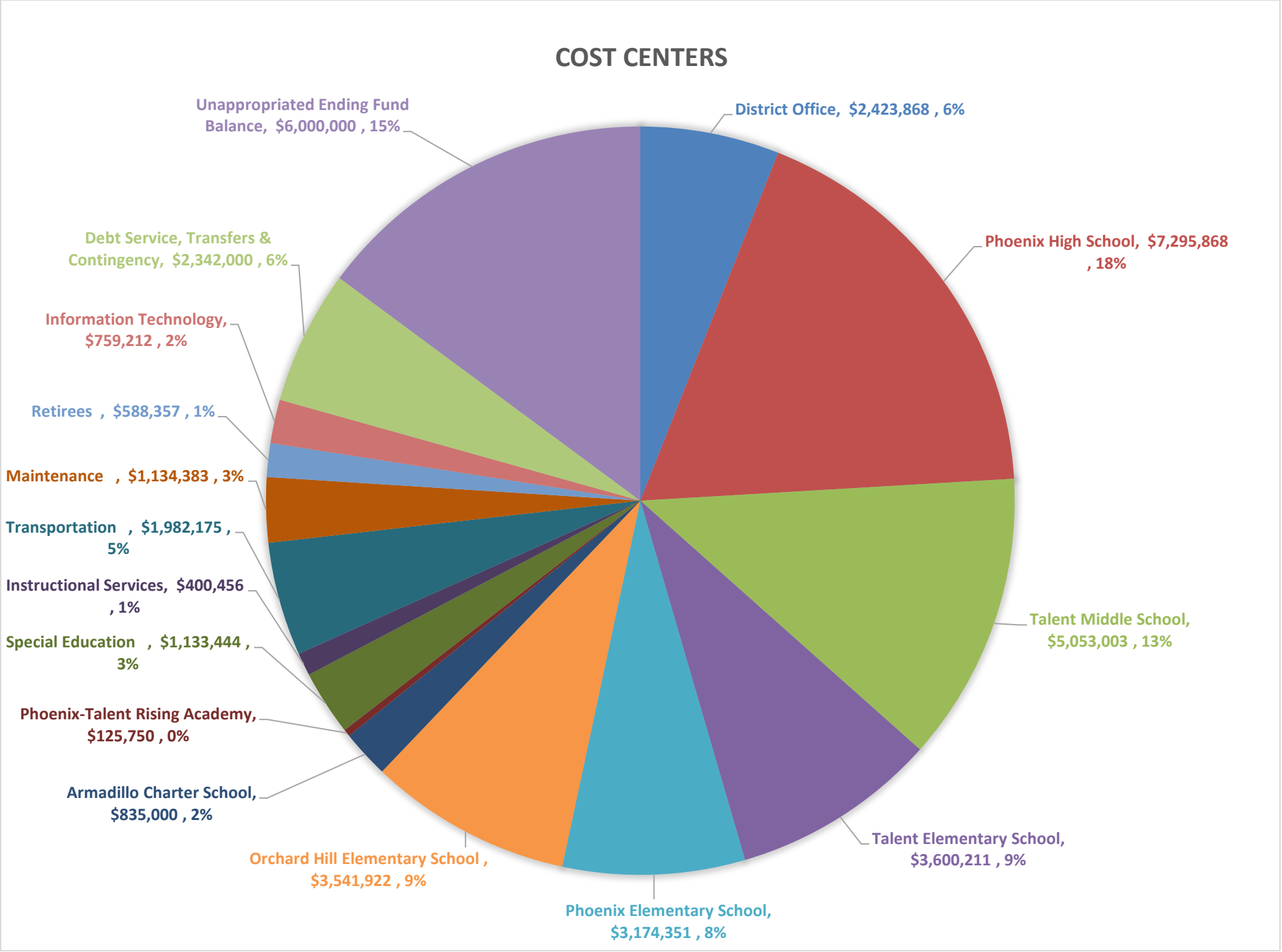
CONCLUSION

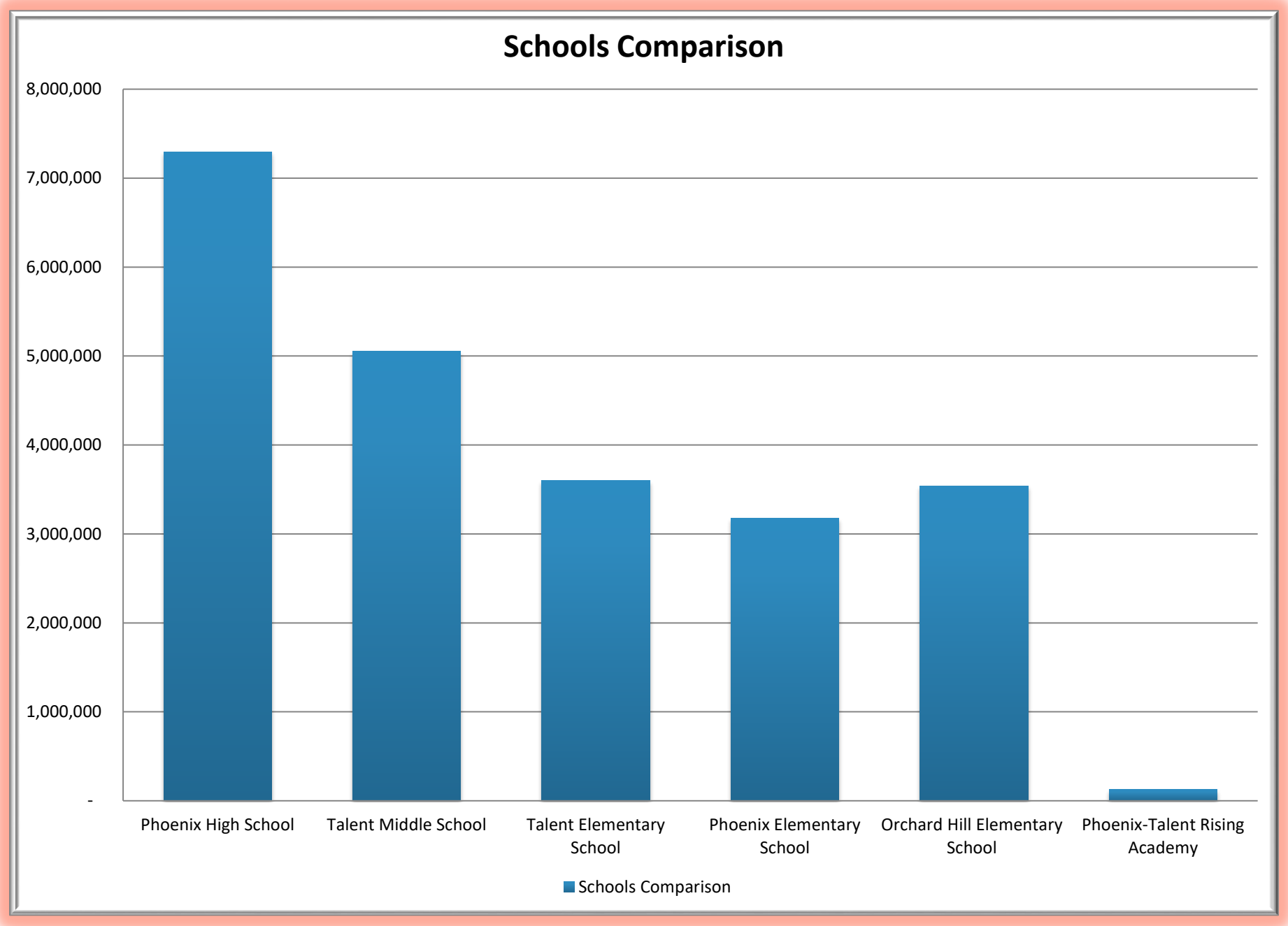
In any K-12 budgeting process, there will be challenges but we are fortunate to have a tremendous team that understands budgets, grants, funding mechanisms and is also forward thinking to ensure that our district can continue to serve. As members of the Budget Committee, we hope you will agree that the 2023-24 proposed budget meets the mission and goals of providing *Excellence for Everyone*. Thank you for your service to the community in this capacity.

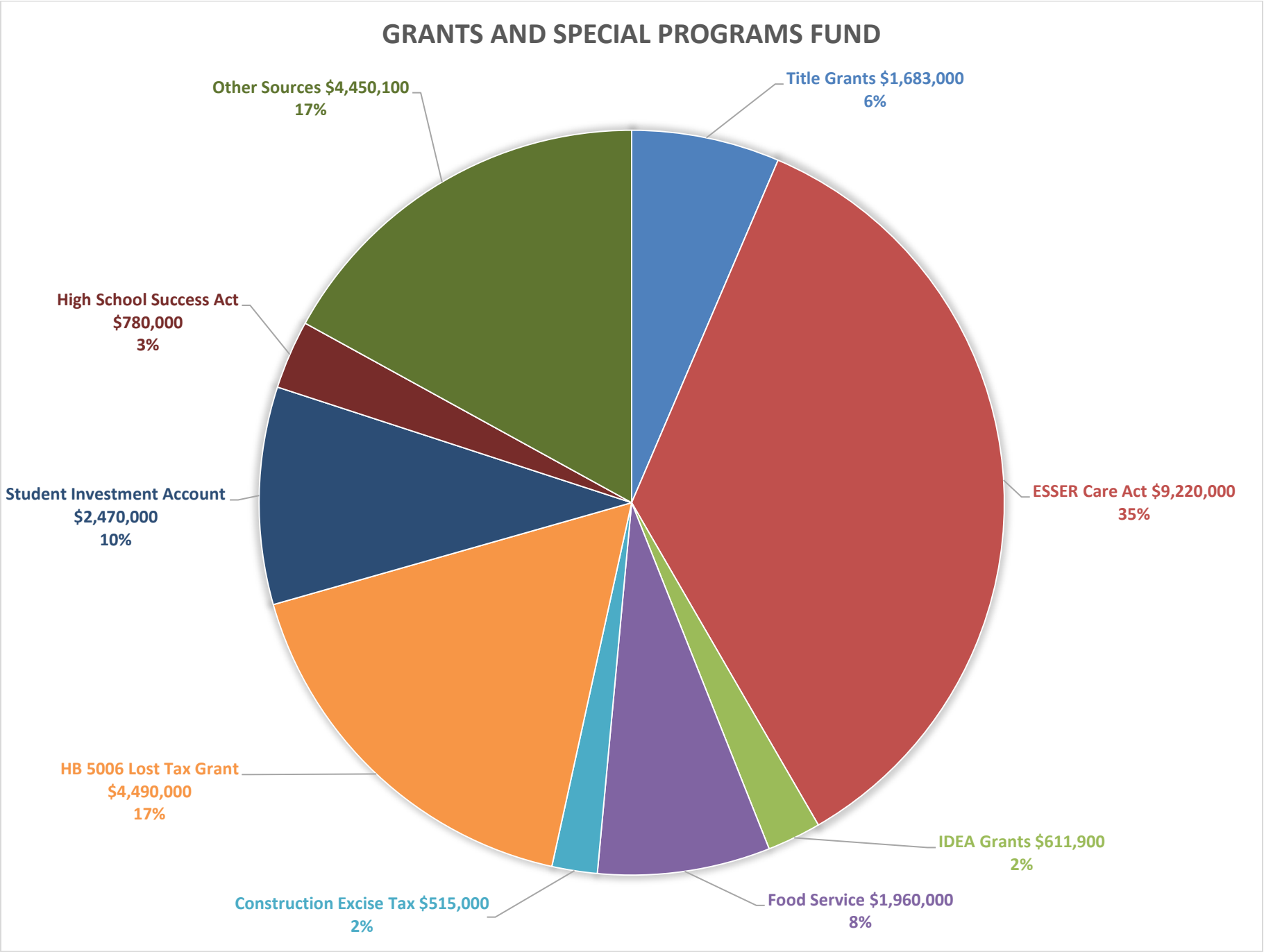

General Fund Revenue
$710,000
$6,000,000
$11,260,000
$28,000
$22,392,000
Taxes and Local Sources 28%
State Sources 55%
Federal Sources <1%
Beginning Fund Balance 15%
Miscellaneous 2%

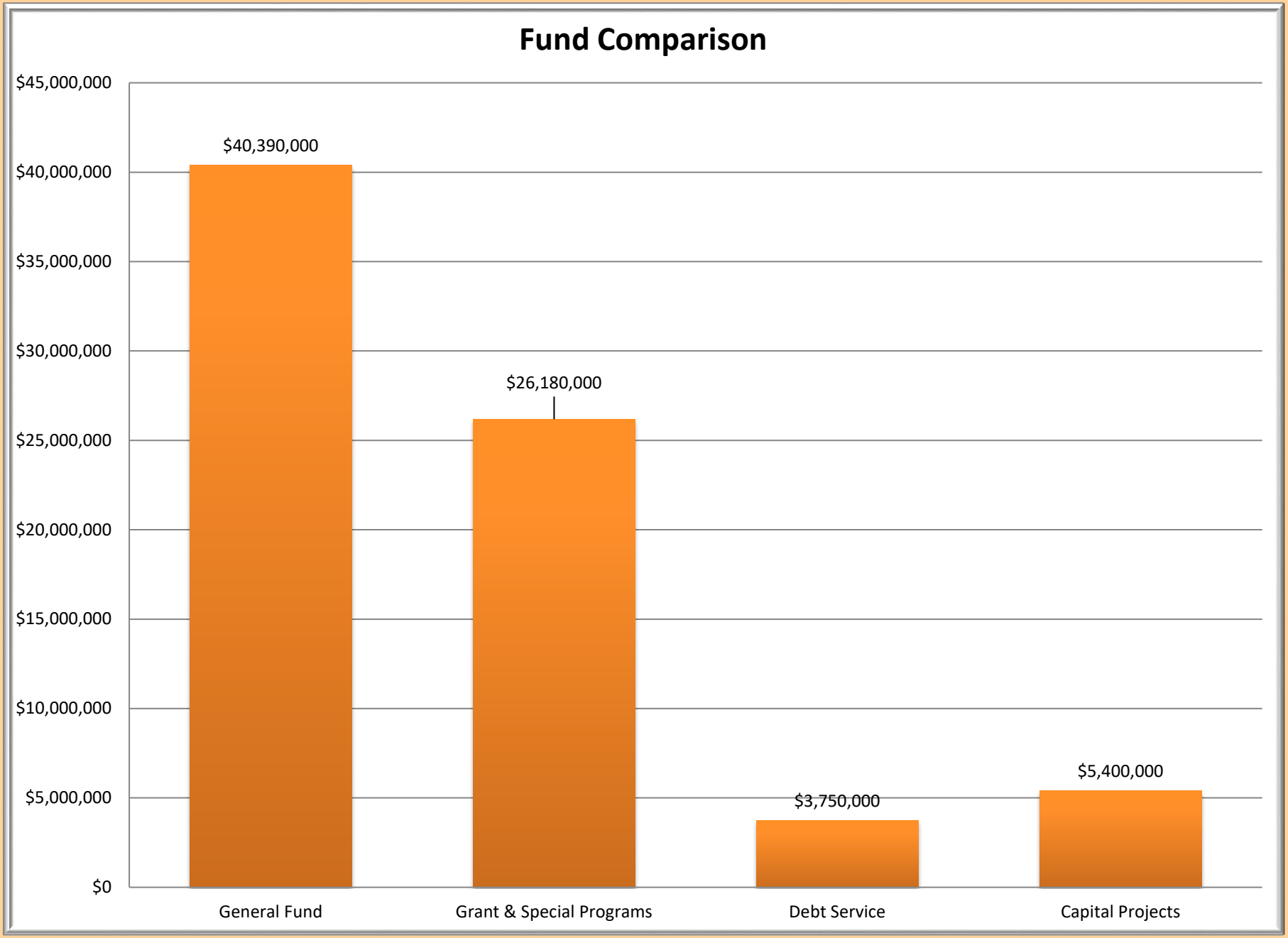

General Fund Expenditures by Function
Unappropriated Ending fund Balance $5,730,000 14%
Contingencies $800,000 2%
Other Uses $1,762,000 4%
Facilities Acq and Construction $200,000 1%
Instruction $18,268,878 45%
Support Services $13,629,122 34%


General Fund Expenditures by Object
$18,000,000
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$0
$16,368,451
$8,767,572
$5,175,687
$1,103,819
$200,000
$2,244,471
$6,530,000
Salaries
Associated Payroll Costs
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects
Other Uses of Funds


COST CENTERS
District Office, $2,423,868 , 6%
Phoenix High School, $7,295,868 , 18%
Talent Middle School, $5,053,003 , 13%
Talent Elementary School, $3,600,211 , 9%
Phoenix Elementary School, $3,174,351 , 8%
Orchard Hill Elementary School , $3,541,922 , 9%
Armadillo Charter School, $835,000 , 2%
Phoenix-Talent Rising Academy, $125,750 , 0%
Special Education , $1,133,444 , 3%
Instructional Services, $400,456 , 1%
Transportation , $1,982,175 , 5%
Maintenance , $1,134,383 , 3%
Retirees , $588,357 , 1%
Information Technology, $759,212 , 2%
Debt Service, Transfers & Contingency, $2,342,000 , 6%
Unappropriated Ending Fund Balance, $6,000,000 , 15%


Schools Comparison
8,000,000
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
Phoenix High School
Talent Middle School
Talent Elementary School
Phoenix Elementary School
Orchard Hill Elementary School
Phoenix-Talent Rising Academy
Schools Comparison


GRANTS AND SPECIAL PROGRAMS FUND
Other Sources $4,450,100
17%
Title Grants $1,683,000
6%
High School Success Act
$780,000
3%
Student Investment Account
$2,470,000
10%
ESSER Care Act $9,220,000
35%
HB 5006 Lost Tax Grant
$4,490,000
17%
IDEA Grants $611,900
2%
Construction Excise Tax $515,000
2%
Food Service $1,960,000
8%


Fund Comparison
$45,000,000
$40,000,000
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$0
$40,390,000
$26,180,000
$3,750,000
$5,400,000
General Fund
Grant & Special Programs
Debt Service
Capital Projects

County of Jackson Phoenix SD 4
PO BOX 698 PHOENIX, OR 97535-0698

Resources Report

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 100	**GENERAL FUND**									
1111	CURRENT YEAR TAXES	9,644,375	9,437,277	9,800,000	0.00	10,540,000	0.00	10,540,000	10,540,000	0.00
1112	PRIOR YEAR TAXES	601,141	260,423	300,000	0.00	300,000	0.00	300,000	300,000	0.00
1190	PENALTIES & INTEREST ON TAXES	9,416	2,106	5,000	0.00	10,000	0.00	10,000	10,000	0.00
1510	INTEREST ON INVESTMENTS	105,330	81,847	85,000	0.00	150,000	0.00	150,000	150,000	0.00
1710	ADMISSIONS	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
1730	STUDENT ORGANIZATION MEMBERS	865	127	0	0.00	0	0.00	0	0	0.00
1741	CHROMEBOOK DAMAGE FEE	1,947	1,689	0	0.00	0	0.00	0	0	0.00
1790	OTHER CURRICULAR ACTIVITIES	0	411	1,000	0.00	2,000	0.00	2,000	2,000	0.00
1910	RENTALS	1,475	17,330	10,000	0.00	12,000	0.00	12,000	12,000	0.00
1920	CONTRIBUTIONS-DONATIONS FROM	0	100	0	0.00	0	0.00	0	0	0.00
1930	RENT-LEASE PAYMENTS FROM PRIV	48,000	48,000	48,000	0.00	48,000	0.00	48,000	48,000	0.00
1960	RECOVERY OF PRIOR YEAR EXPEND	12,914	1,590	5,000	0.00	5,000	0.00	5,000	5,000	0.00
1980	FEES CHARGED TO GRANTS	52,072	54,123	50,000	0.00	52,000	0.00	52,000	52,000	0.00
1990	MISCELLANEOUS	60,488	52,999	40,000	0.00	38,000	0.00	38,000	38,000	0.00
1992	TRANSPORTATION REIMBURSEMENT	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
1994	FINGERPRINTING REVENUE	2,891	4,110	3,000	0.00	5,000	0.00	5,000	5,000	0.00
1995	SALARY REIMBURSEMENT	17,731	29,775	20,000	0.00	20,000	0.00	20,000	20,000	0.00
1996	E-RATE REVENUE	10,259	10,552	62,000	0.00	70,000	0.00	70,000	70,000	0.00
1000	**REVENUE FROM LOCAL SOURCES**	**10,568,904**	**10,002,458**	**10,437,000**	**0.00**	**11,260,000**	**0.00**	**11,260,000**	**11,260,000**	**0.00**
2102	GENERAL EDUCATION SERVICE DIST	514,096	505,067	425,000	0.00	610,000	0.00	610,000	610,000	0.00
2000	**REVENUE FROM INTERMEDIATE SOURCES**	**514,096**	**505,067**	**425,000**	**0.00**	**610,000**	**0.00**	**610,000**	**610,000**	**0.00**
3101	STATE SCHOOL FUND - GENERAL SU	19,445,496	18,525,637	21,710,000	0.00	17,800,000	0.00	17,800,000	17,800,000	0.00
3103	COMMON SCHOOL FUND	258,360	271,342	250,000	0.00	260,000	0.00	260,000	260,000	0.00
3299	OTHER RESTRICTED GRANTS-IN-AID	7,769	574,771	0	0.00	4,332,000	0.00	4,332,000	4,332,000	0.00
3000	**REVENUE FROM STATE SOURCES**	**19,711,625**	**19,371,750**	**21,960,000**	**0.00**	**22,392,000**	**0.00**	**22,392,000**	**22,392,000**	**0.00**
4300	RESTRICTED REVENUE DIRECT FRO	113,738	140,113	0	0.00	0	0.00	0	0	0.00
4512	ESSER CARES ACT	841,386	38,451	0	0.00	0	0.00	0	0	0.00
4529	TITLE IV-E FOSTER CARE TRANSP. F	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
4801	FEDERAL FOREST FEES	25,472	30,345	25,000	0.00	25,000	0.00	25,000	25,000	0.00
4000	**REVENUE FROM FEDERAL SOURCES**	**980,595**	**208,909**	**28,000**	**0.00**	**28,000**	**0.00**	**28,000**	**28,000**	**0.00**
5200	INTERFUND TRANSFERS	0	0	100,000	0.00	100,000	0.00	100,000	100,000	0.00
5300	SALE OF/COMPENSATION FOR LOSS	82,637	5,766	0	0.00	0	0.00	0	0	0.00
5400	RESOURCES - BEGINNING FUND BAL	6,004,627	9,163,382	9,720,000	0.00	6,000,000	0.00	6,000,000	6,000,000	0.00
5000	**OTHER SOURCES**	**6,087,263**	**9,169,147**	**9,820,000**	**0.00**	**6,100,000**	**0.00**	**6,100,000**	**6,100,000**	**0.00**
Total Fund 100	**GENERAL FUND**	**37,862,483**	**39,257,330**	**42,670,000**	**0.00**	**40,390,000**	**0.00**	**40,390,000**	**40,390,000**	**0.00**

County of Jackson Phoenix SD 4
PO BOX 698 PHOENIX, OR 97535-0698

Requirements Report

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 400 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2113 SOCIAL WORK SERVICES									
Area 000 UNDESIGNATED									
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	3,175	0	3,350	0.00	3,000	0.00	3,000	3,000	0.00
342 TRAVEL, OUT OF DISTRICT	0	1,199	105	0.00	105	0.00	105	105	0.00
300 PURCHASED SERVICES	**3,175**	**1,199**	**3,455**	**0.00**	**3,105**	**0.00**	**3,105**	**3,105**	**0.00**
414 FOOD SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	0	0	0.00	350	0.00	350	350	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**105**	**0.00**	**455**	**0.00**	**455**	**455**	**0.00**
640 DUES AND FEES	300	300	473	0.00	473	0.00	473	473	0.00
600 OTHER OBJECTS	**300**	**300**	**473**	**0.00**	**473**	**0.00**	**473**	**473**	**0.00**
Total Area 000 UNDESIGNATED	**3,475**	**1,499**	**4,033**	**0.00**	**4,033**	**0.00**	**4,033**	**4,033**	**0.00**
Total Function 2113 SOCIAL WORK SERVICES	**3,475**	**1,499**	**4,033**	**0.00**	**4,033**	**0.00**	**4,033**	**4,033**	**0.00**
Function 2115 STUDENT SAFETY									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,000	927	3,500	0.00	3,500	0.00	3,500	3,500	0.00
300 PURCHASED SERVICES	**1,000**	**927**	**3,500**	**0.00**	**3,500**	**0.00**	**3,500**	**3,500**	**0.00**
Total Area 000 UNDESIGNATED	**1,000**	**927**	**3,500**	**0.00**	**3,500**	**0.00**	**3,500**	**3,500**	**0.00**
Total Function 2115 STUDENT SAFETY	**1,000**	**927**	**3,500**	**0.00**	**3,500**	**0.00**	**3,500**	**3,500**	**0.00**
Function 2132 MEDICAL SERVICES									
Area 000 UNDESIGNATED									
415 MISCELLANEOUS & TECH SUPPLIES	0	0	0	0.00	200	0.00	200	200	0.00
460 NON-CONSUMABLE ITEMS	1,618	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**1,618**	**0**	**0**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Total Area 000 UNDESIGNATED	**1,618**	**0**	**0**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Total Function 2132 MEDICAL SERVICES	**1,618**	**0**	**0**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 400 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2134 NURSE SERVICES									
Area 000 UNDESIGNATED									
415 MISCELLANEOUS & TECH SUPPLIES	0	0	0	0.00	200	0.00	200	200	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**0**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**0**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Total Function 2134 NURSE SERVICES	**0**	**0**	**0**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Function 2139 OTHER HEALTH SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	140	114	140	0.00	140	0.00	140	140	0.00
300 PURCHASED SERVICES	**140**	**114**	**140**	**0.00**	**140**	**0.00**	**140**	**140**	**0.00**
460 NON-CONSUMABLE ITEMS	3,097	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**3,097**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**3,237**	**114**	**140**	**0.00**	**140**	**0.00**	**140**	**140**	**0.00**
Total Function 2139 OTHER HEALTH SERVICES	**3,237**	**114**	**140**	**0.00**	**140**	**0.00**	**140**	**140**	**0.00**
Function 2222 LIBRARY/MEDIA CENTER									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	10,200	0.00	10,200	0.00	10,200	10,200	0.00
300 PURCHASED SERVICES	**0**	**0**	**10,200**	**0.00**	**10,200**	**0.00**	**10,200**	**10,200**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**10,200**	**0.00**	**10,200**	**0.00**	**10,200**	**10,200**	**0.00**
Total Function 2222 LIBRARY/MEDIA CENTER	**0**	**0**	**10,200**	**0.00**	**10,200**	**0.00**	**10,200**	**10,200**	**0.00**
Function 2311 BOARD OF EDUCATION SERVICE									
Area 000 UNDESIGNATED									
324 RENTALS	905	983	700	0.00	700	0.00	700	700	0.00
349 OTHER TRAVEL	200	640	20,000	0.00	20,000	0.00	20,000	20,000	0.00
353 POSTAGE	0	0	105	0.00	105	0.00	105	105	0.00
354 ADVERTISING	1,186	1,370	1,500	0.00	1,500	0.00	1,500	1,500	0.00
382 LEGAL SERVICES	5,940	15,555	11,725	0.00	11,725	0.00	11,725	11,725	0.00
384 NEGOTIATION SERVICES	2,520	500	2,000	0.00	2,000	0.00	2,000	2,000	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 400 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2311 BOARD OF EDUCATION SERVICE									
Area 000 UNDESIGNATED									
388 ELECTION SERVICES	8,895	0	0	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,083	5,679	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300 PURCHASED SERVICES	**20,728**	**24,727**	**41,030**	**0.00**	**41,030**	**0.00**	**41,030**	**41,030**	**0.00**
412 OFFICE SUPPLIES	272	0	525	0.00	525	0.00	525	525	0.00
414 FOOD SUPPLIES	619	1,959	1,800	0.00	1,800	0.00	1,800	1,800	0.00
415 MISCELLANEOUS & TECH SUPPLIES	3,136	4,947	1,050	0.00	1,050	0.00	1,050	1,050	0.00
460 NON-CONSUMABLE ITEMS	1,197	342	315	0.00	315	0.00	315	315	0.00
480 COMPUTER HARDWARE	1,366	3,676	3,000	0.00	3,000	0.00	3,000	3,000	0.00
400 SUPPLIES AND MATERIALS	**6,589**	**10,924**	**6,690**	**0.00**	**6,690**	**0.00**	**6,690**	**6,690**	**0.00**
640 DUES AND FEES	7,848	5,550	7,500	0.00	7,500	0.00	7,500	7,500	0.00
600 OTHER OBJECTS	**7,848**	**5,550**	**7,500**	**0.00**	**7,500**	**0.00**	**7,500**	**7,500**	**0.00**
Total Area 000 UNDESIGNATED	**35,164**	**41,201**	**55,220**	**0.00**	**55,220**	**0.00**	**55,220**	**55,220**	**0.00**
Total Function 2311 BOARD OF EDUCATION SERVICE	**35,164**	**41,201**	**55,220**	**0.00**	**55,220**	**0.00**	**55,220**	**55,220**	**0.00**
Function 2312 BOARD SECRETARY SERVICES									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	30,492	37,564	35,890	0.50	36,602	0.50	36,602	36,602	0.50
100 SALARIES	**30,492**	**37,564**	**35,890**	**0.50**	**36,602**	**0.50**	**36,602**	**36,602**	**0.50**
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,829	2,254	2,153	0.00	2,196	0.00	2,196	2,196	0.00
216 EMPLOYER CONTRIBUTION OPSRP	4,123	3,831	3,668	0.00	3,935	0.00	3,935	3,935	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,303	2,843	2,716	0.00	2,771	0.00	2,771	2,771	0.00
231 WORKERS' COMPENSATION	144	177	169	0.00	172	0.00	172	172	0.00
233 PFMLI	0	0	179	0.00	121	0.00	121	121	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	11,510	11,786	13,170	0.00	13,583	0.00	13,583	13,583	0.00
200 ASSOCIATED PAYROLL COSTS	**19,910**	**20,891**	**22,056**	**0.00**	**22,777**	**0.00**	**22,777**	**22,777**	**0.00**
342 TRAVEL, OUT OF DISTRICT	0	0	1,470	0.00	1,470	0.00	1,470	1,470	0.00
300 PURCHASED SERVICES	**0**	**0**	**1,470**	**0.00**	**1,470**	**0.00**	**1,470**	**1,470**	**0.00**
412 OFFICE SUPPLIES	220	159	525	0.00	525	0.00	525	525	0.00
415 MISCELLANEOUS & TECH SUPPLIES	111	62	105	0.00	105	0.00	105	105	0.00
416 NETWORK PRINTER SUPPLIES	947	968	1,000	0.00	1,000	0.00	1,000	1,000	0.00
480 COMPUTER HARDWARE	0	692	500	0.00	500	0.00	500	500	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 400	**DISTRICT OFFICE**									
400	**SUPPLIES AND MATERIALS**	**1,277**	**1,881**	**2,130**	**0.00**	**2,130**	**0.00**	**2,130**	**2,130**	**0.00**
Total Area 000	**UNDESIGNATED**	**51,679**	**60,336**	**61,546**	**0.50**	**62,979**	**0.50**	**62,979**	**62,979**	**0.50**
Total Function 2312	**BOARD SECRETARY SERVICES**	**51,679**	**60,336**	**61,546**	**0.50**	**62,979**	**0.50**	**62,979**	**62,979**	**0.50**
Function 2321	**OFFICE OF THE SUPERINTENDENT**									
Area 000	**UNDESIGNATED**									
112	CLASSIFIED SALARIES	28,879	52,825	62,415	1.00	63,745	1.00	63,745	63,745	1.00
113	ADMINISTRATORS	173,512	198,882	195,600	1.00	220,636	1.00	220,636	220,636	1.00
132	ADDITIONAL CLAS SALARY	647	102	0	0.00	0	0.00	0	0	0.00
138	MILEAGE STIPEND	0	4,043	4,410	0.00	4,800	0.00	4,800	4,800	0.00
100	**SALARIES**	**203,038**	**255,851**	**262,425**	**2.00**	**289,181**	**2.00**	**289,181**	**289,181**	**2.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	31,782	25,142	25,062	0.00	26,382	0.00	26,382	26,382	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	11,824	14,649	15,026	0.00	15,472	0.00	15,472	15,472	0.00
216	EMPLOYER CONTRIBUTION OPSRP	3,992	5,426	6,379	0.00	6,853	0.00	6,853	6,853	0.00
220	SOCIAL SECURITY ADMINISTRATION	13,445	16,256	19,128	0.00	19,705	0.00	19,705	19,705	0.00
231	WORKERS' COMPENSATION	902	453	1,143	0.00	1,176	0.00	1,176	1,176	0.00
233	PFMLI	0	0	1,259	0.00	854	0.00	854	854	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	35,620	47,764	52,833	0.00	55,271	0.00	55,271	55,271	0.00
200	**ASSOCIATED PAYROLL COSTS**	**97,564**	**109,691**	**120,829**	**0.00**	**125,712**	**0.00**	**125,712**	**125,712**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES	240	240	300	0.00	300	0.00	300	300	0.00
324	RENTALS	1,294	1,748	1,000	0.00	1,000	0.00	1,000	1,000	0.00
342	TRAVEL, OUT OF DISTRICT	219	10,481	8,925	0.00	8,925	0.00	8,925	8,925	0.00
353	POSTAGE	8	23	0	0.00	0	0.00	0	0	0.00
382	LEGAL SERVICES	24,747	5,719	15,000	0.00	15,000	0.00	15,000	15,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	7,274	3,517	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	**PURCHASED SERVICES**	**33,782**	**21,728**	**26,225**	**0.00**	**26,225**	**0.00**	**26,225**	**26,225**	**0.00**
412	OFFICE SUPPLIES	1,599	2,450	1,575	0.00	1,575	0.00	1,575	1,575	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	0	15	210	0.00	210	0.00	210	210	0.00
414	FOOD SUPPLIES	1,755	4,317	3,150	0.00	3,150	0.00	3,150	3,150	0.00
415	MISCELLANEOUS & TECH SUPPLIES	10,357	9,656	14,025	0.00	14,025	0.00	14,025	14,025	0.00
416	NETWORK PRINTER SUPPLIES	0	0	200	0.00	200	0.00	200	200	0.00
440	PERIODICALS	0	259	420	0.00	420	0.00	420	420	0.00
460	NON-CONSUMABLE ITEMS	2,458	146	525	0.00	525	0.00	525	525	0.00
470	COMPUTER SOFTWARE	316	872	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	674	6,712	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**17,158**	**24,428**	**20,105**	**0.00**	**20,105**	**0.00**	**20,105**	**20,105**	**0.00**
640	DUES AND FEES	2,125	2,085	3,150	0.00	3,150	0.00	3,150	3,150	0.00
600	**OTHER OBJECTS**	**2,125**	**2,085**	**3,150**	**0.00**	**3,150**	**0.00**	**3,150**	**3,150**	**0.00**

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 400	**DISTRICT OFFICE**									
Total Area 000	**UNDESIGNATED**	**353,666**	**413,782**	**432,734**	**2.00**	**464,373**	**2.00**	**464,373**	**464,373**	**2.00**
Total Function 2321	**OFFICE OF THE SUPERINTENDENT**	**353,666**	**413,782**	**432,734**	**2.00**	**464,373**	**2.00**	**464,373**	**464,373**	**2.00**
Function 2490	**OTHER SUPPORT SERVICES-SCHOOL ADMIN**									
Area 000	**UNDESIGNATED**									
113	ADMINISTRATORS	1,618	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	14,138	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	4,457	0	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**20,212**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	1,113	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,168	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,839	0	0	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	151	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,519	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	99	0	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	1,437	0	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**	**7,324**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
342	TRAVEL, OUT OF DISTRICT	0	12,663	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**0**	**12,663**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640	DUES AND FEES	595	0	0	0.00	0	0.00	0	0	0.00
600	**OTHER OBJECTS**	**595**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**	**28,132**	**12,663**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2490	**OTHER SUPPORT SERVICES-SCHOOL ADMIN**	**28,132**	**12,663**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2521	**FISCAL SERVICE AREA DIRECTION**									
Area 000	**UNDESIGNATED**									
112	CLASSIFIED SALARIES	125,517	164,912	182,410	3.35	179,905	2.70	179,905	179,905	2.70
113	ADMINISTRATORS	27,354	3,665	0	0.00	0	0.00	0	0	0.00
114	MANAGERIAL-CLASSIFIED	95,384	108,394	113,577	1.00	116,196	1.00	116,196	116,196	1.00
124	TEMPORARY - CLASSIFIED	23,591	483	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	524	740	0	0.00	0	0.00	0	0	0.00
137	TECH STIPEND	0	0	0	0.00	900	0.00	900	900	0.00
138	MILEAGE STIPEND	1,000	125	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**273,369**	**278,319**	**295,987**	**4.35**	**297,001**	**3.70**	**297,001**	**297,001**	**3.70**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	9,077	3,032	2,672	0.00	8,646	0.00	8,646	8,646	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	16,300	16,642	17,759	0.00	17,820	0.00	17,820	17,820	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 400 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2521 FISCAL SERVICE AREA DIRECTION									
Area 000 UNDESIGNATED									
216 EMPLOYER CONTRIBUTION OPSRP	30,259	25,777	28,201	0.00	25,088	0.00	25,088	25,088	0.00
220 SOCIAL SECURITY ADMINISTRATION	20,454	20,932	22,355	0.00	22,448	0.00	22,448	22,448	0.00
231 WORKERS' COMPENSATION	691	522	1,391	0.00	1,386	0.00	1,386	1,386	0.00
233 PFMLI	0	0	1,543	0.00	974	0.00	974	974	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	98,303	102,982	106,448	0.00	95,260	0.00	95,260	95,260	0.00
200 ASSOCIATED PAYROLL COSTS	**175,085**	**169,887**	**180,369**	**0.00**	**171,622**	**0.00**	**171,622**	**171,622**	**0.00**
324 RENTALS	2,677	2,720	2,000	0.00	3,000	0.00	3,000	3,000	0.00
341 TRAVEL, LOCAL IN DISTRICT	0	0	100	0.00	100	0.00	100	100	0.00
342 TRAVEL, OUT OF DISTRICT	0	600	4,500	0.00	5,500	0.00	5,500	5,500	0.00
353 POSTAGE	0	0	53	0.00	53	0.00	53	53	0.00
354 ADVERTISING	441	0	0	0.00	0	0.00	0	0	0.00
381 AUDIT SERVICES	39,800	41,735	54,500	0.00	63,000	0.00	63,000	63,000	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	16,634	25,082	18,000	0.00	26,000	0.00	26,000	26,000	0.00
300 PURCHASED SERVICES	**59,551**	**70,138**	**79,153**	**0.00**	**97,653**	**0.00**	**97,653**	**97,653**	**0.00**
412 OFFICE SUPPLIES	2,319	1,785	2,100	0.00	2,100	0.00	2,100	2,100	0.00
414 FOOD SUPPLIES	0	0	0	0.00	100	0.00	100	100	0.00
415 MISCELLANEOUS & TECH SUPPLIES	14	87	210	0.00	210	0.00	210	210	0.00
416 NETWORK PRINTER SUPPLIES	311	0	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	778	2,058	525	0.00	525	0.00	525	525	0.00
470 COMPUTER SOFTWARE	8,238	8,652	8,715	0.00	9,500	0.00	9,500	9,500	0.00
480 COMPUTER HARDWARE	3,204	331	1,050	0.00	1,050	0.00	1,050	1,050	0.00
400 SUPPLIES AND MATERIALS	**14,865**	**12,913**	**12,600**	**0.00**	**13,485**	**0.00**	**13,485**	**13,485**	**0.00**
640 DUES AND FEES	8,984	9,302	8,075	0.00	9,000	0.00	9,000	9,000	0.00
600 OTHER OBJECTS	**8,984**	**9,302**	**8,075**	**0.00**	**9,000**	**0.00**	**9,000**	**9,000**	**0.00**
Total Area 000 UNDESIGNATED	**531,855**	**540,559**	**576,183**	**4.35**	**588,761**	**3.70**	**588,761**	**588,761**	**3.70**
Total Function 2521 FISCAL SERVICE AREA DIRECTION	**531,855**	**540,559**	**576,183**	**4.35**	**588,761**	**3.70**	**588,761**	**588,761**	**3.70**
Function 2522 BUDGETING SERVICES									
Area 000 UNDESIGNATED									
470 COMPUTER SOFTWARE	0	0	14,175	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**14,175**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**14,175**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 400 DISTRICT OFFICE									
Total Function 2522 BUDGETING SERVICES	**0**	**0**	**14,175**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2528 RISK MANAGEMENT SERVICES									
Area 000 UNDESIGNATED									
651 LIABILITY INSURANCE	75,362	88,927	97,000	0.00	110,000	0.00	110,000	110,000	0.00
653 PROPERTY INSURANCE PREMIUMS	181,317	230,653	254,000	0.00	275,000	0.00	275,000	275,000	0.00
600 OTHER OBJECTS	**256,679**	**319,580**	**351,000**	**0.00**	**385,000**	**0.00**	**385,000**	**385,000**	**0.00**
Total Area 000 UNDESIGNATED	**256,679**	**319,580**	**351,000**	**0.00**	**385,000**	**0.00**	**385,000**	**385,000**	**0.00**
Total Function 2528 RISK MANAGEMENT SERVICES	**256,679**	**319,580**	**351,000**	**0.00**	**385,000**	**0.00**	**385,000**	**385,000**	**0.00**
Function 2541 SERVICE AREA DIRECTION									
Area 000 UNDESIGNATED									
113 ADMINISTRATORS	27,204	3,647	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**27,204**	**3,647**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	5,161	474	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,632	219	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,081	279	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	128	18	0	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	4,874	816	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**13,876**	**1,806**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**41,080**	**5,453**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2541 SERVICE AREA DIRECTION	**41,080**	**5,453**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2542 CARE & UPKEEP - BUILDINGS									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	3,470	1,892	3,000	0.00	3,000	0.00	3,000	3,000	0.00
325 ELECTRICITY	11,128	12,030	13,000	0.00	13,000	0.00	13,000	13,000	0.00
326 FUEL	1,738	690	2,000	0.00	2,000	0.00	2,000	2,000	0.00
327 WATER AND SEWAGE	3,487	3,189	3,500	0.00	3,500	0.00	3,500	3,500	0.00
328 GARBAGE	0	0	500	0.00	2,500	0.00	2,500	2,500	0.00
329 OTHER PROPERTY SERVICES	939	1,739	903	0.00	1,900	0.00	1,900	1,900	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,427	3,151	2,500	0.00	2,500	0.00	2,500	2,500	0.00
300 PURCHASED SERVICES	**22,189**	**22,690**	**25,403**	**0.00**	**28,400**	**0.00**	**28,400**	**28,400**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	469	4,124	3,000	0.00	4,000	0.00	4,000	4,000	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	858	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	3,044	7,239	1,500	0.00	1,500	0.00	1,500	1,500	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 400 DISTRICT OFFICE									
400 SUPPLIES AND MATERIALS	**3,513**	**12,220**	**4,500**	**0.00**	**5,500**	**0.00**	**5,500**	**5,500**	**0.00**
Total Area 000 UNDESIGNATED	**25,702**	**34,910**	**29,903**	**0.00**	**33,900**	**0.00**	**33,900**	**33,900**	**0.00**
Total Function 2542 CARE & UPKEEP - BUILDINGS	**25,702**	**34,910**	**29,903**	**0.00**	**33,900**	**0.00**	**33,900**	**33,900**	**0.00**
Function 2543 CARE & UPKEEP - GROUNDS									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	213	1,275	200	0.00	200	0.00	200	200	0.00
329 OTHER PROPERTY SERVICES	415	415	490	0.00	490	0.00	490	490	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	1,350	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**628**	**3,040**	**690**	**0.00**	**690**	**0.00**	**690**	**690**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	1,424	439	1,365	0.00	1,365	0.00	1,365	1,365	0.00
400 SUPPLIES AND MATERIALS	**1,424**	**439**	**1,365**	**0.00**	**1,365**	**0.00**	**1,365**	**1,365**	**0.00**
Total Area 000 UNDESIGNATED	**2,052**	**3,479**	**2,055**	**0.00**	**2,055**	**0.00**	**2,055**	**2,055**	**0.00**
Total Function 2543 CARE & UPKEEP - GROUNDS	**2,052**	**3,479**	**2,055**	**0.00**	**2,055**	**0.00**	**2,055**	**2,055**	**0.00**
Function 2545 VEHICLE SERVICING/MAINT									
Area 000 UNDESIGNATED									
460 NON-CONSUMABLE ITEMS	500	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**500**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**500**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2545 VEHICLE SERVICING/MAINT	**500**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2546 SECURITY SERVICES									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	0	0	500	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	846	660	900	0.00	900	0.00	900	900	0.00
300 PURCHASED SERVICES	**846**	**660**	**1,400**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	0	0	315	0.00	0	0.00	0	0	0.00
414 FOOD SUPPLIES	53	0	105	0.00	105	0.00	105	105	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	0	105	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**53**	**0**	**525**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area 000 UNDESIGNATED	**899**	**660**	**1,925**	**0.00**	**1,005**	**0.00**	**1,005**	**1,005**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 400 DISTRICT OFFICE									
Total Function 2546 SECURITY SERVICES	**899**	**660**	**1,925**	**0.00**	**1,005**	**0.00**	**1,005**	**1,005**	**0.00**
Function 2547 ASBESTOS/RADON MANAGEMENT									
Area 000 UNDESIGNATED									
329 OTHER PROPERTY SERVICES	0	0	525	0.00	525	0.00	525	525	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	318	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**318**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**318**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Function 2547 ASBESTOS/RADON MANAGEMENT	**0**	**318**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Function 2551 SERVICE AREA DIRECTION									
Area 000 UNDESIGNATED									
131 ADDITIONAL CERT SALARY	0	112	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	0	2,912	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**0**	**3,024**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	181	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	309	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	224	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	15	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**730**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**3,753**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2551 SERVICE AREA DIRECTION	**0**	**3,753**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2574 PRINTING, PUBLISHING & DUPLICATING SERVICES									
Area 000 UNDESIGNATED									
355 PRINTING AND BINDING	0	0	3,200	0.00	1,000	0.00	1,000	1,000	0.00
300 PURCHASED SERVICES	**0**	**0**	**3,200**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**3,200**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Function 2574 PRINTING, PUBLISHING & DUPLICATING SERVICES	**0**	**0**	**3,200**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Function 2633 PUBLIC INFORMATION SERVICES									
Area 000 UNDESIGNATED									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 400 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2633 PUBLIC INFORMATION SERVICES									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	0	57,317	61,740	1.00	62,975	1.00	62,975	62,975	1.00
124 TEMPORARY - CLASSIFIED	29,649	985	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**29,649**	**58,302**	**61,740**	**1.00**	**62,975**	**1.00**	**62,975**	**62,975**	**1.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	1,365	3,704	0.00	3,779	0.00	3,779	3,779	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	2,326	6,310	0.00	6,770	0.00	6,770	6,770	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,268	4,460	4,723	0.00	4,818	0.00	4,818	4,818	0.00
231 WORKERS' COMPENSATION	142	272	293	0.00	299	0.00	299	299	0.00
233 PFMLI	0	0	309	0.00	210	0.00	210	210	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	5,522	23,456	26,952	0.00	27,166	0.00	27,166	27,166	0.00
200 ASSOCIATED PAYROLL COSTS	**7,932**	**31,879**	**42,291**	**0.00**	**43,040**	**0.00**	**43,040**	**43,040**	**0.00**
324 RENTALS	0	0	4,000	0.00	4,000	0.00	4,000	4,000	0.00
342 TRAVEL, OUT OF DISTRICT	0	713	1,500	0.00	1,500	0.00	1,500	1,500	0.00
353 POSTAGE	2,465	3,938	4,515	0.00	4,515	0.00	4,515	4,515	0.00
359 OTHER COMMUNICATION SERVICES	155	50	0	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	265	265	200	0.00	200	0.00	200	200	0.00
300 PURCHASED SERVICES	**2,885**	**4,966**	**10,215**	**0.00**	**10,215**	**0.00**	**10,215**	**10,215**	**0.00**
412 OFFICE SUPPLIES	0	30	250	0.00	250	0.00	250	250	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	0	210	0.00	210	0.00	210	210	0.00
416 NETWORK PRINTER SUPPLIES	0	0	700	0.00	450	0.00	450	450	0.00
460 NON-CONSUMABLE ITEMS	30	483	250	0.00	500	0.00	500	500	0.00
470 COMPUTER SOFTWARE	148	0	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	2,126	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**2,304**	**513**	**1,410**	**0.00**	**1,410**	**0.00**	**1,410**	**1,410**	**0.00**
640 DUES AND FEES	0	85	0	0.00	0	0.00	0	0	0.00
600 OTHER OBJECTS	**0**	**85**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**42,771**	**95,745**	**115,656**	**1.00**	**117,640**	**1.00**	**117,640**	**117,640**	**1.00**
Total Function 2633 PUBLIC INFORMATION SERVICES	**42,771**	**95,745**	**115,656**	**1.00**	**117,640**	**1.00**	**117,640**	**117,640**	**1.00**
Function 2641 STAFF SERVICES/SERV. AREA DIRECTON									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	60,177	80,108	94,865	1.50	100,874	1.50	100,874	100,874	1.50
113 ADMINISTRATORS	87,575	179,764	165,600	1.00	166,500	1.00	166,500	166,500	1.00
124 TEMPORARY - CLASSIFIED	1,141	1,238	0	0.00	0	0.00	0	0	0.00
131 ADDITIONAL CERT SALARY	0	834	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 400 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2641 STAFF SERVICES/SERV. AREA DIRECTON									
Area 000 UNDESIGNATED									
132 ADDITIONAL CLAS SALARY	0	57	0	0.00	0	0.00	0	0	0.00
138 MILEAGE STIPEND	3,000	4,375	4,000	0.00	4,000	0.00	4,000	4,000	0.00
100 SALARIES	**151,892**	**266,375**	**264,465**	**2.50**	**271,374**	**2.50**	**271,374**	**271,374**	**2.50**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	26,635	26,790	29,235	0.00	30,966	0.00	30,966	30,966	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	8,424	12,638	14,668	0.00	15,211	0.00	15,211	15,211	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	941	2,571	0.00	2,758	0.00	2,758	2,758	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	1,975	4,313	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,625	20,364	18,702	0.00	19,409	0.00	19,409	19,409	0.00
231 WORKERS' COMPENSATION	670	425	1,128	0.00	1,168	0.00	1,168	1,168	0.00
233 PFMLI	0	0	1,222	0.00	846	0.00	846	846	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	39,041	57,351	65,718	0.00	67,976	0.00	67,976	67,976	0.00
200 ASSOCIATED PAYROLL COSTS	**88,371**	**122,821**	**133,243**	**0.00**	**138,333**	**0.00**	**138,333**	**138,333**	**0.00**
318 PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	1,069	3,326	0	0.00	0	0.00	0	0	0.00
324 RENTALS	412	490	700	0.00	700	0.00	700	700	0.00
342 TRAVEL, OUT OF DISTRICT	387	7,592	3,000	0.00	5,000	0.00	5,000	5,000	0.00
353 POSTAGE	27	50	95	0.00	95	0.00	95	95	0.00
354 ADVERTISING	1,559	966	3,000	0.00	3,000	0.00	3,000	3,000	0.00
382 LEGAL SERVICES	4,866	5,158	4,000	0.00	4,000	0.00	4,000	4,000	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	16,703	18,500	11,000	0.00	11,000	0.00	11,000	11,000	0.00
391 OTHER SUPPORT SERVICES SUBSTITUTES	0	165	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**25,023**	**36,248**	**21,795**	**0.00**	**23,795**	**0.00**	**23,795**	**23,795**	**0.00**
412 OFFICE SUPPLIES	522	953	53	0.00	53	0.00	53	53	0.00
414 FOOD SUPPLIES	0	1,018	525	0.00	525	0.00	525	525	0.00
415 MISCELLANEOUS & TECH SUPPLIES	1,841	1,778	210	0.00	210	0.00	210	210	0.00
416 NETWORK PRINTER SUPPLIES	264	619	300	0.00	300	0.00	300	300	0.00
440 PERIODICALS	0	79	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	1,733	6,186	525	0.00	525	0.00	525	525	0.00
470 COMPUTER SOFTWARE	20,939	36,673	33,000	0.00	46,000	0.00	46,000	46,000	0.00
480 COMPUTER HARDWARE	5,320	3,742	840	0.00	840	0.00	840	840	0.00
400 SUPPLIES AND MATERIALS	**30,619**	**51,046**	**35,453**	**0.00**	**48,453**	**0.00**	**48,453**	**48,453**	**0.00**
640 DUES AND FEES	1,340	5,672	1,785	0.00	1,785	0.00	1,785	1,785	0.00
600 OTHER OBJECTS	**1,340**	**5,672**	**1,785**	**0.00**	**1,785**	**0.00**	**1,785**	**1,785**	**0.00**
Total Area 000 UNDESIGNATED	**297,245**	**482,163**	**456,740**	**2.50**	**483,738**	**2.50**	**483,738**	**483,738**	**2.50**
Total Function 2641 STAFF SERVICES/SERV. AREA DIRECTON	**297,245**	**482,163**	**456,740**	**2.50**	**483,738**	**2.50**	**483,738**	**483,738**	**2.50**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 400 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2669 OTHER TECHNOLOGY SERVICES									
Area 000 UNDESIGNATED									
351 TELEPHONE	4,503	5,029	4,000	0.00	4,000	0.00	4,000	4,000	0.00
359 OTHER COMMUNICATION SERVICES	0	0	5,400	0.00	5,400	0.00	5,400	5,400	0.00
300 PURCHASED SERVICES	**4,503**	**5,029**	**9,400**	**0.00**	**9,400**	**0.00**	**9,400**	**9,400**	**0.00**
460 NON-CONSUMABLE ITEMS	960	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**960**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**5,464**	**5,029**	**9,400**	**0.00**	**9,400**	**0.00**	**9,400**	**9,400**	**0.00**
Total Function 2669 OTHER TECHNOLOGY SERVICES	**5,464**	**5,029**	**9,400**	**0.00**	**9,400**	**0.00**	**9,400**	**9,400**	**0.00**
Function 2680 INTERPRETATION AND TRANSLATION SERVICES									
Area 000 UNDESIGNATED									
132 ADDITIONAL CLAS SALARY	0	520	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**0**	**520**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
218 RETIREE OPSRP CONTRIBUTION	0	53	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	40	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	3	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**95**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	1,200	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**1,200**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**1,815**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 280 ESL									
132 ADDITIONAL CLAS SALARY	0	2,392	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**0**	**2,392**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
218 RETIREE OPSRP CONTRIBUTION	0	244	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	183	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	12	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**439**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 280 ESL	**0**	**2,831**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 400 DISTRICT OFFICE									
Total Function 2680 INTERPRETATION AND TRANSLATION SERVICES	**0**	**4,646**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2690 OTHER SUPPORT SERVICES - CENTRAL									
Area 000 UNDESIGNATED									
211 EMPLOYER CONTRIBUTION TIER 1 & 2	188	22,919	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	236	0	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	812	3,837	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**1,235**	**26,755**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**1,235**	**26,755**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2690 OTHER SUPPORT SERVICES - CENTRAL	**1,235**	**26,755**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function 2000 SUPPORT SERVICES	**1,683,451**	**2,053,574**	**2,128,135**	**10.35**	**2,223,868**	**9.70**	**2,223,868**	**2,223,868**	**9.70**
Function 4150 BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area 000 UNDESIGNATED									
520 BUILDINGS ACQUISITION	0	0	200,000	0.00	200,000	0.00	200,000	200,000	0.00
500 CAPITAL OUTLAY	**0**	**0**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**200,000**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**200,000**	**0.00**
Total Function 4150 BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	**0**	**0**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**200,000**	**0.00**
Major Function 4000 FACILITIES ACQUISITION AND CONSTRUCTION	**0**	**0**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**200,000**	**0.00**
Total Fund 100 GENERAL FUND	**1,683,451**	**2,053,574**	**2,328,135**	**10.35**	**2,423,868**	**9.70**	**2,423,868**	**2,423,868**	**9.70**
Total Center 400 DISTRICT OFFICE	**1,683,451**	**2,053,574**	**2,328,135**	**10.35**	**2,423,868**	**9.70**	**2,423,868**	**2,423,868**	**9.70**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 LICENSED SALARIES	213	125	0	0.00	0	0.00	0	0	0.00
112 CLASSIFIED SALARIES	28,759	32,939	34,121	0.94	35,073	0.94	35,073	35,073	0.94
121 SUBSTITUTES - LICENSED	1,538	26,384	10,000	0.00	10,000	0.00	10,000	10,000	0.00
122 SUBSTITUTES - CLASSIFIED	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
124 TEMPORARY - CLASSIFIED	481	2,255	0	0.00	0	0.00	0	0	0.00
131 ADDITIONAL CERT SALARY	963	2,518	10,000	0.00	2,000	0.00	2,000	2,000	0.00
132 ADDITIONAL CLAS SALARY	751	340	10,000	0.00	5,000	0.00	5,000	5,000	0.00
100 SALARIES	**32,704**	**64,560**	**64,121**	**0.94**	**53,073**	**0.94**	**53,073**	**53,073**	**0.94**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	222	972	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,937	3,559	2,047	0.00	2,104	0.00	2,104	2,104	0.00
216 EMPLOYER CONTRIBUTION OPSRP	4,207	5,318	3,487	0.00	3,770	0.00	3,770	3,770	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	28	294	5,000	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,365	4,719	2,422	0.00	2,453	0.00	2,453	2,453	0.00
231 WORKERS' COMPENSATION	159	313	164	0.00	169	0.00	169	169	0.00
233 PFMLI	0	0	232	0.00	128	0.00	128	128	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	17,868	18,468	19,068	0.00	19,661	0.00	19,661	19,661	0.00
200 ASSOCIATED PAYROLL COSTS	**26,787**	**33,642**	**32,421**	**0.00**	**28,286**	**0.00**	**28,286**	**28,286**	**0.00**
311 INSTRUCTIONAL SERVICES	77,691	99,607	102,860	0.00	102,860	0.00	102,860	102,860	0.00
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	406	503	7,000	0.00	7,000	0.00	7,000	7,000	0.00
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	132	0	0.00	0	0.00	0	0	0.00
390 OTHER GENERAL PROF & TECHNOLOGICAL SERVI	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
300 PURCHASED SERVICES	**78,097**	**100,241**	**109,860**	**0.00**	**111,860**	**0.00**	**111,860**	**111,860**	**0.00**
411 CLASSROOM/LAB SUPPLIES	1,312	2,808	3,465	0.00	2,500	0.00	2,500	2,500	0.00
412 OFFICE SUPPLIES	70	0	0	0.00	0	0.00	0	0	0.00
414 FOOD SUPPLIES	0	102	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	1,414	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	74	0	1,000	0.00	465	0.00	465	465	0.00
470 COMPUTER SOFTWARE	0	625	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	7,975	63,246	8,500	0.00	8,000	0.00	8,000	8,000	0.00
400 SUPPLIES AND MATERIALS	**9,430**	**68,195**	**12,965**	**0.00**	**10,965**	**0.00**	**10,965**	**10,965**	**0.00**
640 DUES AND FEES	480	480	473	0.00	473	0.00	473	473	0.00
600 OTHER OBJECTS	**480**	**480**	**473**	**0.00**	**473**	**0.00**	**473**	**473**	**0.00**
Total Area 050 GENERAL CLASSROOM INSTRUCTION	**147,498**	**267,118**	**219,839**	**0.94**	**204,657**	**0.94**	**204,657**	**204,657**	**0.94**
Area 100 ENGLISH									
111 LICENSED SALARIES	245,317	296,846	294,348	4.00	304,426	4.00	304,426	304,426	4.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
100 SALARIES	**245,317**	**296,846**	**294,348**	**4.00**	**304,426**	**4.00**	**304,426**	**304,426**	**4.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	13,387	17,811	17,661	0.00	18,265	0.00	18,265	18,265	0.00
216 EMPLOYER CONTRIBUTION OPSRP	30,166	30,338	30,082	0.00	32,726	0.00	32,726	32,726	0.00
220 SOCIAL SECURITY ADMINISTRATION	18,624	22,434	22,263	0.00	23,088	0.00	23,088	23,088	0.00
231 WORKERS' COMPENSATION	549	543	1,356	0.00	1,400	0.00	1,400	1,400	0.00
233 PFMLI	0	0	1,962	0.00	1,207	0.00	1,207	1,207	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	73,383	76,346	75,067	0.00	78,526	0.00	78,526	78,526	0.00
200 ASSOCIATED PAYROLL COSTS	**136,110**	**147,471**	**148,391**	**0.00**	**155,213**	**0.00**	**155,213**	**155,213**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	0	0	50	0.00	50	0.00	50	50	0.00
342 TRAVEL, OUT OF DISTRICT	35	0	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**35**	**0**	**50**	**0.00**	**50**	**0.00**	**50**	**50**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	1,210	0.00	1,210	0.00	1,210	1,210	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	57	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	0	146	200	0.00	200	0.00	200	200	0.00
420 TEXTBOOKS	1,919	3,149	945	0.00	945	0.00	945	945	0.00
460 NON-CONSUMABLE ITEMS	699	293	1,470	0.00	1,470	0.00	1,470	1,470	0.00
470 COMPUTER SOFTWARE	300	246	142	0.00	142	0.00	142	142	0.00
480 COMPUTER HARDWARE	1,134	0	236	0.00	236	0.00	236	236	0.00
400 SUPPLIES AND MATERIALS	**4,052**	**3,891**	**4,203**	**0.00**	**4,203**	**0.00**	**4,203**	**4,203**	**0.00**
Total Area 100 ENGLISH	**385,514**	**448,208**	**446,992**	**4.00**	**463,891**	**4.00**	**463,891**	**463,891**	**4.00**
Area 110 SOCIAL STUDIES									
111 LICENSED SALARIES	257,453	315,987	331,407	4.00	341,472	4.00	341,472	341,472	4.00
100 SALARIES	**257,453**	**315,987**	**331,407**	**4.00**	**341,472**	**4.00**	**341,472**	**341,472**	**4.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	28,426	21,561	22,373	0.00	23,363	0.00	23,363	23,363	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	15,447	18,959	19,884	0.00	20,488	0.00	20,488	20,488	0.00
216 EMPLOYER CONTRIBUTION OPSRP	14,548	15,764	16,717	0.00	18,227	0.00	18,227	18,227	0.00
220 SOCIAL SECURITY ADMINISTRATION	19,648	24,128	25,303	0.00	25,984	0.00	25,984	25,984	0.00
231 WORKERS' COMPENSATION	569	574	1,519	0.00	1,567	0.00	1,567	1,567	0.00
233 PFMLI	0	0	2,209	0.00	1,359	0.00	1,359	1,359	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	59,702	63,198	75,144	0.00	61,877	0.00	61,877	61,877	0.00
200 ASSOCIATED PAYROLL COSTS	**138,341**	**144,183**	**163,149**	**0.00**	**152,866**	**0.00**	**152,866**	**152,866**	**0.00**
411 CLASSROOM/LAB SUPPLIES	575	359	1,673	0.00	1,673	0.00	1,673	1,673	0.00
412 OFFICE SUPPLIES	63	0	0	0.00	0	0.00	0	0	0.00
414 FOOD SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
415 MISCELLANEOUS & TECH SUPPLIES	110	146	105	0.00	105	0.00	105	105	0.00
416 NETWORK PRINTER SUPPLIES	252	0	300	0.00	300	0.00	300	300	0.00
420 TEXTBOOKS	195	379	525	0.00	525	0.00	525	525	0.00
440 PERIODICALS	0	0	547	0.00	547	0.00	547	547	0.00
460 NON-CONSUMABLE ITEMS	248	446	998	0.00	998	0.00	998	998	0.00
480 COMPUTER HARDWARE	0	0	210	0.00	210	0.00	210	210	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
400 SUPPLIES AND MATERIALS	**1,443**	**1,331**	**4,462**	**0.00**	**4,462**	**0.00**	**4,462**	**4,462**	**0.00**
Total Area 110 SOCIAL STUDIES	**397,236**	**461,501**	**499,018**	**4.00**	**498,800**	**4.00**	**498,800**	**498,800**	**4.00**
Area 120 SCIENCE									
111 LICENSED SALARIES	224,278	235,597	217,348	3.00	223,462	3.00	223,462	223,462	3.00
100 SALARIES	**224,278**	**235,597**	**217,348**	**3.00**	**223,462**	**3.00**	**223,462**	**223,462**	**3.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	3,387	752	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	12,437	13,272	13,041	0.00	8,321	0.00	8,321	8,321	0.00
216 EMPLOYER CONTRIBUTION OPSRP	25,610	22,030	22,213	0.00	14,909	0.00	14,909	14,909	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	0	1,044	0	0.00	11,521	0.00	11,521	11,521	0.00
220 SOCIAL SECURITY ADMINISTRATION	16,840	17,666	16,367	0.00	17,091	0.00	17,091	17,091	0.00
231 WORKERS' COMPENSATION	513	431	1,002	0.00	1,028	0.00	1,028	1,028	0.00
233 PFMLI	0	0	1,449	0.00	894	0.00	894	894	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	62,910	61,547	55,999	0.00	58,923	0.00	58,923	58,923	0.00
200 ASSOCIATED PAYROLL COSTS	**121,696**	**116,743**	**110,071**	**0.00**	**112,686**	**0.00**	**112,686**	**112,686**	**0.00**
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	3,611	0	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**3,611**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	3,915	4,685	3,360	0.00	3,360	0.00	3,360	3,360	0.00
414 FOOD SUPPLIES	0	9	210	0.00	210	0.00	210	210	0.00
415 MISCELLANEOUS & TECH SUPPLIES	25	0	105	0.00	105	0.00	105	105	0.00
416 NETWORK PRINTER SUPPLIES	52	135	300	0.00	300	0.00	300	300	0.00
420 TEXTBOOKS	0	0	525	0.00	525	0.00	525	525	0.00
460 NON-CONSUMABLE ITEMS	76	400	1,890	0.00	1,590	0.00	1,590	1,590	0.00
470 COMPUTER SOFTWARE	0	0	0	0.00	300	0.00	300	300	0.00
480 COMPUTER HARDWARE	0	1,511	525	0.00	525	0.00	525	525	0.00
400 SUPPLIES AND MATERIALS	**4,069**	**6,740**	**6,915**	**0.00**	**6,915**	**0.00**	**6,915**	**6,915**	**0.00**
Total Area 120 SCIENCE	**353,655**	**359,080**	**334,334**	**3.00**	**343,063**	**3.00**	**343,063**	**343,063**	**3.00**
Area 131 ART									
111 LICENSED SALARIES	77,346	81,419	83,866	1.00	85,529	1.00	85,529	85,529	1.00
100 SALARIES	**77,346**	**81,419**	**83,866**	**1.00**	**85,529**	**1.00**	**85,529**	**85,529**	**1.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	14,673	10,853	11,179	0.00	11,623	0.00	11,623	11,623	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	4,641	4,885	5,032	0.00	5,132	0.00	5,132	5,132	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,917	6,228	6,416	0.00	6,543	0.00	6,543	6,543	0.00
231 WORKERS' COMPENSATION	359	377	387	0.00	394	0.00	394	394	0.00
233 PFMLI	0	0	559	0.00	342	0.00	342	342	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	17,567	18,167	18,767	0.00	19,641	0.00	19,641	19,641	0.00
200 ASSOCIATED PAYROLL COSTS	**43,156**	**40,510**	**42,340**	**0.00**	**43,675**	**0.00**	**43,675**	**43,675**	**0.00**
411 CLASSROOM/LAB SUPPLIES	9,482	1,646	9,450	0.00	9,450	0.00	9,450	9,450	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 131 ART									
460 NON-CONSUMABLE ITEMS	0	0	1,050	0.00	550	0.00	550	550	0.00
470 COMPUTER SOFTWARE	0	0	210	0.00	210	0.00	210	210	0.00
480 COMPUTER HARDWARE	23	0	315	0.00	315	0.00	315	315	0.00
400 SUPPLIES AND MATERIALS	**9,504**	**1,646**	**11,025**	**0.00**	**10,525**	**0.00**	**10,525**	**10,525**	**0.00**
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	5,785	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**0**	**5,785**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 131 ART	**130,006**	**129,360**	**137,231**	**1.00**	**139,729**	**1.00**	**139,729**	**139,729**	**1.00**
Area 132 INSTRUMENTAL MUSIC									
111 LICENSED SALARIES	49,423	41,226	41,031	0.50	41,836	0.50	41,836	41,836	0.50
100 SALARIES	**49,423**	**41,226**	**41,031**	**0.50**	**41,836**	**0.50**	**41,836**	**41,836**	**0.50**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	9,376	5,495	5,469	0.00	5,685	0.00	5,685	5,685	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	2,965	2,474	2,462	0.00	2,510	0.00	2,510	2,510	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,630	3,035	3,010	0.00	3,071	0.00	3,071	3,071	0.00
231 WORKERS' COMPENSATION	230	190	189	0.00	192	0.00	192	192	0.00
233 PFMLI	0	0	274	0.00	161	0.00	161	161	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	11,594	9,204	9,383	0.00	9,820	0.00	9,820	9,820	0.00
200 ASSOCIATED PAYROLL COSTS	**27,796**	**20,397**	**20,787**	**0.00**	**21,439**	**0.00**	**21,439**	**21,439**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	0	245	1,048	0.00	1,048	0.00	1,048	1,048	0.00
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	691	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**936**	**1,048**	**0.00**	**1,048**	**0.00**	**1,048**	**1,048**	**0.00**
411 CLASSROOM/LAB SUPPLIES	2,351	2,510	2,310	0.00	2,310	0.00	2,310	2,310	0.00
414 FOOD SUPPLIES	0	122	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	18,086	140	81,000	0.00	5,000	0.00	5,000	5,000	0.00
400 SUPPLIES AND MATERIALS	**20,437**	**2,771**	**83,310**	**0.00**	**7,310**	**0.00**	**7,310**	**7,310**	**0.00**
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	5,090	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**0**	**5,090**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640 DUES AND FEES	0	300	525	0.00	525	0.00	525	525	0.00
600 OTHER OBJECTS	**0**	**300**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 132 INSTRUMENTAL MUSIC	**97,656**	**70,720**	**146,701**	**0.50**	**72,158**	**0.50**	**72,158**	**72,158**	**0.50**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 133 VOCAL MUSIC									
111 LICENSED SALARIES	24,131	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**24,131**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,448	0	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	3,262	0	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,796	0	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	112	0	0	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	5,881	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**12,499**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	0	0	729	0.00	729	0.00	729	729	0.00
300 PURCHASED SERVICES	**0**	**0**	**729**	**0.00**	**729**	**0.00**	**729**	**729**	**0.00**
411 CLASSROOM/LAB SUPPLIES	728	0	473	0.00	473	0.00	473	473	0.00
414 FOOD SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
416 NETWORK PRINTER SUPPLIES	0	0	100	0.00	100	0.00	100	100	0.00
460 NON-CONSUMABLE ITEMS	179	0	391	0.00	391	0.00	391	391	0.00
470 COMPUTER SOFTWARE	0	0	53	0.00	53	0.00	53	53	0.00
400 SUPPLIES AND MATERIALS	**908**	**0**	**1,121**	**0.00**	**1,121**	**0.00**	**1,121**	**1,121**	**0.00**
640 DUES AND FEES	0	0	210	0.00	210	0.00	210	210	0.00
600 OTHER OBJECTS	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 133 VOCAL MUSIC	**37,537**	**0**	**2,060**	**0.00**	**2,060**	**0.00**	**2,060**	**2,060**	**0.00**
Area 134 PHOTO VIDEO									
111 LICENSED SALARIES	38,559	47,256	59,930	1.00	63,207	1.00	63,207	63,207	1.00
131 ADDITIONAL CERT SALARY	1,563	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**40,121**	**47,256**	**59,930**	**1.00**	**63,207**	**1.00**	**63,207**	**63,207**	**1.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	2,407	2,835	3,596	0.00	3,792	0.00	3,792	3,792	0.00
216 EMPLOYER CONTRIBUTION OPSRP	5,424	4,830	6,125	0.00	6,795	0.00	6,795	6,795	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,884	3,520	4,469	0.00	4,723	0.00	4,723	4,723	0.00
231 WORKERS' COMPENSATION	188	221	281	0.00	295	0.00	295	295	0.00
233 PFMLI	0	0	400	0.00	247	0.00	247	247	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	13,178	18,167	18,767	0.00	19,641	0.00	19,641	19,641	0.00
200 ASSOCIATED PAYROLL COSTS	**24,082**	**29,572**	**33,637**	**0.00**	**35,493**	**0.00**	**35,493**	**35,493**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	0	0	50	0.00	50	0.00	50	50	0.00
300 PURCHASED SERVICES	**0**	**0**	**50**	**0.00**	**50**	**0.00**	**50**	**50**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
411 CLASSROOM/LAB SUPPLIES	1,311	677	945	0.00	945	0.00	945	945	0.00
416 NETWORK PRINTER SUPPLIES	0	44	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	670	499	1,289	0.00	1,289	0.00	1,289	1,289	0.00
470 COMPUTER SOFTWARE	299	61	735	0.00	735	0.00	735	735	0.00
400 SUPPLIES AND MATERIALS	**2,280**	**1,281**	**2,969**	**0.00**	**2,969**	**0.00**	**2,969**	**2,969**	**0.00**
Total Area 134 PHOTO VIDEO	**66,483**	**78,110**	**96,586**	**1.00**	**101,720**	**1.00**	**101,720**	**101,720**	**1.00**
Area 135 THEATER									
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	0	340	0.00	340	0.00	340	340	0.00
300 PURCHASED SERVICES	**0**	**0**	**340**	**0.00**	**340**	**0.00**	**340**	**340**	**0.00**
411 CLASSROOM/LAB SUPPLIES	4,397	0	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	341	0	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	500	1,866	0	0.00	0	0.00	0	0	0.00
470 COMPUTER SOFTWARE	967	0	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	0	380	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**6,205**	**2,246**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640 DUES AND FEES	11	0	2,835	0.00	2,835	0.00	2,835	2,835	0.00
600 OTHER OBJECTS	**11**	**0**	**2,835**	**0.00**	**2,835**	**0.00**	**2,835**	**2,835**	**0.00**
Total Area 135 THEATER	**6,216**	**2,246**	**3,175**	**0.00**	**3,175**	**0.00**	**3,175**	**3,175**	**0.00**
Area 180 MATHEMATICS									
111 LICENSED SALARIES	274,548	294,311	303,268	4.00	300,822	4.00	300,822	300,822	4.00
100 SALARIES	**274,548**	**294,311**	**303,268**	**4.00**	**300,822**	**4.00**	**300,822**	**300,822**	**4.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	29,088	21,672	22,302	0.00	11,740	0.00	11,740	11,740	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	16,473	17,659	18,196	0.00	16,153	0.00	16,153	16,153	0.00
216 EMPLOYER CONTRIBUTION OPSRP	16,388	13,463	13,896	0.00	19,654	0.00	19,654	19,654	0.00
220 SOCIAL SECURITY ADMINISTRATION	20,699	22,261	22,943	0.00	22,968	0.00	22,968	22,968	0.00
231 WORKERS' COMPENSATION	610	538	1,396	0.00	1,385	0.00	1,385	1,385	0.00
233 PFMLI	0	0	2,022	0.00	1,201	0.00	1,201	1,201	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	71,618	85,088	91,523	0.00	83,476	0.00	83,476	83,476	0.00
200 ASSOCIATED PAYROLL COSTS	**154,876**	**160,680**	**172,277**	**0.00**	**156,578**	**0.00**	**156,578**	**156,578**	**0.00**
411 CLASSROOM/LAB SUPPLIES	372	469	840	0.00	840	0.00	840	840	0.00
412 OFFICE SUPPLIES	157	0	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	33	0	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	42	0	200	0.00	200	0.00	200	200	0.00
420 TEXTBOOKS	22	36	315	0.00	315	0.00	315	315	0.00
460 NON-CONSUMABLE ITEMS	1,482	56	593	0.00	593	0.00	593	593	0.00
470 COMPUTER SOFTWARE	0	0	105	0.00	105	0.00	105	105	0.00
480 COMPUTER HARDWARE	519	300	798	0.00	798	0.00	798	798	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
400 SUPPLIES AND MATERIALS	**2,628**	**861**	**2,851**	**0.00**	**2,851**	**0.00**	**2,851**	**2,851**	**0.00**
Total Area 180 MATHEMATICS	**432,051**	**455,852**	**478,396**	**4.00**	**460,250**	**4.00**	**460,250**	**460,250**	**4.00**
Area 190 HEALTH EDUCATION									
111 LICENSED SALARIES	114,136	91,438	104,981	2.00	113,814	2.00	113,814	113,814	2.00
124 TEMPORARY - CLASSIFIED	0	125	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**114,136**	**91,563**	**104,981**	**2.00**	**113,814**	**2.00**	**113,814**	**113,814**	**2.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	13,265	0	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	6,161	4,014	6,299	0.00	6,829	0.00	6,829	6,829	0.00
216 EMPLOYER CONTRIBUTION OPSRP	4,428	6,838	10,729	0.00	12,235	0.00	12,235	12,235	0.00
220 SOCIAL SECURITY ADMINISTRATION	8,641	7,005	8,031	0.00	8,705	0.00	8,705	8,705	0.00
231 WORKERS' COMPENSATION	531	432	493	0.00	534	0.00	534	534	0.00
233 PFMLI	0	0	700	0.00	455	0.00	455	455	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	24,215	7,652	10,267	0.00	19,650	0.00	19,650	19,650	0.00
200 ASSOCIATED PAYROLL COSTS	**57,240**	**25,941**	**36,518**	**0.00**	**48,407**	**0.00**	**48,407**	**48,407**	**0.00**
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	586	0	0.00	0	0.00	0	0	0.00
322 REPAIRS & MAINTENANCE SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
300 PURCHASED SERVICES	**0**	**586**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
411 CLASSROOM/LAB SUPPLIES	1,872	1,166	1,376	0.00	1,376	0.00	1,376	1,376	0.00
460 NON-CONSUMABLE ITEMS	172	0	690	0.00	690	0.00	690	690	0.00
470 COMPUTER SOFTWARE	132	60	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**2,176**	**1,226**	**2,065**	**0.00**	**2,065**	**0.00**	**2,065**	**2,065**	**0.00**
640 DUES AND FEES	50	85	0	0.00	0	0.00	0	0	0.00
600 OTHER OBJECTS	**50**	**85**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 190 HEALTH EDUCATION	**173,601**	**119,401**	**143,664**	**2.00**	**164,387**	**2.00**	**164,387**	**164,387**	**2.00**
Area 200 PHYSICAL EDUCATION									
111 LICENSED SALARIES	65,345	62,678	66,966	1.14	63,863	1.00	63,863	63,863	1.00
100 SALARIES	**65,345**	**62,678**	**66,966**	**1.14**	**63,863**	**1.00**	**63,863**	**63,863**	**1.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	3,233	3,761	4,018	0.00	3,832	0.00	3,832	3,832	0.00
216 EMPLOYER CONTRIBUTION OPSRP	7,286	6,406	6,844	0.00	6,865	0.00	6,865	6,865	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,999	4,795	5,123	0.00	4,883	0.00	4,883	4,883	0.00
231 WORKERS' COMPENSATION	306	293	313	0.00	298	0.00	298	298	0.00
233 PFMLI	0	0	446	0.00	255	0.00	255	255	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	13,010	12,783	13,445	0.00	19,641	0.00	19,641	19,641	0.00
200 ASSOCIATED PAYROLL COSTS	**28,833**	**28,038**	**30,189**	**0.00**	**35,775**	**0.00**	**35,775**	**35,775**	**0.00**
411 CLASSROOM/LAB SUPPLIES	1,080	1,342	735	0.00	1,270	0.00	1,270	1,270	0.00
460 NON-CONSUMABLE ITEMS	77	0	735	0.00	200	0.00	200	200	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS										
400	**SUPPLIES AND MATERIALS**	**1,157**	**1,342**	**1,470**	**0.00**	**1,470**	**0.00**	**1,470**	**1,470**	**0.00**
Total Area 200	**PHYSICAL EDUCATION**	**95,336**	**92,057**	**98,625**	**1.14**	**101,108**	**1.00**	**101,108**	**101,108**	**1.00**
Area 210	**SECOND LANGUAGE**									
111	LICENSED SALARIES	126,271	137,238	146,565	2.00	155,210	2.00	155,210	155,210	2.00
100	**SALARIES**	**126,271**	**137,238**	**146,565**	**2.00**	**155,210**	**2.00**	**155,210**	**155,210**	**2.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP	7,576	8,234	8,794	0.00	9,313	0.00	9,313	9,313	0.00
216	EMPLOYER CONTRIBUTION OPSRP	17,072	14,026	14,979	0.00	16,685	0.00	16,685	16,685	0.00
220	SOCIAL SECURITY ADMINISTRATION	9,164	9,781	10,450	0.00	11,107	0.00	11,107	11,107	0.00
231	WORKERS' COMPENSATION	586	634	675	0.00	713	0.00	713	713	0.00
233	PFMLI	0	0	984	0.00	569	0.00	569	569	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	35,071	36,333	37,533	0.00	39,282	0.00	39,282	39,282	0.00
200	**ASSOCIATED PAYROLL COSTS**	**69,470**	**69,008**	**73,415**	**0.00**	**77,669**	**0.00**	**77,669**	**77,669**	**0.00**
411	CLASSROOM/LAB SUPPLIES	273	512	1,470	0.00	1,470	0.00	1,470	1,470	0.00
414	FOOD SUPPLIES	0	0	53	0.00	53	0.00	53	53	0.00
416	NETWORK PRINTER SUPPLIES	0	0	200	0.00	200	0.00	200	200	0.00
420	TEXTBOOKS	0	0	158	0.00	158	0.00	158	158	0.00
460	NON-CONSUMABLE ITEMS	261	0	840	0.00	840	0.00	840	840	0.00
470	COMPUTER SOFTWARE	360	179	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**894**	**691**	**2,720**	**0.00**	**2,720**	**0.00**	**2,720**	**2,720**	**0.00**
Total Area 210	**SECOND LANGUAGE**	**196,635**	**206,938**	**222,700**	**2.00**	**235,599**	**2.00**	**235,599**	**235,599**	**2.00**
Area 260	**TECHNOLOGY**									
460	NON-CONSUMABLE ITEMS	0	0	1,050	0.00	1,050	0.00	1,050	1,050	0.00
400	**SUPPLIES AND MATERIALS**	**0**	**0**	**1,050**	**0.00**	**1,050**	**0.00**	**1,050**	**1,050**	**0.00**
Total Area 260	**TECHNOLOGY**	**0**	**0**	**1,050**	**0.00**	**1,050**	**0.00**	**1,050**	**1,050**	**0.00**
Area 271	**AUTO SHOP**									
111	LICENSED SALARIES	37,794	40,559	82,062	1.00	83,671	1.00	83,671	83,671	1.00
100	**SALARIES**	**37,794**	**40,559**	**82,062**	**1.00**	**83,671**	**1.00**	**83,671**	**83,671**	**1.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	7,170	2,256	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,268	564	0	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	3,150	10,939	0.00	11,371	0.00	11,371	11,371	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,802	3,067	6,192	0.00	6,330	0.00	6,330	6,330	0.00
231	WORKERS' COMPENSATION	174	186	376	0.00	383	0.00	383	383	0.00
233	PFMLI	0	0	547	0.00	331	0.00	331	331	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	8,266	10,635	18,767	0.00	19,641	0.00	19,641	19,641	0.00
200	**ASSOCIATED PAYROLL COSTS**	**20,679**	**19,858**	**36,820**	**0.00**	**38,056**	**0.00**	**38,056**	**38,056**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 271 AUTO SHOP									
322 REPAIRS & MAINTENANCE SERVICES	131	326	200	0.00	200	0.00	200	200	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	432	600	0.00	600	0.00	600	600	0.00
300 PURCHASED SERVICES	**131**	**757**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
411 CLASSROOM/LAB SUPPLIES	1,140	2,168	2,310	0.00	2,310	0.00	2,310	2,310	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	79	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	178	0	100	0.00	100	0.00	100	100	0.00
420 TEXTBOOKS	0	0	210	0.00	210	0.00	210	210	0.00
460 NON-CONSUMABLE ITEMS	1,500	140	840	0.00	840	0.00	840	840	0.00
470 COMPUTER SOFTWARE	0	569	263	0.00	263	0.00	263	263	0.00
400 SUPPLIES AND MATERIALS	**2,819**	**2,955**	**3,723**	**0.00**	**3,723**	**0.00**	**3,723**	**3,723**	**0.00**
Total Area 271 AUTO SHOP	**61,422**	**64,129**	**123,405**	**1.00**	**126,249**	**1.00**	**126,249**	**126,249**	**1.00**
Area 272 CONSTRUCTION									
111 LICENSED SALARIES	250	1,300	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**250**	**1,300**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	15	78	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	34	133	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	19	99	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	1	6	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**69**	**316**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	0	0.00	6,000	0.00	6,000	6,000	0.00
420 TEXTBOOKS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
460 NON-CONSUMABLE ITEMS	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**0**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Total Area 272 CONSTRUCTION	**319**	**1,616**	**0**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Area 513 SPEECH AND DEBATE									
342 TRAVEL, OUT OF DISTRICT	0	172	315	0.00	315	0.00	315	315	0.00
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	694	525	0.00	525	0.00	525	525	0.00
300 PURCHASED SERVICES	**0**	**866**	**840**	**0.00**	**840**	**0.00**	**840**	**840**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	59	315	0.00	315	0.00	315	315	0.00
414 FOOD SUPPLIES	0	58	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**117**	**315**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
640 DUES AND FEES	0	80	210	0.00	210	0.00	210	210	0.00
600 OTHER OBJECTS	**0**	**80**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 513 SPEECH AND DEBATE	**0**	**1,063**	**1,365**	**0.00**	**1,365**	**0.00**	**1,365**	**1,365**	**0.00**
Area 521 BUSINESS									
111 LICENSED SALARIES	74,884	79,959	82,062	1.00	59,362	1.00	59,362	59,362	1.00
100 SALARIES	**74,884**	**79,959**	**82,062**	**1.00**	**59,362**	**1.00**	**59,362**	**59,362**	**1.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	14,205	10,659	10,939	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	4,493	4,798	4,924	0.00	3,562	0.00	3,562	3,562	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	6,381	0.00	6,381	6,381	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,729	6,117	6,278	0.00	4,541	0.00	4,541	4,541	0.00
231 WORKERS' COMPENSATION	346	368	378	0.00	277	0.00	277	277	0.00
233 PFMLI	0	0	547	0.00	237	0.00	237	237	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	17,337	16,929	18,767	0.00	19,641	0.00	19,641	19,641	0.00
200 ASSOCIATED PAYROLL COSTS	**42,110**	**38,870**	**41,832**	**0.00**	**34,640**	**0.00**	**34,640**	**34,640**	**0.00**
342 TRAVEL, OUT OF DISTRICT	0	1,490	210	0.00	210	0.00	210	210	0.00
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	1,393	3,780	0.00	3,780	0.00	3,780	3,780	0.00
300 PURCHASED SERVICES	**0**	**2,883**	**3,990**	**0.00**	**3,990**	**0.00**	**3,990**	**3,990**	**0.00**
411 CLASSROOM/LAB SUPPLIES	6,036	1,470	473	0.00	473	0.00	473	473	0.00
416 NETWORK PRINTER SUPPLIES	80	0	100	0.00	100	0.00	100	100	0.00
440 PERIODICALS	0	99	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	53	0	0	0.00	0	0.00	0	0	0.00
470 COMPUTER SOFTWARE	99	0	105	0.00	105	0.00	105	105	0.00
400 SUPPLIES AND MATERIALS	**6,268**	**1,569**	**678**	**0.00**	**678**	**0.00**	**678**	**678**	**0.00**
640 DUES AND FEES	0	0	735	0.00	735	0.00	735	735	0.00
600 OTHER OBJECTS	**0**	**0**	**735**	**0.00**	**735**	**0.00**	**735**	**735**	**0.00**
Total Area 521 BUSINESS	**123,262**	**123,281**	**129,296**	**1.00**	**99,404**	**1.00**	**99,404**	**99,404**	**1.00**
Area 522 MARKETING									
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	420	210	0.00	210	0.00	210	210	0.00
300 PURCHASED SERVICES	**0**	**420**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
640 DUES AND FEES	0	0	210	0.00	210	0.00	210	210	0.00
600 OTHER OBJECTS	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 522 MARKETING	**0**	**420**	**420**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Area 550 INDUSTRIAL-ENGINEERING SYSTEMS									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 550 INDUSTRIAL-ENGINEERING SYSTEMS									
460 NON-CONSUMABLE ITEMS	0	0	690	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**690**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 550 INDUSTRIAL-ENGINEERING SYSTEMS	**0**	**0**	**690**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 552 WELDING									
111 LICENSED SALARIES	0	0	0	0.00	67,544	1.00	67,544	67,544	1.00
100 SALARIES	**0**	**0**	**0**	**0.00**	**67,544**	**1.00**	**67,544**	**67,544**	**1.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	4,053	0.00	4,053	4,053	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	7,261	0.00	7,261	7,261	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	4,864	0.00	4,864	4,864	0.00
231 WORKERS' COMPENSATION	0	0	0	0.00	312	0.00	312	312	0.00
233 PFMLI	0	0	0	0.00	254	0.00	254	254	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	19,641	0.00	19,641	19,641	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**0**	**0**	**0.00**	**36,385**	**0.00**	**36,385**	**36,385**	**0.00**
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
300 PURCHASED SERVICES	**0**	**0**	**0**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	0	0.00	6,000	0.00	6,000	6,000	0.00
460 NON-CONSUMABLE ITEMS	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
470 COMPUTER SOFTWARE	0	0	0	0.00	500	0.00	500	500	0.00
480 COMPUTER HARDWARE	0	0	0	0.00	500	0.00	500	500	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**0**	**0.00**	**9,000**	**0.00**	**9,000**	**9,000**	**0.00**
Total Area 552 WELDING	**0**	**0**	**0**	**0.00**	**113,929**	**1.00**	**113,929**	**113,929**	**1.00**
Area 560 NATURAL RESOURCE SYSTEMS									
111 LICENSED SALARIES	147,373	148,385	149,239	2.00	67,379	1.00	67,379	67,379	1.00
100 SALARIES	**147,373**	**148,385**	**149,239**	**2.00**	**67,379**	**1.00**	**67,379**	**67,379**	**1.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	15,633	11,653	11,952	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	8,800	6,763	8,954	0.00	4,043	0.00	4,043	4,043	0.00
216 EMPLOYER CONTRIBUTION OPSRP	8,688	2,586	6,089	0.00	7,243	0.00	7,243	7,243	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,220	11,351	11,417	0.00	5,154	0.00	5,154	5,154	0.00
231 WORKERS' COMPENSATION	683	688	690	0.00	313	0.00	313	313	0.00
233 PFMLI	0	0	995	0.00	270	0.00	270	270	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	35,133	36,520	37,720	0.00	19,641	0.00	19,641	19,641	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
200 ASSOCIATED PAYROLL COSTS	**80,157**	**69,562**	**77,817**	**0.00**	**36,664**	**0.00**	**36,664**	**36,664**	**0.00**
324 RENTALS	522	676	900	0.00	900	0.00	900	900	0.00
342 TRAVEL, OUT OF DISTRICT	0	531	105	0.00	105	0.00	105	105	0.00
343 TRAVEL-STUDENT, OUT OF DISTRICT	33	0	210	0.00	210	0.00	210	210	0.00
300 PURCHASED SERVICES	**555**	**1,207**	**1,215**	**0.00**	**1,215**	**0.00**	**1,215**	**1,215**	**0.00**
411 CLASSROOM/LAB SUPPLIES	4,159	4,200	4,725	0.00	4,725	0.00	4,725	4,725	0.00
414 FOOD SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
416 NETWORK PRINTER SUPPLIES	0	73	100	0.00	100	0.00	100	100	0.00
460 NON-CONSUMABLE ITEMS	0	590	105	0.00	1,183	0.00	1,183	1,183	0.00
470 COMPUTER SOFTWARE	299	299	263	0.00	263	0.00	263	263	0.00
400 SUPPLIES AND MATERIALS	**4,458**	**5,162**	**5,298**	**0.00**	**6,375**	**0.00**	**6,375**	**6,375**	**0.00**
Total Area 560 NATURAL RESOURCE SYSTEMS	**232,543**	**224,317**	**233,569**	**2.00**	**111,632**	**1.00**	**111,632**	**111,632**	**1.00**
Area 571 CULINARY									
111 LICENSED SALARIES	11,522	11,945	68,398	1.00	74,439	1.00	74,439	74,439	1.00
100 SALARIES	**11,522**	**11,945**	**68,398**	**1.00**	**74,439**	**1.00**	**74,439**	**74,439**	**1.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	283	559	4,104	0.00	4,466	0.00	4,466	4,466	0.00
216 EMPLOYER CONTRIBUTION OPSRP	638	953	6,990	0.00	8,002	0.00	8,002	8,002	0.00
220 SOCIAL SECURITY ADMINISTRATION	881	879	5,232	0.00	5,673	0.00	5,673	5,673	0.00
231 WORKERS' COMPENSATION	55	56	316	0.00	342	0.00	342	342	0.00
233 PFMLI	0	0	456	0.00	297	0.00	297	297	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	4,392	3,713	18,767	0.00	19,641	0.00	19,641	19,641	0.00
200 ASSOCIATED PAYROLL COSTS	**6,249**	**6,160**	**35,865**	**0.00**	**38,422**	**0.00**	**38,422**	**38,422**	**0.00**
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	150	0	0	0.00	0	0.00	0	0	0.00
342 TRAVEL, OUT OF DISTRICT	0	0	105	0.00	105	0.00	105	105	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	77	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**150**	**77**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
411 CLASSROOM/LAB SUPPLIES	3,830	5,397	5,670	0.00	5,670	0.00	5,670	5,670	0.00
415 MISCELLANEOUS & TECH SUPPLIES	10	0	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	2,477	88	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**6,317**	**5,485**	**5,670**	**0.00**	**5,670**	**0.00**	**5,670**	**5,670**	**0.00**
Total Area 571 CULINARY	**24,238**	**23,666**	**110,038**	**1.00**	**118,636**	**1.00**	**118,636**	**118,636**	**1.00**
Total Function 1131 HIGH SCHOOL PROGRAMS	**2,961,210**	**3,129,083**	**3,429,156**	**28.58**	**3,373,283**	**28.44**	**3,373,283**	**3,373,283**	**28.44**
Function 1132 HIGH SCHOOL-EXTRACURRICULAR									
Area 132 INSTRUMENTAL MUSIC									
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	4,400	0.00	4,400	0.00	4,400	4,400	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
300 PURCHASED SERVICES	**0**	**0**	**4,400**	**0.00**	**4,400**	**0.00**	**4,400**	**4,400**	**0.00**
460 NON-CONSUMABLE ITEMS	0	1,900	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**1,900**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640 DUES AND FEES	0	0	378	0.00	378	0.00	378	378	0.00
600 OTHER OBJECTS	**0**	**0**	**378**	**0.00**	**378**	**0.00**	**378**	**378**	**0.00**
Total Area 132 INSTRUMENTAL MUSIC	**0**	**1,900**	**4,778**	**0.00**	**4,778**	**0.00**	**4,778**	**4,778**	**0.00**
Area 135 THEATER									
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	3,600	0.00	3,600	0.00	3,600	3,600	0.00
324 RENTALS	0	0	300	0.00	300	0.00	300	300	0.00
300 PURCHASED SERVICES	**0**	**0**	**3,900**	**0.00**	**3,900**	**0.00**	**3,900**	**3,900**	**0.00**
Total Area 135 THEATER	**0**	**0**	**3,900**	**0.00**	**3,900**	**0.00**	**3,900**	**3,900**	**0.00**
Area 230 ATHLETICS									
122 SUBSTITUTES - CLASSIFIED	166	0	0	0.00	0	0.00	0	0	0.00
131 ADDITIONAL CERT SALARY	48,650	46,786	61,196	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	155,135	164,575	190,621	0.00	67,650	0.00	67,650	67,650	0.00
133 ADDITIONAL ATHLETIC/ADVISOR SALARY	0	0	0	0.00	219,533	0.00	219,533	219,533	0.00
100 SALARIES	**203,951**	**211,362**	**251,817**	**0.00**	**287,183**	**0.00**	**287,183**	**287,183**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	7,794	5,598	6,686	0.00	7,113	0.00	7,113	7,113	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	7,216	7,496	8,037	0.00	8,615	0.00	8,615	8,615	0.00
216 EMPLOYER CONTRIBUTION OPSRP	11,633	9,108	8,563	0.00	9,809	0.00	9,809	9,809	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	536	1,024	429	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	15,556	16,134	31,852	0.00	19,254	0.00	19,254	19,254	0.00
231 WORKERS' COMPENSATION	984	406	1,051	0.00	1,152	0.00	1,152	1,152	0.00
233 PFMLI	0	0	2,242	0.00	1,007	0.00	1,007	1,007	0.00
200 ASSOCIATED PAYROLL COSTS	**43,718**	**39,766**	**58,859**	**0.00**	**46,949**	**0.00**	**46,949**	**46,949**	**0.00**
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	0	0.00	58,000	0.00	58,000	58,000	0.00
322 REPAIRS & MAINTENANCE SERVICES	593	447	0	0.00	0	0.00	0	0	0.00
324 RENTALS	5,614	9,532	18,500	0.00	18,500	0.00	18,500	18,500	0.00
342 TRAVEL, OUT OF DISTRICT	1,526	4,021	2,100	0.00	2,100	0.00	2,100	2,100	0.00
343 TRAVEL-STUDENT, OUT OF DISTRICT	3,453	12,327	12,600	0.00	12,600	0.00	12,600	12,600	0.00
353 POSTAGE	0	91	0	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,305	4,664	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300 PURCHASED SERVICES	**12,491**	**31,082**	**35,200**	**0.00**	**93,200**	**0.00**	**93,200**	**93,200**	**0.00**
411 CLASSROOM/LAB SUPPLIES	41,107	8,777	8,965	0.00	8,965	0.00	8,965	8,965	0.00
412 OFFICE SUPPLIES	78	0	0	0.00	0	0.00	0	0	0.00
414 FOOD SUPPLIES	2,061	1,742	2,730	0.00	2,730	0.00	2,730	2,730	0.00
415 MISCELLANEOUS & TECH SUPPLIES	575	816	105	0.00	105	0.00	105	105	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 1132 HIGH SCHOOL-EXTRACURRICULAR									
Area 230 ATHLETICS									
420 TEXTBOOKS	157	0	0	0.00	0	0.00	0	0	0.00
440 PERIODICALS	103	103	53	0.00	53	0.00	53	53	0.00
460 NON-CONSUMABLE ITEMS	2,504	0	3,990	0.00	3,990	0.00	3,990	3,990	0.00
470 COMPUTER SOFTWARE	4,854	5,453	3,150	0.00	3,150	0.00	3,150	3,150	0.00
480 COMPUTER HARDWARE	4,245	0	1,575	0.00	1,575	0.00	1,575	1,575	0.00
400 SUPPLIES AND MATERIALS	**55,685**	**16,891**	**20,567**	**0.00**	**20,567**	**0.00**	**20,567**	**20,567**	**0.00**
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	12,034	0	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**12,034**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640 DUES AND FEES	30,955	40,741	39,800	0.00	39,800	0.00	39,800	39,800	0.00
600 OTHER OBJECTS	**30,955**	**40,741**	**39,800**	**0.00**	**39,800**	**0.00**	**39,800**	**39,800**	**0.00**
Total Area 230 ATHLETICS	**358,834**	**339,842**	**406,243**	**0.00**	**487,699**	**0.00**	**487,699**	**487,699**	**0.00**
Area 250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
131 ADDITIONAL CERT SALARY	53,913	67,522	78,138	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	5,381	5,734	6,692	0.00	5,251	0.00	5,251	5,251	0.00
133 ADDITIONAL ATHLETIC/ADVISOR SALARY	0	0	0	0.00	66,531	0.00	66,531	66,531	0.00
100 SALARIES	**59,294**	**73,256**	**84,830**	**0.00**	**71,782**	**0.00**	**71,782**	**71,782**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	6,309	4,619	5,004	0.00	3,568	0.00	3,568	3,568	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	3,521	4,227	5,090	0.00	3,300	0.00	3,300	3,300	0.00
216 EMPLOYER CONTRIBUTION OPSRP	3,438	3,658	4,833	0.00	3,090	0.00	3,090	3,090	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,461	5,497	6,441	0.00	4,702	0.00	4,702	4,702	0.00
231 WORKERS' COMPENSATION	274	341	391	0.00	285	0.00	285	285	0.00
233 PFMLI	0	0	848	0.00	246	0.00	246	246	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	1,209	228	301	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**19,213**	**18,570**	**22,908**	**0.00**	**15,191**	**0.00**	**15,191**	**15,191**	**0.00**
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
300 PURCHASED SERVICES	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	731	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	0	0	100	0.00	100	0.00	100	100	0.00
400 SUPPLIES AND MATERIALS	**0**	**731**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Area 250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES	**78,506**	**92,557**	**108,047**	**0.00**	**87,283**	**0.00**	**87,283**	**87,283**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 1132 HIGH SCHOOL-EXTRACURRICULAR									
Area 560 NATURAL RESOURCE SYSTEMS									
342 TRAVEL, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
300 PURCHASED SERVICES	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 560 NATURAL RESOURCE SYSTEMS	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Function 1132 HIGH SCHOOL-EXTRACURRICULAR	**437,340**	**434,300**	**523,178**	**0.00**	**583,870**	**0.00**	**583,870**	**583,870**	**0.00**
Function 1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	0	0	150,370	2.00	155,353	2.00	155,353	155,353	2.00
112 CLASSIFIED SALARIES	0	0	170,578	5.63	180,041	5.63	180,041	180,041	5.63
132 ADDITIONAL CLAS SALARY	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
100 SALARIES	**0**	**0**	**320,948**	**7.63**	**337,394**	**7.63**	**337,394**	**337,394**	**7.63**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	11,503	0.00	11,953	0.00	11,953	11,953	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	17,680	0.00	20,124	0.00	20,124	20,124	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	0	21,296	0.00	26,599	0.00	26,599	26,599	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	0	24,175	0.00	24,845	0.00	24,845	24,845	0.00
231 WORKERS' COMPENSATION	0	0	1,528	0.00	1,591	0.00	1,591	1,591	0.00
233 PFMLI	0	0	2,239	0.00	1,299	0.00	1,299	1,299	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	0	98,352	0.00	104,576	0.00	104,576	104,576	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**0**	**176,774**	**0.00**	**190,988**	**0.00**	**190,988**	**190,988**	**0.00**
311 INSTRUCTIONAL SERVICES	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
300 PURCHASED SERVICES	**0**	**0**	**0**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
416 NETWORK PRINTER SUPPLIES	0	0	800	0.00	800	0.00	800	800	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**1,800**	**0.00**	**1,800**	**0.00**	**1,800**	**1,800**	**0.00**
Total Area 320 SPECIAL EDUCATION	**0**	**0**	**499,522**	**7.63**	**532,182**	**7.63**	**532,182**	**532,182**	**7.63**
Total Function 1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE	**0**	**0**	**499,522**	**7.63**	**532,182**	**7.63**	**532,182**	**532,182**	**7.63**
Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	75,384	80,859	84,062	1.00	111,812	2.00	111,812	111,812	2.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320 SPECIAL EDUCATION									
112 CLASSIFIED SALARIES	70,113	87,242	89,712	2.50	119,241	3.75	119,241	119,241	3.75
121 SUBSTITUTES - LICENSED	300	310	0	0.00	0	0.00	0	0	0.00
122 SUBSTITUTES - CLASSIFIED	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
131 ADDITIONAL CERT SALARY	0	369	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	318	685	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**146,115**	**169,466**	**173,774**	**3.50**	**233,053**	**5.75**	**233,053**	**233,053**	**5.75**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	19,114	14,998	15,615	0.00	4,666	0.00	4,666	4,666	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	8,767	10,092	10,427	0.00	13,863	0.00	13,863	13,863	0.00
216 EMPLOYER CONTRIBUTION OPSRP	6,132	5,734	5,788	0.00	21,147	0.00	21,147	21,147	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	0	133	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,240	12,328	12,663	0.00	17,510	0.00	17,510	17,510	0.00
231 WORKERS' COMPENSATION	692	798	817	0.00	1,104	0.00	1,104	1,104	0.00
233 PFMLI	0	0	1,177	0.00	916	0.00	916	916	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	60,884	70,139	69,336	0.00	78,663	0.00	78,663	78,663	0.00
200 ASSOCIATED PAYROLL COSTS	**105,830**	**114,223**	**115,822**	**0.00**	**137,870**	**0.00**	**137,870**	**137,870**	**0.00**
311 INSTRUCTIONAL SERVICES	2,340	4,737	3,000	0.00	1,000	0.00	1,000	1,000	0.00
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	1,781	2,377	0	0.00	0	0.00	0	0	0.00
341 TRAVEL, LOCAL IN DISTRICT	22	7	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**4,144**	**7,121**	**3,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	30	600	0.00	600	0.00	600	600	0.00
416 NETWORK PRINTER SUPPLIES	161	0	800	0.00	800	0.00	800	800	0.00
420 TEXTBOOKS	429	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**590**	**30**	**1,400**	**0.00**	**1,400**	**0.00**	**1,400**	**1,400**	**0.00**
Total Area 320 SPECIAL EDUCATION	**256,680**	**290,839**	**293,997**	**3.50**	**373,323**	**5.75**	**373,323**	**373,323**	**5.75**
Total Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	**256,680**	**290,839**	**293,997**	**3.50**	**373,323**	**5.75**	**373,323**	**373,323**	**5.75**
Function 1285 HEALTH CARE CERTIFICATE PROGRAM									
Area 530 HEALTH SERVICES									
342 TRAVEL, OUT OF DISTRICT	0	0	189	0.00	189	0.00	189	189	0.00
374 OTHER TUITION	0	0	3,900	0.00	3,900	0.00	3,900	3,900	0.00
300 PURCHASED SERVICES	**0**	**0**	**4,089**	**0.00**	**4,089**	**0.00**	**4,089**	**4,089**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	473	0.00	473	0.00	473	473	0.00
420 TEXTBOOKS	0	0	255	0.00	255	0.00	255	255	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
400 SUPPLIES AND MATERIALS	**0**	**0**	**728**	**0.00**	**728**	**0.00**	**728**	**728**	**0.00**
Total Area 530 HEALTH SERVICES	**0**	**0**	**4,817**	**0.00**	**4,817**	**0.00**	**4,817**	**4,817**	**0.00**
Total Function 1285 HEALTH CARE CERTIFICATE PROGRAM	**0**	**0**	**4,817**	**0.00**	**4,817**	**0.00**	**4,817**	**4,817**	**0.00**
Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079									
Area 000 UNDESIGNATED									
111 LICENSED SALARIES	71,344	71,268	73,586	1.00	74,490	1.00	74,490	74,490	1.00
112 CLASSIFIED SALARIES	51,060	23,763	59,809	1.94	61,795	1.94	61,795	61,795	1.94
132 ADDITIONAL CLAS SALARY	1,642	2,867	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**124,046**	**97,898**	**133,395**	**2.94**	**136,285**	**2.94**	**136,285**	**136,285**	**2.94**
212 EMPLOYEE CONTRIBUTION, PICK-UP	6,503	5,129	8,004	0.00	8,177	0.00	8,177	8,177	0.00
216 EMPLOYER CONTRIBUTION OPSRP	14,653	8,736	13,633	0.00	14,651	0.00	14,651	14,651	0.00
220 SOCIAL SECURITY ADMINISTRATION	9,436	7,424	10,150	0.00	10,348	0.00	10,348	10,348	0.00
231 WORKERS' COMPENSATION	584	460	632	0.00	645	0.00	645	645	0.00
233 PFMLI	0	0	896	0.00	524	0.00	524	524	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	35,488	32,791	56,902	0.00	39,332	0.00	39,332	39,332	0.00
200 ASSOCIATED PAYROLL COSTS	**66,664**	**54,540**	**90,217**	**0.00**	**73,676**	**0.00**	**73,676**	**73,676**	**0.00**
311 INSTRUCTIONAL SERVICES	0	1,025	2,000	0.00	1,700	0.00	1,700	1,700	0.00
342 TRAVEL, OUT OF DISTRICT	0	0	53	0.00	53	0.00	53	53	0.00
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	0	263	0.00	263	0.00	263	263	0.00
300 PURCHASED SERVICES	**0**	**1,025**	**2,315**	**0.00**	**2,015**	**0.00**	**2,015**	**2,015**	**0.00**
411 CLASSROOM/LAB SUPPLIES	45	148	210	0.00	210	0.00	210	210	0.00
412 OFFICE SUPPLIES	27	0	0	0.00	0	0.00	0	0	0.00
414 FOOD SUPPLIES	0	0	126	0.00	126	0.00	126	126	0.00
416 NETWORK PRINTER SUPPLIES	0	73	100	0.00	100	0.00	100	100	0.00
460 NON-CONSUMABLE ITEMS	25	0	105	0.00	105	0.00	105	105	0.00
470 COMPUTER SOFTWARE	0	0	105	0.00	105	0.00	105	105	0.00
480 COMPUTER HARDWARE	0	1,152	0	0.00	300	0.00	300	300	0.00
400 SUPPLIES AND MATERIALS	**97**	**1,373**	**646**	**0.00**	**946**	**0.00**	**946**	**946**	**0.00**
Total Area 000 UNDESIGNATED	**190,807**	**154,836**	**226,573**	**2.94**	**212,923**	**2.94**	**212,923**	**212,923**	**2.94**
Total Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079	**190,807**	**154,836**	**226,573**	**2.94**	**212,923**	**2.94**	**212,923**	**212,923**	**2.94**
Major Function 1000 INSTRUCTION	**3,846,036**	**4,009,058**	**4,977,242**	**42.64**	**5,080,396**	**44.75**	**5,080,396**	**5,080,396**	**44.75**
Function 2112 ATTENDANCE SERVICES									
Area 000 UNDESIGNATED									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 2112 ATTENDANCE SERVICES									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	29,648	32,956	34,105	1.00	35,074	1.00	35,074	35,074	1.00
132 ADDITIONAL CLAS SALARY	1,129	202	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**30,778**	**33,158**	**34,105**	**1.00**	**35,074**	**1.00**	**35,074**	**35,074**	**1.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,847	1,989	2,046	0.00	2,105	0.00	2,105	2,105	0.00
216 EMPLOYER CONTRIBUTION OPSRP	4,161	3,389	3,485	0.00	3,770	0.00	3,770	3,770	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,355	2,537	2,609	0.00	2,683	0.00	2,683	2,683	0.00
231 WORKERS' COMPENSATION	151	162	167	0.00	171	0.00	171	171	0.00
233 PFMLI	0	0	231	0.00	140	0.00	140	140	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	1,780	17,628	19,068	0.00	19,661	0.00	19,661	19,661	0.00
200 ASSOCIATED PAYROLL COSTS	**10,293**	**25,705**	**27,606**	**0.00**	**28,531**	**0.00**	**28,531**	**28,531**	**0.00**
411 CLASSROOM/LAB SUPPLIES	66	0	0	0.00	0	0.00	0	0	0.00
414 FOOD SUPPLIES	120	0	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	15	18	105	0.00	105	0.00	105	105	0.00
460 NON-CONSUMABLE ITEMS	38	0	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	540	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**779**	**18**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area 000 UNDESIGNATED	**41,850**	**58,881**	**61,816**	**1.00**	**63,710**	**1.00**	**63,710**	**63,710**	**1.00**
Total Function 2112 ATTENDANCE SERVICES	**41,850**	**58,881**	**61,816**	**1.00**	**63,710**	**1.00**	**63,710**	**63,710**	**1.00**
Function 2115 STUDENT SAFETY									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	36,296	17,156	43,351	1.00	43,864	1.00	43,864	43,864	1.00
124 TEMPORARY - CLASSIFIED	0	24,447	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	7,866	2,942	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**44,162**	**44,545**	**43,351**	**1.00**	**43,864**	**1.00**	**43,864**	**43,864**	**1.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	2,650	2,673	2,601	0.00	2,632	0.00	2,632	2,632	0.00
216 EMPLOYER CONTRIBUTION OPSRP	5,971	4,553	4,431	0.00	4,715	0.00	4,715	4,715	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,207	3,372	3,131	0.00	3,218	0.00	3,218	3,218	0.00
231 WORKERS' COMPENSATION	201	207	206	0.00	209	0.00	209	209	0.00
233 PFMLI	0	0	289	0.00	162	0.00	162	162	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	17,868	17,926	19,068	0.00	19,661	0.00	19,661	19,661	0.00
200 ASSOCIATED PAYROLL COSTS	**29,896**	**28,730**	**29,726**	**0.00**	**30,598**	**0.00**	**30,598**	**30,598**	**0.00**
342 TRAVEL, OUT OF DISTRICT	0	0	1,260	0.00	1,260	0.00	1,260	1,260	0.00
351 TELEPHONE	551	579	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 2115 STUDENT SAFETY									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	25,664	29,500	0.00	29,500	0.00	29,500	29,500	0.00
300 PURCHASED SERVICES	**551**	**26,242**	**30,760**	**0.00**	**30,760**	**0.00**	**30,760**	**30,760**	**0.00**
411 CLASSROOM/LAB SUPPLIES	18	0	0	0.00	0	0.00	0	0	0.00
412 OFFICE SUPPLIES	0	100	162	0.00	162	0.00	162	162	0.00
415 MISCELLANEOUS & TECH SUPPLIES	95	227	210	0.00	210	0.00	210	210	0.00
416 NETWORK PRINTER SUPPLIES	74	306	100	0.00	100	0.00	100	100	0.00
460 NON-CONSUMABLE ITEMS	155	167	630	0.00	630	0.00	630	630	0.00
480 COMPUTER HARDWARE	300	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**641**	**799**	**1,102**	**0.00**	**1,102**	**0.00**	**1,102**	**1,102**	**0.00**
Total Area 000 UNDESIGNATED	**75,250**	**100,317**	**104,938**	**1.00**	**106,324**	**1.00**	**106,324**	**106,324**	**1.00**
Total Function 2115 STUDENT SAFETY	**75,250**	**100,317**	**104,938**	**1.00**	**106,324**	**1.00**	**106,324**	**106,324**	**1.00**
Function 2122 COUNSELING SERVICES									
Area 000 UNDESIGNATED									
111 LICENSED SALARIES	53,585	58,839	62,423	1.00	64,369	1.00	64,369	64,369	1.00
131 ADDITIONAL CERT SALARY	0	825	0	0.00	1,860	0.00	1,860	1,860	0.00
100 SALARIES	**53,585**	**59,664**	**62,423**	**1.00**	**66,229**	**1.00**	**66,229**	**66,229**	**1.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	3,215	3,580	3,745	0.00	3,974	0.00	3,974	3,974	0.00
216 EMPLOYER CONTRIBUTION OPSRP	7,245	6,098	6,380	0.00	7,120	0.00	7,120	7,120	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,099	4,564	4,775	0.00	5,066	0.00	5,066	5,066	0.00
231 WORKERS' COMPENSATION	251	278	290	0.00	307	0.00	307	307	0.00
233 PFMLI	0	0	421	0.00	265	0.00	265	265	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	17,432	18,167	18,767	0.00	19,641	0.00	19,641	19,641	0.00
200 ASSOCIATED PAYROLL COSTS	**32,242**	**32,686**	**34,377**	**0.00**	**36,373**	**0.00**	**36,373**	**36,373**	**0.00**
411 CLASSROOM/LAB SUPPLIES	110	13	105	0.00	105	0.00	105	105	0.00
412 OFFICE SUPPLIES	149	0	168	0.00	168	0.00	168	168	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	0	53	0.00	53	0.00	53	53	0.00
460 NON-CONSUMABLE ITEMS	102	68	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	0	760	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**362**	**840**	**326**	**0.00**	**326**	**0.00**	**326**	**326**	**0.00**
Total Area 000 UNDESIGNATED	**86,189**	**93,191**	**97,126**	**1.00**	**102,927**	**1.00**	**102,927**	**102,927**	**1.00**
Total Function 2122 COUNSELING SERVICES	**86,189**	**93,191**	**97,126**	**1.00**	**102,927**	**1.00**	**102,927**	**102,927**	**1.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 2129 OTHER GUIDANCE SERVICES									
Area 000 UNDESIGNATED									
111 LICENSED SALARIES	81,391	86,125	114,493	1.38	90,333	1.00	90,333	90,333	1.00
112 CLASSIFIED SALARIES	27,156	20,807	0	0.00	0	0.00	0	0	0.00
131 ADDITIONAL CERT SALARY	350	0	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	229	692	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**109,126**	**107,624**	**114,493**	**1.38**	**90,333**	**1.00**	**90,333**	**90,333**	**1.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	15,506	11,480	11,797	0.00	12,276	0.00	12,276	12,276	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	5,839	6,457	6,870	0.00	5,420	0.00	5,420	5,420	0.00
216 EMPLOYER CONTRIBUTION OPSRP	2,105	2,197	2,656	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	7,809	7,717	8,272	0.00	6,551	0.00	6,551	6,551	0.00
231 WORKERS' COMPENSATION	511	508	524	0.00	412	0.00	412	412	0.00
233 PFMLI	0	0	763	0.00	342	0.00	342	342	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	35,434	28,940	25,908	0.00	19,641	0.00	19,641	19,641	0.00
200 ASSOCIATED PAYROLL COSTS	**67,204**	**57,300**	**56,790**	**0.00**	**44,643**	**0.00**	**44,643**	**44,643**	**0.00**
342 TRAVEL, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
300 PURCHASED SERVICES	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
411 CLASSROOM/LAB SUPPLIES	2,464	132	0	0.00	0	0.00	0	0	0.00
412 OFFICE SUPPLIES	20	0	105	0.00	105	0.00	105	105	0.00
414 FOOD SUPPLIES	135	184	105	0.00	105	0.00	105	105	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	0	53	0.00	53	0.00	53	53	0.00
416 NETWORK PRINTER SUPPLIES	132	0	150	0.00	150	0.00	150	150	0.00
460 NON-CONSUMABLE ITEMS	136	0	0	0.00	0	0.00	0	0	0.00
470 COMPUTER SOFTWARE	0	108	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	0	1,088	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**2,886**	**1,512**	**413**	**0.00**	**413**	**0.00**	**413**	**413**	**0.00**
Total Area 000 UNDESIGNATED	**179,217**	**166,436**	**171,905**	**1.38**	**135,598**	**1.00**	**135,598**	**135,598**	**1.00**
Total Function 2129 OTHER GUIDANCE SERVICES	**179,217**	**166,436**	**171,905**	**1.38**	**135,598**	**1.00**	**135,598**	**135,598**	**1.00**
Function 2134 NURSE SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	17,341	0	15,000	0.00	15,000	0.00	15,000	15,000	0.00
300 PURCHASED SERVICES	**17,341**	**0**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Total Area 000 UNDESIGNATED	**17,341**	**0**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Total Function 2134 NURSE SERVICES	**17,341**	**0**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Function 2139 OTHER HEALTH SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	595	1,834	900	0.00	900	0.00	900	900	0.00
300 PURCHASED SERVICES	**595**	**1,834**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Total Area 000 UNDESIGNATED	**595**	**1,834**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Total Function 2139 OTHER HEALTH SERVICES	**595**	**1,834**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Function 2152 SPEECH PATHOLOGY SERVICES									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	40,423	700	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**40,423**	**700**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	2,425	42	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	5,465	72	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,092	54	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	185	3	0	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	8,492	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**19,661**	**170**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	300	0.00	300	0.00	300	300	0.00
416 NETWORK PRINTER SUPPLIES	0	0	400	0.00	400	0.00	400	400	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Total Area 320 SPECIAL EDUCATION	**60,084**	**870**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Total Function 2152 SPEECH PATHOLOGY SERVICES	**60,084**	**870**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Function 2213 CURRICULUM DEVELOPMENT									
Area 000 UNDESIGNATED									
131 ADDITIONAL CERT SALARY	3,086	2,452	4,539	0.00	8,028	0.00	8,028	8,028	0.00
100 SALARIES	**3,086**	**2,452**	**4,539**	**0.00**	**8,028**	**0.00**	**8,028**	**8,028**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	201	0	0	0.00	41	0.00	41	41	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	231	147	114	0.00	242	0.00	242	242	0.00
216 EMPLOYER CONTRIBUTION OPSRP	377	251	193	0.00	401	0.00	401	401	0.00
220 SOCIAL SECURITY ADMINISTRATION	293	187	145	0.00	308	0.00	308	308	0.00
231 WORKERS' COMPENSATION	18	11	8	0.00	18	0.00	18	18	0.00
233 PFMLI	0	0	12	0.00	16	0.00	16	16	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 2213 CURRICULUM DEVELOPMENT									
Area 000 UNDESIGNATED									
240 CONTRACTUAL EMPLOYEE BENEFITS	453	13	502	0.00	510	0.00	510	510	0.00
200 ASSOCIATED PAYROLL COSTS	**1,572**	**609**	**974**	**0.00**	**1,535**	**0.00**	**1,535**	**1,535**	**0.00**
Total Area 000 UNDESIGNATED	**4,658**	**3,061**	**5,513**	**0.00**	**9,563**	**0.00**	**9,563**	**9,563**	**0.00**
Total Function 2213 CURRICULUM DEVELOPMENT	**4,658**	**3,061**	**5,513**	**0.00**	**9,563**	**0.00**	**9,563**	**9,563**	**0.00**
Function 2222 LIBRARY/MEDIA CENTER									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	31,312	34,853	36,083	1.00	37,404	1.00	37,404	37,404	1.00
132 ADDITIONAL CLAS SALARY	2,339	2,732	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**33,650**	**37,585**	**36,083**	**1.00**	**37,404**	**1.00**	**37,404**	**37,404**	**1.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	6,383	5,010	4,810	0.00	5,083	0.00	5,083	5,083	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	2,019	2,255	2,165	0.00	2,244	0.00	2,244	2,244	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,505	2,804	2,689	0.00	2,790	0.00	2,790	2,790	0.00
231 WORKERS' COMPENSATION	161	179	175	0.00	181	0.00	181	181	0.00
233 PFMLI	0	0	246	0.00	146	0.00	146	146	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	17,868	18,468	19,068	0.00	19,661	0.00	19,661	19,661	0.00
200 ASSOCIATED PAYROLL COSTS	**28,936**	**28,716**	**29,153**	**0.00**	**30,106**	**0.00**	**30,106**	**30,106**	**0.00**
390 OTHER GENERAL PROF & TECHNOLOGICAL SERVI	0	0	100	0.00	100	0.00	100	100	0.00
300 PURCHASED SERVICES	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
411 CLASSROOM/LAB SUPPLIES	2,980	3,992	3,675	0.00	3,675	0.00	3,675	3,675	0.00
412 OFFICE SUPPLIES	140	337	315	0.00	315	0.00	315	315	0.00
415 MISCELLANEOUS & TECH SUPPLIES	318	479	53	0.00	53	0.00	53	53	0.00
416 NETWORK PRINTER SUPPLIES	543	272	350	0.00	350	0.00	350	350	0.00
430 LIBRARY BOOKS	3,634	5,424	4,725	0.00	4,725	0.00	4,725	4,725	0.00
440 PERIODICALS	0	0	525	0.00	525	0.00	525	525	0.00
460 NON-CONSUMABLE ITEMS	525	366	525	0.00	525	0.00	525	525	0.00
480 COMPUTER HARDWARE	226	0	210	0.00	210	0.00	210	210	0.00
400 SUPPLIES AND MATERIALS	**8,366**	**10,870**	**10,378**	**0.00**	**10,378**	**0.00**	**10,378**	**10,378**	**0.00**
Total Area 000 UNDESIGNATED	**70,952**	**77,171**	**75,714**	**1.00**	**77,987**	**1.00**	**77,987**	**77,987**	**1.00**
Total Function 2222 LIBRARY/MEDIA CENTER	**70,952**	**77,171**	**75,714**	**1.00**	**77,987**	**1.00**	**77,987**	**77,987**	**1.00**
Function 2223 MULTIMEDIA SERVICES									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 2223 MULTIMEDIA SERVICES									
Area 000 UNDESIGNATED									
411 CLASSROOM/LAB SUPPLIES	586	614	630	0.00	630	0.00	630	630	0.00
415 MISCELLANEOUS & TECH SUPPLIES	281	48	53	0.00	53	0.00	53	53	0.00
416 NETWORK PRINTER SUPPLIES	0	0	200	0.00	200	0.00	200	200	0.00
460 NON-CONSUMABLE ITEMS	2,127	354	525	0.00	525	0.00	525	525	0.00
400 SUPPLIES AND MATERIALS	**2,994**	**1,016**	**1,408**	**0.00**	**1,408**	**0.00**	**1,408**	**1,408**	**0.00**
Total Area 000 UNDESIGNATED	**2,994**	**1,016**	**1,408**	**0.00**	**1,408**	**0.00**	**1,408**	**1,408**	**0.00**
Total Function 2223 MULTIMEDIA SERVICES	**2,994**	**1,016**	**1,408**	**0.00**	**1,408**	**0.00**	**1,408**	**1,408**	**0.00**
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	138,309	156,827	178,264	4.81	188,600	5.00	188,600	188,600	5.00
113 ADMINISTRATORS	318,006	359,915	357,904	3.00	361,147	3.00	361,147	361,147	3.00
132 ADDITIONAL CLAS SALARY	9,972	18,959	0	0.00	3,000	0.00	3,000	3,000	0.00
138 MILEAGE STIPEND	2,100	2,150	2,100	0.00	1,750	0.00	1,750	1,750	0.00
100 SALARIES	**468,387**	**537,850**	**538,268**	**7.81**	**554,497**	**8.00**	**554,497**	**554,497**	**8.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	25,020	19,744	19,825	0.00	5,131	0.00	5,131	5,131	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	28,668	32,091	32,296	0.00	33,107	0.00	33,107	33,107	0.00
216 EMPLOYER CONTRIBUTION OPSRP	46,767	39,524	39,811	0.00	55,257	0.00	55,257	55,257	0.00
220 SOCIAL SECURITY ADMINISTRATION	35,460	40,671	40,854	0.00	41,791	0.00	41,791	41,791	0.00
231 WORKERS' COMPENSATION	1,050	980	2,500	0.00	2,564	0.00	2,564	2,564	0.00
233 PFMLI	0	0	3,230	0.00	2,027	0.00	2,027	2,027	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	124,091	131,895	149,206	0.00	131,047	0.00	131,047	131,047	0.00
200 ASSOCIATED PAYROLL COSTS	**261,057**	**264,905**	**287,723**	**0.00**	**270,923**	**0.00**	**270,923**	**270,923**	**0.00**
318 PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	250	0	500	0.00	500	0.00	500	500	0.00
322 REPAIRS & MAINTENANCE SERVICES	0	0	342	0.00	342	0.00	342	342	0.00
324 RENTALS	11,604	15,565	17,959	0.00	22,959	0.00	22,959	22,959	0.00
341 TRAVEL, LOCAL IN DISTRICT	102	189	100	0.00	100	0.00	100	100	0.00
342 TRAVEL, OUT OF DISTRICT	77	4,666	1,388	0.00	1,388	0.00	1,388	1,388	0.00
353 POSTAGE	3,647	6,084	7,350	0.00	7,350	0.00	7,350	7,350	0.00
355 PRINTING AND BINDING	0	1,124	300	0.00	1,380	0.00	1,380	1,380	0.00
359 OTHER COMMUNICATION SERVICES	0	0	1,080	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,226	399	400	0.00	400	0.00	400	400	0.00
390 OTHER GENERAL PROF & TECHNOLOGICAL SERVI	12	0	100	0.00	100	0.00	100	100	0.00
391 OTHER SUPPORT SERVICES SUBSTITUTES	2,311	264	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300 PURCHASED SERVICES	**19,229**	**28,292**	**32,519**	**0.00**	**37,519**	**0.00**	**37,519**	**37,519**	**0.00**
411 CLASSROOM/LAB SUPPLIES	925	6,033	1,049	0.00	1,049	0.00	1,049	1,049	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 UNDESIGNATED									
412 OFFICE SUPPLIES	2,976	1,447	2,100	0.00	2,100	0.00	2,100	2,100	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES	12	0	104	0.00	104	0.00	104	104	0.00
414 FOOD SUPPLIES	3,167	7,202	4,425	0.00	4,425	0.00	4,425	4,425	0.00
415 MISCELLANEOUS & TECH SUPPLIES	7,299	7,462	4,200	0.00	4,200	0.00	4,200	4,200	0.00
416 NETWORK PRINTER SUPPLIES	732	1,095	1,500	0.00	1,500	0.00	1,500	1,500	0.00
440 PERIODICALS	193	88	217	0.00	217	0.00	217	217	0.00
460 NON-CONSUMABLE ITEMS	1,735	3,559	4,569	0.00	4,569	0.00	4,569	4,569	0.00
470 COMPUTER SOFTWARE	1,439	149	315	0.00	315	0.00	315	315	0.00
480 COMPUTER HARDWARE	1,626	4,342	2,520	0.00	2,520	0.00	2,520	2,520	0.00
400 SUPPLIES AND MATERIALS	**20,104**	**31,377**	**20,999**	**0.00**	**20,999**	**0.00**	**20,999**	**20,999**	**0.00**
640 DUES AND FEES	3,279	4,544	4,506	0.00	4,506	0.00	4,506	4,506	0.00
600 OTHER OBJECTS	**3,279**	**4,544**	**4,506**	**0.00**	**4,506**	**0.00**	**4,506**	**4,506**	**0.00**
Total Area 000 UNDESIGNATED	**772,057**	**866,968**	**884,015**	**7.81**	**888,443**	**8.00**	**888,443**	**888,443**	**8.00**
Total Function 2410 OFFICE OF THE PRINCIPAL	**772,057**	**866,968**	**884,015**	**7.81**	**888,443**	**8.00**	**888,443**	**888,443**	**8.00**
Function 2491 ESD SUPPLIES									
Area 000 UNDESIGNATED									
411 CLASSROOM/LAB SUPPLIES	0	58	0	0.00	0	0.00	0	0	0.00
412 OFFICE SUPPLIES	0	1,177	3,675	0.00	3,675	0.00	3,675	3,675	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES	0	0	1,470	0.00	1,470	0.00	1,470	1,470	0.00
400 SUPPLIES AND MATERIALS	**0**	**1,234**	**5,145**	**0.00**	**5,145**	**0.00**	**5,145**	**5,145**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**1,234**	**5,145**	**0.00**	**5,145**	**0.00**	**5,145**	**5,145**	**0.00**
Total Function 2491 ESD SUPPLIES	**0**	**1,234**	**5,145**	**0.00**	**5,145**	**0.00**	**5,145**	**5,145**	**0.00**
Function 2492 GRADUATION									
Area 000 UNDESIGNATED									
324 RENTALS	945	1,487	1,350	0.00	1,350	0.00	1,350	1,350	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	500	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**945**	**1,987**	**1,350**	**0.00**	**1,350**	**0.00**	**1,350**	**1,350**	**0.00**
411 CLASSROOM/LAB SUPPLIES	6,821	5,432	2,625	0.00	4,545	0.00	4,545	4,545	0.00
414 FOOD SUPPLIES	366	20	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	125	122	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 2492 GRADUATION									
Area 000 UNDESIGNATED									
460 NON-CONSUMABLE ITEMS	0	2,344	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**7,311**	**7,918**	**2,625**	**0.00**	**4,545**	**0.00**	**4,545**	**4,545**	**0.00**
640 DUES AND FEES	500	0	105	0.00	105	0.00	105	105	0.00
600 OTHER OBJECTS	**500**	**0**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area 000 UNDESIGNATED	**8,756**	**9,905**	**4,080**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
Total Function 2492 GRADUATION	**8,756**	**9,905**	**4,080**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
Function 2542 CARE & UPKEEP - BUILDINGS									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	161,234	169,131	202,342	5.00	210,692	5.00	210,692	210,692	5.00
132 ADDITIONAL CLAS SALARY	427	1,141	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**161,661**	**170,272**	**202,342**	**5.00**	**210,692**	**5.00**	**210,692**	**210,692**	**5.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	8,726	8,026	12,141	0.00	12,642	0.00	12,642	12,642	0.00
216 EMPLOYER CONTRIBUTION OPSRP	19,663	13,231	20,679	0.00	22,650	0.00	22,650	22,650	0.00
218 RETIREE OPSRP CONTRIBUTION	0	507	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	12,285	13,026	15,479	0.00	16,026	0.00	16,026	16,026	0.00
231 WORKERS' COMPENSATION	2,241	1,371	3,617	0.00	3,717	0.00	3,717	3,717	0.00
233 PFMLI	0	0	1,012	0.00	698	0.00	698	698	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	79,102	71,689	80,303	0.00	98,307	0.00	98,307	98,307	0.00
200 ASSOCIATED PAYROLL COSTS	**122,018**	**107,851**	**133,232**	**0.00**	**154,039**	**0.00**	**154,039**	**154,039**	**0.00**
321 CLEANING SERVICES	20,441	38,346	6,000	0.00	20,000	0.00	20,000	20,000	0.00
322 REPAIRS & MAINTENANCE SERVICES	6,420	4,552	42,400	0.00	30,000	0.00	30,000	30,000	0.00
324 RENTALS	2,945	1,785	1,000	0.00	1,000	0.00	1,000	1,000	0.00
325 ELECTRICITY	111,311	86,671	123,000	0.00	90,000	0.00	90,000	90,000	0.00
326 FUEL	54,181	44,818	55,000	0.00	50,000	0.00	50,000	50,000	0.00
327 WATER AND SEWAGE	34,166	23,172	35,000	0.00	35,000	0.00	35,000	35,000	0.00
328 GARBAGE	4,340	5,784	7,300	0.00	7,300	0.00	7,300	7,300	0.00
329 OTHER PROPERTY SERVICES	1,076	1,439	756	0.00	1,500	0.00	1,500	1,500	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	4,137	4,681	500	0.00	5,000	0.00	5,000	5,000	0.00
300 PURCHASED SERVICES	**239,018**	**211,249**	**270,956**	**0.00**	**239,800**	**0.00**	**239,800**	**239,800**	**0.00**
412 OFFICE SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES	23,248	33,347	31,500	0.00	36,500	0.00	36,500	36,500	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	50	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	1,682	16,227	7,350	0.00	7,350	0.00	7,350	7,350	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 2542 CARE & UPKEEP - BUILDINGS									
Area 000 UNDESIGNATED									
470 COMPUTER SOFTWARE	0	1,188	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**24,930**	**50,812**	**38,955**	**0.00**	**43,955**	**0.00**	**43,955**	**43,955**	**0.00**
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	15,493	0	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**15,493**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640 DUES AND FEES	403	0	420	0.00	420	0.00	420	420	0.00
600 OTHER OBJECTS	**403**	**0**	**420**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Total Area 000 UNDESIGNATED	**563,523**	**540,184**	**645,905**	**5.00**	**648,907**	**5.00**	**648,907**	**648,907**	**5.00**
Area 230 ATHLETICS									
132 ADDITIONAL CLAS SALARY	55	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**55**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	3	0	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	7	0	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	4	0	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	2	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**17**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	0	30	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**30**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	1,723	1,874	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400 SUPPLIES AND MATERIALS	**1,723**	**1,874**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Total Area 230 ATHLETICS	**1,795**	**1,904**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Total Function 2542 CARE & UPKEEP - BUILDINGS	**565,318**	**542,088**	**647,905**	**5.00**	**650,907**	**5.00**	**650,907**	**650,907**	**5.00**
Function 2543 CARE & UPKEEP - GROUNDS									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	2,080	2,065	4,500	0.00	4,500	0.00	4,500	4,500	0.00
324 RENTALS	377	396	0	0.00	0	0.00	0	0	0.00
329 OTHER PROPERTY SERVICES	3,369	3,369	3,500	0.00	3,500	0.00	3,500	3,500	0.00
341 TRAVEL, LOCAL IN DISTRICT	95	0	0	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	2,225	1,000	0.00	1,000	0.00	1,000	1,000	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
300 PURCHASED SERVICES	**5,921**	**8,055**	**9,000**	**0.00**	**9,000**	**0.00**	**9,000**	**9,000**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	299	4,181	525	0.00	2,000	0.00	2,000	2,000	0.00
460 NON-CONSUMABLE ITEMS	194	1,895	525	0.00	525	0.00	525	525	0.00
400 SUPPLIES AND MATERIALS	**493**	**6,076**	**1,050**	**0.00**	**2,525**	**0.00**	**2,525**	**2,525**	**0.00**
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	11,891	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**0**	**11,891**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**6,414**	**26,022**	**10,050**	**0.00**	**11,525**	**0.00**	**11,525**	**11,525**	**0.00**
Area 230 ATHLETICS									
322 REPAIRS & MAINTENANCE SERVICES	2,418	0	2,788	0.00	2,788	0.00	2,788	2,788	0.00
324 RENTALS	2,639	74	0	0.00	300	0.00	300	300	0.00
325 ELECTRICITY	2,567	3,171	2,500	0.00	3,300	0.00	3,300	3,300	0.00
328 GARBAGE	3,322	3,671	2,750	0.00	3,800	0.00	3,800	3,800	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	4,366	1,232	6,050	0.00	4,000	0.00	4,000	4,000	0.00
300 PURCHASED SERVICES	**15,312**	**8,148**	**14,088**	**0.00**	**14,188**	**0.00**	**14,188**	**14,188**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	18,098	7,344	5,000	0.00	11,000	0.00	11,000	11,000	0.00
460 NON-CONSUMABLE ITEMS	212	657	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**18,310**	**8,001**	**5,000**	**0.00**	**11,000**	**0.00**	**11,000**	**11,000**	**0.00**
640 DUES AND FEES	0	230	0	0.00	0	0.00	0	0	0.00
600 OTHER OBJECTS	**0**	**230**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 230 ATHLETICS	**33,622**	**16,379**	**19,088**	**0.00**	**25,188**	**0.00**	**25,188**	**25,188**	**0.00**
Total Function 2543 CARE & UPKEEP - GROUNDS	**40,036**	**42,401**	**29,138**	**0.00**	**36,713**	**0.00**	**36,713**	**36,713**	**0.00**
Function 2546 SECURITY SERVICES									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	946	802	800	0.00	800	0.00	800	800	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	3,025	6,793	3,000	0.00	5,000	0.00	5,000	5,000	0.00
300 PURCHASED SERVICES	**3,971**	**7,595**	**3,800**	**0.00**	**5,800**	**0.00**	**5,800**	**5,800**	**0.00**
460 NON-CONSUMABLE ITEMS	0	1,070	525	0.00	525	0.00	525	525	0.00
400 SUPPLIES AND MATERIALS	**0**	**1,070**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 000 UNDESIGNATED	**3,971**	**8,666**	**4,325**	**0.00**	**6,325**	**0.00**	**6,325**	**6,325**	**0.00**
Total Function 2546 SECURITY SERVICES	**3,971**	**8,666**	**4,325**	**0.00**	**6,325**	**0.00**	**6,325**	**6,325**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 2548 INTEGRATED PEST MANAGEMENT									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	0	0	1,395	0.00	1,395	0.00	1,395	1,395	0.00
300 PURCHASED SERVICES	**0**	**0**	**1,395**	**0.00**	**1,395**	**0.00**	**1,395**	**1,395**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**1,395**	**0.00**	**1,395**	**0.00**	**1,395**	**1,395**	**0.00**
Total Function 2548 INTEGRATED PEST MANAGEMENT	**0**	**0**	**1,395**	**0.00**	**1,395**	**0.00**	**1,395**	**1,395**	**0.00**
Function 2551 SERVICE AREA DIRECTION									
Area 110 SOCIAL STUDIES									
331 REIMBURSABLE STUDENT TRANSPORTATION	0	0	300	0.00	300	0.00	300	300	0.00
300 PURCHASED SERVICES	**0**	**0**	**300**	**0.00**	**300**	**0.00**	**300**	**300**	**0.00**
Total Area 110 SOCIAL STUDIES	**0**	**0**	**300**	**0.00**	**300**	**0.00**	**300**	**300**	**0.00**
Area 120 SCIENCE									
331 REIMBURSABLE STUDENT TRANSPORTATION	0	0	300	0.00	300	0.00	300	300	0.00
300 PURCHASED SERVICES	**0**	**0**	**300**	**0.00**	**300**	**0.00**	**300**	**300**	**0.00**
Total Area 120 SCIENCE	**0**	**0**	**300**	**0.00**	**300**	**0.00**	**300**	**300**	**0.00**
Area 131 ART									
331 REIMBURSABLE STUDENT TRANSPORTATION	0	0	180	0.00	180	0.00	180	180	0.00
300 PURCHASED SERVICES	**0**	**0**	**180**	**0.00**	**180**	**0.00**	**180**	**180**	**0.00**
Total Area 131 ART	**0**	**0**	**180**	**0.00**	**180**	**0.00**	**180**	**180**	**0.00**
Area 132 INSTRUMENTAL MUSIC									
331 REIMBURSABLE STUDENT TRANSPORTATION	144	0	675	0.00	675	0.00	675	675	0.00
332 NON-REIMBURSABLE STUDENT TRANSPORTATION	0	4,211	5,900	0.00	5,900	0.00	5,900	5,900	0.00
300 PURCHASED SERVICES	**144**	**4,211**	**6,575**	**0.00**	**6,575**	**0.00**	**6,575**	**6,575**	**0.00**
Total Area 132 INSTRUMENTAL MUSIC	**144**	**4,211**	**6,575**	**0.00**	**6,575**	**0.00**	**6,575**	**6,575**	**0.00**
Area 133 VOCAL MUSIC									
331 REIMBURSABLE STUDENT TRANSPORTATION	0	0	450	0.00	450	0.00	450	450	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS										
300	**PURCHASED SERVICES**	**0**	**0**	**450**	**0.00**	**450**	**0.00**	**450**	**450**	**0.00**
Total Area 133	**VOCAL MUSIC**	**0**	**0**	**450**	**0.00**	**450**	**0.00**	**450**	**450**	**0.00**
Area 134	**PHOTO VIDEO**									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	300	0.00	300	0.00	300	300	0.00
300	**PURCHASED SERVICES**	**0**	**0**	**300**	**0.00**	**300**	**0.00**	**300**	**300**	**0.00**
Total Area 134	**PHOTO VIDEO**	**0**	**0**	**300**	**0.00**	**300**	**0.00**	**300**	**300**	**0.00**
Area 180	**MATHEMATICS**									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	630	0.00	630	0.00	630	630	0.00
300	**PURCHASED SERVICES**	**0**	**0**	**630**	**0.00**	**630**	**0.00**	**630**	**630**	**0.00**
Total Area 180	**MATHEMATICS**	**0**	**0**	**630**	**0.00**	**630**	**0.00**	**630**	**630**	**0.00**
Area 190	**HEALTH EDUCATION**									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	144	0.00	144	0.00	144	144	0.00
300	**PURCHASED SERVICES**	**0**	**0**	**144**	**0.00**	**144**	**0.00**	**144**	**144**	**0.00**
Total Area 190	**HEALTH EDUCATION**	**0**	**0**	**144**	**0.00**	**144**	**0.00**	**144**	**144**	**0.00**
Area 230	**ATHLETICS**									
332	NON-REIMBURSABLE STUDENT TRANSPORTATION	21,652	58,039	41,600	0.00	56,600	0.00	56,600	56,600	0.00
300	**PURCHASED SERVICES**	**21,652**	**58,039**	**41,600**	**0.00**	**56,600**	**0.00**	**56,600**	**56,600**	**0.00**
Total Area 230	**ATHLETICS**	**21,652**	**58,039**	**41,600**	**0.00**	**56,600**	**0.00**	**56,600**	**56,600**	**0.00**
Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	282	100	0.00	100	0.00	100	100	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION	0	0	100	0.00	100	0.00	100	100	0.00
300	**PURCHASED SERVICES**	**0**	**282**	**200**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Total Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**	**0**	**282**	**200**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Area 270	**CAREER-RELATED LEARNING**									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	2,900	0.00	2,900	0.00	2,900	2,900	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION	0	684	200	0.00	200	0.00	200	200	0.00
300	**PURCHASED SERVICES**	**0**	**684**	**3,100**	**0.00**	**3,100**	**0.00**	**3,100**	**3,100**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Total Area 270 CAREER-RELATED LEARNING	**0**	**684**	**3,100**	**0.00**	**3,100**	**0.00**	**3,100**	**3,100**	**0.00**
Area 513 SPEECH AND DEBATE									
331 REIMBURSABLE STUDENT TRANSPORTATION	0	0	250	0.00	250	0.00	250	250	0.00
300 PURCHASED SERVICES	**0**	**0**	**250**	**0.00**	**250**	**0.00**	**250**	**250**	**0.00**
Total Area 513 SPEECH AND DEBATE	**0**	**0**	**250**	**0.00**	**250**	**0.00**	**250**	**250**	**0.00**
Area 521 BUSINESS									
331 REIMBURSABLE STUDENT TRANSPORTATION	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
332 NON-REIMBURSABLE STUDENT TRANSPORTATION	0	0	300	0.00	300	0.00	300	300	0.00
300 PURCHASED SERVICES	**0**	**0**	**1,300**	**0.00**	**1,300**	**0.00**	**1,300**	**1,300**	**0.00**
Total Area 521 BUSINESS	**0**	**0**	**1,300**	**0.00**	**1,300**	**0.00**	**1,300**	**1,300**	**0.00**
Area 560 NATURAL RESOURCE SYSTEMS									
331 REIMBURSABLE STUDENT TRANSPORTATION	0	0	100	0.00	100	0.00	100	100	0.00
300 PURCHASED SERVICES	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Area 560 NATURAL RESOURCE SYSTEMS	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Area 571 CULINARY									
331 REIMBURSABLE STUDENT TRANSPORTATION	0	0	297	0.00	297	0.00	297	297	0.00
300 PURCHASED SERVICES	**0**	**0**	**297**	**0.00**	**297**	**0.00**	**297**	**297**	**0.00**
Total Area 571 CULINARY	**0**	**0**	**297**	**0.00**	**297**	**0.00**	**297**	**297**	**0.00**
Total Function 2551 SERVICE AREA DIRECTION	**21,796**	**63,216**	**55,726**	**0.00**	**70,726**	**0.00**	**70,726**	**70,726**	**0.00**
Function 2552 VEHICLE OPERATION SERVICES									
Area 050 GENERAL CLASSROOM INSTRUCTION									
343 TRAVEL-STUDENT, OUT OF DISTRICT	3,068	330	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**3,068**	**330**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 050 GENERAL CLASSROOM INSTRUCTION	**3,068**	**330**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 131 ART									
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	0	0	0.00	500	0.00	500	500	0.00
300 PURCHASED SERVICES	**0**	**0**	**0**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Total Area 131 ART	**0**	**0**	**0**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Area 132 INSTRUMENTAL MUSIC									
341 TRAVEL, LOCAL IN DISTRICT	90	0	0	0.00	0	0.00	0	0	0.00
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	809	683	0.00	683	0.00	683	683	0.00
300 PURCHASED SERVICES	**90**	**809**	**683**	**0.00**	**683**	**0.00**	**683**	**683**	**0.00**
Total Area 132 INSTRUMENTAL MUSIC	**90**	**809**	**683**	**0.00**	**683**	**0.00**	**683**	**683**	**0.00**
Area 230 ATHLETICS									
343 TRAVEL-STUDENT, OUT OF DISTRICT	1,097	6,092	4,675	0.00	4,675	0.00	4,675	4,675	0.00
300 PURCHASED SERVICES	**1,097**	**6,092**	**4,675**	**0.00**	**4,675**	**0.00**	**4,675**	**4,675**	**0.00**
Total Area 230 ATHLETICS	**1,097**	**6,092**	**4,675**	**0.00**	**4,675**	**0.00**	**4,675**	**4,675**	**0.00**
Area 250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	0	105	0.00	105	0.00	105	105	0.00
300 PURCHASED SERVICES	**0**	**0**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area 250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES	**0**	**0**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Area 512 YEARBOOK									
341 TRAVEL, LOCAL IN DISTRICT	46	0	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**46**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 512 YEARBOOK	**46**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 513 SPEECH AND DEBATE									
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	90	420	0.00	420	0.00	420	420	0.00
300 PURCHASED SERVICES	**0**	**90**	**420**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Total Area 513 SPEECH AND DEBATE	**0**	**90**	**420**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Area 521 BUSINESS									
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	71	420	0.00	420	0.00	420	420	0.00
300 PURCHASED SERVICES	**0**	**71**	**420**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Total Area 521 BUSINESS	**0**	**71**	**420**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Area 560 NATURAL RESOURCE SYSTEMS									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 2552 VEHICLE OPERATION SERVICES									
Area 560 NATURAL RESOURCE SYSTEMS									
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	351	2,100	0.00	2,100	0.00	2,100	2,100	0.00
300 PURCHASED SERVICES	**0**	**351**	**2,100**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
Total Area 560 NATURAL RESOURCE SYSTEMS	**0**	**351**	**2,100**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
Total Function 2552 VEHICLE OPERATION SERVICES	**4,301**	**7,743**	**8,403**	**0.00**	**8,903**	**0.00**	**8,903**	**8,903**	**0.00**
Function 2669 OTHER TECHNOLOGY SERVICES									
Area 000 UNDESIGNATED									
351 TELEPHONE	5,389	6,620	4,000	0.00	6,800	0.00	6,800	6,800	0.00
359 OTHER COMMUNICATION SERVICES	0	0	19,800	0.00	20,000	0.00	20,000	20,000	0.00
300 PURCHASED SERVICES	**5,389**	**6,620**	**23,800**	**0.00**	**26,800**	**0.00**	**26,800**	**26,800**	**0.00**
415 MISCELLANEOUS & TECH SUPPLIES	0	190	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	124	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**124**	**190**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**5,513**	**6,810**	**23,800**	**0.00**	**26,800**	**0.00**	**26,800**	**26,800**	**0.00**
Total Function 2669 OTHER TECHNOLOGY SERVICES	**5,513**	**6,810**	**23,800**	**0.00**	**26,800**	**0.00**	**26,800**	**26,800**	**0.00**
Function 2680 INTERPRETATION AND TRANSLATION SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,200	570	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**1,200**	**570**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**1,200**	**570**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2680 INTERPRETATION AND TRANSLATION SERVICES	**1,200**	**570**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function 2000 SUPPORT SERVICES	**1,962,078**	**2,052,377**	**2,198,950**	**18.19**	**2,215,472**	**18.00**	**2,215,472**	**2,215,472**	**18.00**
Total Fund 100 GENERAL FUND	**5,808,115**	**6,061,435**	**7,176,193**	**60.84**	**7,295,868**	**62.75**	**7,295,868**	**7,295,868**	**62.75**
Total Center 401 PHS	**5,808,115**	**6,061,435**	**7,176,193**	**60.84**	**7,295,868**	**62.75**	**7,295,868**	**7,295,868**	**62.75**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 000 UNDESIGNATED									
121 SUBSTITUTES - LICENSED	360	1,497	0	0.00	0	0.00	0	0	0.00
131 ADDITIONAL CERT SALARY	0	192	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**360**	**1,689**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	68	0	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	22	101	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	173	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	27	129	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	2	8	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**118**	**411**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**478**	**2,100**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 LICENSED SALARIES	400	1,200	0	0.00	72,392	1.00	72,392	72,392	1.00
112 CLASSIFIED SALARIES	0	250	0	0.00	0	0.00	0	0	0.00
121 SUBSTITUTES - LICENSED	1,080	12,768	10,000	0.00	10,000	0.00	10,000	10,000	0.00
122 SUBSTITUTES - CLASSIFIED	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
123 TEMPORARY - LICENSED	0	66,152	0	0.00	0	0.00	0	0	0.00
131 ADDITIONAL CERT SALARY	0	241	5,000	0.00	2,000	0.00	2,000	2,000	0.00
132 ADDITIONAL CLAS SALARY	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
100 SALARIES	**1,480**	**80,610**	**20,000**	**0.00**	**91,392**	**1.00**	**91,392**	**91,392**	**1.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	34	255	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	51	997	5,000	0.00	4,344	0.00	4,344	4,344	0.00
216 EMPLOYER CONTRIBUTION OPSRP	91	1,503	0	0.00	7,782	0.00	7,782	7,782	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	120	5,965	10,000	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	113	6,156	0	0.00	5,538	0.00	5,538	5,538	0.00
231 WORKERS' COMPENSATION	7	377	0	0.00	342	0.00	342	342	0.00
233 PFMLI	0	0	0	0.00	284	0.00	284	284	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	2,087	0	0.00	19,650	0.00	19,650	19,650	0.00
200 ASSOCIATED PAYROLL COSTS	**415**	**17,340**	**15,000**	**0.00**	**37,939**	**0.00**	**37,939**	**37,939**	**0.00**
311 INSTRUCTIONAL SERVICES	135,501	63,707	84,500	0.00	84,500	0.00	84,500	84,500	0.00
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	1,269	0	7,000	0.00	4,000	0.00	4,000	4,000	0.00
390 OTHER GENERAL PROF & TECHNOLOGICAL SERVI	175	382	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**136,945**	**64,089**	**91,500**	**0.00**	**88,500**	**0.00**	**88,500**	**88,500**	**0.00**
411 CLASSROOM/LAB SUPPLIES	3,125	2,513	3,675	0.00	3,675	0.00	3,675	3,675	0.00
412 OFFICE SUPPLIES	0	29	0	0.00	0	0.00	0	0	0.00
414 FOOD SUPPLIES	0	406	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 050 GENERAL CLASSROOM INSTRUCTION									
415 MISCELLANEOUS & TECH SUPPLIES	247	37	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	0	0	1,800	0.00	1,800	0.00	1,800	1,800	0.00
460 NON-CONSUMABLE ITEMS	0	205	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	295	0	2,625	0.00	2,625	0.00	2,625	2,625	0.00
400 SUPPLIES AND MATERIALS	**3,667**	**3,190**	**8,100**	**0.00**	**8,100**	**0.00**	**8,100**	**8,100**	**0.00**
640 DUES AND FEES	480	480	473	0.00	473	0.00	473	473	0.00
600 OTHER OBJECTS	**480**	**480**	**473**	**0.00**	**473**	**0.00**	**473**	**473**	**0.00**
Total Area 050 GENERAL CLASSROOM INSTRUCTION	**142,987**	**165,708**	**135,073**	**0.00**	**226,403**	**1.00**	**226,403**	**226,403**	**1.00**
Area 063 8TH GRADE									
430 LIBRARY BOOKS	24	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**24**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 063 8TH GRADE	**24**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 100 ENGLISH									
111 LICENSED SALARIES	270,192	267,678	285,084	4.00	337,118	4.50	337,118	337,118	4.50
131 ADDITIONAL CERT SALARY	263	770	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**270,455**	**268,448**	**285,084**	**4.00**	**337,118**	**4.50**	**337,118**	**337,118**	**4.50**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	14,141	10,920	11,237	0.00	17,442	0.00	17,442	17,442	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	16,059	16,107	17,105	0.00	20,227	0.00	20,227	20,227	0.00
216 EMPLOYER CONTRIBUTION OPSRP	26,108	19,063	20,521	0.00	22,443	0.00	22,443	22,443	0.00
220 SOCIAL SECURITY ADMINISTRATION	19,960	20,017	21,283	0.00	25,264	0.00	25,264	25,264	0.00
231 WORKERS' COMPENSATION	596	492	1,315	0.00	1,551	0.00	1,551	1,551	0.00
233 PFMLI	0	0	1,901	0.00	1,321	0.00	1,321	1,321	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	70,706	72,667	75,067	0.00	88,384	0.00	88,384	88,384	0.00
200 ASSOCIATED PAYROLL COSTS	**147,570**	**139,266**	**148,428**	**0.00**	**176,633**	**0.00**	**176,633**	**176,633**	**0.00**
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	750	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**750**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	1,012	1,283	1,050	0.00	1,050	0.00	1,050	1,050	0.00
414 FOOD SUPPLIES	0	24	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	82	0	0	0.00	0	0.00	0	0	0.00
420 TEXTBOOKS	836	0	525	0.00	525	0.00	525	525	0.00
440 PERIODICALS	0	0	210	0.00	210	0.00	210	210	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 100 ENGLISH									
460 NON-CONSUMABLE ITEMS	50	0	1,050	0.00	1,050	0.00	1,050	1,050	0.00
470 COMPUTER SOFTWARE	1,155	0	1,050	0.00	1,050	0.00	1,050	1,050	0.00
480 COMPUTER HARDWARE	0	0	263	0.00	263	0.00	263	263	0.00
400 SUPPLIES AND MATERIALS	**3,135**	**1,307**	**4,148**	**0.00**	**4,148**	**0.00**	**4,148**	**4,148**	**0.00**
640 DUES AND FEES	0	0	105	0.00	105	0.00	105	105	0.00
600 OTHER OBJECTS	**0**	**0**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area 100 ENGLISH	**421,160**	**409,770**	**437,764**	**4.00**	**518,003**	**4.50**	**518,003**	**518,003**	**4.50**
Area 110 SOCIAL STUDIES									
111 LICENSED SALARIES	237,709	241,921	331,192	4.00	214,305	2.50	214,305	214,305	2.50
100 SALARIES	**237,709**	**241,921**	**331,192**	**4.00**	**214,305**	**2.50**	**214,305**	**214,305**	**2.50**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	14,673	11,026	22,373	0.00	17,501	0.00	17,501	17,501	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	14,262	14,515	19,871	0.00	12,858	0.00	12,858	12,858	0.00
216 EMPLOYER CONTRIBUTION OPSRP	21,681	16,270	16,695	0.00	9,194	0.00	9,194	9,194	0.00
220 SOCIAL SECURITY ADMINISTRATION	18,185	18,327	25,158	0.00	16,394	0.00	16,394	16,394	0.00
231 WORKERS' COMPENSATION	526	441	1,521	0.00	985	0.00	985	985	0.00
233 PFMLI	0	0	2,208	0.00	857	0.00	857	857	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	56,180	54,500	57,992	0.00	49,102	0.00	49,102	49,102	0.00
200 ASSOCIATED PAYROLL COSTS	**125,507**	**115,081**	**145,818**	**0.00**	**106,892**	**0.00**	**106,892**	**106,892**	**0.00**
411 CLASSROOM/LAB SUPPLIES	1,404	953	1,260	0.00	1,260	0.00	1,260	1,260	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	64	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	0	439	0	0.00	0	0.00	0	0	0.00
420 TEXTBOOKS	0	153	525	0.00	525	0.00	525	525	0.00
440 PERIODICALS	0	330	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	80	125	0	0.00	0	0.00	0	0	0.00
470 COMPUTER SOFTWARE	258	99	105	0.00	105	0.00	105	105	0.00
400 SUPPLIES AND MATERIALS	**1,742**	**2,163**	**1,890**	**0.00**	**1,890**	**0.00**	**1,890**	**1,890**	**0.00**
Total Area 110 SOCIAL STUDIES	**364,957**	**359,165**	**478,900**	**4.00**	**323,087**	**2.50**	**323,087**	**323,087**	**2.50**
Area 120 SCIENCE									
111 LICENSED SALARIES	179,890	240,862	279,033	4.00	174,928	2.60	174,928	174,928	2.60
100 SALARIES	**179,890**	**240,862**	**279,033**	**4.00**	**174,928**	**2.60**	**174,928**	**174,928**	**2.60**
212 EMPLOYEE CONTRIBUTION, PICK-UP	9,254	9,722	11,659	0.00	10,496	0.00	10,496	10,496	0.00
216 EMPLOYER CONTRIBUTION OPSRP	20,853	16,560	19,858	0.00	18,805	0.00	18,805	18,805	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 120 SCIENCE									
217 RETIREE TIER 1 & 2 CONTRIBUTION	5,612	6,778	11,294	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,647	18,305	21,225	0.00	13,272	0.00	13,272	13,272	0.00
231 WORKERS' COMPENSATION	836	442	1,290	0.00	809	0.00	809	809	0.00
233 PFMLI	0	0	1,860	0.00	694	0.00	694	694	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	40,740	36,355	37,555	0.00	31,408	0.00	31,408	31,408	0.00
200 ASSOCIATED PAYROLL COSTS	**90,943**	**88,163**	**104,740**	**0.00**	**75,484**	**0.00**	**75,484**	**75,484**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	0	0	150	0.00	150	0.00	150	150	0.00
355 PRINTING AND BINDING	0	87	100	0.00	100	0.00	100	100	0.00
300 PURCHASED SERVICES	**0**	**87**	**250**	**0.00**	**250**	**0.00**	**250**	**250**	**0.00**
411 CLASSROOM/LAB SUPPLIES	4,099	1,541	1,890	0.00	1,890	0.00	1,890	1,890	0.00
460 NON-CONSUMABLE ITEMS	0	704	945	0.00	945	0.00	945	945	0.00
470 COMPUTER SOFTWARE	90	0	263	0.00	263	0.00	263	263	0.00
480 COMPUTER HARDWARE	0	0	525	0.00	525	0.00	525	525	0.00
400 SUPPLIES AND MATERIALS	**4,189**	**2,244**	**3,623**	**0.00**	**3,623**	**0.00**	**3,623**	**3,623**	**0.00**
Total Area 120 SCIENCE	**275,022**	**331,355**	**387,646**	**4.00**	**254,284**	**2.60**	**254,284**	**254,284**	**2.60**
Area 131 ART									
111 LICENSED SALARIES	70,520	75,320	77,342	1.00	78,857	1.00	78,857	78,857	1.00
100 SALARIES	**70,520**	**75,320**	**77,342**	**1.00**	**78,857**	**1.00**	**78,857**	**78,857**	**1.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	13,378	10,040	10,310	0.00	10,717	0.00	10,717	10,717	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	4,231	4,519	4,640	0.00	4,731	0.00	4,731	4,731	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,395	5,762	5,917	0.00	5,987	0.00	5,987	5,987	0.00
231 WORKERS' COMPENSATION	326	347	355	0.00	362	0.00	362	362	0.00
233 PFMLI	0	0	516	0.00	313	0.00	313	313	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	17,567	18,167	18,767	0.00	19,641	0.00	19,641	19,641	0.00
200 ASSOCIATED PAYROLL COSTS	**40,896**	**38,835**	**40,504**	**0.00**	**41,751**	**0.00**	**41,751**	**41,751**	**0.00**
411 CLASSROOM/LAB SUPPLIES	808	2,428	2,814	0.00	2,814	0.00	2,814	2,814	0.00
416 NETWORK PRINTER SUPPLIES	0	77	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	0	0	210	0.00	210	0.00	210	210	0.00
400 SUPPLIES AND MATERIALS	**808**	**2,506**	**3,024**	**0.00**	**3,024**	**0.00**	**3,024**	**3,024**	**0.00**
Total Area 131 ART	**112,224**	**116,660**	**120,870**	**1.00**	**123,632**	**1.00**	**123,632**	**123,632**	**1.00**
Area 132 INSTRUMENTAL MUSIC									
111 LICENSED SALARIES	25,461	1,000	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 132 INSTRUMENTAL MUSIC									
112 CLASSIFIED SALARIES	10,015	375	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	174	262	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**35,649**	**1,637**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	4,830	0	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,528	67	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	115	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,650	125	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	169	7	0	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	6,009	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**15,185**	**314**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	0	3,755	800	0.00	800	0.00	800	800	0.00
300 PURCHASED SERVICES	**0**	**3,755**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
411 CLASSROOM/LAB SUPPLIES	951	3,453	1,155	0.00	1,155	0.00	1,155	1,155	0.00
460 NON-CONSUMABLE ITEMS	0	11,160	81,000	0.00	5,000	0.00	5,000	5,000	0.00
400 SUPPLIES AND MATERIALS	**951**	**14,613**	**82,155**	**0.00**	**6,155**	**0.00**	**6,155**	**6,155**	**0.00**
Total Area 132 INSTRUMENTAL MUSIC	**51,785**	**20,319**	**82,955**	**0.00**	**6,955**	**0.00**	**6,955**	**6,955**	**0.00**
Area 133 VOCAL MUSIC									
111 LICENSED SALARIES	24,131	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**24,131**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,448	0	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	3,262	0	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,796	0	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	112	0	0	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	5,881	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**12,499**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	100	0.00	100	0.00	100	100	0.00
322 REPAIRS & MAINTENANCE SERVICES	0	0	200	0.00	200	0.00	200	200	0.00
341 TRAVEL, LOCAL IN DISTRICT	0	0	250	0.00	250	0.00	250	250	0.00
300 PURCHASED SERVICES	**0**	**0**	**550**	**0.00**	**550**	**0.00**	**550**	**550**	**0.00**
411 CLASSROOM/LAB SUPPLIES	192	0	525	0.00	525	0.00	525	525	0.00
460 NON-CONSUMABLE ITEMS	402	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**595**	**0**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Total Area 133 VOCAL MUSIC	**37,224**	**0**	**1,075**	**0.00**	**1,075**	**0.00**	**1,075**	**1,075**	**0.00**
Area 180 MATHEMATICS									
111 LICENSED SALARIES	314,764	402,633	357,265	4.60	463,305	6.00	463,305	463,305	6.00
131 ADDITIONAL CERT SALARY	0	1,411	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**314,764**	**404,045**	**357,265**	**4.60**	**463,305**	**6.00**	**463,305**	**463,305**	**6.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	42,632	32,293	22,376	0.00	34,676	0.00	34,676	34,676	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	18,886	24,243	21,436	0.00	27,798	0.00	27,798	27,798	0.00
216 EMPLOYER CONTRIBUTION OPSRP	12,172	16,535	19,357	0.00	22,376	0.00	22,376	22,376	0.00
220 SOCIAL SECURITY ADMINISTRATION	23,230	30,393	26,841	0.00	34,136	0.00	34,136	34,136	0.00
231 WORKERS' COMPENSATION	695	736	1,635	0.00	2,121	0.00	2,121	2,121	0.00
233 PFMLI	0	0	2,382	0.00	1,785	0.00	1,785	1,785	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	77,126	66,875	86,327	0.00	101,324	0.00	101,324	101,324	0.00
200 ASSOCIATED PAYROLL COSTS	**174,741**	**171,075**	**180,353**	**0.00**	**224,215**	**0.00**	**224,215**	**224,215**	**0.00**
390 OTHER GENERAL PROF & TECHNOLOGICAL SERVI(	0	0	500	0.00	500	0.00	500	500	0.00
300 PURCHASED SERVICES	**0**	**0**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
411 CLASSROOM/LAB SUPPLIES	2,227	5,854	2,100	0.00	2,520	0.00	2,520	2,520	0.00
414 FOOD SUPPLIES	93	12	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	126	105	0.00	0	0.00	0	0	0.00
420 TEXTBOOKS	0	0	315	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	611	630	0.00	630	0.00	630	630	0.00
470 COMPUTER SOFTWARE	173	0	420	0.00	420	0.00	420	420	0.00
480 COMPUTER HARDWARE	0	247	735	0.00	735	0.00	735	735	0.00
400 SUPPLIES AND MATERIALS	**2,493**	**6,851**	**4,305**	**0.00**	**4,305**	**0.00**	**4,305**	**4,305**	**0.00**
Total Area 180 MATHEMATICS	**491,998**	**581,970**	**542,422**	**4.60**	**692,325**	**6.00**	**692,325**	**692,325**	**6.00**
Area 190 HEALTH EDUCATION									
111 LICENSED SALARIES	145,210	123,674	112,200	1.40	115,412	1.40	115,412	115,412	1.40
100 SALARIES	**145,210**	**123,674**	**112,200**	**1.40**	**115,412**	**1.40**	**115,412**	**115,412**	**1.40**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	22,167	12,920	11,179	0.00	11,623	0.00	11,623	11,623	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	8,713	7,420	6,732	0.00	6,925	0.00	6,925	6,925	0.00
216 EMPLOYER CONTRIBUTION OPSRP	3,834	2,734	2,896	0.00	3,212	0.00	3,212	3,212	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,388	9,388	8,510	0.00	8,756	0.00	8,756	8,756	0.00
231 WORKERS' COMPENSATION	674	569	515	0.00	529	0.00	529	529	0.00
233 PFMLI	0	0	748	0.00	458	0.00	458	458	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	39,235	29,975	26,273	0.00	27,497	0.00	27,497	27,497	0.00
200 ASSOCIATED PAYROLL COSTS	**85,011**	**63,007**	**56,853**	**0.00**	**59,000**	**0.00**	**59,000**	**59,000**	**0.00**
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	400	0.00	400	0.00	400	400	0.00
300 PURCHASED SERVICES	**0**	**0**	**400**	**0.00**	**400**	**0.00**	**400**	**400**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 190 HEALTH EDUCATION									
411 CLASSROOM/LAB SUPPLIES	1,097	961	840	0.00	840	0.00	840	840	0.00
414 FOOD SUPPLIES	0	37	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	32	0	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	0	210	0.00	210	0.00	210	210	0.00
470 COMPUTER SOFTWARE	60	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**1,188**	**998**	**1,050**	**0.00**	**1,050**	**0.00**	**1,050**	**1,050**	**0.00**
Total Area 190 HEALTH EDUCATION	**231,409**	**187,678**	**170,503**	**1.40**	**175,862**	**1.40**	**175,862**	**175,862**	**1.40**
Area 200 PHYSICAL EDUCATION									
111 LICENSED SALARIES	141,354	151,166	155,024	2.00	158,059	2.00	158,059	158,059	2.00
100 SALARIES	**141,354**	**151,166**	**155,024**	**2.00**	**158,059**	**2.00**	**158,059**	**158,059**	**2.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	26,815	20,150	20,665	0.00	21,480	0.00	21,480	21,480	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	8,481	9,070	9,301	0.00	9,483	0.00	9,483	9,483	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,577	11,371	11,660	0.00	11,865	0.00	11,865	11,865	0.00
231 WORKERS' COMPENSATION	653	694	712	0.00	726	0.00	726	726	0.00
233 PFMLI	0	0	1,033	0.00	620	0.00	620	620	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	35,133	36,333	37,533	0.00	39,282	0.00	39,282	39,282	0.00
200 ASSOCIATED PAYROLL COSTS	**81,659**	**77,619**	**80,904**	**0.00**	**83,457**	**0.00**	**83,457**	**83,457**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	0	119	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**119**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	1,211	847	1,575	0.00	1,575	0.00	1,575	1,575	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	90	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	0	39	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	236	700	525	0.00	525	0.00	525	525	0.00
480 COMPUTER HARDWARE	0	198	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**1,446**	**1,874**	**2,100**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
Total Area 200 PHYSICAL EDUCATION	**224,460**	**230,778**	**238,028**	**2.00**	**243,616**	**2.00**	**243,616**	**243,616**	**2.00**
Area 210 SECOND LANGUAGE									
111 LICENSED SALARIES	5,250	7,717	9,271	0.20	11,244	0.20	11,244	11,244	0.20
100 SALARIES	**5,250**	**7,717**	**9,271**	**0.20**	**11,244**	**0.20**	**11,244**	**11,244**	**0.20**
212 EMPLOYEE CONTRIBUTION, PICK-UP	8	463	556	0.00	675	0.00	675	675	0.00
216 EMPLOYER CONTRIBUTION OPSRP	17	789	947	0.00	1,209	0.00	1,209	1,209	0.00
220 SOCIAL SECURITY ADMINISTRATION	390	590	709	0.00	860	0.00	860	860	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 210 SECOND LANGUAGE									
231 WORKERS' COMPENSATION	26	37	44	0.00	53	0.00	53	53	0.00
233 PFMLI	0	0	63	0.00	39	0.00	39	39	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	1,171	2	2	0.00	3,928	0.00	3,928	3,928	0.00
200 ASSOCIATED PAYROLL COSTS	**1,612**	**1,881**	**2,322**	**0.00**	**6,764**	**0.00**	**6,764**	**6,764**	**0.00**
411 CLASSROOM/LAB SUPPLIES	48	0	200	0.00	200	0.00	200	200	0.00
470 COMPUTER SOFTWARE	30	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**78**	**0**	**200**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Total Area 210 SECOND LANGUAGE	**6,940**	**9,597**	**11,793**	**0.20**	**18,208**	**0.20**	**18,208**	**18,208**	**0.20**
Area 250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
415 MISCELLANEOUS & TECH SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area 250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES	**0**	**0**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Area 260 TECHNOLOGY									
411 CLASSROOM/LAB SUPPLIES	0	0	735	0.00	735	0.00	735	735	0.00
470 COMPUTER SOFTWARE	0	0	840	0.00	840	0.00	840	840	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**1,575**	**0.00**	**1,575**	**0.00**	**1,575**	**1,575**	**0.00**
Total Area 260 TECHNOLOGY	**0**	**0**	**1,575**	**0.00**	**1,575**	**0.00**	**1,575**	**1,575**	**0.00**
Area 550 INDUSTRIAL-ENGINEERING SYSTEMS									
111 LICENSED SALARIES	99,966	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**99,966**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	4,972	0	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	11,203	0	0	0.00	0	0.00	0	0	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	2,412	0	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	7,636	0	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	466	0	0	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	20,177	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**46,866**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	880	0	2,100	0.00	2,100	0.00	2,100	2,100	0.00
460 NON-CONSUMABLE ITEMS	382	0	525	0.00	525	0.00	525	525	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 550 INDUSTRIAL-ENGINEERING SYSTEMS									
470 COMPUTER SOFTWARE	0	0	263	0.00	263	0.00	263	263	0.00
400 SUPPLIES AND MATERIALS	**1,262**	**0**	**2,888**	**0.00**	**2,888**	**0.00**	**2,888**	**2,888**	**0.00**
Total Area 550 INDUSTRIAL-ENGINEERING SYSTEMS	**148,095**	**0**	**2,888**	**0.00**	**2,888**	**0.00**	**2,888**	**2,888**	**0.00**
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	**2,508,763**	**2,415,101**	**2,611,597**	**21.20**	**2,588,018**	**21.20**	**2,588,018**	**2,588,018**	**21.20**
Function 1122 MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR									
Area 230 ATHLETICS									
124 TEMPORARY - CLASSIFIED	2,181	0	0	0.00	0	0.00	0	0	0.00
131 ADDITIONAL CERT SALARY	8,527	24,131	35,740	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	14,900	61,753	79,982	0.00	37,380	0.00	37,380	37,380	0.00
133 ADDITIONAL ATHLETIC/ADVISOR SALARY	0	0	0	0.00	76,128	0.00	76,128	76,128	0.00
100 SALARIES	**25,607**	**85,884**	**115,722**	**0.00**	**113,507**	**0.00**	**113,507**	**113,507**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	1,209	3,735	4,289	0.00	2,854	0.00	2,854	2,854	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,096	3,076	3,787	0.00	3,876	0.00	3,876	3,876	0.00
216 EMPLOYER CONTRIBUTION OPSRP	1,609	3,212	3,162	0.00	4,686	0.00	4,686	4,686	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	820	0	0	0.00	0	0.00	0	0	0.00
218 RETIREE OPSRP CONTRIBUTION	0	478	0	0.00	423	0.00	423	423	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,148	6,561	22,302	0.00	7,525	0.00	7,525	7,525	0.00
231 WORKERS' COMPENSATION	139	412	444	0.00	455	0.00	455	455	0.00
233 PFMLI	0	0	957	0.00	393	0.00	393	393	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	0	424	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**7,020**	**17,474**	**35,365**	**0.00**	**20,213**	**0.00**	**20,213**	**20,213**	**0.00**
324 RENTALS	0	0	2,400	0.00	2,400	0.00	2,400	2,400	0.00
342 TRAVEL, OUT OF DISTRICT	0	0	315	0.00	315	0.00	315	315	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	246	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**246**	**2,715**	**0.00**	**2,715**	**0.00**	**2,715**	**2,715**	**0.00**
411 CLASSROOM/LAB SUPPLIES	1,054	5,478	3,360	0.00	3,360	0.00	3,360	3,360	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES	0	16	0	0.00	0	0.00	0	0	0.00
414 FOOD SUPPLIES	13	378	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	56	0	525	0.00	525	0.00	525	525	0.00
460 NON-CONSUMABLE ITEMS	0	459	525	0.00	525	0.00	525	525	0.00
470 COMPUTER SOFTWARE	0	95	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	0	525	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
400 SUPPLIES AND MATERIALS	**1,124**	**6,951**	**4,410**	**0.00**	**4,410**	**0.00**	**4,410**	**4,410**	**0.00**
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	22,526	9,550	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**22,526**	**9,550**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640 DUES AND FEES	95	8,475	8,138	0.00	8,138	0.00	8,138	8,138	0.00
600 OTHER OBJECTS	**95**	**8,475**	**8,138**	**0.00**	**8,138**	**0.00**	**8,138**	**8,138**	**0.00**
Total Area 230 ATHLETICS	**56,372**	**128,580**	**166,350**	**0.00**	**148,983**	**0.00**	**148,983**	**148,983**	**0.00**
Area 250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
131 ADDITIONAL CERT SALARY	11,739	9,487	13,599	0.00	0	0.00	0	0	0.00
133 ADDITIONAL ATHLETIC/ADVISOR SALARY	0	0	0	0.00	11,770	0.00	11,770	11,770	0.00
100 SALARIES	**11,739**	**9,487**	**13,599**	**0.00**	**11,770**	**0.00**	**11,770**	**11,770**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	1,028	577	1,012	0.00	737	0.00	737	737	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	696	569	816	0.00	706	0.00	706	706	0.00
216 EMPLOYER CONTRIBUTION OPSRP	836	527	614	0.00	682	0.00	682	682	0.00
220 SOCIAL SECURITY ADMINISTRATION	861	709	1,031	0.00	883	0.00	883	883	0.00
231 WORKERS' COMPENSATION	55	44	62	0.00	54	0.00	54	54	0.00
233 PFMLI	0	0	136	0.00	46	0.00	46	46	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	433	0	46	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**3,910**	**2,427**	**3,717**	**0.00**	**3,109**	**0.00**	**3,109**	**3,109**	**0.00**
342 TRAVEL, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
300 PURCHASED SERVICES	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
415 MISCELLANEOUS & TECH SUPPLIES	0	0	630	0.00	630	0.00	630	630	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**630**	**0.00**	**630**	**0.00**	**630**	**630**	**0.00**
Total Area 250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES	**15,649**	**11,914**	**18,156**	**0.00**	**15,719**	**0.00**	**15,719**	**15,719**	**0.00**
Total Function 1122 MIDDLE/JUNIOR HIGH SCHOOL-EXTRACURRICULAR	**72,020**	**140,493**	**184,506**	**0.00**	**164,702**	**0.00**	**164,702**	**164,702**	**0.00**
Function 1210 TALENTED & GIFTED									
Area 000 UNDESIGNATED									
411 CLASSROOM/LAB SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
414 FOOD SUPPLIES	0	0	210	0.00	210	0.00	210	210	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	0	79	0.00	79	0.00	79	79	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**394**	**0.00**	**394**	**0.00**	**394**	**394**	**0.00**
640 DUES AND FEES	0	0	840	0.00	840	0.00	840	840	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS										
600	**OTHER OBJECTS**	**0**	**0**	**840**	**0.00**	**840**	**0.00**	**840**	**840**	**0.00**
Total Area 000	**UNDESIGNATED**	**0**	**0**	**1,234**	**0.00**	**1,234**	**0.00**	**1,234**	**1,234**	**0.00**
Total Function 1210	**TALENTED & GIFTED**	**0**	**0**	**1,234**	**0.00**	**1,234**	**0.00**	**1,234**	**1,234**	**0.00**
Function 1221	**LEARNING CENTERS - STRUCTURED AND INTENSIVE**									
Area 320	**SPECIAL EDUCATION**									
111	LICENSED SALARIES	0	0	60,198	1.00	63,306	1.00	63,306	63,306	1.00
112	CLASSIFIED SALARIES	0	0	111,626	3.75	135,311	4.63	135,311	135,311	4.63
132	ADDITIONAL CLAS SALARY	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
100	**SALARIES**	**0**	**0**	**171,824**	**4.75**	**200,617**	**5.63**	**200,617**	**200,617**	**5.63**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	4,340	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	10,309	0.00	11,917	0.00	11,917	11,917	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	14,233	0.00	21,351	0.00	21,351	21,351	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	13,122	0.00	15,169	0.00	15,169	15,169	0.00
231	WORKERS' COMPENSATION	0	0	828	0.00	959	0.00	959	959	0.00
233	PFMLI	0	0	1,151	0.00	793	0.00	793	793	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	129,194	0.00	117,948	0.00	117,948	117,948	0.00
200	**ASSOCIATED PAYROLL COSTS**	**0**	**0**	**173,176**	**0.00**	**168,137**	**0.00**	**168,137**	**168,137**	**0.00**
411	CLASSROOM/LAB SUPPLIES	0	0	500	0.00	500	0.00	500	500	0.00
416	NETWORK PRINTER SUPPLIES	0	0	400	0.00	400	0.00	400	400	0.00
400	**SUPPLIES AND MATERIALS**	**0**	**0**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Total Area 320	**SPECIAL EDUCATION**	**0**	**0**	**345,900**	**4.75**	**369,655**	**5.63**	**369,655**	**369,655**	**5.63**
Total Function 1221	**LEARNING CENTERS - STRUCTURED AND INTENSIVE**	**0**	**0**	**345,900**	**4.75**	**369,655**	**5.63**	**369,655**	**369,655**	**5.63**
Function 1250	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**									
Area 320	**SPECIAL EDUCATION**									
111	LICENSED SALARIES	75,384	82,419	85,866	1.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	86,195	141,362	113,833	3.75	145,096	4.69	145,096	145,096	4.69
131	ADDITIONAL CERT SALARY	0	257	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	114	1,092	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**161,694**	**225,130**	**199,699**	**4.75**	**145,096**	**4.69**	**145,096**	**145,096**	**4.69**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	19,364	12,911	11,446	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	9,086	12,524	11,982	0.00	7,207	0.00	7,207	7,207	0.00
216	EMPLOYER CONTRIBUTION OPSRP	6,672	11,434	11,634	0.00	12,913	0.00	12,913	12,913	0.00
220	SOCIAL SECURITY ADMINISTRATION	12,143	16,755	14,829	0.00	10,883	0.00	10,883	10,883	0.00
231	WORKERS' COMPENSATION	773	429	949	0.00	715	0.00	715	715	0.00
233	PFMLI	0	0	1,335	0.00	563	0.00	563	563	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320 SPECIAL EDUCATION									
240 CONTRACTUAL EMPLOYEE BENEFITS	60,779	127,590	75,185	0.00	80,045	0.00	80,045	80,045	0.00
200 ASSOCIATED PAYROLL COSTS	**108,817**	**181,643**	**127,359**	**0.00**	**112,326**	**0.00**	**112,326**	**112,326**	**0.00**
311 INSTRUCTIONAL SERVICES	0	3,234	5,000	0.00	5,000	0.00	5,000	5,000	0.00
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	8,877	1,449	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**8,877**	**4,684**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
411 CLASSROOM/LAB SUPPLIES	1,153	1,056	600	0.00	600	0.00	600	600	0.00
414 FOOD SUPPLIES	99	0	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	48	0	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	135	504	800	0.00	800	0.00	800	800	0.00
400 SUPPLIES AND MATERIALS	**1,436**	**1,559**	**1,400**	**0.00**	**1,400**	**0.00**	**1,400**	**1,400**	**0.00**
Total Area 320 SPECIAL EDUCATION	**280,823**	**413,017**	**333,457**	**4.75**	**263,822**	**4.69**	**263,822**	**263,822**	**4.69**
Total Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	**280,823**	**413,017**	**333,457**	**4.75**	**263,822**	**4.69**	**263,822**	**263,822**	**4.69**
Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079									
Area 000 UNDESIGNATED									
111 LICENSED SALARIES	49,773	68,050	78,643	1.30	81,415	1.30	81,415	81,415	1.30
112 CLASSIFIED SALARIES	26,643	2,329	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	222	762	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**76,638**	**71,141**	**78,643**	**1.30**	**81,415**	**1.30**	**81,415**	**81,415**	**1.30**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	5,096	391	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	3,368	4,268	4,719	0.00	4,885	0.00	4,885	4,885	0.00
216 EMPLOYER CONTRIBUTION OPSRP	3,958	6,971	8,037	0.00	8,752	0.00	8,752	8,752	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,806	5,426	6,000	0.00	6,212	0.00	6,212	6,212	0.00
231 WORKERS' COMPENSATION	371	333	366	0.00	378	0.00	378	378	0.00
233 PFMLI	0	0	530	0.00	325	0.00	325	325	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	30,604	14,055	9,392	0.00	25,533	0.00	25,533	25,533	0.00
200 ASSOCIATED PAYROLL COSTS	**49,203**	**31,444**	**29,043**	**0.00**	**46,084**	**0.00**	**46,084**	**46,084**	**0.00**
311 INSTRUCTIONAL SERVICES	2,671	2,433	500	0.00	2,500	0.00	2,500	2,500	0.00
341 TRAVEL, LOCAL IN DISTRICT	0	434	500	0.00	500	0.00	500	500	0.00
300 PURCHASED SERVICES	**2,671**	**2,867**	**1,000**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
411 CLASSROOM/LAB SUPPLIES	49	471	250	0.00	250	0.00	250	250	0.00
412 OFFICE SUPPLIES	0	29	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079									
Area 000 UNDESIGNATED									
415 MISCELLANEOUS & TECH SUPPLIES	37	0	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	77	0	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	27	0	0.00	0	0.00	0	0	0.00
470 COMPUTER SOFTWARE	465	0	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	0	0	315	0.00	315	0.00	315	315	0.00
400 SUPPLIES AND MATERIALS	**628**	**527**	**565**	**0.00**	**565**	**0.00**	**565**	**565**	**0.00**
Total Area 000 UNDESIGNATED	**129,140**	**105,979**	**109,251**	**1.30**	**131,064**	**1.30**	**131,064**	**131,064**	**1.30**
Area 050 GENERAL CLASSROOM INSTRUCTION									
311 INSTRUCTIONAL SERVICES	0	330	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**330**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 050 GENERAL CLASSROOM INSTRUCTION	**0**	**330**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 180 MATHEMATICS									
111 LICENSED SALARIES	0	0	0	0.00	53,906	1.00	53,906	53,906	1.00
100 SALARIES	**0**	**0**	**0**	**0.00**	**53,906**	**1.00**	**53,906**	**53,906**	**1.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	3,234	0.00	3,234	3,234	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	5,795	0.00	5,795	5,795	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	4,079	0.00	4,079	4,079	0.00
231 WORKERS' COMPENSATION	0	0	0	0.00	253	0.00	253	253	0.00
233 PFMLI	0	0	0	0.00	213	0.00	213	213	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	19,641	0.00	19,641	19,641	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**0**	**0**	**0.00**	**33,215**	**0.00**	**33,215**	**33,215**	**0.00**
Total Area 180 MATHEMATICS	**0**	**0**	**0**	**0.00**	**87,121**	**1.00**	**87,121**	**87,121**	**1.00**
Total Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079	**129,140**	**106,309**	**109,251**	**1.30**	**218,185**	**2.30**	**218,185**	**218,185**	**2.30**
Major Function 1000 INSTRUCTION	**2,990,747**	**3,074,920**	**3,585,946**	**32.00**	**3,605,615**	**33.81**	**3,605,615**	**3,605,615**	**33.81**
Function 2112 ATTENDANCE SERVICES									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	29,228	32,392	33,605	1.00	31,339	1.00	31,339	31,339	1.00
122 SUBSTITUTES - CLASSIFIED	0	72	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 2112 ATTENDANCE SERVICES									
Area 000 UNDESIGNATED									
132 ADDITIONAL CLAS SALARY	0	78	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**29,228**	**32,542**	**33,605**	**1.00**	**31,339**	**1.00**	**31,339**	**31,339**	**1.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,754	1,948	2,016	0.00	1,880	0.00	1,880	1,880	0.00
216 EMPLOYER CONTRIBUTION OPSRP	3,952	3,318	3,434	0.00	3,369	0.00	3,369	3,369	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,236	2,489	2,571	0.00	2,397	0.00	2,397	2,397	0.00
231 WORKERS' COMPENSATION	145	160	164	0.00	154	0.00	154	154	0.00
233 PFMLI	0	0	224	0.00	119	0.00	119	119	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	17,003	17,805	18,405	0.00	19,661	0.00	19,661	19,661	0.00
200 ASSOCIATED PAYROLL COSTS	**25,089**	**25,721**	**26,815**	**0.00**	**27,582**	**0.00**	**27,582**	**27,582**	**0.00**
351 TELEPHONE	0	312	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**312**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	110	105	0.00	105	0.00	105	105	0.00
412 OFFICE SUPPLIES	0	34	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**144**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area 000 UNDESIGNATED	**54,317**	**58,719**	**60,525**	**1.00**	**59,026**	**1.00**	**59,026**	**59,026**	**1.00**
Total Function 2112 ATTENDANCE SERVICES	**54,317**	**58,719**	**60,525**	**1.00**	**59,026**	**1.00**	**59,026**	**59,026**	**1.00**
Function 2115 STUDENT SAFETY									
Area 000 UNDESIGNATED									
460 NON-CONSUMABLE ITEMS	0	150	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**150**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**150**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2115 STUDENT SAFETY	**0**	**150**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2122 COUNSELING SERVICES									
Area 000 UNDESIGNATED									
111 LICENSED SALARIES	0	1,000	1,373	0.00	0	0.00	0	0	0.00
112 CLASSIFIED SALARIES	42,599	36,931	67,632	1.94	38,390	0.94	38,390	38,390	0.94
131 ADDITIONAL CERT SALARY	0	825	0	0.00	1,751	0.00	1,751	1,751	0.00
132 ADDITIONAL CLAS SALARY	483	4,330	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
100 SALARIES	**43,081**	**43,085**	**69,005**	**1.94**	**40,141**	**0.94**	**40,141**	**40,141**	**0.94**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	0	0.00	238	0.00	238	238	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	2,585	2,284	4,140	0.00	2,408	0.00	2,408	2,408	0.00
216 EMPLOYER CONTRIBUTION OPSRP	5,825	3,890	7,052	0.00	4,127	0.00	4,127	4,127	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,287	3,604	5,200	0.00	3,037	0.00	3,037	3,037	0.00
231 WORKERS' COMPENSATION	214	228	334	0.00	191	0.00	191	191	0.00
233 PFMLI	0	0	469	0.00	153	0.00	153	153	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	28,298	24,627	38,135	0.00	19,933	0.00	19,933	19,933	0.00
200 ASSOCIATED PAYROLL COSTS	**40,209**	**34,633**	**55,332**	**0.00**	**30,087**	**0.00**	**30,087**	**30,087**	**0.00**
342 TRAVEL, OUT OF DISTRICT	0	0	105	0.00	105	0.00	105	105	0.00
300 PURCHASED SERVICES	**0**	**0**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	107	105	0.00	105	0.00	105	105	0.00
416 NETWORK PRINTER SUPPLIES	0	0	100	0.00	100	0.00	100	100	0.00
400 SUPPLIES AND MATERIALS	**0**	**107**	**205**	**0.00**	**205**	**0.00**	**205**	**205**	**0.00**
Total Area 000 UNDESIGNATED	**83,290**	**77,825**	**124,647**	**1.94**	**70,538**	**0.94**	**70,538**	**70,538**	**0.94**
Total Function 2122 COUNSELING SERVICES	**83,290**	**77,825**	**124,647**	**1.94**	**70,538**	**0.94**	**70,538**	**70,538**	**0.94**
Function 2129 OTHER GUIDANCE SERVICES									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	0	36,109	26,643	0.67	48,045	1.33	48,045	48,045	1.33
132 ADDITIONAL CLAS SALARY	0	1,493	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**0**	**37,602**	**26,643**	**0.67**	**48,045**	**1.33**	**48,045**	**48,045**	**1.33**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	824	1,599	0.00	2,883	0.00	2,883	2,883	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	1,404	2,723	0.00	5,165	0.00	5,165	5,165	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	2,498	2,038	0.00	3,593	0.00	3,593	3,593	0.00
231 WORKERS' COMPENSATION	0	167	128	0.00	232	0.00	232	232	0.00
233 PFMLI	0	0	178	0.00	188	0.00	188	188	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	10,797	12,712	0.00	26,214	0.00	26,214	26,214	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**15,690**	**19,378**	**0.00**	**38,274**	**0.00**	**38,274**	**38,274**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	26	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**26**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**53,318**	**46,021**	**0.67**	**86,320**	**1.33**	**86,320**	**86,320**	**1.33**
Total Function 2129 OTHER GUIDANCE SERVICES	**0**	**53,318**	**46,021**	**0.67**	**86,320**	**1.33**	**86,320**	**86,320**	**1.33**
Function 2134 NURSE SERVICES									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 2134 NURSE SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	17,341	0	15,000	0.00	15,000	0.00	15,000	15,000	0.00
300 PURCHASED SERVICES	**17,341**	**0**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	196	200	0.00	200	0.00	200	200	0.00
460 NON-CONSUMABLE ITEMS	159	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**159**	**196**	**200**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Total Area 000 UNDESIGNATED	**17,500**	**196**	**15,200**	**0.00**	**15,200**	**0.00**	**15,200**	**15,200**	**0.00**
Total Function 2134 NURSE SERVICES	**17,500**	**196**	**15,200**	**0.00**	**15,200**	**0.00**	**15,200**	**15,200**	**0.00**
Function 2139 OTHER HEALTH SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	280	874	800	0.00	800	0.00	800	800	0.00
300 PURCHASED SERVICES	**280**	**874**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
415 MISCELLANEOUS & TECH SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area 000 UNDESIGNATED	**280**	**874**	**905**	**0.00**	**905**	**0.00**	**905**	**905**	**0.00**
Total Function 2139 OTHER HEALTH SERVICES	**280**	**874**	**905**	**0.00**	**905**	**0.00**	**905**	**905**	**0.00**
Function 2152 SPEECH PATHOLOGY SERVICES									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	40,423	0	34,552	0.50	35,158	0.50	35,158	35,158	0.50
100 SALARIES	**40,423**	**0**	**34,552**	**0.50**	**35,158**	**0.50**	**35,158**	**35,158**	**0.50**
212 EMPLOYEE CONTRIBUTION, PICK-UP	2,425	0	2,073	0.00	2,109	0.00	2,109	2,109	0.00
216 EMPLOYER CONTRIBUTION OPSRP	5,465	0	3,531	0.00	3,779	0.00	3,779	3,779	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,092	0	2,466	0.00	2,631	0.00	2,631	2,631	0.00
231 WORKERS' COMPENSATION	185	0	160	0.00	163	0.00	163	163	0.00
233 PFMLI	0	0	230	0.00	138	0.00	138	138	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	8,492	0	9,383	0.00	9,820	0.00	9,820	9,820	0.00
200 ASSOCIATED PAYROLL COSTS	**19,660**	**0**	**17,843**	**0.00**	**18,641**	**0.00**	**18,641**	**18,641**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	311	300	0.00	300	0.00	300	300	0.00
416 NETWORK PRINTER SUPPLIES	0	0	400	0.00	400	0.00	400	400	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 2152 SPEECH PATHOLOGY SERVICES									
Area 320 SPECIAL EDUCATION									
480 COMPUTER HARDWARE	0	155	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**466**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Total Area 320 SPECIAL EDUCATION	**60,083**	**466**	**53,095**	**0.50**	**54,499**	**0.50**	**54,499**	**54,499**	**0.50**
Total Function 2152 SPEECH PATHOLOGY SERVICES	**60,083**	**466**	**53,095**	**0.50**	**54,499**	**0.50**	**54,499**	**54,499**	**0.50**
Function 2213 CURRICULUM DEVELOPMENT									
Area 000 UNDESIGNATED									
131 ADDITIONAL CERT SALARY	5,487	3,092	6,600	0.00	2,100	0.00	2,100	2,100	0.00
132 ADDITIONAL CLAS SALARY	0	96	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**5,487**	**3,188**	**6,600**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	292	132	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	329	191	66	0.00	6	0.00	6	6	0.00
216 EMPLOYER CONTRIBUTION OPSRP	534	224	112	0.00	11	0.00	11	11	0.00
220 SOCIAL SECURITY ADMINISTRATION	408	238	84	0.00	8	0.00	8	8	0.00
231 WORKERS' COMPENSATION	26	15	5	0.00	0	0.00	0	0	0.00
233 PFMLI	0	0	11	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	201	58	446	0.00	26	0.00	26	26	0.00
200 ASSOCIATED PAYROLL COSTS	**1,790**	**858**	**724**	**0.00**	**51**	**0.00**	**51**	**51**	**0.00**
Total Area 000 UNDESIGNATED	**7,277**	**4,046**	**7,324**	**0.00**	**2,151**	**0.00**	**2,151**	**2,151**	**0.00**
Total Function 2213 CURRICULUM DEVELOPMENT	**7,277**	**4,046**	**7,324**	**0.00**	**2,151**	**0.00**	**2,151**	**2,151**	**0.00**
Function 2222 LIBRARY/MEDIA CENTER									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	23,227	19,810	24,502	0.88	25,716	0.88	25,716	25,716	0.88
122 SUBSTITUTES - CLASSIFIED	0	1,714	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	17	290	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**23,245**	**21,815**	**24,502**	**0.88**	**25,716**	**0.88**	**25,716**	**25,716**	**0.88**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	0	15	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,395	563	1,470	0.00	1,543	0.00	1,543	1,543	0.00
216 EMPLOYER CONTRIBUTION OPSRP	3,143	960	2,504	0.00	2,764	0.00	2,764	2,764	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	0	55	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,682	1,664	1,875	0.00	1,967	0.00	1,967	1,967	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 2222 LIBRARY/MEDIA CENTER									
Area 000 UNDESIGNATED									
231 WORKERS' COMPENSATION	116	108	122	0.00	128	0.00	128	128	0.00
233 PFMLI	0	0	163	0.00	103	0.00	103	103	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	17,868	1,346	1,465	0.00	2,520	0.00	2,520	2,520	0.00
200 ASSOCIATED PAYROLL COSTS	**24,203**	**4,710**	**7,600**	**0.00**	**9,025**	**0.00**	**9,025**	**9,025**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	0	0	630	0.00	130	0.00	130	130	0.00
300 PURCHASED SERVICES	**0**	**0**	**630**	**0.00**	**130**	**0.00**	**130**	**130**	**0.00**
411 CLASSROOM/LAB SUPPLIES	262	281	630	0.00	630	0.00	630	630	0.00
416 NETWORK PRINTER SUPPLIES	134	0	400	0.00	400	0.00	400	400	0.00
430 LIBRARY BOOKS	1,049	2,238	1,575	0.00	1,575	0.00	1,575	1,575	0.00
440 PERIODICALS	731	0	945	0.00	945	0.00	945	945	0.00
460 NON-CONSUMABLE ITEMS	0	0	210	0.00	210	0.00	210	210	0.00
470 COMPUTER SOFTWARE	500	500	0	0.00	500	0.00	500	500	0.00
480 COMPUTER HARDWARE	0	0	152	0.00	152	0.00	152	152	0.00
400 SUPPLIES AND MATERIALS	**2,675**	**3,019**	**3,912**	**0.00**	**4,412**	**0.00**	**4,412**	**4,412**	**0.00**
Total Area 000 UNDESIGNATED	**50,123**	**29,544**	**36,644**	**0.88**	**39,284**	**0.88**	**39,284**	**39,284**	**0.88**
Total Function 2222 LIBRARY/MEDIA CENTER	**50,123**	**29,544**	**36,644**	**0.88**	**39,284**	**0.88**	**39,284**	**39,284**	**0.88**
Function 2223 MULTIMEDIA SERVICES									
Area 000 UNDESIGNATED									
460 NON-CONSUMABLE ITEMS	0	0	105	0.00	105	0.00	105	105	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Function 2223 MULTIMEDIA SERVICES	**0**	**0**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Function 2230 ASSESSMENT AND TESTING									
Area 000 UNDESIGNATED									
470 COMPUTER SOFTWARE	0	0	840	0.00	840	0.00	840	840	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**840**	**0.00**	**840**	**0.00**	**840**	**840**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**840**	**0.00**	**840**	**0.00**	**840**	**840**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Total Function 2230 ASSESSMENT AND TESTING	**0**	**0**	**840**	**0.00**	**840**	**0.00**	**840**	**840**	**0.00**
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
Area 000 UNDESIGNATED									
312 INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	0	0	100	0.00	100	0.00	100	100	0.00
300 PURCHASED SERVICES	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	89,613	101,753	113,008	3.41	115,386	3.41	115,386	115,386	3.41
113 ADMINISTRATORS	215,921	219,736	229,458	2.00	235,535	2.00	235,535	235,535	2.00
122 SUBSTITUTES - CLASSIFIED	698	1,801	1,000	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	1,112	2,399	0	0.00	2,000	0.00	2,000	2,000	0.00
138 MILEAGE STIPEND	1,200	1,380	1,380	0.00	1,000	0.00	1,000	1,000	0.00
100 SALARIES	**308,544**	**327,068**	**344,846**	**5.41**	**353,921**	**5.41**	**353,921**	**353,921**	**5.41**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	13,370	5,416	5,153	0.00	22,622	0.00	22,622	22,622	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	17,226	16,413	18,362	0.00	21,118	0.00	21,118	21,118	0.00
216 EMPLOYER CONTRIBUTION OPSRP	29,287	23,805	27,327	0.00	19,942	0.00	19,942	19,942	0.00
220 SOCIAL SECURITY ADMINISTRATION	22,912	24,870	26,168	0.00	26,790	0.00	26,790	26,790	0.00
231 WORKERS' COMPENSATION	689	606	1,602	0.00	1,464	0.00	1,464	1,464	0.00
233 PFMLI	0	0	2,074	0.00	1,303	0.00	1,303	1,303	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	83,240	87,087	89,193	0.00	93,638	0.00	93,638	93,638	0.00
200 ASSOCIATED PAYROLL COSTS	**166,725**	**158,197**	**169,879**	**0.00**	**186,877**	**0.00**	**186,877**	**186,877**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	540	627	600	0.00	600	0.00	600	600	0.00
324 RENTALS	9,656	12,109	13,000	0.00	13,000	0.00	13,000	13,000	0.00
341 TRAVEL, LOCAL IN DISTRICT	105	122	200	0.00	200	0.00	200	200	0.00
342 TRAVEL, OUT OF DISTRICT	294	2,983	1,050	0.00	1,050	0.00	1,050	1,050	0.00
353 POSTAGE	1,904	2,409	3,780	0.00	3,780	0.00	3,780	3,780	0.00
355 PRINTING AND BINDING	175	0	500	0.00	500	0.00	500	500	0.00
359 OTHER COMMUNICATION SERVICES	0	0	800	0.00	800	0.00	800	800	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	135	500	0.00	500	0.00	500	500	0.00
390 OTHER GENERAL PROF & TECHNOLOGICAL SERVI	0	0	100	0.00	100	0.00	100	100	0.00
391 OTHER SUPPORT SERVICES SUBSTITUTES	31	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300 PURCHASED SERVICES	**12,706**	**18,385**	**23,530**	**0.00**	**23,530**	**0.00**	**23,530**	**23,530**	**0.00**
411 CLASSROOM/LAB SUPPLIES	1,316	1,372	315	0.00	315	0.00	315	315	0.00
412 OFFICE SUPPLIES	512	1,478	3,045	0.00	3,045	0.00	3,045	3,045	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES	0	0	525	0.00	525	0.00	525	525	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 UNDESIGNATED									
414 FOOD SUPPLIES	186	4,595	735	0.00	735	0.00	735	735	0.00
415 MISCELLANEOUS & TECH SUPPLIES	314	4,673	525	0.00	525	0.00	525	525	0.00
416 NETWORK PRINTER SUPPLIES	135	0	500	0.00	500	0.00	500	500	0.00
460 NON-CONSUMABLE ITEMS	1,236	3,800	1,575	0.00	1,575	0.00	1,575	1,575	0.00
470 COMPUTER SOFTWARE	2,779	2,750	236	0.00	236	0.00	236	236	0.00
480 COMPUTER HARDWARE	0	6,802	4,725	0.00	4,725	0.00	4,725	4,725	0.00
400 SUPPLIES AND MATERIALS	**6,477**	**25,470**	**12,181**	**0.00**	**12,181**	**0.00**	**12,181**	**12,181**	**0.00**
640 DUES AND FEES	2,756	1,190	1,680	0.00	1,680	0.00	1,680	1,680	0.00
600 OTHER OBJECTS	**2,756**	**1,190**	**1,680**	**0.00**	**1,680**	**0.00**	**1,680**	**1,680**	**0.00**
Total Area 000 UNDESIGNATED	**497,208**	**530,309**	**552,117**	**5.41**	**578,189**	**5.41**	**578,189**	**578,189**	**5.41**
Total Function 2410 OFFICE OF THE PRINCIPAL	**497,208**	**530,309**	**552,117**	**5.41**	**578,189**	**5.41**	**578,189**	**578,189**	**5.41**
Function 2491 ESD SUPPLIES									
Area 000 UNDESIGNATED									
412 OFFICE SUPPLIES	3,227	776	4,200	0.00	4,200	0.00	4,200	4,200	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES	0	0	325	0.00	325	0.00	325	325	0.00
400 SUPPLIES AND MATERIALS	**3,227**	**776**	**4,525**	**0.00**	**4,525**	**0.00**	**4,525**	**4,525**	**0.00**
Total Area 000 UNDESIGNATED	**3,227**	**776**	**4,525**	**0.00**	**4,525**	**0.00**	**4,525**	**4,525**	**0.00**
Total Function 2491 ESD SUPPLIES	**3,227**	**776**	**4,525**	**0.00**	**4,525**	**0.00**	**4,525**	**4,525**	**0.00**
Function 2542 CARE & UPKEEP - BUILDINGS									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	109,869	97,095	133,691	3.00	133,100	3.00	133,100	133,100	3.00
122 SUBSTITUTES - CLASSIFIED	409	0	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	400	1,447	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**110,678**	**98,542**	**133,691**	**3.00**	**133,100**	**3.00**	**133,100**	**133,100**	**3.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	6,641	5,604	8,022	0.00	7,986	0.00	7,986	7,986	0.00
216 EMPLOYER CONTRIBUTION OPSRP	14,964	9,474	13,663	0.00	14,308	0.00	14,308	14,308	0.00
220 SOCIAL SECURITY ADMINISTRATION	8,421	7,453	9,998	0.00	9,953	0.00	9,953	9,953	0.00
231 WORKERS' COMPENSATION	1,826	1,248	4,554	0.00	3,377	0.00	3,377	3,377	0.00
233 PFMLI	0	0	668	0.00	434	0.00	434	434	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	53,303	39,074	57,203	0.00	39,352	0.00	39,352	39,352	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
200 ASSOCIATED PAYROLL COSTS	**85,155**	**62,853**	**94,108**	**0.00**	**75,409**	**0.00**	**75,409**	**75,409**	**0.00**
321 CLEANING SERVICES	32,615	43,291	6,000	0.00	10,000	0.00	10,000	10,000	0.00
322 REPAIRS & MAINTENANCE SERVICES	1,039	4,479	16,000	0.00	16,000	0.00	16,000	16,000	0.00
325 ELECTRICITY	46,048	65,125	62,850	0.00	67,000	0.00	67,000	67,000	0.00
326 FUEL	36,265	46,422	42,000	0.00	47,000	0.00	47,000	47,000	0.00
327 WATER AND SEWAGE	8,500	9,612	15,000	0.00	10,000	0.00	10,000	10,000	0.00
328 GARBAGE	5,140	8,520	6,800	0.00	8,700	0.00	8,700	8,700	0.00
329 OTHER PROPERTY SERVICES	2,777	2,831	3,000	0.00	3,000	0.00	3,000	3,000	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,716	7,096	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300 PURCHASED SERVICES	**134,099**	**187,376**	**156,650**	**0.00**	**166,700**	**0.00**	**166,700**	**166,700**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	17,545	23,900	17,000	0.00	25,000	0.00	25,000	25,000	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	85	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	14,639	9,001	9,450	0.00	10,000	0.00	10,000	10,000	0.00
400 SUPPLIES AND MATERIALS	**32,184**	**32,987**	**26,450**	**0.00**	**35,000**	**0.00**	**35,000**	**35,000**	**0.00**
520 BUILDINGS ACQUISITION	6,221	0	0	0.00	0	0.00	0	0	0.00
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	15,493	0	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**21,714**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640 DUES AND FEES	0	358	263	0.00	263	0.00	263	263	0.00
600 OTHER OBJECTS	**0**	**358**	**263**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Total Area 000 UNDESIGNATED	**383,830**	**382,116**	**411,162**	**3.00**	**410,472**	**3.00**	**410,472**	**410,472**	**3.00**
Total Function 2542 CARE & UPKEEP - BUILDINGS	**383,830**	**382,116**	**411,162**	**3.00**	**410,472**	**3.00**	**410,472**	**410,472**	**3.00**
Function 2543 CARE & UPKEEP - GROUNDS									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	85	320	3,500	0.00	1,000	0.00	1,000	1,000	0.00
324 RENTALS	0	74	0	0.00	0	0.00	0	0	0.00
329 OTHER PROPERTY SERVICES	714	714	1,470	0.00	1,000	0.00	1,000	1,000	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	5,600	0	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**6,399**	**1,109**	**4,970**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	738	3,870	1,050	0.00	1,050	0.00	1,050	1,050	0.00
460 NON-CONSUMABLE ITEMS	0	562	378	0.00	378	0.00	378	378	0.00
400 SUPPLIES AND MATERIALS	**738**	**4,432**	**1,428**	**0.00**	**1,428**	**0.00**	**1,428**	**1,428**	**0.00**
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	3,576	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**0**	**3,576**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**7,137**	**9,117**	**6,398**	**0.00**	**3,428**	**0.00**	**3,428**	**3,428**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 2543 CARE & UPKEEP - GROUNDS									
Area 230 ATHLETICS									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	300	1,500	0.00	1,000	0.00	1,000	1,000	0.00
300 PURCHASED SERVICES	**0**	**300**	**1,500**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Area 230 ATHLETICS	**0**	**300**	**1,500**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Function 2543 CARE & UPKEEP - GROUNDS	**7,137**	**9,417**	**7,898**	**0.00**	**4,428**	**0.00**	**4,428**	**4,428**	**0.00**
Function 2546 SECURITY SERVICES									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	150	70	500	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	3,534	1,500	0.00	3,000	0.00	3,000	3,000	0.00
300 PURCHASED SERVICES	**150**	**3,604**	**2,000**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
460 NON-CONSUMABLE ITEMS	0	1,070	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**1,070**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**150**	**4,674**	**2,000**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
Total Function 2546 SECURITY SERVICES	**150**	**4,674**	**2,000**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
Function 2547 ASBESTOS/RADON MANAGEMENT									
Area 000 UNDESIGNATED									
329 OTHER PROPERTY SERVICES	0	0	263	0.00	263	0.00	263	263	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	397	749	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**397**	**749**	**263**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Total Area 000 UNDESIGNATED	**397**	**749**	**263**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Total Function 2547 ASBESTOS/RADON MANAGEMENT	**397**	**749**	**263**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Function 2548 INTEGRATED PEST MANAGEMENT									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	0	0	1,100	0.00	1,100	0.00	1,100	1,100	0.00
300 PURCHASED SERVICES	**0**	**0**	**1,100**	**0.00**	**1,100**	**0.00**	**1,100**	**1,100**	**0.00**

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS										
Total Area 000	**UNDESIGNATED**	**0**	**0**	**1,100**	**0.00**	**1,100**	**0.00**	**1,100**	**1,100**	**0.00**
Total Function 2548	**INTEGRATED PEST MANAGEMENT**	**0**	**0**	**1,100**	**0.00**	**1,100**	**0.00**	**1,100**	**1,100**	**0.00**
Function 2551	**SERVICE AREA DIRECTION**									
Area 050	**GENERAL CLASSROOM INSTRUCTION**									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	500	0.00	500	0.00	500	500	0.00
300	**PURCHASED SERVICES**	**0**	**0**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Total Area 050	**GENERAL CLASSROOM INSTRUCTION**	**0**	**0**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Area 110	**SOCIAL STUDIES**									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	520	0.00	520	0.00	520	520	0.00
300	**PURCHASED SERVICES**	**0**	**0**	**520**	**0.00**	**520**	**0.00**	**520**	**520**	**0.00**
Total Area 110	**SOCIAL STUDIES**	**0**	**0**	**520**	**0.00**	**520**	**0.00**	**520**	**520**	**0.00**
Area 120	**SCIENCE**									
331	REIMBURSABLE STUDENT TRANSPORTATION	447	143	900	0.00	900	0.00	900	900	0.00
300	**PURCHASED SERVICES**	**447**	**143**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Total Area 120	**SCIENCE**	**447**	**143**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Area 132	**INSTRUMENTAL MUSIC**									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	362	300	0.00	300	0.00	300	300	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION	0	0	500	0.00	500	0.00	500	500	0.00
300	**PURCHASED SERVICES**	**0**	**362**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
Total Area 132	**INSTRUMENTAL MUSIC**	**0**	**362**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
Area 230	**ATHLETICS**									
332	NON-REIMBURSABLE STUDENT TRANSPORTATION	1,372	20,620	11,000	0.00	20,000	0.00	20,000	20,000	0.00
300	**PURCHASED SERVICES**	**1,372**	**20,620**	**11,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
Total Area 230	**ATHLETICS**	**1,372**	**20,620**	**11,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**									
331	REIMBURSABLE STUDENT TRANSPORTATION	662	181	500	0.00	500	0.00	500	500	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION	0	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS										
300	**PURCHASED SERVICES**	**662**	**181**	**1,700**	**0.00**	**1,700**	**0.00**	**1,700**	**1,700**	**0.00**
Total Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**	**662**	**181**	**1,700**	**0.00**	**1,700**	**0.00**	**1,700**	**1,700**	**0.00**
Total Function 2551	**SERVICE AREA DIRECTION**	**2,481**	**21,306**	**15,420**	**0.00**	**24,420**	**0.00**	**24,420**	**24,420**	**0.00**
Function 2552	**VEHICLE OPERATION SERVICES**									
Area 000	**UNDESIGNATED**									
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	143	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**0**	**143**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**	**0**	**143**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 230	**ATHLETICS**									
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	114	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**0**	**114**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 230	**ATHLETICS**	**0**	**114**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**									
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	525	0.00	525	0.00	525	525	0.00
300	**PURCHASED SERVICES**	**0**	**0**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**	**0**	**0**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Function 2552	**VEHICLE OPERATION SERVICES**	**0**	**257**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Function 2574	**PRINTING, PUBLISHING & DUPLICATING SERVICES**									
Area 000	**UNDESIGNATED**									
355	PRINTING AND BINDING	1,910	691	4,000	0.00	2,700	0.00	2,700	2,700	0.00
300	**PURCHASED SERVICES**	**1,910**	**691**	**4,000**	**0.00**	**2,700**	**0.00**	**2,700**	**2,700**	**0.00**
Total Area 000	**UNDESIGNATED**	**1,910**	**691**	**4,000**	**0.00**	**2,700**	**0.00**	**2,700**	**2,700**	**0.00**
Total Function 2574	**PRINTING, PUBLISHING & DUPLICATING SERVICES**	**1,910**	**691**	**4,000**	**0.00**	**2,700**	**0.00**	**2,700**	**2,700**	**0.00**
Function 2669	**OTHER TECHNOLOGY SERVICES**									
Area 000	**UNDESIGNATED**									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
Fund 100 GENERAL FUND									
Function 2669 OTHER TECHNOLOGY SERVICES									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
351 TELEPHONE	4,944	5,537	4,000	0.00	5,500	0.00	5,500	5,500	0.00
359 OTHER COMMUNICATION SERVICES	0	0	10,800	0.00	11,100	0.00	11,100	11,100	0.00
300 PURCHASED SERVICES	**4,944**	**5,537**	**14,900**	**0.00**	**16,700**	**0.00**	**16,700**	**16,700**	**0.00**
415 MISCELLANEOUS & TECH SUPPLIES	0	471	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	168	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**168**	**471**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**5,112**	**6,008**	**14,900**	**0.00**	**16,700**	**0.00**	**16,700**	**16,700**	**0.00**
Total Function 2669 OTHER TECHNOLOGY SERVICES	**5,112**	**6,008**	**14,900**	**0.00**	**16,700**	**0.00**	**16,700**	**16,700**	**0.00**
Function 2680 INTERPRETATION AND TRANSLATION SERVICES									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	16,218	16,262	19,013	0.50	19,528	0.50	19,528	19,528	0.50
132 ADDITIONAL CLAS SALARY	250	89	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**16,469**	**16,351**	**19,013**	**0.50**	**19,528**	**0.50**	**19,528**	**19,528**	**0.50**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	3,124	2,180	2,534	0.00	2,654	0.00	2,654	2,654	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	988	981	1,141	0.00	1,172	0.00	1,172	1,172	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,146	1,251	1,455	0.00	1,494	0.00	1,494	1,494	0.00
231 WORKERS' COMPENSATION	80	79	92	0.00	94	0.00	94	94	0.00
233 PFMLI	0	0	129	0.00	78	0.00	78	78	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	6,135	8,465	9,534	0.00	9,831	0.00	9,831	9,831	0.00
200 ASSOCIATED PAYROLL COSTS	**11,473**	**12,955**	**14,884**	**0.00**	**15,323**	**0.00**	**15,323**	**15,323**	**0.00**
351 TELEPHONE	0	312	0	0.00	500	0.00	500	500	0.00
300 PURCHASED SERVICES	**0**	**312**	**0**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
480 COMPUTER HARDWARE	0	165	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**165**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**27,942**	**29,783**	**33,897**	**0.50**	**35,351**	**0.50**	**35,351**	**35,351**	**0.50**
Area 280 ESL									
112 CLASSIFIED SALARIES	16,588	16,262	19,013	0.50	21,016	0.50	21,016	21,016	0.50
100 SALARIES	**16,588**	**16,262**	**19,013**	**0.50**	**21,016**	**0.50**	**21,016**	**21,016**	**0.50**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 402 TMS									
211 EMPLOYER CONTRIBUTION TIER 1 & 2	3,147	2,168	2,534	0.00	2,856	0.00	2,856	2,856	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	995	976	1,141	0.00	1,261	0.00	1,261	1,261	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,153	1,244	1,455	0.00	1,608	0.00	1,608	1,608	0.00
231 WORKERS' COMPENSATION	81	78	92	0.00	100	0.00	100	100	0.00
233 PFMLI	0	0	129	0.00	78	0.00	78	78	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	9,045	8,464	9,534	0.00	9,831	0.00	9,831	9,831	0.00
200 ASSOCIATED PAYROLL COSTS	**14,421**	**12,930**	**14,884**	**0.00**	**15,734**	**0.00**	**15,734**	**15,734**	**0.00**
480 COMPUTER HARDWARE	0	165	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**165**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 280 ESL	**31,009**	**29,356**	**33,897**	**0.50**	**36,750**	**0.50**	**36,750**	**36,750**	**0.50**
Total Function 2680 INTERPRETATION AND TRANSLATION SERVICES	**58,951**	**59,139**	**67,795**	**1.00**	**72,100**	**1.00**	**72,100**	**72,100**	**1.00**
Major Function 2000 SUPPORT SERVICES	**1,233,273**	**1,240,580**	**1,427,110**	**14.39**	**1,447,388**	**14.05**	**1,447,388**	**1,447,388**	**14.05**
Function 4120 SITE ACQUISITION & DEVELOPMENT SERVICES									
Area 000 UNDESIGNATED									
530 IMPROVEMENTS OTHER THAN BUILDINGS	0	86,819	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**0**	**86,819**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**86,819**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 4120 SITE ACQUISITION & DEVELOPMENT SERVICES	**0**	**86,819**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function 4000 FACILITIES ACQUISITION AND CONSTRUCTION	**0**	**86,819**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 100 GENERAL FUND	**4,224,020**	**4,402,319**	**5,013,056**	**46.39**	**5,053,003**	**47.86**	**5,053,003**	**5,053,003**	**47.86**
Total Center 402 TMS	**4,224,020**	**4,402,319**	**5,013,056**	**46.39**	**5,053,003**	**47.86**	**5,053,003**	**5,053,003**	**47.86**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 403 TES									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY, K-5									
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 LICENSED SALARIES	754,977	669,350	752,035	10.00	744,088	10.00	744,088	744,088	10.00
112 CLASSIFIED SALARIES	72,064	72,107	70,685	2.31	48,510	1.63	48,510	48,510	1.63
121 SUBSTITUTES - LICENSED	0	5,421	10,000	0.00	5,000	0.00	5,000	5,000	0.00
122 SUBSTITUTES - CLASSIFIED	0	0	2,000	0.00	500	0.00	500	500	0.00
131 ADDITIONAL CERT SALARY	38	866	5,000	0.00	2,000	0.00	2,000	2,000	0.00
132 ADDITIONAL CLAS SALARY	1,139	647	5,000	0.00	5,000	0.00	5,000	5,000	0.00
100 SALARIES	**828,218**	**748,391**	**844,720**	**12.31**	**805,098**	**11.63**	**805,098**	**805,098**	**11.63**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	48,001	29,783	36,709	0.00	23,424	0.00	23,424	23,424	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	48,355	42,618	54,363	0.00	42,504	0.00	42,504	42,504	0.00
216 EMPLOYER CONTRIBUTION OPSRP	74,750	50,354	55,937	0.00	57,624	0.00	57,624	57,624	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	0	0	5,000	0.00	11,443	0.00	11,443	11,443	0.00
220 SOCIAL SECURITY ADMINISTRATION	62,659	56,326	72,022	0.00	59,726	0.00	59,726	59,726	0.00
231 WORKERS' COMPENSATION	1,864	1,374	3,805	0.00	3,663	0.00	3,663	3,663	0.00
233 PFMLI	0	0	5,488	0.00	3,123	0.00	3,123	3,123	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	201,345	177,437	205,233	0.00	199,570	0.00	199,570	199,570	0.00
200 ASSOCIATED PAYROLL COSTS	**436,974**	**357,892**	**438,558**	**0.00**	**401,076**	**0.00**	**401,076**	**401,076**	**0.00**
311 INSTRUCTIONAL SERVICES	52,661	25,259	46,300	0.00	48,200	0.00	48,200	48,200	0.00
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	13,864	4,333	7,000	0.00	7,000	0.00	7,000	7,000	0.00
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	2,000	2,000	0	0.00	3,200	0.00	3,200	3,200	0.00
322 REPAIRS & MAINTENANCE SERVICES	0	52	0	0.00	0	0.00	0	0	0.00
341 TRAVEL, LOCAL IN DISTRICT	0	0	150	0.00	150	0.00	150	150	0.00
355 PRINTING AND BINDING	0	0	200	0.00	200	0.00	200	200	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	200	0.00	200	0.00	200	200	0.00
390 OTHER GENERAL PROF & TECHNOLOGICAL SERVI	33	0	500	0.00	500	0.00	500	500	0.00
300 PURCHASED SERVICES	**68,557**	**31,644**	**54,350**	**0.00**	**59,450**	**0.00**	**59,450**	**59,450**	**0.00**
411 CLASSROOM/LAB SUPPLIES	8,181	6,804	6,426	0.00	6,426	0.00	6,426	6,426	0.00
414 FOOD SUPPLIES	0	0	210	0.00	210	0.00	210	210	0.00
415 MISCELLANEOUS & TECH SUPPLIES	186	380	735	0.00	735	0.00	735	735	0.00
416 NETWORK PRINTER SUPPLIES	219	146	1,000	0.00	1,000	0.00	1,000	1,000	0.00
420 TEXTBOOKS	136	417	4,200	0.00	2,300	0.00	2,300	2,300	0.00
460 NON-CONSUMABLE ITEMS	860	1,147	3,386	0.00	3,386	0.00	3,386	3,386	0.00
470 COMPUTER SOFTWARE	1,846	650	803	0.00	803	0.00	803	803	0.00
480 COMPUTER HARDWARE	0	1,834	1,575	0.00	1,575	0.00	1,575	1,575	0.00
400 SUPPLIES AND MATERIALS	**11,428**	**11,378**	**18,336**	**0.00**	**16,436**	**0.00**	**16,436**	**16,436**	**0.00**
640 DUES AND FEES	480	480	473	0.00	473	0.00	473	473	0.00
600 OTHER OBJECTS	**480**	**480**	**473**	**0.00**	**473**	**0.00**	**473**	**473**	**0.00**
Total Area 050 GENERAL CLASSROOM	**1,345,658**	**1,149,785**	**1,356,436**	**12.31**	**1,282,532**	**11.63**	**1,282,532**	**1,282,532**	**11.63**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 403 TES									
INSTRUCTION									
Area 132 INSTRUMENTAL MUSIC									
111 LICENSED SALARIES	24,961	13,713	41,377	0.50	13,940	0.17	13,940	13,940	0.17
100 SALARIES	**24,961**	**13,713**	**41,377**	**0.50**	**13,940**	**0.17**	**13,940**	**13,940**	**0.17**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	0	1,783	1,822	0.00	1,894	0.00	1,894	1,894	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,498	823	2,483	0.00	836	0.00	836	836	0.00
216 EMPLOYER CONTRIBUTION OPSRP	3,375	34	2,831	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,910	1,010	3,122	0.00	1,023	0.00	1,023	1,023	0.00
231 WORKERS' COMPENSATION	115	63	190	0.00	64	0.00	64	64	0.00
233 PFMLI	0	0	276	0.00	54	0.00	54	54	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	5,856	2,986	9,382	0.00	3,272	0.00	3,272	3,272	0.00
200 ASSOCIATED PAYROLL COSTS	**12,752**	**6,700**	**20,106**	**0.00**	**7,144**	**0.00**	**7,144**	**7,144**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	0	619	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**619**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
460 NON-CONSUMABLE ITEMS	0	24,779	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**24,779**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 132 INSTRUMENTAL MUSIC	**37,714**	**45,812**	**61,483**	**0.50**	**21,083**	**0.17**	**21,083**	**21,083**	**0.17**
Area 200 PHYSICAL EDUCATION									
111 LICENSED SALARIES	65,991	69,626	72,444	1.00	52,205	1.00	52,205	52,205	1.00
100 SALARIES	**65,991**	**69,626**	**72,444**	**1.00**	**52,205**	**1.00**	**52,205**	**52,205**	**1.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	7,716	0	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	2,440	0	0	0.00	3,132	0.00	3,132	3,132	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	5,612	0.00	5,612	5,612	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	4,803	14,612	9,657	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,048	4,833	5,102	0.00	3,994	0.00	3,994	3,994	0.00
231 WORKERS' COMPENSATION	315	320	334	0.00	248	0.00	248	248	0.00
233 PFMLI	0	0	483	0.00	209	0.00	209	209	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	17,567	18,167	18,767	0.00	9	0.00	9	9	0.00
200 ASSOCIATED PAYROLL COSTS	**37,889**	**37,932**	**34,342**	**0.00**	**13,204**	**0.00**	**13,204**	**13,204**	**0.00**
Total Area 200 PHYSICAL EDUCATION	**103,880**	**107,558**	**106,786**	**1.00**	**65,409**	**1.00**	**65,409**	**65,409**	**1.00**
Total Function 1111 ELEMENTARY, K-5	**1,487,252**	**1,303,154**	**1,524,705**	**13.81**	**1,369,024**	**12.79**	**1,369,024**	**1,369,024**	**12.79**
Function 1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES									
Area 320 SPECIAL EDUCATION									
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	0	0	0	0.00	17,000	0.00	17,000	17,000	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 403 TES									
300 PURCHASED SERVICES	**0**	**0**	**0**	**0.00**	**17,000**	**0.00**	**17,000**	**17,000**	**0.00**
Total Area 320 SPECIAL EDUCATION	**0**	**0**	**0**	**0.00**	**17,000**	**0.00**	**17,000**	**17,000**	**0.00**
Total Function 1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	**0**	**0**	**0**	**0.00**	**17,000**	**0.00**	**17,000**	**17,000**	**0.00**
Function 1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	0	0	68,219	1.00	71,766	1.00	71,766	71,766	1.00
112 CLASSIFIED SALARIES	0	0	54,197	1.66	64,298	1.88	64,298	64,298	1.88
132 ADDITIONAL CLAS SALARY	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
100 SALARIES	**0**	**0**	**122,416**	**2.66**	**138,064**	**2.88**	**138,064**	**138,064**	**2.88**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	3,342	0.00	4,593	0.00	4,593	4,593	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	7,345	0.00	8,164	0.00	8,164	8,164	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	0	9,949	0.00	10,993	0.00	10,993	10,993	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	0	8,749	0.00	10,118	0.00	10,118	10,118	0.00
231 WORKERS' COMPENSATION	0	0	578	0.00	642	0.00	642	642	0.00
233 PFMLI	0	0	820	0.00	529	0.00	529	529	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	0	52,516	0.00	58,964	0.00	58,964	58,964	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**0**	**83,299**	**0.00**	**94,003**	**0.00**	**94,003**	**94,003**	**0.00**
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
300 PURCHASED SERVICES	**0**	**0**	**0**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	500	0.00	500	0.00	500	500	0.00
416 NETWORK PRINTER SUPPLIES	0	0	400	0.00	400	0.00	400	400	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Total Area 320 SPECIAL EDUCATION	**0**	**0**	**206,615**	**2.66**	**234,968**	**2.88**	**234,968**	**234,968**	**2.88**
Total Function 1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE	**0**	**0**	**206,615**	**2.66**	**234,968**	**2.88**	**234,968**	**234,968**	**2.88**
Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	53,076	65,000	72,505	1.00	75,739	1.00	75,739	75,739	1.00
112 CLASSIFIED SALARIES	104,698	97,823	114,809	3.62	111,938	3.40	111,938	111,938	3.40
132 ADDITIONAL CLAS SALARY	1,206	1,234	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**158,981**	**164,057**	**187,314**	**4.62**	**187,677**	**4.40**	**187,677**	**187,677**	**4.40**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	4,460	3,676	3,732	0.00	2,960	0.00	2,960	2,960	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	9,547	7,039	11,239	0.00	11,261	0.00	11,261	11,261	0.00
216 EMPLOYER CONTRIBUTION OPSRP	18,335	9,172	16,282	0.00	17,834	0.00	17,834	17,834	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 403 TES									
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320 SPECIAL EDUCATION									
220 SOCIAL SECURITY ADMINISTRATION	11,833	11,867	13,396	0.00	13,379	0.00	13,379	13,379	0.00
231 WORKERS' COMPENSATION	774	785	892	0.00	892	0.00	892	892	0.00
233 PFMLI	0	0	1,252	0.00	694	0.00	694	694	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	81,804	64,249	70,937	0.00	51,748	0.00	51,748	51,748	0.00
200 ASSOCIATED PAYROLL COSTS	**126,754**	**96,788**	**117,730**	**0.00**	**98,767**	**0.00**	**98,767**	**98,767**	**0.00**
311 INSTRUCTIONAL SERVICES	12,698	1,235	3,000	0.00	3,000	0.00	3,000	3,000	0.00
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	14,470	6,709	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300 PURCHASED SERVICES	**27,168**	**7,944**	**8,000**	**0.00**	**8,000**	**0.00**	**8,000**	**8,000**	**0.00**
411 CLASSROOM/LAB SUPPLIES	455	2,909	300	0.00	300	0.00	300	300	0.00
412 OFFICE SUPPLIES	0	47	0	0.00	0	0.00	0	0	0.00
414 FOOD SUPPLIES	0	37	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	59	0	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	475	0	400	0.00	400	0.00	400	400	0.00
420 TEXTBOOKS	0	195	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	15	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**990**	**3,202**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Total Area 320 SPECIAL EDUCATION	**313,892**	**271,991**	**313,743**	**4.62**	**295,143**	**4.40**	**295,143**	**295,143**	**4.40**
Total Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	**313,892**	**271,991**	**313,743**	**4.62**	**295,143**	**4.40**	**295,143**	**295,143**	**4.40**
Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079									
Area 000 UNDESIGNATED									
111 LICENSED SALARIES	468,192	461,466	492,499	6.69	530,578	7.00	530,578	530,578	7.00
112 CLASSIFIED SALARIES	0	0	0	0.00	34,224	0.88	34,224	34,224	0.88
121 SUBSTITUTES - LICENSED	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
122 SUBSTITUTES - CLASSIFIED	0	0	0	0.00	500	0.00	500	500	0.00
131 ADDITIONAL CERT SALARY	125	930	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**468,317**	**462,396**	**492,499**	**6.69**	**570,302**	**7.88**	**570,302**	**570,302**	**7.88**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	28,969	20,596	22,720	0.00	12,296	0.00	12,296	12,296	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	28,099	26,439	29,550	0.00	33,888	0.00	33,888	33,888	0.00
216 EMPLOYER CONTRIBUTION OPSRP	42,670	29,850	32,914	0.00	50,990	0.00	50,990	50,990	0.00
220 SOCIAL SECURITY ADMINISTRATION	35,421	35,694	37,382	0.00	42,179	0.00	42,179	42,179	0.00
231 WORKERS' COMPENSATION	1,037	865	2,268	0.00	2,604	0.00	2,604	2,604	0.00
233 PFMLI	0	0	3,310	0.00	2,171	0.00	2,171	2,171	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	115,933	109,243	115,168	0.00	157,125	0.00	157,125	157,125	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 403 TES									
200 ASSOCIATED PAYROLL COSTS	**252,129**	**222,689**	**243,312**	**0.00**	**301,253**	**0.00**	**301,253**	**301,253**	**0.00**
311 INSTRUCTIONAL SERVICES	16,991	17,429	17,000	0.00	17,000	0.00	17,000	17,000	0.00
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	0	0	0	0.00	600	0.00	600	600	0.00
300 PURCHASED SERVICES	**16,991**	**17,429**	**17,000**	**0.00**	**17,600**	**0.00**	**17,600**	**17,600**	**0.00**
411 CLASSROOM/LAB SUPPLIES	1,293	3,883	3,045	0.00	4,045	0.00	4,045	4,045	0.00
414 FOOD SUPPLIES	0	111	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	0	525	0.00	525	0.00	525	525	0.00
420 TEXTBOOKS	0	0	0	0.00	1,100	0.00	1,100	1,100	0.00
460 NON-CONSUMABLE ITEMS	413	79	0	0.00	300	0.00	300	300	0.00
480 COMPUTER HARDWARE	0	8,073	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**1,706**	**12,146**	**3,570**	**0.00**	**5,970**	**0.00**	**5,970**	**5,970**	**0.00**
Total Area 000 UNDESIGNATED	**739,143**	**714,659**	**756,381**	**6.69**	**895,124**	**7.88**	**895,124**	**895,124**	**7.88**
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 LICENSED SALARIES	446	0	0	0.00	0	0.00	0	0	0.00
121 SUBSTITUTES - LICENSED	0	6,569	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**446**	**6,569**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	27	394	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	60	677	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	32	95	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	2	31	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**121**	**1,198**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 050 GENERAL CLASSROOM INSTRUCTION	**568**	**7,767**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079	**739,711**	**722,426**	**756,381**	**6.69**	**895,124**	**7.88**	**895,124**	**895,124**	**7.88**
Major Function 1000 INSTRUCTION	**2,540,855**	**2,297,572**	**2,801,445**	**27.78**	**2,811,259**	**27.94**	**2,811,259**	**2,811,259**	**27.94**
Function 2129 OTHER GUIDANCE SERVICES									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	438	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**438**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	26	0	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	59	0	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	33	0	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	2	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**121**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 403 TES									
Total Area 000 UNDESIGNATED	**558**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2129 OTHER GUIDANCE SERVICES	**558**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2132 MEDICAL SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	100	0.00	100	0.00	100	100	0.00
300 PURCHASED SERVICES	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Function 2132 MEDICAL SERVICES	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Function 2134 NURSE SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	17,341	0	15,000	0.00	15,000	0.00	15,000	15,000	0.00
300 PURCHASED SERVICES	**17,341**	**0**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
415 MISCELLANEOUS & TECH SUPPLIES	0	0	0	0.00	315	0.00	315	315	0.00
460 NON-CONSUMABLE ITEMS	0	0	315	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**315**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Area 000 UNDESIGNATED	**17,341**	**0**	**15,315**	**0.00**	**15,315**	**0.00**	**15,315**	**15,315**	**0.00**
Total Function 2134 NURSE SERVICES	**17,341**	**0**	**15,315**	**0.00**	**15,315**	**0.00**	**15,315**	**15,315**	**0.00**
Function 2139 OTHER HEALTH SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	630	570	500	0.00	500	0.00	500	500	0.00
300 PURCHASED SERVICES	**630**	**570**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
415 MISCELLANEOUS & TECH SUPPLIES	0	0	210	0.00	210	0.00	210	210	0.00
460 NON-CONSUMABLE ITEMS	151	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**151**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 000 UNDESIGNATED	**781**	**570**	**710**	**0.00**	**710**	**0.00**	**710**	**710**	**0.00**
Total Function 2139 OTHER HEALTH SERVICES	**781**	**570**	**710**	**0.00**	**710**	**0.00**	**710**	**710**	**0.00**
Function 2152 SPEECH PATHOLOGY SERVICES									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 403 TES									
Fund 100 GENERAL FUND									
Function 2152 SPEECH PATHOLOGY SERVICES									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	81,046	84,767	34,552	0.50	35,158	0.50	35,158	35,158	0.50
131 ADDITIONAL CERT SALARY	0	40	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**81,046**	**84,807**	**34,552**	**0.50**	**35,158**	**0.50**	**35,158**	**35,158**	**0.50**
212 EMPLOYEE CONTRIBUTION, PICK-UP	4,863	5,088	2,073	0.00	2,109	0.00	2,109	2,109	0.00
216 EMPLOYER CONTRIBUTION OPSRP	10,957	8,667	3,531	0.00	3,780	0.00	3,780	3,780	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,870	6,095	2,466	0.00	2,631	0.00	2,631	2,631	0.00
231 WORKERS' COMPENSATION	372	388	160	0.00	162	0.00	162	162	0.00
233 PFMLI	0	0	230	0.00	138	0.00	138	138	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	17,567	18,167	9,383	0.00	9,820	0.00	9,820	9,820	0.00
200 ASSOCIATED PAYROLL COSTS	**39,629**	**38,406**	**17,843**	**0.00**	**18,640**	**0.00**	**18,640**	**18,640**	**0.00**
411 CLASSROOM/LAB SUPPLIES	87	374	300	0.00	300	0.00	300	300	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	21	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	0	340	400	0.00	400	0.00	400	400	0.00
480 COMPUTER HARDWARE	0	400	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**87**	**1,135**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Total Area 320 SPECIAL EDUCATION	**120,762**	**124,348**	**53,095**	**0.50**	**54,498**	**0.50**	**54,498**	**54,498**	**0.50**
Total Function 2152 SPEECH PATHOLOGY SERVICES	**120,762**	**124,348**	**53,095**	**0.50**	**54,498**	**0.50**	**54,498**	**54,498**	**0.50**
Function 2213 CURRICULUM DEVELOPMENT									
Area 000 UNDESIGNATED									
131 ADDITIONAL CERT SALARY	4,122	2,761	200	0.00	300	0.00	300	300	0.00
100 SALARIES	**4,122**	**2,761**	**200**	**0.00**	**300**	**0.00**	**300**	**300**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	38	0	0	0.00	14	0.00	14	14	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	247	166	12	0.00	18	0.00	18	18	0.00
216 EMPLOYER CONTRIBUTION OPSRP	530	282	20	0.00	22	0.00	22	22	0.00
220 SOCIAL SECURITY ADMINISTRATION	313	211	15	0.00	23	0.00	23	23	0.00
231 WORKERS' COMPENSATION	19	12	1	0.00	1	0.00	1	1	0.00
233 PFMLI	0	0	1	0.00	1	0.00	1	1	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	51	26	3,560	0.00	31	0.00	31	31	0.00
200 ASSOCIATED PAYROLL COSTS	**1,198**	**697**	**3,610**	**0.00**	**110**	**0.00**	**110**	**110**	**0.00**
Total Area 000 UNDESIGNATED	**5,320**	**3,458**	**3,810**	**0.00**	**410**	**0.00**	**410**	**410**	**0.00**
Total Function 2213 CURRICULUM DEVELOPMENT	**5,320**	**3,458**	**3,810**	**0.00**	**410**	**0.00**	**410**	**410**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 403 TES									
Fund 100 GENERAL FUND									
Function 2222 LIBRARY/MEDIA CENTER									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	27,523	26,571	28,574	0.94	28,373	0.94	28,373	28,373	0.94
132 ADDITIONAL CLAS SALARY	179	112	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**27,702**	**26,683**	**28,574**	**0.94**	**28,373**	**0.94**	**28,373**	**28,373**	**0.94**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	5,255	171	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,662	1,621	1,621	0.00	1,702	0.00	1,702	1,702	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	2,596	2,761	0.00	3,050	0.00	3,050	3,050	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	0	0	208	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,090	2,041	2,186	0.00	2,125	0.00	2,125	2,125	0.00
231 WORKERS' COMPENSATION	137	134	135	0.00	140	0.00	140	140	0.00
233 PFMLI	0	0	196	0.00	111	0.00	111	111	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	16,092	25,940	38,100	0.00	19,661	0.00	19,661	19,661	0.00
200 ASSOCIATED PAYROLL COSTS	**25,235**	**32,503**	**45,206**	**0.00**	**26,790**	**0.00**	**26,790**	**26,790**	**0.00**
353 POSTAGE	0	99	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**99**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	317	24	210	0.00	210	0.00	210	210	0.00
415 MISCELLANEOUS & TECH SUPPLIES	48	0	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	186	0	200	0.00	200	0.00	200	200	0.00
430 LIBRARY BOOKS	3,224	1,156	4,200	0.00	3,950	0.00	3,950	3,950	0.00
440 PERIODICALS	0	0	210	0.00	210	0.00	210	210	0.00
460 NON-CONSUMABLE ITEMS	197	2,547	630	0.00	630	0.00	630	630	0.00
470 COMPUTER SOFTWARE	250	250	0	0.00	250	0.00	250	250	0.00
480 COMPUTER HARDWARE	0	0	158	0.00	158	0.00	158	158	0.00
400 SUPPLIES AND MATERIALS	**4,222**	**3,977**	**5,608**	**0.00**	**5,608**	**0.00**	**5,608**	**5,608**	**0.00**
Total Area 000 UNDESIGNATED	**57,159**	**63,262**	**79,388**	**0.94**	**60,771**	**0.94**	**60,771**	**60,771**	**0.94**
Total Function 2222 LIBRARY/MEDIA CENTER	**57,159**	**63,262**	**79,388**	**0.94**	**60,771**	**0.94**	**60,771**	**60,771**	**0.94**
Function 2223 MULTIMEDIA SERVICES									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	365	478	600	0.00	600	0.00	600	600	0.00
300 PURCHASED SERVICES	**365**	**478**	**600**	**0.00**	**600**	**0.00**	**600**	**600**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	170	315	0.00	315	0.00	315	315	0.00
415 MISCELLANEOUS & TECH SUPPLIES	106	0	0	0.00	0	0.00	0	0	0.00
430 LIBRARY BOOKS	343	0	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	0	525	0.00	525	0.00	525	525	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 403 TES										
400	**SUPPLIES AND MATERIALS**	**449**	**170**	**840**	**0.00**	**840**	**0.00**	**840**	**840**	**0.00**
Total Area 000	**UNDESIGNATED**	**814**	**648**	**1,440**	**0.00**	**1,440**	**0.00**	**1,440**	**1,440**	**0.00**
Total Function 2223	**MULTIMEDIA SERVICES**	**814**	**648**	**1,440**	**0.00**	**1,440**	**0.00**	**1,440**	**1,440**	**0.00**
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
Area 000	**UNDESIGNATED**									
342	TRAVEL, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
300	**PURCHASED SERVICES**	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 000	**UNDESIGNATED**	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Function 2410	**OFFICE OF THE PRINCIPAL**									
Area 000	**UNDESIGNATED**									
112	CLASSIFIED SALARIES	78,017	70,875	76,248	2.00	79,171	2.00	79,171	79,171	2.00
113	ADMINISTRATORS	105,876	115,850	119,444	1.00	121,833	1.00	121,833	121,833	1.00
132	ADDITIONAL CLAS SALARY	2,477	3,133	0	0.00	0	0.00	0	0	0.00
138	MILEAGE STIPEND	600	600	600	0.00	500	0.00	500	500	0.00
100	**SALARIES**	**186,970**	**190,457**	**196,292**	**3.00**	**201,504**	**3.00**	**201,504**	**201,504**	**3.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	558	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	11,158	10,785	11,777	0.00	12,090	0.00	12,090	12,090	0.00
216	EMPLOYER CONTRIBUTION OPSRP	24,746	19,363	20,061	0.00	21,662	0.00	21,662	21,662	0.00
220	SOCIAL SECURITY ADMINISTRATION	13,851	14,061	14,548	0.00	15,205	0.00	15,205	15,205	0.00
231	WORKERS' COMPENSATION	880	881	914	0.00	938	0.00	938	938	0.00
233	PFMLI	0	0	1,175	0.00	735	0.00	735	735	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	63,130	62,266	64,423	0.00	66,473	0.00	66,473	66,473	0.00
200	**ASSOCIATED PAYROLL COSTS**	**114,323**	**107,355**	**112,898**	**0.00**	**117,103**	**0.00**	**117,103**	**117,103**	**0.00**
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	0	866	0	0.00	0	0.00	0	0	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
324	RENTALS	9,356	10,652	12,000	0.00	12,000	0.00	12,000	12,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	40	71	100	0.00	100	0.00	100	100	0.00
342	TRAVEL, OUT OF DISTRICT	0	2,399	525	0.00	1,000	0.00	1,000	1,000	0.00
353	POSTAGE	642	856	1,323	0.00	1,323	0.00	1,323	1,323	0.00
359	OTHER COMMUNICATION SERVICES	0	0	600	0.00	600	0.00	600	600	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	78	80	0	0.00	0	0.00	0	0	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERVI	55	0	0	0.00	0	0.00	0	0	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	0	0	3,000	0.00	2,525	0.00	2,525	2,525	0.00
300	**PURCHASED SERVICES**	**10,171**	**14,924**	**17,648**	**0.00**	**17,648**	**0.00**	**17,648**	**17,648**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 403 TES									
Fund 100 GENERAL FUND									
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 UNDESIGNATED									
411 CLASSROOM/LAB SUPPLIES	240	142	840	0.00	840	0.00	840	840	0.00
412 OFFICE SUPPLIES	236	532	1,050	0.00	1,050	0.00	1,050	1,050	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
414 FOOD SUPPLIES	939	1,341	525	0.00	525	0.00	525	525	0.00
415 MISCELLANEOUS & TECH SUPPLIES	232	260	525	0.00	525	0.00	525	525	0.00
416 NETWORK PRINTER SUPPLIES	66	119	300	0.00	300	0.00	300	300	0.00
460 NON-CONSUMABLE ITEMS	3,350	1,791	1,575	0.00	1,575	0.00	1,575	1,575	0.00
470 COMPUTER SOFTWARE	416	149	526	0.00	526	0.00	526	526	0.00
480 COMPUTER HARDWARE	0	0	1,050	0.00	1,050	0.00	1,050	1,050	0.00
400 SUPPLIES AND MATERIALS	**5,478**	**4,334**	**6,496**	**0.00**	**6,496**	**0.00**	**6,496**	**6,496**	**0.00**
640 DUES AND FEES	830	830	893	0.00	893	0.00	893	893	0.00
600 OTHER OBJECTS	**830**	**830**	**893**	**0.00**	**893**	**0.00**	**893**	**893**	**0.00**
Total Area 000 UNDESIGNATED	**317,772**	**317,900**	**334,226**	**3.00**	**343,643**	**3.00**	**343,643**	**343,643**	**3.00**
Total Function 2410 OFFICE OF THE PRINCIPAL	**317,772**	**317,900**	**334,226**	**3.00**	**343,643**	**3.00**	**343,643**	**343,643**	**3.00**
Function 2491 ESD SUPPLIES									
Area 000 UNDESIGNATED									
412 OFFICE SUPPLIES	1,388	1,546	2,100	0.00	2,100	0.00	2,100	2,100	0.00
415 MISCELLANEOUS & TECH SUPPLIES	316	89	1,050	0.00	1,050	0.00	1,050	1,050	0.00
400 SUPPLIES AND MATERIALS	**1,704**	**1,635**	**3,150**	**0.00**	**3,150**	**0.00**	**3,150**	**3,150**	**0.00**
Total Area 000 UNDESIGNATED	**1,704**	**1,635**	**3,150**	**0.00**	**3,150**	**0.00**	**3,150**	**3,150**	**0.00**
Total Function 2491 ESD SUPPLIES	**1,704**	**1,635**	**3,150**	**0.00**	**3,150**	**0.00**	**3,150**	**3,150**	**0.00**
Function 2542 CARE & UPKEEP - BUILDINGS									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	74,949	76,451	81,116	2.00	84,014	2.00	84,014	84,014	2.00
132 ADDITIONAL CLAS SALARY	7	74	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**74,956**	**76,525**	**81,116**	**2.00**	**84,014**	**2.00**	**84,014**	**84,014**	**2.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	4,497	3,599	4,867	0.00	5,041	0.00	5,041	5,041	0.00
216 EMPLOYER CONTRIBUTION OPSRP	10,134	6,083	8,290	0.00	9,032	0.00	9,032	9,032	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,512	5,651	6,037	0.00	6,207	0.00	6,207	6,207	0.00
231 WORKERS' COMPENSATION	1,217	736	1,742	0.00	1,792	0.00	1,792	1,792	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 403 TES									
Fund 100 GENERAL FUND									
Function 2542 CARE & UPKEEP - BUILDINGS									
Area 000 UNDESIGNATED									
233 PFMLI	0	0	406	0.00	269	0.00	269	269	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	35,536	23,173	21,500	0.00	39,323	0.00	39,323	39,323	0.00
200 ASSOCIATED PAYROLL COSTS	**56,897**	**39,241**	**42,841**	**0.00**	**61,664**	**0.00**	**61,664**	**61,664**	**0.00**
321 CLEANING SERVICES	28,169	50,263	6,000	0.00	10,000	0.00	10,000	10,000	0.00
322 REPAIRS & MAINTENANCE SERVICES	9,417	1,681	10,000	0.00	10,000	0.00	10,000	10,000	0.00
325 ELECTRICITY	35,298	39,989	42,000	0.00	42,000	0.00	42,000	42,000	0.00
326 FUEL	11,922	15,673	19,000	0.00	16,000	0.00	16,000	16,000	0.00
327 WATER AND SEWAGE	14,425	13,358	17,000	0.00	14,000	0.00	14,000	14,000	0.00
328 GARBAGE	13,975	14,140	15,000	0.00	15,000	0.00	15,000	15,000	0.00
329 OTHER PROPERTY SERVICES	1,668	1,668	2,000	0.00	2,000	0.00	2,000	2,000	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	732	2,754	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300 PURCHASED SERVICES	**115,607**	**139,527**	**113,000**	**0.00**	**111,000**	**0.00**	**111,000**	**111,000**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	10,440	18,863	15,020	0.00	17,000	0.00	17,000	17,000	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	50	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	1,312	11,404	2,363	0.00	6,058	0.00	6,058	6,058	0.00
400 SUPPLIES AND MATERIALS	**11,752**	**30,317**	**17,383**	**0.00**	**23,058**	**0.00**	**23,058**	**23,058**	**0.00**
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	9,296	0	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**9,296**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640 DUES AND FEES	0	134	263	0.00	263	0.00	263	263	0.00
600 OTHER OBJECTS	**0**	**134**	**263**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Total Area 000 UNDESIGNATED	**268,507**	**285,744**	**254,602**	**2.00**	**279,998**	**2.00**	**279,998**	**279,998**	**2.00**
Total Function 2542 CARE & UPKEEP - BUILDINGS	**268,507**	**285,744**	**254,602**	**2.00**	**279,998**	**2.00**	**279,998**	**279,998**	**2.00**
Function 2543 CARE & UPKEEP - GROUNDS									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	2,200	15,675	2,000	0.00	2,000	0.00	2,000	2,000	0.00
329 OTHER PROPERTY SERVICES	826	826	998	0.00	998	0.00	998	998	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	300	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**3,026**	**16,801**	**2,998**	**0.00**	**2,998**	**0.00**	**2,998**	**2,998**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	686	3,429	1,175	0.00	2,000	0.00	2,000	2,000	0.00
400 SUPPLIES AND MATERIALS	**686**	**3,429**	**1,175**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 403 TES									
Fund 100 GENERAL FUND									
Function 2543 CARE & UPKEEP - GROUNDS									
Area 000 UNDESIGNATED									
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	1,192	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**0**	**1,192**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**3,712**	**21,422**	**4,173**	**0.00**	**4,998**	**0.00**	**4,998**	**4,998**	**0.00**
Total Function 2543 CARE & UPKEEP - GROUNDS	**3,712**	**21,422**	**4,173**	**0.00**	**4,998**	**0.00**	**4,998**	**4,998**	**0.00**
Function 2546 SECURITY SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	736	2,980	500	0.00	1,000	0.00	1,000	1,000	0.00
300 PURCHASED SERVICES	**736**	**2,980**	**500**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
460 NON-CONSUMABLE ITEMS	0	1,070	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**1,070**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**736**	**4,050**	**500**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Function 2546 SECURITY SERVICES	**736**	**4,050**	**500**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Function 2547 ASBESTOS/RADON MANAGEMENT									
Area 000 UNDESIGNATED									
329 OTHER PROPERTY SERVICES	0	0	210	0.00	210	0.00	210	210	0.00
300 PURCHASED SERVICES	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Function 2547 ASBESTOS/RADON MANAGEMENT	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Function 2548 INTEGRATED PEST MANAGEMENT									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	0	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
300 PURCHASED SERVICES	**0**	**0**	**1,200**	**0.00**	**1,200**	**0.00**	**1,200**	**1,200**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**1,200**	**0.00**	**1,200**	**0.00**	**1,200**	**1,200**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 403 TES									
Total Function 2548 INTEGRATED PEST MANAGEMENT	**0**	**0**	**1,200**	**0.00**	**1,200**	**0.00**	**1,200**	**1,200**	**0.00**
Function 2551 SERVICE AREA DIRECTION									
Area 000 UNDESIGNATED									
331 REIMBURSABLE STUDENT TRANSPORTATION	137	2,029	3,500	0.00	3,500	0.00	3,500	3,500	0.00
300 PURCHASED SERVICES	**137**	**2,029**	**3,500**	**0.00**	**3,500**	**0.00**	**3,500**	**3,500**	**0.00**
Total Area 000 UNDESIGNATED	**137**	**2,029**	**3,500**	**0.00**	**3,500**	**0.00**	**3,500**	**3,500**	**0.00**
Total Function 2551 SERVICE AREA DIRECTION	**137**	**2,029**	**3,500**	**0.00**	**3,500**	**0.00**	**3,500**	**3,500**	**0.00**
Function 2574 PRINTING, PUBLISHING & DUPLICATING SERVICES									
Area 000 UNDESIGNATED									
355 PRINTING AND BINDING	927	156	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300 PURCHASED SERVICES	**927**	**156**	**3,000**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
Total Area 000 UNDESIGNATED	**927**	**156**	**3,000**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
Total Function 2574 PRINTING, PUBLISHING & DUPLICATING SERVICES	**927**	**156**	**3,000**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
Function 2669 OTHER TECHNOLOGY SERVICES									
Area 000 UNDESIGNATED									
351 TELEPHONE	4,836	5,586	4,000	0.00	4,000	0.00	4,000	4,000	0.00
359 OTHER COMMUNICATION SERVICES	0	0	10,800	0.00	10,800	0.00	10,800	10,800	0.00
300 PURCHASED SERVICES	**4,836**	**5,586**	**14,800**	**0.00**	**14,800**	**0.00**	**14,800**	**14,800**	**0.00**
460 NON-CONSUMABLE ITEMS	124	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**124**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**4,960**	**5,586**	**14,800**	**0.00**	**14,800**	**0.00**	**14,800**	**14,800**	**0.00**
Total Function 2669 OTHER TECHNOLOGY SERVICES	**4,960**	**5,586**	**14,800**	**0.00**	**14,800**	**0.00**	**14,800**	**14,800**	**0.00**
Major Function 2000 SUPPORT SERVICES	**801,192**	**830,808**	**773,429**	**6.44**	**788,952**	**6.44**	**788,952**	**788,952**	**6.44**
Total Fund 100 GENERAL FUND	**3,342,047**	**3,128,379**	**3,574,874**	**34.22**	**3,600,211**	**34.38**	**3,600,211**	**3,600,211**	**34.38**
Total Center 403 TES	**3,342,047**	**3,128,379**	**3,574,874**	**34.22**	**3,600,211**	**34.38**	**3,600,211**	**3,600,211**	**34.38**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 404 PES									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY, K-5									
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 LICENSED SALARIES	458,327	435,476	426,749	7.00	525,473	8.00	525,473	525,473	8.00
112 CLASSIFIED SALARIES	62,820	60,906	77,553	2.84	110,234	3.75	110,234	110,234	3.75
121 SUBSTITUTES - LICENSED	0	10,028	5,000	0.00	5,000	0.00	5,000	5,000	0.00
122 SUBSTITUTES - CLASSIFIED	0	318	2,000	0.00	500	0.00	500	500	0.00
124 TEMPORARY - CLASSIFIED	0	8,950	0	0.00	0	0.00	0	0	0.00
131 ADDITIONAL CERT SALARY	763	112	5,000	0.00	2,000	0.00	2,000	2,000	0.00
132 ADDITIONAL CLAS SALARY	665	3,862	5,000	0.00	5,000	0.00	5,000	5,000	0.00
100 SALARIES	**522,574**	**519,653**	**521,301**	**9.84**	**648,207**	**11.75**	**648,207**	**648,207**	**11.75**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	41,777	15,020	16,237	0.00	11,682	0.00	11,682	11,682	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	31,017	26,678	29,551	0.00	37,400	0.00	37,400	37,400	0.00
216 EMPLOYER CONTRIBUTION OPSRP	40,245	33,927	41,721	0.00	57,768	0.00	57,768	57,768	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	0	78	5,000	0.00	0	0.00	0	0	0.00
218 RETIREE OPSRP CONTRIBUTION	0	1,046	1,204	0.00	1,330	0.00	1,330	1,330	0.00
220 SOCIAL SECURITY ADMINISTRATION	39,163	39,317	48,025	0.00	48,262	0.00	48,262	48,262	0.00
231 WORKERS' COMPENSATION	1,184	964	2,368	0.00	2,974	0.00	2,974	2,974	0.00
233 PFMLI	0	0	3,374	0.00	2,517	0.00	2,517	2,517	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	142,107	103,833	99,183	0.00	120,550	0.00	120,550	120,550	0.00
200 ASSOCIATED PAYROLL COSTS	**295,493**	**220,863**	**246,663**	**0.00**	**282,484**	**0.00**	**282,484**	**282,484**	**0.00**
311 INSTRUCTIONAL SERVICES	16,952	18,124	50,700	0.00	47,185	0.00	47,185	47,185	0.00
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBST	3,150	894	5,000	0.00	5,500	0.00	5,500	5,500	0.00
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	2,000	2,000	2,000	0.00	3,200	0.00	3,200	3,200	0.00
355 PRINTING AND BINDING	0	0	300	0.00	300	0.00	300	300	0.00
390 OTHER GENERAL PROF & TECHNOLOGICAL SERVI	611	0	0	0.00	1,000	0.00	1,000	1,000	0.00
300 PURCHASED SERVICES	**22,712**	**21,018**	**58,000**	**0.00**	**57,185**	**0.00**	**57,185**	**57,185**	**0.00**
411 CLASSROOM/LAB SUPPLIES	6,456	6,475	5,250	0.00	5,250	0.00	5,250	5,250	0.00
414 FOOD SUPPLIES	0	0	420	0.00	420	0.00	420	420	0.00
415 MISCELLANEOUS & TECH SUPPLIES	677	165	772	0.00	772	0.00	772	772	0.00
416 NETWORK PRINTER SUPPLIES	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
420 TEXTBOOKS	781	1,035	2,625	0.00	2,625	0.00	2,625	2,625	0.00
440 PERIODICALS	0	0	525	0.00	525	0.00	525	525	0.00
460 NON-CONSUMABLE ITEMS	1,472	999	525	0.00	5,025	0.00	5,025	5,025	0.00
470 COMPUTER SOFTWARE	79	0	473	0.00	473	0.00	473	473	0.00
480 COMPUTER HARDWARE	903	2,601	5,513	0.00	4,513	0.00	4,513	4,513	0.00
400 SUPPLIES AND MATERIALS	**10,368**	**11,275**	**17,102**	**0.00**	**20,602**	**0.00**	**20,602**	**20,602**	**0.00**
640 DUES AND FEES	494	494	525	0.00	525	0.00	525	525	0.00
600 OTHER OBJECTS	**494**	**494**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 050 GENERAL CLASSROOM	**851.641**	**773.302**	**843.591**	**9.84**	**1.009.003**	**11.75**	**1.009.003**	**1.009.003**	**11.75**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 404 PES									
INSTRUCTION									
Area 132 INSTRUMENTAL MUSIC									
111 LICENSED SALARIES	24,961	13,721	41,385	0.50	13,948	0.17	13,948	13,948	0.17
100 SALARIES	**24,961**	**13,721**	**41,385**	**0.50**	**13,948**	**0.17**	**13,948**	**13,948**	**0.17**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	0	1,785	1,824	0.00	1,896	0.00	1,896	1,896	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,498	823	2,483	0.00	837	0.00	837	837	0.00
216 EMPLOYER CONTRIBUTION OPSRP	3,375	34	2,831	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,910	1,011	3,123	0.00	1,024	0.00	1,024	1,024	0.00
231 WORKERS' COMPENSATION	115	63	190	0.00	64	0.00	64	64	0.00
233 PFMLI	0	0	276	0.00	54	0.00	54	54	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	5,856	2,988	9,384	0.00	3,274	0.00	3,274	3,274	0.00
200 ASSOCIATED PAYROLL COSTS	**12,752**	**6,704**	**20,110**	**0.00**	**7,148**	**0.00**	**7,148**	**7,148**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	0	619	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**619**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
460 NON-CONSUMABLE ITEMS	0	24,779	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**24,779**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 132 INSTRUMENTAL MUSIC	**37,714**	**45,824**	**61,495**	**0.50**	**21,096**	**0.17**	**21,096**	**21,096**	**0.17**
Area 200 PHYSICAL EDUCATION									
111 LICENSED SALARIES	58,818	54,749	64,034	0.75	87,498	1.00	87,498	87,498	1.00
121 SUBSTITUTES - LICENSED	0	461	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**58,818**	**55,210**	**64,034**	**0.75**	**87,498**	**1.00**	**87,498**	**87,498**	**1.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	3,529	3,313	3,842	0.00	5,250	0.00	5,250	5,250	0.00
216 EMPLOYER CONTRIBUTION OPSRP	7,952	5,642	6,544	0.00	9,406	0.00	9,406	9,406	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,117	4,224	4,899	0.00	6,499	0.00	6,499	6,499	0.00
231 WORKERS' COMPENSATION	270	253	293	0.00	400	0.00	400	400	0.00
233 PFMLI	0	0	427	0.00	340	0.00	340	340	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	17,567	18,167	18,767	0.00	19,641	0.00	19,641	19,641	0.00
200 ASSOCIATED PAYROLL COSTS	**33,435**	**31,599**	**34,771**	**0.00**	**41,535**	**0.00**	**41,535**	**41,535**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	89	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**89**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 200 PHYSICAL EDUCATION	**92,254**	**86,898**	**98,805**	**0.75**	**129,033**	**1.00**	**129,033**	**129,033**	**1.00**
Total Function 1111 ELEMENTARY, K-5	**981,608**	**906,024**	**1,003,892**	**11.09**	**1,159,131**	**12.92**	**1,159,131**	**1,159,131**	**12.92**
Function 1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 404 PES									
Fund 100 GENERAL FUND									
Function 1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES									
Area 320 SPECIAL EDUCATION									
112 CLASSIFIED SALARIES	0	0	0	0.00	27,152	0.94	27,152	27,152	0.94
100 SALARIES	**0**	**0**	**0**	**0.00**	**27,152**	**0.94**	**27,152**	**27,152**	**0.94**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	1,629	0.00	1,629	1,629	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	2,919	0.00	2,919	2,919	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	2,077	0.00	2,077	2,077	0.00
231 WORKERS' COMPENSATION	0	0	0	0.00	134	0.00	134	134	0.00
233 PFMLI	0	0	0	0.00	109	0.00	109	109	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	19,661	0.00	19,661	19,661	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**0**	**0**	**0.00**	**26,529**	**0.00**	**26,529**	**26,529**	**0.00**
Total Area 320 SPECIAL EDUCATION	**0**	**0**	**0**	**0.00**	**53,681**	**0.94**	**53,681**	**53,681**	**0.94**
Total Function 1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	**0**	**0**	**0**	**0.00**	**53,681**	**0.94**	**53,681**	**53,681**	**0.94**
Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	74,884	82,209	49,424	1.00	53,718	1.00	53,718	53,718	1.00
112 CLASSIFIED SALARIES	42,540	65,319	68,752	2.14	71,831	2.14	71,831	71,831	2.14
121 SUBSTITUTES - LICENSED	0	318	0	0.00	0	0.00	0	0	0.00
123 TEMPORARY - LICENSED	0	26,300	0	0.00	0	0.00	0	0	0.00
131 ADDITIONAL CERT SALARY	0	690	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	272	1,514	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**117,696**	**176,350**	**118,176**	**3.14**	**125,549**	**3.14**	**125,549**	**125,549**	**3.14**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	3,750	7,098	2,951	0.00	2,351	0.00	2,351	2,351	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	7,048	10,346	7,091	0.00	7,533	0.00	7,533	7,533	0.00
216 EMPLOYER CONTRIBUTION OPSRP	13,209	15,458	9,815	0.00	11,637	0.00	11,637	11,637	0.00
220 SOCIAL SECURITY ADMINISTRATION	8,427	12,940	8,977	0.00	9,502	0.00	9,502	9,502	0.00
231 WORKERS' COMPENSATION	556	830	567	0.00	600	0.00	600	600	0.00
233 PFMLI	0	0	795	0.00	497	0.00	497	497	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	44,203	57,462	47,015	0.00	63,996	0.00	63,996	63,996	0.00
200 ASSOCIATED PAYROLL COSTS	**77,193**	**104,133**	**77,211**	**0.00**	**96,116**	**0.00**	**96,116**	**96,116**	**0.00**
311 INSTRUCTIONAL SERVICES	0	270	0	0.00	0	0.00	0	0	0.00
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	332	716	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300 PURCHASED SERVICES	**332**	**985**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
411 CLASSROOM/LAB SUPPLIES	441	131	300	0.00	300	0.00	300	300	0.00
416 NETWORK PRINTER SUPPLIES	85	0	400	0.00	400	0.00	400	400	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 404 PES									
400 SUPPLIES AND MATERIALS	**526**	**131**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Total Area 320 SPECIAL EDUCATION	**195,747**	**281,599**	**201,087**	**3.14**	**227,365**	**3.14**	**227,365**	**227,365**	**3.14**
Total Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	**195,747**	**281,599**	**201,087**	**3.14**	**227,365**	**3.14**	**227,365**	**227,365**	**3.14**
Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079									
Area 000 UNDESIGNATED									
111 LICENSED SALARIES	467,598	466,249	500,339	8.00	489,336	7.00	489,336	489,336	7.00
112 CLASSIFIED SALARIES	0	23,966	25,580	0.88	41,116	1.31	41,116	41,116	1.31
121 SUBSTITUTES - LICENSED	0	7,271	5,000	0.00	5,000	0.00	5,000	5,000	0.00
122 SUBSTITUTES - CLASSIFIED	0	0	0	0.00	500	0.00	500	500	0.00
131 ADDITIONAL CERT SALARY	444	714	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	0	1,884	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**468,042**	**500,082**	**530,919**	**8.88**	**535,953**	**8.31**	**535,953**	**535,953**	**8.31**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	24,194	11,112	11,294	0.00	11,740	0.00	11,740	11,740	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	24,512	29,423	31,555	0.00	31,827	0.00	31,827	31,827	0.00
216 EMPLOYER CONTRIBUTION OPSRP	39,649	41,598	45,090	0.00	47,737	0.00	47,737	47,737	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	7,078	852	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	34,182	37,118	39,081	0.00	39,013	0.00	39,013	39,013	0.00
231 WORKERS' COMPENSATION	1,052	915	2,450	0.00	2,461	0.00	2,461	2,461	0.00
233 PFMLI	0	0	3,544	0.00	2,005	0.00	2,005	2,005	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	119,941	145,714	150,559	0.00	157,153	0.00	157,153	157,153	0.00
200 ASSOCIATED PAYROLL COSTS	**250,608**	**266,733**	**283,573**	**0.00**	**291,936**	**0.00**	**291,936**	**291,936**	**0.00**
311 INSTRUCTIONAL SERVICES	2,480	7,964	17,000	0.00	14,800	0.00	14,800	14,800	0.00
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	241	0	0	0.00	2,000	0.00	2,000	2,000	0.00
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	0	0.00	200	0.00	200	200	0.00
300 PURCHASED SERVICES	**2,721**	**7,964**	**17,000**	**0.00**	**17,000**	**0.00**	**17,000**	**17,000**	**0.00**
411 CLASSROOM/LAB SUPPLIES	2,261	2,208	3,780	0.00	3,780	0.00	3,780	3,780	0.00
414 FOOD SUPPLIES	0	0	210	0.00	210	0.00	210	210	0.00
415 MISCELLANEOUS & TECH SUPPLIES	10	259	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	74	0	100	0.00	100	0.00	100	100	0.00
420 TEXTBOOKS	637	1,972	2,100	0.00	2,100	0.00	2,100	2,100	0.00
460 NON-CONSUMABLE ITEMS	173	63	315	0.00	315	0.00	315	315	0.00
470 COMPUTER SOFTWARE	0	0	158	0.00	158	0.00	158	158	0.00
480 COMPUTER HARDWARE	0	0	420	0.00	420	0.00	420	420	0.00
400 SUPPLIES AND MATERIALS	**3,155**	**4,502**	**7,083**	**0.00**	**7,083**	**0.00**	**7,083**	**7,083**	**0.00**
Total Area 000 UNDESIGNATED	**724,526**	**779,281**	**838,575**	**8.88**	**851,971**	**8.31**	**851,971**	**851,971**	**8.31**
Area 050 GENERAL CLASSROOM INSTRUCTION									
311 INSTRUCTIONAL SERVICES	406	0	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 404 PES									
300 PURCHASED SERVICES	**406**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 050 GENERAL CLASSROOM INSTRUCTION	**406**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079	**724,932**	**779,281**	**838,575**	**8.88**	**851,971**	**8.31**	**851,971**	**851,971**	**8.31**
Function 1293 MIGRANT EDUCATION									
Area 000 UNDESIGNATED									
132 ADDITIONAL CLAS SALARY	106	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**106**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	6	0	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	14	0	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	8	0	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	1	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**29**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**135**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1293 MIGRANT EDUCATION	**135**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function 1000 INSTRUCTION	**1,902,422**	**1,966,904**	**2,043,553**	**23.11**	**2,292,148**	**25.30**	**2,292,148**	**2,292,148**	**25.30**
Function 2129 OTHER GUIDANCE SERVICES									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	438	875	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**438**	**875**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	26	53	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	59	89	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	33	67	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	2	4	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**121**	**213**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**558**	**1,088**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2129 OTHER GUIDANCE SERVICES	**558**	**1,088**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2132 MEDICAL SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	100	0.00	100	0.00	100	100	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 404 PES									
300 PURCHASED SERVICES	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Function 2132 MEDICAL SERVICES	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Function 2134 NURSE SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	17,341	0	15,000	0.00	15,000	0.00	15,000	15,000	0.00
300 PURCHASED SERVICES	**17,341**	**0**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
415 MISCELLANEOUS & TECH SUPPLIES	60	0	0	0.00	315	0.00	315	315	0.00
400 SUPPLIES AND MATERIALS	**60**	**0**	**0**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Area 000 UNDESIGNATED	**17,402**	**0**	**15,000**	**0.00**	**15,315**	**0.00**	**15,315**	**15,315**	**0.00**
Total Function 2134 NURSE SERVICES	**17,402**	**0**	**15,000**	**0.00**	**15,315**	**0.00**	**15,315**	**15,315**	**0.00**
Function 2139 OTHER HEALTH SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	490	795	500	0.00	500	0.00	500	500	0.00
300 PURCHASED SERVICES	**490**	**795**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
415 MISCELLANEOUS & TECH SUPPLIES	7	0	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	116	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**123**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**613**	**795**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Total Function 2139 OTHER HEALTH SERVICES	**613**	**795**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Function 2152 SPEECH PATHOLOGY SERVICES									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	0	54,738	63,849	1.00	64,152	1.00	64,152	64,152	1.00
100 SALARIES	**0**	**54,738**	**63,849**	**1.00**	**64,152**	**1.00**	**64,152**	**64,152**	**1.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	1,653	3,831	0.00	3,849	0.00	3,849	3,849	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	2,816	6,525	0.00	6,896	0.00	6,896	6,896	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	4,187	4,884	0.00	4,908	0.00	4,908	4,908	0.00
231 WORKERS' COMPENSATION	0	257	297	0.00	298	0.00	298	298	0.00
233 PFMLI	0	0	432	0.00	251	0.00	251	251	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	17,719	18,767	0.00	19,641	0.00	19,641	19,641	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 404 PES									
200 ASSOCIATED PAYROLL COSTS	**0**	**26,633**	**34,736**	**0.00**	**35,842**	**0.00**	**35,842**	**35,842**	**0.00**
312 INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	0	99	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**99**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	224	402	300	0.00	300	0.00	300	300	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	36	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	0	0	400	0.00	400	0.00	400	400	0.00
400 SUPPLIES AND MATERIALS	**224**	**437**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Total Area 320 SPECIAL EDUCATION	**224**	**81,907**	**99,285**	**1.00**	**100,694**	**1.00**	**100,694**	**100,694**	**1.00**
Total Function 2152 SPEECH PATHOLOGY SERVICES	**224**	**81,907**	**99,285**	**1.00**	**100,694**	**1.00**	**100,694**	**100,694**	**1.00**
Function 2213 CURRICULUM DEVELOPMENT									
Area 000 UNDESIGNATED									
131 ADDITIONAL CERT SALARY	300	4,218	3,910	0.00	410	0.00	410	410	0.00
132 ADDITIONAL CLAS SALARY	0	960	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**300**	**5,178**	**3,910**	**0.00**	**410**	**0.00**	**410**	**410**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	38	54	28	0.00	29	0.00	29	29	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	18	242	25	0.00	25	0.00	25	25	0.00
216 EMPLOYER CONTRIBUTION OPSRP	14	370	20	0.00	22	0.00	22	22	0.00
220 SOCIAL SECURITY ADMINISTRATION	22	389	30	0.00	31	0.00	31	31	0.00
231 WORKERS' COMPENSATION	1	25	2	0.00	2	0.00	2	2	0.00
233 PFMLI	0	0	2	0.00	2	0.00	2	2	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	57	30	84	0.00	24	0.00	24	24	0.00
200 ASSOCIATED PAYROLL COSTS	**150**	**1,110**	**191**	**0.00**	**133**	**0.00**	**133**	**133**	**0.00**
Total Area 000 UNDESIGNATED	**450**	**6,288**	**4,101**	**0.00**	**543**	**0.00**	**543**	**543**	**0.00**
Total Function 2213 CURRICULUM DEVELOPMENT	**450**	**6,288**	**4,101**	**0.00**	**543**	**0.00**	**543**	**543**	**0.00**
Function 2222 LIBRARY/MEDIA CENTER									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	24,628	32,774	33,922	0.94	35,199	0.94	35,199	35,199	0.94
132 ADDITIONAL CLAS SALARY	67	2,107	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**24,695**	**34,882**	**33,922**	**0.94**	**35,199**	**0.94**	**35,199**	**35,199**	**0.94**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	4,685	4,650	4,522	0.00	4,784	0.00	4,784	4,784	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,482	2,093	2,035	0.00	2,112	0.00	2,112	2,112	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,787	2,550	2,476	0.00	2,574	0.00	2,574	2,574	0.00
231 WORKERS' COMPENSATION	122	169	165	0.00	170	0.00	170	170	0.00
233 PFMLI	0	0	226	0.00	135	0.00	135	135	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 404 PES									
Fund 100 GENERAL FUND									
Function 2222 LIBRARY/MEDIA CENTER									
Area 000 UNDESIGNATED									
240 CONTRACTUAL EMPLOYEE BENEFITS	15,449	18,468	19,068	0.00	19,661	0.00	19,661	19,661	0.00
200 ASSOCIATED PAYROLL COSTS	**23,524**	**27,930**	**28,492**	**0.00**	**29,436**	**0.00**	**29,436**	**29,436**	**0.00**
411 CLASSROOM/LAB SUPPLIES	351	599	420	0.00	420	0.00	420	420	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	9	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	0	113	300	0.00	300	0.00	300	300	0.00
430 LIBRARY BOOKS	3,036	3,161	3,255	0.00	3,255	0.00	3,255	3,255	0.00
460 NON-CONSUMABLE ITEMS	391	345	378	0.00	378	0.00	378	378	0.00
470 COMPUTER SOFTWARE	250	250	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	60	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**4,089**	**4,477**	**4,353**	**0.00**	**4,353**	**0.00**	**4,353**	**4,353**	**0.00**
Total Area 000 UNDESIGNATED	**52,308**	**67,288**	**66,767**	**0.94**	**68,988**	**0.94**	**68,988**	**68,988**	**0.94**
Total Function 2222 LIBRARY/MEDIA CENTER	**52,308**	**67,288**	**66,767**	**0.94**	**68,988**	**0.94**	**68,988**	**68,988**	**0.94**
Function 2223 MULTIMEDIA SERVICES									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	0	0	170	0.00	170	0.00	170	170	0.00
300 PURCHASED SERVICES	**0**	**0**	**170**	**0.00**	**170**	**0.00**	**170**	**170**	**0.00**
411 CLASSROOM/LAB SUPPLIES	97	0	105	0.00	105	0.00	105	105	0.00
460 NON-CONSUMABLE ITEMS	188	86	210	0.00	210	0.00	210	210	0.00
480 COMPUTER HARDWARE	35	0	105	0.00	105	0.00	105	105	0.00
400 SUPPLIES AND MATERIALS	**320**	**86**	**420**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Total Area 000 UNDESIGNATED	**320**	**86**	**590**	**0.00**	**590**	**0.00**	**590**	**590**	**0.00**
Total Function 2223 MULTIMEDIA SERVICES	**320**	**86**	**590**	**0.00**	**590**	**0.00**	**590**	**590**	**0.00**
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
Area 000 UNDESIGNATED									
342 TRAVEL, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
300 PURCHASED SERVICES	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 404 PES									
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	78,630	59,755	76,669	2.00	76,462	2.00	76,462	76,462	2.00
113 ADMINISTRATORS	110,091	115,850	119,444	1.00	121,833	1.00	121,833	121,833	1.00
122 SUBSTITUTES - CLASSIFIED	0	2,216	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	669	1,414	0	0.00	0	0.00	0	0	0.00
138 MILEAGE STIPEND	600	600	600	0.00	500	0.00	500	500	0.00
100 SALARIES	**189,990**	**179,835**	**196,713**	**3.00**	**198,795**	**3.00**	**198,795**	**198,795**	**3.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	683	0	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	11,147	9,792	11,803	0.00	11,928	0.00	11,928	11,928	0.00
216 EMPLOYER CONTRIBUTION OPSRP	24,632	16,679	20,104	0.00	21,370	0.00	21,370	21,370	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	0	23	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	14,007	13,146	14,459	0.00	15,024	0.00	15,024	15,024	0.00
231 WORKERS' COMPENSATION	902	834	917	0.00	926	0.00	926	926	0.00
233 PFMLI	0	0	1,178	0.00	732	0.00	732	732	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	68,283	57,491	64,423	0.00	66,473	0.00	66,473	66,473	0.00
200 ASSOCIATED PAYROLL COSTS	**119,654**	**97,965**	**112,883**	**0.00**	**116,452**	**0.00**	**116,452**	**116,452**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	365	400	600	0.00	600	0.00	600	600	0.00
324 RENTALS	9,349	12,034	13,000	0.00	13,000	0.00	13,000	13,000	0.00
341 TRAVEL, LOCAL IN DISTRICT	0	0	100	0.00	100	0.00	100	100	0.00
342 TRAVEL, OUT OF DISTRICT	106	3,516	525	0.00	1,000	0.00	1,000	1,000	0.00
353 POSTAGE	465	820	893	0.00	893	0.00	893	893	0.00
359 OTHER COMMUNICATION SERVICES	312	149	500	0.00	500	0.00	500	500	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	68	183	500	0.00	500	0.00	500	500	0.00
390 OTHER GENERAL PROF & TECHNOLOGICAL SERVI	41	0	150	0.00	150	0.00	150	150	0.00
391 OTHER SUPPORT SERVICES SUBSTITUTES	866	2,793	3,000	0.00	2,525	0.00	2,525	2,525	0.00
300 PURCHASED SERVICES	**11,572**	**19,894**	**19,268**	**0.00**	**19,268**	**0.00**	**19,268**	**19,268**	**0.00**
411 CLASSROOM/LAB SUPPLIES	334	974	840	0.00	840	0.00	840	840	0.00
412 OFFICE SUPPLIES	420	774	1,050	0.00	1,050	0.00	1,050	1,050	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES	0	10	0	0.00	0	0.00	0	0	0.00
414 FOOD SUPPLIES	358	1,626	525	0.00	525	0.00	525	525	0.00
415 MISCELLANEOUS & TECH SUPPLIES	563	1,602	525	0.00	525	0.00	525	525	0.00
416 NETWORK PRINTER SUPPLIES	0	140	750	0.00	750	0.00	750	750	0.00
460 NON-CONSUMABLE ITEMS	965	6,830	735	0.00	735	0.00	735	735	0.00
470 COMPUTER SOFTWARE	267	0	158	0.00	158	0.00	158	158	0.00
480 COMPUTER HARDWARE	0	0	525	0.00	525	0.00	525	525	0.00
400 SUPPLIES AND MATERIALS	**2,906**	**11,957**	**5,108**	**0.00**	**5,108**	**0.00**	**5,108**	**5,108**	**0.00**
640 DUES AND FEES	830	830	945	0.00	945	0.00	945	945	0.00
600 OTHER OBJECTS	**830**	**830**	**945**	**0.00**	**945**	**0.00**	**945**	**945**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 404 PES									
Total Area 000 UNDESIGNATED	**324,951**	**310,481**	**334,916**	**3.00**	**340,567**	**3.00**	**340,567**	**340,567**	**3.00**
Total Function 2410 OFFICE OF THE PRINCIPAL	**324,951**	**310,481**	**334,916**	**3.00**	**340,567**	**3.00**	**340,567**	**340,567**	**3.00**
Function 2491 ESD SUPPLIES									
Area 000 UNDESIGNATED									
412 OFFICE SUPPLIES	494	1,394	1,575	0.00	1,575	0.00	1,575	1,575	0.00
400 SUPPLIES AND MATERIALS	**494**	**1,394**	**1,575**	**0.00**	**1,575**	**0.00**	**1,575**	**1,575**	**0.00**
Total Area 000 UNDESIGNATED	**494**	**1,394**	**1,575**	**0.00**	**1,575**	**0.00**	**1,575**	**1,575**	**0.00**
Total Function 2491 ESD SUPPLIES	**494**	**1,394**	**1,575**	**0.00**	**1,575**	**0.00**	**1,575**	**1,575**	**0.00**
Function 2542 CARE & UPKEEP - BUILDINGS									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	72,832	59,141	84,273	2.00	87,047	2.00	87,047	87,047	2.00
122 SUBSTITUTES - CLASSIFIED	0	282	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	112	814	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**72,945**	**60,237**	**84,273**	**2.00**	**87,047**	**2.00**	**87,047**	**87,047**	**2.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	3,961	2,309	5,056	0.00	5,223	0.00	5,223	5,223	0.00
216 EMPLOYER CONTRIBUTION OPSRP	8,825	3,921	8,613	0.00	9,357	0.00	9,357	9,357	0.00
218 RETIREE OPSRP CONTRIBUTION	0	10	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,551	4,606	6,444	0.00	6,659	0.00	6,659	6,659	0.00
231 WORKERS' COMPENSATION	1,102	755	2,873	0.00	2,966	0.00	2,966	2,966	0.00
233 PFMLI	0	0	421	0.00	290	0.00	290	290	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	31,515	30,451	38,164	0.00	39,323	0.00	39,323	39,323	0.00
200 ASSOCIATED PAYROLL COSTS	**50,953**	**42,052**	**61,571**	**0.00**	**63,818**	**0.00**	**63,818**	**63,818**	**0.00**
321 CLEANING SERVICES	27,273	23,809	6,000	0.00	6,000	0.00	6,000	6,000	0.00
322 REPAIRS & MAINTENANCE SERVICES	1,844	608	10,000	0.00	5,000	0.00	5,000	5,000	0.00
325 ELECTRICITY	37,824	32,937	40,000	0.00	35,000	0.00	35,000	35,000	0.00
326 FUEL	9,314	14,709	15,000	0.00	15,000	0.00	15,000	15,000	0.00
327 WATER AND SEWAGE	11,214	9,222	12,100	0.00	12,100	0.00	12,100	12,100	0.00
328 GARBAGE	8,989	9,698	9,000	0.00	10,000	0.00	10,000	10,000	0.00
329 OTHER PROPERTY SERVICES	1,680	1,680	945	0.00	1,700	0.00	1,700	1,700	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,254	1,748	450	0.00	1,500	0.00	1,500	1,500	0.00
300 PURCHASED SERVICES	**99,391**	**94,411**	**93,495**	**0.00**	**86,300**	**0.00**	**86,300**	**86,300**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	9,073	8,805	8,400	0.00	15,000	0.00	15,000	15,000	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	50	105	0.00	105	0.00	105	105	0.00
460 NON-CONSUMABLE ITEMS	624	5,958	4,725	0.00	10,000	0.00	10,000	10,000	0.00
400 SUPPLIES AND MATERIALS	**9,697**	**14,813**	**13,230**	**0.00**	**25,105**	**0.00**	**25,105**	**25,105**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 404 PES									
Fund 100 GENERAL FUND									
Function 2542 CARE & UPKEEP - BUILDINGS									
Area 000 UNDESIGNATED									
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	9,296	0	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**9,296**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640 DUES AND FEES	0	0	263	0.00	263	0.00	263	263	0.00
600 OTHER OBJECTS	**0**	**0**	**263**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Total Area 000 UNDESIGNATED	**242,282**	**211,513**	**252,831**	**2.00**	**262,533**	**2.00**	**262,533**	**262,533**	**2.00**
Total Function 2542 CARE & UPKEEP - BUILDINGS	**242,282**	**211,513**	**252,831**	**2.00**	**262,533**	**2.00**	**262,533**	**262,533**	**2.00**
Function 2543 CARE & UPKEEP - GROUNDS									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	0	1,695	3,500	0.00	3,500	0.00	3,500	3,500	0.00
329 OTHER PROPERTY SERVICES	540	540	788	0.00	788	0.00	788	788	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	2,410	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**540**	**4,645**	**4,288**	**0.00**	**4,288**	**0.00**	**4,288**	**4,288**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	290	1,756	473	0.00	473	0.00	473	473	0.00
460 NON-CONSUMABLE ITEMS	0	365	378	0.00	378	0.00	378	378	0.00
400 SUPPLIES AND MATERIALS	**290**	**2,120**	**851**	**0.00**	**851**	**0.00**	**851**	**851**	**0.00**
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	1,192	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**0**	**1,192**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**831**	**7,958**	**5,138**	**0.00**	**5,138**	**0.00**	**5,138**	**5,138**	**0.00**
Total Function 2543 CARE & UPKEEP - GROUNDS	**831**	**7,958**	**5,138**	**0.00**	**5,138**	**0.00**	**5,138**	**5,138**	**0.00**
Function 2546 SECURITY SERVICES									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	148	0	0	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	901	3,530	800	0.00	1,500	0.00	1,500	1,500	0.00
300 PURCHASED SERVICES	**1,049**	**3,530**	**800**	**0.00**	**1,500**	**0.00**	**1,500**	**1,500**	**0.00**
460 NON-CONSUMABLE ITEMS	0	479	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**479**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 404 PES									
Total Area 000 UNDESIGNATED	**1,049**	**4,009**	**800**	**0.00**	**1,500**	**0.00**	**1,500**	**1,500**	**0.00**
Total Function 2546 SECURITY SERVICES	**1,049**	**4,009**	**800**	**0.00**	**1,500**	**0.00**	**1,500**	**1,500**	**0.00**
Function 2548 INTEGRATED PEST MANAGEMENT									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	0	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
300 PURCHASED SERVICES	**0**	**0**	**1,200**	**0.00**	**1,200**	**0.00**	**1,200**	**1,200**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**1,200**	**0.00**	**1,200**	**0.00**	**1,200**	**1,200**	**0.00**
Total Function 2548 INTEGRATED PEST MANAGEMENT	**0**	**0**	**1,200**	**0.00**	**1,200**	**0.00**	**1,200**	**1,200**	**0.00**
Function 2551 SERVICE AREA DIRECTION									
Area 000 UNDESIGNATED									
331 REIMBURSABLE STUDENT TRANSPORTATION	64	749	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300 PURCHASED SERVICES	**64**	**749**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Area 000 UNDESIGNATED	**64**	**749**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Function 2551 SERVICE AREA DIRECTION	**64**	**749**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Function 2574 PRINTING, PUBLISHING & DUPLICATING SERVICES									
Area 000 UNDESIGNATED									
355 PRINTING AND BINDING	0	0	700	0.00	700	0.00	700	700	0.00
300 PURCHASED SERVICES	**0**	**0**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Total Function 2574 PRINTING, PUBLISHING & DUPLICATING SERVICES	**0**	**0**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Function 2669 OTHER TECHNOLOGY SERVICES									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
351 TELEPHONE	4,836	5,794	4,000	0.00	4,000	0.00	4,000	4,000	0.00
359 OTHER COMMUNICATION SERVICES	0	0	10,800	0.00	10,800	0.00	10,800	10,800	0.00
300 PURCHASED SERVICES	**4,836**	**5,794**	**14,900**	**0.00**	**14,900**	**0.00**	**14,900**	**14,900**	**0.00**
460 NON-CONSUMABLE ITEMS	124	1,092	1,000	0.00	1,000	0.00	1,000	1,000	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 404 PES										
400	**SUPPLIES AND MATERIALS**	**124**	**1,092**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Area 000	**UNDESIGNATED**	**4,960**	**6,886**	**15,900**	**0.00**	**15,900**	**0.00**	**15,900**	**15,900**	**0.00**
Total Function 2669	**OTHER TECHNOLOGY SERVICES**	**4,960**	**6,886**	**15,900**	**0.00**	**15,900**	**0.00**	**15,900**	**15,900**	**0.00**
Function 2680	**INTERPRETATION AND TRANSLATION SERVICES**									
Area 000	**UNDESIGNATED**									
112	CLASSIFIED SALARIES	28,334	18,357	19,013	0.50	18,165	0.50	18,165	18,165	0.50
132	ADDITIONAL CLAS SALARY	3,200	4,041	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**31,534**	**22,398**	**19,013**	**0.50**	**18,165**	**0.50**	**18,165**	**18,165**	**0.50**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	3,540	2,967	2,534	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,892	1,344	1,141	0.00	1,090	0.00	1,090	1,090	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,741	14	0	0.00	1,953	0.00	1,953	1,953	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,388	1,713	1,455	0.00	1,380	0.00	1,380	1,380	0.00
231	WORKERS' COMPENSATION	150	102	92	0.00	88	0.00	88	88	0.00
233	PFMLI	0	0	129	0.00	69	0.00	69	69	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	16,437	9,234	9,534	0.00	9,831	0.00	9,831	9,831	0.00
200	**ASSOCIATED PAYROLL COSTS**	**26,147**	**15,375**	**14,884**	**0.00**	**14,411**	**0.00**	**14,411**	**14,411**	**0.00**
Total Area 000	**UNDESIGNATED**	**57,681**	**37,773**	**33,897**	**0.50**	**32,575**	**0.50**	**32,575**	**32,575**	**0.50**
Area 280	**ESL**									
112	CLASSIFIED SALARIES	16,588	18,357	19,013	0.50	18,165	0.50	18,165	18,165	0.50
132	ADDITIONAL CLAS SALARY	1,231	3,952	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**17,819**	**22,309**	**19,013**	**0.50**	**18,165**	**0.50**	**18,165**	**18,165**	**0.50**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	3,380	2,963	2,534	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,069	1,334	1,141	0.00	1,090	0.00	1,090	1,090	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	1,953	0.00	1,953	1,953	0.00
218	RETIREE OPSRP CONTRIBUTION	0	8	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,363	1,707	1,455	0.00	1,381	0.00	1,381	1,381	0.00
231	WORKERS' COMPENSATION	83	103	92	0.00	88	0.00	88	88	0.00
233	PFMLI	0	0	129	0.00	69	0.00	69	69	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	8,937	9,234	9,534	0.00	9,831	0.00	9,831	9,831	0.00
200	**ASSOCIATED PAYROLL COSTS**	**14,832**	**15,348**	**14,884**	**0.00**	**14,411**	**0.00**	**14,411**	**14,411**	**0.00**
Total Area 280	**ESL**	**32,652**	**37,657**	**33,897**	**0.50**	**32,576**	**0.50**	**32,576**	**32,576**	**0.50**
Total Function 2680	**INTERPRETATION AND TRANSLATION SERVICES**	**90,333**	**75,431**	**67,795**	**1.00**	**65,151**	**1.00**	**65,151**	**65,151**	**1.00**
Major Function 2000	**SUPPORT SERVICES**	**736,839**	**775,873**	**868,408**	**7.94**	**882,203**	**7.94**	**882,203**	**882,203**	**7.94**

Requirements Report

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 404 PES									
Total Fund 100 GENERAL FUND	**2,639,262**	**2,742,777**	**2,911,961**	**31.04**	**3,174,351**	**33.24**	**3,174,351**	**3,174,351**	**33.24**
Total Center 404 PES	**2,639,262**	**2,742,777**	**2,911,961**	**31.04**	**3,174,351**	**33.24**	**3,174,351**	**3,174,351**	**33.24**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 405 OHES									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY, K-5									
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 LICENSED SALARIES	1,040,679	1,104,739	1,144,949	16.00	1,061,796	15.00	1,061,796	1,061,796	15.00
112 CLASSIFIED SALARIES	13,055	32,702	32,444	1.22	36,876	1.34	36,876	36,876	1.34
121 SUBSTITUTES - LICENSED	210	18,053	10,000	0.00	10,000	0.00	10,000	10,000	0.00
122 SUBSTITUTES - CLASSIFIED	0	0	2,000	0.00	1,000	0.00	1,000	1,000	0.00
124 TEMPORARY - CLASSIFIED	113	0	0	0.00	0	0.00	0	0	0.00
131 ADDITIONAL CERT SALARY	0	657	5,000	0.00	2,000	0.00	2,000	2,000	0.00
132 ADDITIONAL CLAS SALARY	441	715	5,000	0.00	5,000	0.00	5,000	5,000	0.00
100 SALARIES	**1,054,497**	**1,156,866**	**1,199,393**	**17.22**	**1,116,672**	**16.34**	**1,116,672**	**1,116,672**	**16.34**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	12,518	13,192	9,542	0.00	9,921	0.00	9,921	9,921	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	61,233	66,395	70,644	0.00	65,920	0.00	65,920	65,920	0.00
216 EMPLOYER CONTRIBUTION OPSRP	129,057	102,977	118,014	0.00	110,260	0.00	110,260	110,260	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	915	0	5,000	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	78,606	86,325	97,256	0.00	82,414	0.00	82,414	82,414	0.00
231 WORKERS' COMPENSATION	2,376	2,138	5,443	0.00	5,122	0.00	5,122	5,122	0.00
233 PFMLI	0	0	7,850	0.00	4,309	0.00	4,309	4,309	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	276,602	263,537	265,380	0.00	323,232	0.00	323,232	323,232	0.00
200 ASSOCIATED PAYROLL COSTS	**561,306**	**534,563**	**579,128**	**0.00**	**601,178**	**0.00**	**601,178**	**601,178**	**0.00**
311 INSTRUCTIONAL SERVICES	31,551	30,295	50,500	0.00	47,500	0.00	47,500	47,500	0.00
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	78	121	5,000	0.00	5,000	0.00	5,000	5,000	0.00
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	2,000	2,600	2,200	0.00	3,200	0.00	3,200	3,200	0.00
322 REPAIRS & MAINTENANCE SERVICES	0	0	950	0.00	950	0.00	950	950	0.00
341 TRAVEL, LOCAL IN DISTRICT	0	0	180	0.00	180	0.00	180	180	0.00
353 POSTAGE	0	0	105	0.00	105	0.00	105	105	0.00
355 PRINTING AND BINDING	91	0	300	0.00	300	0.00	300	300	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	100	0.00	100	0.00	100	100	0.00
390 OTHER GENERAL PROF & TECHNOLOGICAL SERVI	368	0	150	0.00	150	0.00	150	150	0.00
300 PURCHASED SERVICES	**34,087**	**33,016**	**59,485**	**0.00**	**57,485**	**0.00**	**57,485**	**57,485**	**0.00**
411 CLASSROOM/LAB SUPPLIES	7,753	11,001	9,450	0.00	10,450	0.00	10,450	10,450	0.00
414 FOOD SUPPLIES	0	0	473	0.00	473	0.00	473	473	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	140	105	0.00	1,105	0.00	1,105	1,105	0.00
416 NETWORK PRINTER SUPPLIES	0	404	2,500	0.00	2,500	0.00	2,500	2,500	0.00
420 TEXTBOOKS	1,398	4,177	3,150	0.00	4,150	0.00	4,150	4,150	0.00
440 PERIODICALS	483	505	1,050	0.00	1,050	0.00	1,050	1,050	0.00
460 NON-CONSUMABLE ITEMS	0	1,617	3,150	0.00	3,150	0.00	3,150	3,150	0.00
470 COMPUTER SOFTWARE	1,328	0	315	0.00	315	0.00	315	315	0.00
400 SUPPLIES AND MATERIALS	**10,962**	**17,845**	**20,193**	**0.00**	**23,193**	**0.00**	**23,193**	**23,193**	**0.00**
640 DUES AND FEES	494	494	525	0.00	525	0.00	525	525	0.00
600 OTHER OBJECTS	**494**	**494**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 405 OHES										
Total Area 050	**GENERAL CLASSROOM INSTRUCTION**	**1,661,347**	**1,742,785**	**1,858,724**	**17.22**	**1,799,053**	**16.34**	**1,799,053**	**1,799,053**	**16.34**
Area 132	**INSTRUMENTAL MUSIC**									
111	LICENSED SALARIES	24,961	13,721	41,385	0.50	13,948	0.17	13,948	13,948	0.17
100	**SALARIES**	**24,961**	**13,721**	**41,385**	**0.50**	**13,948**	**0.17**	**13,948**	**13,948**	**0.17**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	1,785	1,824	0.00	1,896	0.00	1,896	1,896	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,498	823	2,483	0.00	837	0.00	837	837	0.00
216	EMPLOYER CONTRIBUTION OPSRP	3,375	34	2,831	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,909	1,011	3,123	0.00	1,024	0.00	1,024	1,024	0.00
231	WORKERS' COMPENSATION	114	63	190	0.00	65	0.00	65	65	0.00
233	PFMLI	0	0	276	0.00	53	0.00	53	53	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	5,855	2,988	9,384	0.00	3,274	0.00	3,274	3,274	0.00
200	**ASSOCIATED PAYROLL COSTS**	**12,752**	**6,704**	**20,110**	**0.00**	**7,148**	**0.00**	**7,148**	**7,148**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES	0	619	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**0**	**619**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
460	NON-CONSUMABLE ITEMS	0	24,779	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**0**	**24,779**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 132	**INSTRUMENTAL MUSIC**	**37,713**	**45,824**	**61,495**	**0.50**	**21,096**	**0.17**	**21,096**	**21,096**	**0.17**
Area 200	**PHYSICAL EDUCATION**									
111	LICENSED SALARIES	44,832	69,544	77,342	1.00	77,248	1.00	77,248	77,248	1.00
100	**SALARIES**	**44,832**	**69,544**	**77,342**	**1.00**	**77,248**	**1.00**	**77,248**	**77,248**	**1.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	7,707	10,310	0.00	10,498	0.00	10,498	10,498	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,690	4,173	4,640	0.00	4,635	0.00	4,635	4,635	0.00
216	EMPLOYER CONTRIBUTION OPSRP	6,061	1,199	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,430	5,320	5,917	0.00	5,909	0.00	5,909	5,909	0.00
231	WORKERS' COMPENSATION	208	319	355	0.00	355	0.00	355	355	0.00
233	PFMLI	0	0	516	0.00	309	0.00	309	309	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	13,175	16,653	18,767	0.00	19,641	0.00	19,641	19,641	0.00
200	**ASSOCIATED PAYROLL COSTS**	**25,564**	**35,370**	**40,504**	**0.00**	**41,347**	**0.00**	**41,347**	**41,347**	**0.00**
411	CLASSROOM/LAB SUPPLIES	0	176	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	3,744	2,361	236	0.00	236	0.00	236	236	0.00
400	**SUPPLIES AND MATERIALS**	**3,744**	**2,537**	**236**	**0.00**	**236**	**0.00**	**236**	**236**	**0.00**
Total Area 200	**PHYSICAL EDUCATION**	**74,140**	**107,451**	**118,083**	**1.00**	**118,831**	**1.00**	**118,831**	**118,831**	**1.00**
Total Function 1111	**ELEMENTARY, K-5**	**1,773,200**	**1,896,060**	**2,038,301**	**18.72**	**1,938,980**	**17.51**	**1,938,980**	**1,938,980**	**17.51**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 405 OHES									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 050 GENERAL CLASSROOM INSTRUCTION									
123 TEMPORARY - LICENSED	0	29,692	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**0**	**29,692**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	0	3,958	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	1,782	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	2,196	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	136	0	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	8,808	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**16,879**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 050 GENERAL CLASSROOM INSTRUCTION	**0**	**46,571**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	**0**	**46,571**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES									
Area 320 SPECIAL EDUCATION									
112 CLASSIFIED SALARIES	0	0	0	0.00	53,678	1.88	53,678	53,678	1.88
100 SALARIES	**0**	**0**	**0**	**0.00**	**53,678**	**1.88**	**53,678**	**53,678**	**1.88**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	3,221	0.00	3,221	3,221	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	5,770	0.00	5,770	5,770	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	4,106	0.00	4,106	4,106	0.00
231 WORKERS' COMPENSATION	0	0	0	0.00	264	0.00	264	264	0.00
233 PFMLI	0	0	0	0.00	215	0.00	215	215	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	39,323	0.00	39,323	39,323	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**0**	**0**	**0.00**	**52,899**	**0.00**	**52,899**	**52,899**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	3,000	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**3,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 320 SPECIAL EDUCATION	**0**	**0**	**3,000**	**0.00**	**106,577**	**1.88**	**106,577**	**106,577**	**1.88**
Total Function 1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	**0**	**0**	**3,000**	**0.00**	**106,577**	**1.88**	**106,577**	**106,577**	**1.88**
Function 1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320 SPECIAL EDUCATION									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 405 OHES									
Fund 100 GENERAL FUND									
Function 1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	0	0	85,866	1.00	87,529	1.00	87,529	87,529	1.00
112 CLASSIFIED SALARIES	0	0	85,801	2.81	124,472	3.75	124,472	124,472	3.75
132 ADDITIONAL CLAS SALARY	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
100 SALARIES	**0**	**0**	**171,667**	**3.81**	**214,001**	**4.75**	**214,001**	**214,001**	**4.75**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	10,300	0.00	12,720	0.00	12,720	12,720	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	0	17,544	0.00	22,790	0.00	22,790	22,790	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	0	13,133	0.00	16,216	0.00	16,216	16,216	0.00
231 WORKERS' COMPENSATION	0	0	812	0.00	1,004	0.00	1,004	1,004	0.00
233 PFMLI	0	0	1,241	0.00	848	0.00	848	848	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	0	60,591	0.00	81,622	0.00	81,622	81,622	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**0**	**103,621**	**0.00**	**135,200**	**0.00**	**135,200**	**135,200**	**0.00**
311 INSTRUCTIONAL SERVICES	0	0	0	0.00	2,181	0.00	2,181	2,181	0.00
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
300 PURCHASED SERVICES	**0**	**0**	**0**	**0.00**	**5,181**	**0.00**	**5,181**	**5,181**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	500	0.00	500	0.00	500	500	0.00
416 NETWORK PRINTER SUPPLIES	0	0	400	0.00	400	0.00	400	400	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Total Area 320 SPECIAL EDUCATION	**0**	**0**	**276,188**	**3.81**	**355,282**	**4.75**	**355,282**	**355,282**	**4.75**
Total Function 1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE	**0**	**0**	**276,188**	**3.81**	**355,282**	**4.75**	**355,282**	**355,282**	**4.75**
Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	59,506	55,187	60,198	1.00	63,306	1.00	63,306	63,306	1.00
112 CLASSIFIED SALARIES	101,065	133,442	117,441	3.75	60,149	1.88	60,149	60,149	1.88
131 ADDITIONAL CERT SALARY	675	321	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	1,450	1,694	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**162,696**	**190,643**	**177,639**	**4.75**	**123,455**	**2.88**	**123,455**	**123,455**	**2.88**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	10,308	5,960	0	0.00	4,593	0.00	4,593	4,593	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	9,767	11,038	10,568	0.00	7,929	0.00	7,929	7,929	0.00
216 EMPLOYER CONTRIBUTION OPSRP	14,662	14,232	18,001	0.00	10,573	0.00	10,573	10,573	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,706	14,741	13,499	0.00	9,371	0.00	9,371	9,371	0.00
231 WORKERS' COMPENSATION	787	964	852	0.00	625	0.00	625	625	0.00
233 PFMLI	0	0	1,194	0.00	490	0.00	490	490	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	80,399	89,246	76,482	0.00	47,970	0.00	47,970	47,970	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 405 OHES									
200 ASSOCIATED PAYROLL COSTS	**127,630**	**136,181**	**120,596**	**0.00**	**81,552**	**0.00**	**81,552**	**81,552**	**0.00**
311 INSTRUCTIONAL SERVICES	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	118	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300 PURCHASED SERVICES	**118**	**0**	**6,000**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	300	0.00	300	0.00	300	300	0.00
416 NETWORK PRINTER SUPPLIES	85	340	400	0.00	400	0.00	400	400	0.00
400 SUPPLIES AND MATERIALS	**85**	**340**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Total Area 320 SPECIAL EDUCATION	**290,529**	**327,164**	**304,936**	**4.75**	**211,707**	**2.88**	**211,707**	**211,707**	**2.88**
Total Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	**290,529**	**327,164**	**304,936**	**4.75**	**211,707**	**2.88**	**211,707**	**211,707**	**2.88**
Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079									
Area 000 UNDESIGNATED									
111 LICENSED SALARIES	19,609	24,823	27,706	0.33	28,261	0.33	28,261	28,261	0.33
112 CLASSIFIED SALARIES	0	0	0	0.00	13,324	0.38	13,324	13,324	0.38
100 SALARIES	**19,609**	**24,823**	**27,706**	**0.33**	**41,584**	**0.71**	**41,584**	**41,584**	**0.71**
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,176	1,489	1,662	0.00	2,495	0.00	2,495	2,495	0.00
216 EMPLOYER CONTRIBUTION OPSRP	2,651	2,537	2,832	0.00	4,470	0.00	4,470	4,470	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,493	1,888	2,109	0.00	3,156	0.00	3,156	3,156	0.00
231 WORKERS' COMPENSATION	92	114	127	0.00	194	0.00	194	194	0.00
233 PFMLI	0	0	185	0.00	165	0.00	165	165	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	5,368	8,280	6,256	0.00	14,632	0.00	14,632	14,632	0.00
200 ASSOCIATED PAYROLL COSTS	**10,781**	**14,309**	**13,170**	**0.00**	**25,113**	**0.00**	**25,113**	**25,113**	**0.00**
311 INSTRUCTIONAL SERVICES	0	0	500	0.00	500	0.00	500	500	0.00
341 TRAVEL, LOCAL IN DISTRICT	0	434	500	0.00	500	0.00	500	500	0.00
300 PURCHASED SERVICES	**0**	**434**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	37	300	0.00	300	0.00	300	300	0.00
470 COMPUTER SOFTWARE	0	0	173	0.00	173	0.00	173	173	0.00
400 SUPPLIES AND MATERIALS	**0**	**37**	**473**	**0.00**	**473**	**0.00**	**473**	**473**	**0.00**
Total Area 000 UNDESIGNATED	**30,389**	**39,603**	**42,349**	**0.33**	**68,170**	**0.71**	**68,170**	**68,170**	**0.71**
Total Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079	**30,389**	**39,603**	**42,349**	**0.33**	**68,170**	**0.71**	**68,170**	**68,170**	**0.71**
Major Function 1000 INSTRUCTION	**2,094,119**	**2,309,399**	**2,664,774**	**27.61**	**2,680,716**	**27.72**	**2,680,716**	**2,680,716**	**27.72**
Function 2122 COUNSELING SERVICES									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 405 OHES									
Fund 100 GENERAL FUND									
Function 2122 COUNSELING SERVICES									
Area 000 UNDESIGNATED									
131 ADDITIONAL CERT SALARY	0	825	0	0.00	3,719	0.00	3,719	3,719	0.00
100 SALARIES	**0**	**825**	**0**	**0.00**	**3,719**	**0.00**	**3,719**	**3,719**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	50	0	0.00	223	0.00	223	223	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	84	0	0.00	400	0.00	400	400	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	63	0	0.00	280	0.00	280	280	0.00
231 WORKERS' COMPENSATION	0	4	0	0.00	16	0.00	16	16	0.00
233 PFMLI	0	0	0	0.00	15	0.00	15	15	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**201**	**0**	**0.00**	**934**	**0.00**	**934**	**934**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**1,026**	**0**	**0.00**	**4,653**	**0.00**	**4,653**	**4,653**	**0.00**
Total Function 2122 COUNSELING SERVICES	**0**	**1,026**	**0**	**0.00**	**4,653**	**0.00**	**4,653**	**4,653**	**0.00**
Function 2129 OTHER GUIDANCE SERVICES									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	438	875	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**438**	**875**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	26	53	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	59	89	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	33	67	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	2	4	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**121**	**213**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**558**	**1,088**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2129 OTHER GUIDANCE SERVICES	**558**	**1,088**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2132 MEDICAL SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	100	0.00	100	0.00	100	100	0.00
300 PURCHASED SERVICES	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Function 2132 MEDICAL SERVICES	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 405 OHES									
Fund 100 GENERAL FUND									
Function 2134 NURSE SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	17,341	0	15,000	0.00	15,000	0.00	15,000	15,000	0.00
300 PURCHASED SERVICES	**17,341**	**0**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
415 MISCELLANEOUS & TECH SUPPLIES	0	0	5,000	0.00	315	0.00	315	315	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**5,000**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Area 000 UNDESIGNATED	**17,341**	**0**	**20,000**	**0.00**	**15,315**	**0.00**	**15,315**	**15,315**	**0.00**
Total Function 2134 NURSE SERVICES	**17,341**	**0**	**20,000**	**0.00**	**15,315**	**0.00**	**15,315**	**15,315**	**0.00**
Function 2139 OTHER HEALTH SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	455	912	900	0.00	900	0.00	900	900	0.00
300 PURCHASED SERVICES	**455**	**912**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Total Area 000 UNDESIGNATED	**455**	**912**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Total Function 2139 OTHER HEALTH SERVICES	**455**	**912**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Function 2152 SPEECH PATHOLOGY SERVICES									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	80,846	86,319	92,866	1.00	92,529	1.00	92,529	92,529	1.00
131 ADDITIONAL CERT SALARY	400	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**81,246**	**86,319**	**92,866**	**1.00**	**92,529**	**1.00**	**92,529**	**92,529**	**1.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	15,412	8,015	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	4,875	1,128	5,572	0.00	5,552	0.00	5,552	5,552	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	0	9,491	0.00	9,947	0.00	9,947	9,947	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	0	3,492	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,928	6,322	6,710	0.00	6,682	0.00	6,682	6,682	0.00
231 WORKERS' COMPENSATION	373	397	424	0.00	422	0.00	422	422	0.00
233 PFMLI	0	0	619	0.00	349	0.00	349	349	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	17,567	18,358	18,767	0.00	19,641	0.00	19,641	19,641	0.00
200 ASSOCIATED PAYROLL COSTS	**44,155**	**37,712**	**41,582**	**0.00**	**42,593**	**0.00**	**42,593**	**42,593**	**0.00**
411 CLASSROOM/LAB SUPPLIES	286	52	300	0.00	300	0.00	300	300	0.00
416 NETWORK PRINTER SUPPLIES	0	480	400	0.00	400	0.00	400	400	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 405 OHES									
400 SUPPLIES AND MATERIALS	**286**	**532**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Total Area 320 SPECIAL EDUCATION	**125,687**	**124,562**	**135,148**	**1.00**	**135,822**	**1.00**	**135,822**	**135,822**	**1.00**
Total Function 2152 SPEECH PATHOLOGY SERVICES	**125,687**	**124,562**	**135,148**	**1.00**	**135,822**	**1.00**	**135,822**	**135,822**	**1.00**
Function 2213 CURRICULUM DEVELOPMENT									
Area 000 UNDESIGNATED									
131 ADDITIONAL CERT SALARY	400	100	100	0.00	200	0.00	200	200	0.00
100 SALARIES	**400**	**100**	**100**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	0	13	13	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	15	6	6	0.00	12	0.00	12	12	0.00
216 EMPLOYER CONTRIBUTION OPSRP	34	0	0	0.00	22	0.00	22	22	0.00
220 SOCIAL SECURITY ADMINISTRATION	30	8	8	0.00	15	0.00	15	15	0.00
231 WORKERS' COMPENSATION	2	0	0	0.00	1	0.00	1	1	0.00
233 PFMLI	0	0	1	0.00	1	0.00	1	1	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	72	26	3,150	0.00	62	0.00	62	62	0.00
200 ASSOCIATED PAYROLL COSTS	**153**	**54**	**3,178**	**0.00**	**111**	**0.00**	**111**	**111**	**0.00**
Total Area 000 UNDESIGNATED	**553**	**154**	**3,278**	**0.00**	**311**	**0.00**	**311**	**311**	**0.00**
Total Function 2213 CURRICULUM DEVELOPMENT	**553**	**154**	**3,278**	**0.00**	**311**	**0.00**	**311**	**311**	**0.00**
Function 2222 LIBRARY/MEDIA CENTER									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	20,661	27,903	28,656	0.94	27,553	0.94	27,553	27,553	0.94
132 ADDITIONAL CLAS SALARY	76	757	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**20,737**	**28,661**	**28,656**	**0.94**	**27,553**	**0.94**	**27,553**	**27,553**	**0.94**
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,244	1,720	1,719	0.00	1,653	0.00	1,653	1,653	0.00
216 EMPLOYER CONTRIBUTION OPSRP	2,804	2,929	2,929	0.00	2,962	0.00	2,962	2,962	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,546	2,105	2,100	0.00	2,108	0.00	2,108	2,108	0.00
231 WORKERS' COMPENSATION	105	145	142	0.00	137	0.00	137	137	0.00
233 PFMLI	0	0	191	0.00	110	0.00	110	110	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	15,992	18,468	19,068	0.00	3,140	0.00	3,140	3,140	0.00
200 ASSOCIATED PAYROLL COSTS	**21,691**	**25,366**	**26,149**	**0.00**	**10,110**	**0.00**	**10,110**	**10,110**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	2,042	0	0.00	380	0.00	380	380	0.00
415 MISCELLANEOUS & TECH SUPPLIES	30	0	0	0.00	0	0.00	0	0	0.00
430 LIBRARY BOOKS	5,334	4,174	5,250	0.00	5,250	0.00	5,250	5,250	0.00
440 PERIODICALS	0	0	315	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	0	315	0.00	0	0.00	0	0	0.00
470 COMPUTER SOFTWARE	0	250	0	0.00	250	0.00	250	250	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 405 OHES									
400 SUPPLIES AND MATERIALS	**5,364**	**6,466**	**5,880**	**0.00**	**5,880**	**0.00**	**5,880**	**5,880**	**0.00**
Total Area 000 UNDESIGNATED	**47,792**	**60,493**	**60,684**	**0.94**	**43,542**	**0.94**	**43,542**	**43,542**	**0.94**
Total Function 2222 LIBRARY/MEDIA CENTER	**47,792**	**60,493**	**60,684**	**0.94**	**43,542**	**0.94**	**43,542**	**43,542**	**0.94**
Function 2223 MULTIMEDIA SERVICES									
Area 000 UNDESIGNATED									
411 CLASSROOM/LAB SUPPLIES	0	0	525	0.00	525	0.00	525	525	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	24	0	0.00	0	0.00	0	0	0.00
416 NETWORK PRINTER SUPPLIES	336	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**336**	**24**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 000 UNDESIGNATED	**336**	**24**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Function 2223 MULTIMEDIA SERVICES	**336**	**24**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
Area 000 UNDESIGNATED									
342 TRAVEL, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
300 PURCHASED SERVICES	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	88,258	73,668	78,319	2.00	78,801	2.00	78,801	78,801	2.00
113 ADMINISTRATORS	110,091	115,850	119,444	1.00	121,833	1.00	121,833	121,833	1.00
132 ADDITIONAL CLAS SALARY	296	2,764	0	0.00	0	0.00	0	0	0.00
138 MILEAGE STIPEND	600	600	600	0.00	500	0.00	500	500	0.00
100 SALARIES	**199,244**	**192,882**	**198,363**	**3.00**	**201,134**	**3.00**	**201,134**	**201,134**	**3.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	26,705	21,279	20,840	0.00	4,795	0.00	4,795	4,795	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	11,810	12,090	11,902	0.00	12,070	0.00	12,070	12,070	0.00
216 EMPLOYER CONTRIBUTION OPSRP	7,580	4,279	4,295	0.00	17,833	0.00	17,833	17,833	0.00
220 SOCIAL SECURITY ADMINISTRATION	14,841	14,340	14,895	0.00	15,246	0.00	15,246	15,246	0.00
231 WORKERS' COMPENSATION	941	893	924	0.00	936	0.00	936	936	0.00
233 PFMLI	0	0	1,194	0.00	743	0.00	743	743	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	74,347	62,266	64,423	0.00	66,450	0.00	66,450	66,450	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 405 OHES									
200 ASSOCIATED PAYROLL COSTS	**136,224**	**115,147**	**118,473**	**0.00**	**118,073**	**0.00**	**118,073**	**118,073**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	517	706	500	0.00	500	0.00	500	500	0.00
324 RENTALS	7,540	10,053	10,000	0.00	10,000	0.00	10,000	10,000	0.00
341 TRAVEL, LOCAL IN DISTRICT	0	0	100	0.00	100	0.00	100	100	0.00
342 TRAVEL, OUT OF DISTRICT	0	877	1,050	0.00	1,050	0.00	1,050	1,050	0.00
353 POSTAGE	1,116	1,164	1,260	0.00	1,260	0.00	1,260	1,260	0.00
359 OTHER COMMUNICATION SERVICES	280	268	500	0.00	500	0.00	500	500	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	183	158	270	0.00	270	0.00	270	270	0.00
390 OTHER GENERAL PROF & TECHNOLOGICAL SERVI	67	0	0	0.00	0	0.00	0	0	0.00
391 OTHER SUPPORT SERVICES SUBSTITUTES	31	383	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300 PURCHASED SERVICES	**9,734**	**13,610**	**16,680**	**0.00**	**16,680**	**0.00**	**16,680**	**16,680**	**0.00**
411 CLASSROOM/LAB SUPPLIES	921	2,681	1,525	0.00	1,525	0.00	1,525	1,525	0.00
412 OFFICE SUPPLIES	821	191	1,100	0.00	1,100	0.00	1,100	1,100	0.00
414 FOOD SUPPLIES	264	1,275	1,050	0.00	1,050	0.00	1,050	1,050	0.00
415 MISCELLANEOUS & TECH SUPPLIES	752	300	525	0.00	525	0.00	525	525	0.00
416 NETWORK PRINTER SUPPLIES	579	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460 NON-CONSUMABLE ITEMS	2,253	2,586	1,680	0.00	2,984	0.00	2,984	2,984	0.00
470 COMPUTER SOFTWARE	318	0	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	1,779	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**7,686**	**7,031**	**6,880**	**0.00**	**8,184**	**0.00**	**8,184**	**8,184**	**0.00**
640 DUES AND FEES	830	655	172	0.00	172	0.00	172	172	0.00
600 OTHER OBJECTS	**830**	**655**	**172**	**0.00**	**172**	**0.00**	**172**	**172**	**0.00**
Total Area 000 UNDESIGNATED	**353,719**	**329,325**	**340,568**	**3.00**	**344,243**	**3.00**	**344,243**	**344,243**	**3.00**
Total Function 2410 OFFICE OF THE PRINCIPAL	**353,719**	**329,325**	**340,568**	**3.00**	**344,243**	**3.00**	**344,243**	**344,243**	**3.00**
Function 2491 ESD SUPPLIES									
Area 000 UNDESIGNATED									
412 OFFICE SUPPLIES	1,008	912	2,100	0.00	2,100	0.00	2,100	2,100	0.00
400 SUPPLIES AND MATERIALS	**1,008**	**912**	**2,100**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
Total Area 000 UNDESIGNATED	**1,008**	**912**	**2,100**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
Total Function 2491 ESD SUPPLIES	**1,008**	**912**	**2,100**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
Function 2542 CARE & UPKEEP - BUILDINGS									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	69,016	77,257	88,170	2.00	89,926	2.00	89,926	89,926	2.00
132 ADDITIONAL CLAS SALARY	130	79	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 405 OHES									
100 SALARIES	**69,146**	**77,336**	**88,170**	**2.00**	**89,926**	**2.00**	**89,926**	**89,926**	**2.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	5,517	0	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	4,149	4,640	5,290	0.00	5,396	0.00	5,396	5,396	0.00
216 EMPLOYER CONTRIBUTION OPSRP	5,371	7,849	9,011	0.00	9,667	0.00	9,667	9,667	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,993	5,916	6,745	0.00	6,788	0.00	6,788	6,788	0.00
231 WORKERS' COMPENSATION	718	1,037	3,004	0.00	3,063	0.00	3,063	3,063	0.00
233 PFMLI	0	0	441	0.00	296	0.00	296	296	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	34,047	33,758	38,136	0.00	39,323	0.00	39,323	39,323	0.00
200 ASSOCIATED PAYROLL COSTS	**54,794**	**53,200**	**62,626**	**0.00**	**64,531**	**0.00**	**64,531**	**64,531**	**0.00**
321 CLEANING SERVICES	34,446	12,056	6,000	0.00	6,000	0.00	6,000	6,000	0.00
322 REPAIRS & MAINTENANCE SERVICES	11,639	2,571	4,513	0.00	4,513	0.00	4,513	4,513	0.00
325 ELECTRICITY	35,387	40,500	36,000	0.00	41,000	0.00	41,000	41,000	0.00
326 FUEL	17,605	29,602	17,000	0.00	30,000	0.00	30,000	30,000	0.00
327 WATER AND SEWAGE	22,276	20,082	23,000	0.00	23,000	0.00	23,000	23,000	0.00
328 GARBAGE	7,809	8,260	8,000	0.00	8,500	0.00	8,500	8,500	0.00
329 OTHER PROPERTY SERVICES	1,659	1,704	1,800	0.00	1,800	0.00	1,800	1,800	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,577	2,233	1,500	0.00	1,500	0.00	1,500	1,500	0.00
300 PURCHASED SERVICES	**132,399**	**117,007**	**97,813**	**0.00**	**116,313**	**0.00**	**116,313**	**116,313**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	9,951	12,343	10,000	0.00	15,000	0.00	15,000	15,000	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	50	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	5,099	750	1,500	0.00	3,000	0.00	3,000	3,000	0.00
400 SUPPLIES AND MATERIALS	**15,050**	**13,144**	**11,500**	**0.00**	**18,000**	**0.00**	**18,000**	**18,000**	**0.00**
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	9,296	0	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**9,296**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640 DUES AND FEES	32	166	315	0.00	315	0.00	315	315	0.00
600 OTHER OBJECTS	**32**	**166**	**315**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Area 000 UNDESIGNATED	**280,717**	**260,853**	**260,424**	**2.00**	**289,084**	**2.00**	**289,084**	**289,084**	**2.00**
Total Function 2542 CARE & UPKEEP - BUILDINGS	**280,717**	**260,853**	**260,424**	**2.00**	**289,084**	**2.00**	**289,084**	**289,084**	**2.00**
Function 2543 CARE & UPKEEP - GROUNDS									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	1,054	0	3,000	0.00	2,000	0.00	2,000	2,000	0.00
329 OTHER PROPERTY SERVICES	0	0	205	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	2,500	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**1,054**	**2,500**	**3,205**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	250	970	4,200	0.00	1,000	0.00	1,000	1,000	0.00
460 NON-CONSUMABLE ITEMS	0	992	378	0.00	378	0.00	378	378	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 405 OHES									
400 SUPPLIES AND MATERIALS	**250**	**1,962**	**4,578**	**0.00**	**1,378**	**0.00**	**1,378**	**1,378**	**0.00**
Total Area 000 UNDESIGNATED	**1,304**	**4,462**	**7,783**	**0.00**	**3,378**	**0.00**	**3,378**	**3,378**	**0.00**
Total Function 2543 CARE & UPKEEP - GROUNDS	**1,304**	**4,462**	**7,783**	**0.00**	**3,378**	**0.00**	**3,378**	**3,378**	**0.00**
Function 2546 SECURITY SERVICES									
Area 000 UNDESIGNATED									
132 ADDITIONAL CLAS SALARY	141	21	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**141**	**21**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	27	3	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	8	1	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	9	2	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	1	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**45**	**6**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	0	35	0	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	3,402	0	0.00	1,400	0.00	1,400	1,400	0.00
300 PURCHASED SERVICES	**0**	**3,437**	**0**	**0.00**	**1,400**	**0.00**	**1,400**	**1,400**	**0.00**
460 NON-CONSUMABLE ITEMS	0	1,662	1,115	0.00	460	0.00	460	460	0.00
400 SUPPLIES AND MATERIALS	**0**	**1,662**	**1,115**	**0.00**	**460**	**0.00**	**460**	**460**	**0.00**
Total Area 000 UNDESIGNATED	**186**	**5,126**	**1,115**	**0.00**	**1,860**	**0.00**	**1,860**	**1,860**	**0.00**
Total Function 2546 SECURITY SERVICES	**186**	**5,126**	**1,115**	**0.00**	**1,860**	**0.00**	**1,860**	**1,860**	**0.00**
Function 2547 ASBESTOS/RADON MANAGEMENT									
Area 000 UNDESIGNATED									
329 OTHER PROPERTY SERVICES	0	0	263	0.00	263	0.00	263	263	0.00
300 PURCHASED SERVICES	**0**	**0**	**263**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**263**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Total Function 2547 ASBESTOS/RADON MANAGEMENT	**0**	**0**	**263**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Function 2548 INTEGRATED PEST MANAGEMENT									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 405 OHES									
300 PURCHASED SERVICES	**0**	**0**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Function 2548 INTEGRATED PEST MANAGEMENT	**0**	**0**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Function 2551 SERVICE AREA DIRECTION									
Area 000 UNDESIGNATED									
331 REIMBURSABLE STUDENT TRANSPORTATION	296	1,696	1,300	0.00	1,300	0.00	1,300	1,300	0.00
300 PURCHASED SERVICES	**296**	**1,696**	**1,300**	**0.00**	**1,300**	**0.00**	**1,300**	**1,300**	**0.00**
Total Area 000 UNDESIGNATED	**296**	**1,696**	**1,300**	**0.00**	**1,300**	**0.00**	**1,300**	**1,300**	**0.00**
Total Function 2551 SERVICE AREA DIRECTION	**296**	**1,696**	**1,300**	**0.00**	**1,300**	**0.00**	**1,300**	**1,300**	**0.00**
Function 2574 PRINTING, PUBLISHING & DUPLICATING SERVICES									
Area 000 UNDESIGNATED									
355 PRINTING AND BINDING	148	0	1,600	0.00	1,600	0.00	1,600	1,600	0.00
300 PURCHASED SERVICES	**148**	**0**	**1,600**	**0.00**	**1,600**	**0.00**	**1,600**	**1,600**	**0.00**
Total Area 000 UNDESIGNATED	**148**	**0**	**1,600**	**0.00**	**1,600**	**0.00**	**1,600**	**1,600**	**0.00**
Total Function 2574 PRINTING, PUBLISHING & DUPLICATING SERVICES	**148**	**0**	**1,600**	**0.00**	**1,600**	**0.00**	**1,600**	**1,600**	**0.00**
Function 2669 OTHER TECHNOLOGY SERVICES									
Area 000 UNDESIGNATED									
351 TELEPHONE	4,906	5,617	4,000	0.00	4,000	0.00	4,000	4,000	0.00
359 OTHER COMMUNICATION SERVICES	0	0	10,800	0.00	11,000	0.00	11,000	11,000	0.00
300 PURCHASED SERVICES	**4,906**	**5,617**	**14,800**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
460 NON-CONSUMABLE ITEMS	124	1,088	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**124**	**1,088**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**5,030**	**6,704**	**14,800**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Total Function 2669 OTHER TECHNOLOGY SERVICES	**5,030**	**6,704**	**14,800**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Major Function 2000 SUPPORT SERVICES	**835,129**	**797,336**	**851,797**	**6.94**	**861,206**	**6.94**	**861,206**	**861,206**	**6.94**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 405 OHES									
Total Fund 100 GENERAL FUND	**2,929,247**	**3,106,735**	**3,516,571**	**34.55**	**3,541,922**	**34.66**	**3,541,922**	**3,541,922**	**34.66**
Total Center 405 OHES	**2,929,247**	**3,106,735**	**3,516,571**	**34.55**	**3,541,922**	**34.66**	**3,541,922**	**3,541,922**	**34.66**

Requirements Report

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 407 ARMADILLO CHARTER SCHOOL									
Fund 100 GENERAL FUND									
Function 1288 CHARTER SCHOOLS									
Area 000 UNDESIGNATED									
360 CHARTER SCHOOLS	742,434	687,662	770,000	0.00	835,000	0.00	835,000	835,000	0.00
300 PURCHASED SERVICES	**742,434**	**687,662**	**770,000**	**0.00**	**835,000**	**0.00**	**835,000**	**835,000**	**0.00**
Total Area 000 UNDESIGNATED	**742,434**	**687,662**	**770,000**	**0.00**	**835,000**	**0.00**	**835,000**	**835,000**	**0.00**
Total Function 1288 CHARTER SCHOOLS	**742,434**	**687,662**	**770,000**	**0.00**	**835,000**	**0.00**	**835,000**	**835,000**	**0.00**
Major Function 1000 INSTRUCTION	**742,434**	**687,662**	**770,000**	**0.00**	**835,000**	**0.00**	**835,000**	**835,000**	**0.00**
Total Fund 100 GENERAL FUND	**742,434**	**687,662**	**770,000**	**0.00**	**835,000**	**0.00**	**835,000**	**835,000**	**0.00**
Total Center 407 ARMADILLO CHARTER SCHOOL	**742,434**	**687,662**	**770,000**	**0.00**	**835,000**	**0.00**	**835,000**	**835,000**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 408 PHOENIX-TALENT RISING ACADEMY									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY, K-5									
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 LICENSED SALARIES	0	56,873	56,355	1.00	0	0.00	0	0	0.00
112 CLASSIFIED SALARIES	0	375	7,836	0.25	0	0.00	0	0	0.00
100 SALARIES	**0**	**57,248**	**64,191**	**1.25**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	3,375	3,852	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	5,749	6,560	0.00	0	0.00	0	0	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	0	133	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	4,379	4,852	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	268	302	0.00	0	0.00	0	0	0.00
233 PFMLI	0	0	421	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	18,167	23,351	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**32,071**	**39,338**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	297	300	0.00	2,500	0.00	2,500	2,500	0.00
353 POSTAGE	0	0	0	0.00	100	0.00	100	100	0.00
300 PURCHASED SERVICES	**0**	**297**	**300**	**0.00**	**2,600**	**0.00**	**2,600**	**2,600**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	347	300	0.00	300	0.00	300	300	0.00
414 FOOD SUPPLIES	0	49	100	0.00	100	0.00	100	100	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	102	100	0.00	100	0.00	100	100	0.00
416 NETWORK PRINTER SUPPLIES	0	353	300	0.00	300	0.00	300	300	0.00
420 TEXTBOOKS	0	294	300	0.00	300	0.00	300	300	0.00
460 NON-CONSUMABLE ITEMS	0	150	100	0.00	100	0.00	100	100	0.00
470 COMPUTER SOFTWARE	0	0	0	0.00	1,200	0.00	1,200	1,200	0.00
480 COMPUTER HARDWARE	0	1,077	500	0.00	500	0.00	500	500	0.00
400 SUPPLIES AND MATERIALS	**0**	**2,373**	**1,700**	**0.00**	**2,900**	**0.00**	**2,900**	**2,900**	**0.00**
Total Area 050 GENERAL CLASSROOM INSTRUCTION	**0**	**91,988**	**105,528**	**1.25**	**5,500**	**0.00**	**5,500**	**5,500**	**0.00**
Total Function 1111 ELEMENTARY, K-5	**0**	**91,988**	**105,528**	**1.25**	**5,500**	**0.00**	**5,500**	**5,500**	**0.00**
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 050 GENERAL CLASSROOM INSTRUCTION									
112 CLASSIFIED SALARIES	0	375	7,836	0.25	0	0.00	0	0	0.00
100 SALARIES	**0**	**375**	**7,836**	**0.25**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	23	470	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	38	801	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	29	540	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	2	39	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 408 PHOENIX-TALENT RISING ACADEMY									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 050 GENERAL CLASSROOM INSTRUCTION									
233 PFMLI	0	0	46	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	0	4,584	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**91**	**6,480**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	73	400	0.00	400	0.00	400	400	0.00
414 FOOD SUPPLIES	0	928	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	49	100	0.00	100	0.00	100	100	0.00
416 NETWORK PRINTER SUPPLIES	0	107	300	0.00	300	0.00	300	300	0.00
420 TEXTBOOKS	0	290	300	0.00	300	0.00	300	300	0.00
460 NON-CONSUMABLE ITEMS	0	114	300	0.00	300	0.00	300	300	0.00
470 COMPUTER SOFTWARE	0	0	100	0.00	100	0.00	100	100	0.00
480 COMPUTER HARDWARE	0	1,077	500	0.00	500	0.00	500	500	0.00
400 SUPPLIES AND MATERIALS	**0**	**2,639**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Total Area 050 GENERAL CLASSROOM INSTRUCTION	**0**	**3,105**	**16,316**	**0.25**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	**0**	**3,105**	**16,316**	**0.25**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Major Function 1000 INSTRUCTION	**0**	**95,093**	**121,844**	**1.50**	**7,500**	**0.00**	**7,500**	**7,500**	**0.00**
Function 2139 OTHER HEALTH SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	76	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**76**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**76**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2139 OTHER HEALTH SERVICES	**0**	**76**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2152 SPEECH PATHOLOGY SERVICES									
Area 320 SPECIAL EDUCATION									
411 CLASSROOM/LAB SUPPLIES	0	107	300	0.00	300	0.00	300	300	0.00
480 COMPUTER HARDWARE	0	155	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**262**	**300**	**0.00**	**300**	**0.00**	**300**	**300**	**0.00**
Total Area 320 SPECIAL EDUCATION	**0**	**262**	**300**	**0.00**	**300**	**0.00**	**300**	**300**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 408 PHOENIX-TALENT RISING ACADEMY									
Total Function 2152 SPEECH PATHOLOGY SERVICES	**0**	**262**	**300**	**0.00**	**300**	**0.00**	**300**	**300**	**0.00**
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	0	0	16,922	0.50	0	0.00	0	0	0.00
113 ADMINISTRATORS	0	0	126,008	1.00	77,117	0.60	77,117	77,117	0.60
138 MILEAGE STIPEND	0	0	600	0.00	450	0.00	450	450	0.00
100 SALARIES	**0**	**0**	**143,530**	**1.50**	**77,567**	**0.60**	**77,567**	**77,567**	**0.60**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	8,612	0.00	4,657	0.00	4,657	4,657	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	0	14,669	0.00	8,344	0.00	8,344	8,344	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	0	10,852	0.00	5,938	0.00	5,938	5,938	0.00
231 WORKERS' COMPENSATION	0	0	657	0.00	351	0.00	351	351	0.00
233 PFMLI	0	0	837	0.00	285	0.00	285	285	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	0	36,187	0.00	16,308	0.00	16,308	16,308	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**0**	**71,814**	**0.00**	**35,883**	**0.00**	**35,883**	**35,883**	**0.00**
341 TRAVEL, LOCAL IN DISTRICT	0	0	0	0.00	200	0.00	200	200	0.00
342 TRAVEL, OUT OF DISTRICT	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
353 POSTAGE	0	0	0	0.00	100	0.00	100	100	0.00
300 PURCHASED SERVICES	**0**	**0**	**0**	**0.00**	**1,300**	**0.00**	**1,300**	**1,300**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	0	0.00	300	0.00	300	300	0.00
412 OFFICE SUPPLIES	0	0	0	0.00	300	0.00	300	300	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	6	0	0.00	200	0.00	200	200	0.00
460 NON-CONSUMABLE ITEMS	0	0	0	0.00	300	0.00	300	300	0.00
470 COMPUTER SOFTWARE	0	0	0	0.00	300	0.00	300	300	0.00
480 COMPUTER HARDWARE	0	0	0	0.00	550	0.00	550	550	0.00
400 SUPPLIES AND MATERIALS	**0**	**6**	**0**	**0.00**	**1,950**	**0.00**	**1,950**	**1,950**	**0.00**
640 DUES AND FEES	0	0	0	0.00	1,250	0.00	1,250	1,250	0.00
600 OTHER OBJECTS	**0**	**0**	**0**	**0.00**	**1,250**	**0.00**	**1,250**	**1,250**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**6**	**215,344**	**1.50**	**117,950**	**0.60**	**117,950**	**117,950**	**0.60**
Total Function 2410 OFFICE OF THE PRINCIPAL	**0**	**6**	**215,344**	**1.50**	**117,950**	**0.60**	**117,950**	**117,950**	**0.60**
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN									
Area 000 UNDESIGNATED									
113 ADMINISTRATORS	0	24,432	0	0.00	0	0.00	0	0	0.00
138 MILEAGE STIPEND	0	120	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**0**	**24,552**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	1,462	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 408 PHOENIX-TALENT RISING ACADEMY									
Fund 100 GENERAL FUND									
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN									
Area 000 UNDESIGNATED									
216 EMPLOYER CONTRIBUTION OPSRP	0	2,491	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	1,867	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	111	0	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	5,072	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**11,002**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
341 TRAVEL, LOCAL IN DISTRICT	0	0	200	0.00	0	0.00	0	0	0.00
342 TRAVEL, OUT OF DISTRICT	0	1,417	1,000	0.00	0	0.00	0	0	0.00
353 POSTAGE	0	4	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**1,421**	**1,200**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	317	1,100	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	47	500	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	232	500	0.00	0	0.00	0	0	0.00
470 COMPUTER SOFTWARE	0	108	500	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	0	0	1,000	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**704**	**3,600**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640 DUES AND FEES	0	0	1,200	0.00	0	0.00	0	0	0.00
600 OTHER OBJECTS	**0**	**0**	**1,200**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**37,680**	**6,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN	**0**	**37,680**	**6,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function 2000 SUPPORT SERVICES	**0**	**38,024**	**221,644**	**1.50**	**118,250**	**0.60**	**118,250**	**118,250**	**0.60**
Total Fund 100 GENERAL FUND	**0**	**133,117**	**343,488**	**3.00**	**125,750**	**0.60**	**125,750**	**125,750**	**0.60**
Total Center 408 PHOENIX-TALENT RISING ACADEMY	**0**	**133,117**	**343,488**	**3.00**	**125,750**	**0.60**	**125,750**	**125,750**	**0.60**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 907 SPECIAL EDUCATION									
Fund 100 GENERAL FUND									
Function 1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES									
Area 320 SPECIAL EDUCATION									
112 CLASSIFIED SALARIES	0	0	0	0.00	31,673	0.94	31,673	31,673	0.94
100 SALARIES	**0**	**0**	**0**	**0.00**	**31,673**	**0.94**	**31,673**	**31,673**	**0.94**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	1,900	0.00	1,900	1,900	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	3,405	0.00	3,405	3,405	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	2,423	0.00	2,423	2,423	0.00
231 WORKERS' COMPENSATION	0	0	0	0.00	153	0.00	153	153	0.00
233 PFMLI	0	0	0	0.00	127	0.00	127	127	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	29	0.00	29	29	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**0**	**0**	**0.00**	**8,037**	**0.00**	**8,037**	**8,037**	**0.00**
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBST	5,661	62,183	30,000	0.00	24,000	0.00	24,000	24,000	0.00
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	2,500	10,000	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**5,661**	**64,683**	**40,000**	**0.00**	**24,000**	**0.00**	**24,000**	**24,000**	**0.00**
411 CLASSROOM/LAB SUPPLIES	77	479	3,000	0.00	3,000	0.00	3,000	3,000	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	9	0	0.00	3,000	0.00	3,000	3,000	0.00
420 TEXTBOOKS	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
460 NON-CONSUMABLE ITEMS	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
470 COMPUTER SOFTWARE	1,560	300	1,500	0.00	1,500	0.00	1,500	1,500	0.00
480 COMPUTER HARDWARE	0	2,331	1,500	0.00	2,500	0.00	2,500	2,500	0.00
400 SUPPLIES AND MATERIALS	**1,637**	**3,119**	**6,000**	**0.00**	**22,000**	**0.00**	**22,000**	**22,000**	**0.00**
Total Area 320 SPECIAL EDUCATION	**7,298**	**67,801**	**46,000**	**0.00**	**85,711**	**0.94**	**85,711**	**85,711**	**0.94**
Total Function 1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	**7,298**	**67,801**	**46,000**	**0.00**	**85,711**	**0.94**	**85,711**	**85,711**	**0.94**
Function 1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	367,210	393,040	58,355	1.00	61,362	1.00	61,362	61,362	1.00
112 CLASSIFIED SALARIES	263,363	358,378	97,557	3.56	138,489	4.69	138,489	138,489	4.69
121 SUBSTITUTES - LICENSED	30	196	0	0.00	5,000	0.00	5,000	5,000	0.00
124 TEMPORARY - CLASSIFIED	0	13,527	0	0.00	0	0.00	0	0	0.00
131 ADDITIONAL CERT SALARY	275	1,749	0	0.00	2,000	0.00	2,000	2,000	0.00
132 ADDITIONAL CLAS SALARY	4,142	4,380	0	0.00	2,000	0.00	2,000	2,000	0.00
100 SALARIES	**635,019**	**771,270**	**155,912**	**4.56**	**208,851**	**5.69**	**208,851**	**208,851**	**5.69**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	18,637	14,157	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	37,364	41,033	9,355	0.00	11,991	0.00	11,991	11,991	0.00
216 EMPLOYER CONTRIBUTION OPSRP	70,910	59,035	15,934	0.00	21,484	0.00	21,484	21,484	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 907 SPECIAL EDUCATION									
Fund 100 GENERAL FUND									
Function 1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320 SPECIAL EDUCATION									
220 SOCIAL SECURITY ADMINISTRATION	47,705	57,549	11,402	0.00	14,655	0.00	14,655	14,655	0.00
231 WORKERS' COMPENSATION	1,471	1,463	755	0.00	966	0.00	966	966	0.00
233 PFMLI	0	0	1,040	0.00	760	0.00	760	760	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	238,656	278,972	80,577	0.00	78,684	0.00	78,684	78,684	0.00
200 ASSOCIATED PAYROLL COSTS	**414,742**	**452,208**	**119,062**	**0.00**	**128,539**	**0.00**	**128,539**	**128,539**	**0.00**
311 INSTRUCTIONAL SERVICES	5,110	8,003	17,000	0.00	16,300	0.00	16,300	16,300	0.00
314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	4,422	1,169	10,300	0.00	10,300	0.00	10,300	10,300	0.00
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	81	0	0.00	0	0.00	0	0	0.00
341 TRAVEL, LOCAL IN DISTRICT	133	0	0	0.00	0	0.00	0	0	0.00
342 TRAVEL, OUT OF DISTRICT	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	38	0	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**9,703**	**9,254**	**28,300**	**0.00**	**27,600**	**0.00**	**27,600**	**27,600**	**0.00**
411 CLASSROOM/LAB SUPPLIES	5,594	4,168	1,000	0.00	1,000	0.00	1,000	1,000	0.00
415 MISCELLANEOUS & TECH SUPPLIES	176	0	0	0.00	200	0.00	200	200	0.00
416 NETWORK PRINTER SUPPLIES	1,530	765	500	0.00	0	0.00	0	0	0.00
420 TEXTBOOKS	0	295	1,000	0.00	1,000	0.00	1,000	1,000	0.00
440 PERIODICALS	257	0	300	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	354	1,504	2,000	0.00	1,000	0.00	1,000	1,000	0.00
470 COMPUTER SOFTWARE	1,363	2,421	2,000	0.00	2,000	0.00	2,000	2,000	0.00
480 COMPUTER HARDWARE	0	2,347	2,000	0.00	1,100	0.00	1,100	1,100	0.00
400 SUPPLIES AND MATERIALS	**9,275**	**11,500**	**8,800**	**0.00**	**6,300**	**0.00**	**6,300**	**6,300**	**0.00**
Total Area 320 SPECIAL EDUCATION	**1,068,740**	**1,244,231**	**312,075**	**4.56**	**371,290**	**5.69**	**371,290**	**371,290**	**5.69**
Total Function 1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE	**1,068,740**	**1,244,231**	**312,075**	**4.56**	**371,290**	**5.69**	**371,290**	**371,290**	**5.69**
Function 1223 COMMUNITY TRANSITION CENTERS									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	59,776	65,072	70,398	1.00	72,063	1.00	72,063	72,063	1.00
112 CLASSIFIED SALARIES	35,479	31,027	32,080	0.94	34,007	0.94	34,007	34,007	0.94
122 SUBSTITUTES - CLASSIFIED	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
131 ADDITIONAL CERT SALARY	0	64	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	178	31	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**95,433**	**96,195**	**102,478**	**1.94**	**107,070**	**1.94**	**107,070**	**107,070**	**1.94**
212 EMPLOYEE CONTRIBUTION, PICK-UP	5,124	5,772	6,149	0.00	6,364	0.00	6,364	6,364	0.00
216 EMPLOYER CONTRIBUTION OPSRP	11,546	9,831	10,473	0.00	11,402	0.00	11,402	11,402	0.00
220 SOCIAL SECURITY ADMINISTRATION	7,301	7,359	7,839	0.00	8,114	0.00	8,114	8,114	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 907 SPECIAL EDUCATION									
Fund 100 GENERAL FUND									
Function 1223 COMMUNITY TRANSITION CENTERS									
Area 320 SPECIAL EDUCATION									
231 WORKERS' COMPENSATION	451	448	480	0.00	496	0.00	496	496	0.00
233 PFMLI	0	0	683	0.00	424	0.00	424	424	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	35,455	33,807	34,645	0.00	39,302	0.00	39,302	39,302	0.00
200 ASSOCIATED PAYROLL COSTS	**59,878**	**57,217**	**60,269**	**0.00**	**66,104**	**0.00**	**66,104**	**66,104**	**0.00**
311 INSTRUCTIONAL SERVICES	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	0	0.00	2,500	0.00	2,500	2,500	0.00
322 REPAIRS & MAINTENANCE SERVICES	1,217	551	500	0.00	500	0.00	500	500	0.00
324 RENTALS	35	0	0	0.00	0	0.00	0	0	0.00
325 ELECTRICITY	1,009	920	1,100	0.00	1,100	0.00	1,100	1,100	0.00
327 WATER AND SEWAGE	1,123	1,118	1,200	0.00	1,200	0.00	1,200	1,200	0.00
328 GARBAGE	416	486	450	0.00	1,000	0.00	1,000	1,000	0.00
342 TRAVEL, OUT OF DISTRICT	50	0	0	0.00	0	0.00	0	0	0.00
351 TELEPHONE	378	519	400	0.00	550	0.00	550	550	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	52,488	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**4,228**	**56,083**	**4,650**	**0.00**	**7,850**	**0.00**	**7,850**	**7,850**	**0.00**
411 CLASSROOM/LAB SUPPLIES	1,008	3,322	2,000	0.00	10,000	0.00	10,000	10,000	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES	0	888	500	0.00	500	0.00	500	500	0.00
414 FOOD SUPPLIES	0	270	200	0.00	200	0.00	200	200	0.00
415 MISCELLANEOUS & TECH SUPPLIES	92	0	100	0.00	100	0.00	100	100	0.00
416 NETWORK PRINTER SUPPLIES	0	340	340	0.00	340	0.00	340	340	0.00
460 NON-CONSUMABLE ITEMS	1,068	743	800	0.00	800	0.00	800	800	0.00
470 COMPUTER SOFTWARE	0	0	300	0.00	300	0.00	300	300	0.00
480 COMPUTER HARDWARE	0	0	500	0.00	500	0.00	500	500	0.00
400 SUPPLIES AND MATERIALS	**2,168**	**5,563**	**4,740**	**0.00**	**12,740**	**0.00**	**12,740**	**12,740**	**0.00**
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	71,000	0	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**71,000**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640 DUES AND FEES	0	711	800	0.00	800	0.00	800	800	0.00
600 OTHER OBJECTS	**0**	**711**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
Total Area 320 SPECIAL EDUCATION	**232,707**	**215,768**	**172,937**	**1.94**	**194,564**	**1.94**	**194,564**	**194,564**	**1.94**
Total Function 1223 COMMUNITY TRANSITION CENTERS	**232,707**	**215,768**	**172,937**	**1.94**	**194,564**	**1.94**	**194,564**	**194,564**	**1.94**
Function 1225 OUT OF DISTRICT PROGRAMS									
Area 320 SPECIAL EDUCATION									
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	36,500	36,500	38,000	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 907 SPECIAL EDUCATION									
300 PURCHASED SERVICES	**36,500**	**36,500**	**38,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
470 COMPUTER SOFTWARE	0	0	1,470	0.00	1,470	0.00	1,470	1,470	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**1,470**	**0.00**	**1,470**	**0.00**	**1,470**	**1,470**	**0.00**
Total Area 320 SPECIAL EDUCATION	**36,500**	**36,500**	**39,470**	**0.00**	**1,470**	**0.00**	**1,470**	**1,470**	**0.00**
Total Function 1225 OUT OF DISTRICT PROGRAMS	**36,500**	**36,500**	**39,470**	**0.00**	**1,470**	**0.00**	**1,470**	**1,470**	**0.00**
Function 1227 EXTENDED SCHOOL YEAR PROGRAMS									
Area 320 SPECIAL EDUCATION									
331 REIMBURSABLE STUDENT TRANSPORTATION	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
332 NON-REIMBURSABLE STUDENT TRANSPORTATION	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300 PURCHASED SERVICES	**0**	**0**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Total Area 320 SPECIAL EDUCATION	**0**	**0**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Total Function 1227 EXTENDED SCHOOL YEAR PROGRAMS	**0**	**0**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320 SPECIAL EDUCATION									
112 CLASSIFIED SALARIES	0	3,756	29,474	0.88	0	0.00	0	0	0.00
121 SUBSTITUTES - LICENSED	105	124	0	0.00	5,000	0.00	5,000	5,000	0.00
122 SUBSTITUTES - CLASSIFIED	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
124 TEMPORARY - CLASSIFIED	8,123	0	0	0.00	0	0.00	0	0	0.00
131 ADDITIONAL CERT SALARY	3,894	5,508	0	0.00	2,000	0.00	2,000	2,000	0.00
132 ADDITIONAL CLAS SALARY	410	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**12,532**	**9,389**	**29,474**	**0.88**	**8,000**	**0.00**	**8,000**	**8,000**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	27	233	1,768	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	61	397	3,012	0.00	0	0.00	0	0	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	739	734	0	0.00	0	0.00	0	0	0.00
218 RETIREE OPSRP CONTRIBUTION	0	155	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	959	705	2,166	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	62	46	143	0.00	0	0.00	0	0	0.00
233 PFMLI	0	0	196	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	2,555	19,068	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**1,848**	**4,826**	**26,354**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
311 INSTRUCTIONAL SERVICES	0	0	31,000	0.00	10,000	0.00	10,000	10,000	0.00
322 REPAIRS & MAINTENANCE SERVICES	0	0	225	0.00	225	0.00	225	225	0.00
341 TRAVEL, LOCAL IN DISTRICT	208	0	135	0.00	135	0.00	135	135	0.00
343 TRAVEL-STUDENT, OUT OF DISTRICT	59	0	263	0.00	263	0.00	263	263	0.00
355 PRINTING AND BINDING	0	0	200	0.00	200	0.00	200	200	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 907 SPECIAL EDUCATION									
300 PURCHASED SERVICES	**267**	**0**	**31,823**	**0.00**	**10,823**	**0.00**	**10,823**	**10,823**	**0.00**
411 CLASSROOM/LAB SUPPLIES	1,193	842	5,933	0.00	5,933	0.00	5,933	5,933	0.00
412 OFFICE SUPPLIES	92	0	0	0.00	0	0.00	0	0	0.00
414 FOOD SUPPLIES	0	0	525	0.00	525	0.00	525	525	0.00
415 MISCELLANEOUS & TECH SUPPLIES	1,788	130	95	0.00	1,095	0.00	1,095	1,095	0.00
416 NETWORK PRINTER SUPPLIES	0	0	2,750	0.00	1,750	0.00	1,750	1,750	0.00
420 TEXTBOOKS	0	397	3,150	0.00	3,150	0.00	3,150	3,150	0.00
440 PERIODICALS	0	0	210	0.00	210	0.00	210	210	0.00
460 NON-CONSUMABLE ITEMS	49	361	2,835	0.00	2,835	0.00	2,835	2,835	0.00
470 COMPUTER SOFTWARE	1,125	2,131	19,500	0.00	19,500	0.00	19,500	19,500	0.00
480 COMPUTER HARDWARE	1,596	3,688	2,100	0.00	2,100	0.00	2,100	2,100	0.00
400 SUPPLIES AND MATERIALS	**5,843**	**7,549**	**37,097**	**0.00**	**37,097**	**0.00**	**37,097**	**37,097**	**0.00**
640 DUES AND FEES	0	0	142	0.00	142	0.00	142	142	0.00
600 OTHER OBJECTS	**0**	**0**	**142**	**0.00**	**142**	**0.00**	**142**	**142**	**0.00**
Total Area 320 SPECIAL EDUCATION	**20,489**	**21,763**	**124,889**	**0.88**	**56,061**	**0.00**	**56,061**	**56,061**	**0.00**
Total Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	**20,489**	**21,763**	**124,889**	**0.88**	**56,061**	**0.00**	**56,061**	**56,061**	**0.00**
Function 1260 EARLY INTERVENTION									
Area 320 SPECIAL EDUCATION									
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	41,436	62,661	65,000	0.00	65,000	0.00	65,000	65,000	0.00
300 PURCHASED SERVICES	**41,436**	**62,661**	**65,000**	**0.00**	**65,000**	**0.00**	**65,000**	**65,000**	**0.00**
Total Area 320 SPECIAL EDUCATION	**41,436**	**62,661**	**65,000**	**0.00**	**65,000**	**0.00**	**65,000**	**65,000**	**0.00**
Total Function 1260 EARLY INTERVENTION	**41,436**	**62,661**	**65,000**	**0.00**	**65,000**	**0.00**	**65,000**	**65,000**	**0.00**
Major Function 1000 INSTRUCTION	**1,407,170**	**1,648,724**	**770,371**	**7.38**	**784,096**	**8.56**	**784,096**	**784,096**	**8.56**
Function 2139 OTHER HEALTH SERVICES									
Area 320 SPECIAL EDUCATION									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	595	114	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300 PURCHASED SERVICES	**595**	**114**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Area 320 SPECIAL EDUCATION	**595**	**114**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Function 2139 OTHER HEALTH SERVICES	**595**	**114**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Function 2140 PSYCHOLOGICAL SERVICES									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 907 SPECIAL EDUCATION									
Fund 100 GENERAL FUND									
Function 2140 PSYCHOLOGICAL SERVICES									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	57,112	64,391	78,902	1.00	76,643	1.00	76,643	76,643	1.00
131 ADDITIONAL CERT SALARY	0	2,165	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**57,112**	**66,556**	**78,902**	**1.00**	**76,643**	**1.00**	**76,643**	**76,643**	**1.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	3,427	3,984	4,734	0.00	4,599	0.00	4,599	4,599	0.00
216 EMPLOYER CONTRIBUTION OPSRP	7,721	6,786	8,064	0.00	8,239	0.00	8,239	8,239	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,282	4,995	5,950	0.00	5,863	0.00	5,863	5,863	0.00
231 WORKERS' COMPENSATION	266	307	362	0.00	352	0.00	352	352	0.00
233 PFMLI	0	0	526	0.00	307	0.00	307	307	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	17,567	18,167	18,767	0.00	19,641	0.00	19,641	19,641	0.00
200 ASSOCIATED PAYROLL COSTS	**33,263**	**34,237**	**38,403**	**0.00**	**39,001**	**0.00**	**39,001**	**39,001**	**0.00**
341 TRAVEL, LOCAL IN DISTRICT	195	285	700	0.00	1,200	0.00	1,200	1,200	0.00
342 TRAVEL, OUT OF DISTRICT	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
300 PURCHASED SERVICES	**195**	**285**	**700**	**0.00**	**2,700**	**0.00**	**2,700**	**2,700**	**0.00**
411 CLASSROOM/LAB SUPPLIES	642	2,573	4,550	0.00	2,550	0.00	2,550	2,550	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	190	100	0.00	100	0.00	100	100	0.00
460 NON-CONSUMABLE ITEMS	0	80	300	0.00	300	0.00	300	300	0.00
470 COMPUTER SOFTWARE	0	80	650	0.00	650	0.00	650	650	0.00
480 COMPUTER HARDWARE	1,236	309	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400 SUPPLIES AND MATERIALS	**1,878**	**3,232**	**7,600**	**0.00**	**5,600**	**0.00**	**5,600**	**5,600**	**0.00**
Total Area 320 SPECIAL EDUCATION	**92,447**	**104,310**	**125,605**	**1.00**	**123,944**	**1.00**	**123,944**	**123,944**	**1.00**
Total Function 2140 PSYCHOLOGICAL SERVICES	**92,447**	**104,310**	**125,605**	**1.00**	**123,944**	**1.00**	**123,944**	**123,944**	**1.00**
Function 2142 PSYCHOLOGICAL TESTING SERVICES									
Area 320 SPECIAL EDUCATION									
313 STUDENT SERVICES	0	0	900	0.00	900	0.00	900	900	0.00
300 PURCHASED SERVICES	**0**	**0**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	525	0.00	525	0.00	525	525	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 320 SPECIAL EDUCATION	**0**	**0**	**1,425**	**0.00**	**1,425**	**0.00**	**1,425**	**1,425**	**0.00**
Total Function 2142 PSYCHOLOGICAL TESTING SERVICES	**0**	**0**	**1,425**	**0.00**	**1,425**	**0.00**	**1,425**	**1,425**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 907 SPECIAL EDUCATION									
Fund 100 GENERAL FUND									
Function 2148 OTHER PSYCHOLOGICAL SERVICES									
Area 320 SPECIAL EDUCATION									
341 TRAVEL, LOCAL IN DISTRICT	0	234	0	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	26,000	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**26,234**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	115	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	11	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**126**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 320 SPECIAL EDUCATION	**0**	**26,360**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2148 OTHER PSYCHOLOGICAL SERVICES	**0**	**26,360**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2150 SPEECH PATHOLOGY & AUDIOLOGY SERVICES									
Area 320 SPECIAL EDUCATION									
322 REPAIRS & MAINTENANCE SERVICES	0	0	450	0.00	450	0.00	450	450	0.00
300 PURCHASED SERVICES	**0**	**0**	**450**	**0.00**	**450**	**0.00**	**450**	**450**	**0.00**
Total Area 320 SPECIAL EDUCATION	**0**	**0**	**450**	**0.00**	**450**	**0.00**	**450**	**450**	**0.00**
Total Function 2150 SPEECH PATHOLOGY & AUDIOLOGY SERVICES	**0**	**0**	**450**	**0.00**	**450**	**0.00**	**450**	**450**	**0.00**
Function 2152 SPEECH PATHOLOGY SERVICES									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	0	700	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**0**	**700**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	42	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	72	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	54	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	3	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**170**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
312 INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	0	0	500	0.00	0	0.00	0	0	0.00
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	100	0.00	100	0.00	100	100	0.00
341 TRAVEL, LOCAL IN DISTRICT	0	0	600	0.00	600	0.00	600	600	0.00
342 TRAVEL, OUT OF DISTRICT	0	0	315	0.00	315	0.00	315	315	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 907 SPECIAL EDUCATION									
300 PURCHASED SERVICES	**0**	**0**	**1,515**	**0.00**	**1,015**	**0.00**	**1,015**	**1,015**	**0.00**
411 CLASSROOM/LAB SUPPLIES	314	3,803	2,000	0.00	3,000	0.00	3,000	3,000	0.00
460 NON-CONSUMABLE ITEMS	0	0	210	0.00	210	0.00	210	210	0.00
470 COMPUTER SOFTWARE	238	408	500	0.00	500	0.00	500	500	0.00
480 COMPUTER HARDWARE	1,196	0	2,025	0.00	1,525	0.00	1,525	1,525	0.00
400 SUPPLIES AND MATERIALS	**1,748**	**4,211**	**4,735**	**0.00**	**5,235**	**0.00**	**5,235**	**5,235**	**0.00**
640 DUES AND FEES	267	356	1,890	0.00	1,890	0.00	1,890	1,890	0.00
600 OTHER OBJECTS	**267**	**356**	**1,890**	**0.00**	**1,890**	**0.00**	**1,890**	**1,890**	**0.00**
Total Area 320 SPECIAL EDUCATION	**2,015**	**5,437**	**8,140**	**0.00**	**8,140**	**0.00**	**8,140**	**8,140**	**0.00**
Total Function 2152 SPEECH PATHOLOGY SERVICES	**2,015**	**5,437**	**8,140**	**0.00**	**8,140**	**0.00**	**8,140**	**8,140**	**0.00**
Function 2153 AUDIOLOGY SERVICES									
Area 320 SPECIAL EDUCATION									
322 REPAIRS & MAINTENANCE SERVICES	325	370	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**325**	**370**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	71	100	0.00	100	0.00	100	100	0.00
460 NON-CONSUMABLE ITEMS	0	0	2,525	0.00	2,525	0.00	2,525	2,525	0.00
400 SUPPLIES AND MATERIALS	**0**	**71**	**2,730**	**0.00**	**2,730**	**0.00**	**2,730**	**2,730**	**0.00**
Total Area 320 SPECIAL EDUCATION	**325**	**441**	**2,730**	**0.00**	**2,730**	**0.00**	**2,730**	**2,730**	**0.00**
Total Function 2153 AUDIOLOGY SERVICES	**325**	**441**	**2,730**	**0.00**	**2,730**	**0.00**	**2,730**	**2,730**	**0.00**
Function 2190 SERVICE DIRECTION, STUDENT SUPPORT SERVICES									
Area 320 SPECIAL EDUCATION									
112 CLASSIFIED SALARIES	44,815	67,574	72,589	1.25	48,035	0.75	48,035	48,035	0.75
113 ADMINISTRATORS	69,079	69,061	75,300	0.50	78,250	0.50	78,250	78,250	0.50
132 ADDITIONAL CLAS SALARY	604	846	0	0.00	0	0.00	0	0	0.00
138 MILEAGE STIPEND	0	1,833	2,000	0.00	2,000	0.00	2,000	2,000	0.00
100 SALARIES	**114,499**	**139,315**	**149,889**	**1.75**	**128,285**	**1.25**	**128,285**	**128,285**	**1.25**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	13,104	11,635	12,976	0.00	10,702	0.00	10,702	10,702	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	6,870	8,359	8,993	0.00	7,607	0.00	7,607	7,607	0.00
216 EMPLOYER CONTRIBUTION OPSRP	6,141	5,045	5,370	0.00	5,164	0.00	5,164	5,164	0.00
220 SOCIAL SECURITY ADMINISTRATION	8,659	10,259	11,299	0.00	9,678	0.00	9,678	9,678	0.00
231 WORKERS' COMPENSATION	517	670	695	0.00	584	0.00	584	584	0.00
233 PFMLI	0	0	772	0.00	422	0.00	422	422	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	28,758	38,633	40,197	0.00	33,919	0.00	33,919	33,919	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 907 SPECIAL EDUCATION									
200 ASSOCIATED PAYROLL COSTS	**64,049**	**74,601**	**80,302**	**0.00**	**68,076**	**0.00**	**68,076**	**68,076**	**0.00**
324 RENTALS	492	492	700	0.00	700	0.00	700	700	0.00
342 TRAVEL, OUT OF DISTRICT	0	0	1,050	0.00	1,050	0.00	1,050	1,050	0.00
353 POSTAGE	0	0	53	0.00	53	0.00	53	53	0.00
382 LEGAL SERVICES	0	0	500	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	750	848	750	0.00	750	0.00	750	750	0.00
300 PURCHASED SERVICES	**1,242**	**1,340**	**3,053**	**0.00**	**2,553**	**0.00**	**2,553**	**2,553**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	0	0.00	300	0.00	300	300	0.00
412 OFFICE SUPPLIES	217	141	473	0.00	309	0.00	309	309	0.00
414 FOOD SUPPLIES	0	0	236	0.00	700	0.00	700	700	0.00
415 MISCELLANEOUS & TECH SUPPLIES	268	42	105	0.00	105	0.00	105	105	0.00
416 NETWORK PRINTER SUPPLIES	0	0	100	0.00	0	0.00	0	0	0.00
440 PERIODICALS	100	100	105	0.00	105	0.00	105	105	0.00
460 NON-CONSUMABLE ITEMS	100	34	273	0.00	273	0.00	273	273	0.00
470 COMPUTER SOFTWARE	5,575	5,900	6,000	0.00	6,000	0.00	6,000	6,000	0.00
480 COMPUTER HARDWARE	0	458	895	0.00	895	0.00	895	895	0.00
400 SUPPLIES AND MATERIALS	**6,259**	**6,675**	**8,186**	**0.00**	**8,686**	**0.00**	**8,686**	**8,686**	**0.00**
640 DUES AND FEES	595	595	735	0.00	735	0.00	735	735	0.00
600 OTHER OBJECTS	**595**	**595**	**735**	**0.00**	**735**	**0.00**	**735**	**735**	**0.00**
Total Area 320 SPECIAL EDUCATION	**186,645**	**222,526**	**242,165**	**1.75**	**208,334**	**1.25**	**208,334**	**208,334**	**1.25**
Total Function 2190 SERVICE DIRECTION, STUDENT SUPPORT SERVICES	**186,645**	**222,526**	**242,165**	**1.75**	**208,334**	**1.25**	**208,334**	**208,334**	**1.25**
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
Area 320 SPECIAL EDUCATION									
342 TRAVEL, OUT OF DISTRICT	0	0	1,625	0.00	1,625	0.00	1,625	1,625	0.00
300 PURCHASED SERVICES	**0**	**0**	**1,625**	**0.00**	**1,625**	**0.00**	**1,625**	**1,625**	**0.00**
Total Area 320 SPECIAL EDUCATION	**0**	**0**	**1,625**	**0.00**	**1,625**	**0.00**	**1,625**	**1,625**	**0.00**
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	**0**	**0**	**1,625**	**0.00**	**1,625**	**0.00**	**1,625**	**1,625**	**0.00**
Function 2551 SERVICE AREA DIRECTION									
Area 320 SPECIAL EDUCATION									
331 REIMBURSABLE STUDENT TRANSPORTATION	412	0	700	0.00	700	0.00	700	700	0.00
300 PURCHASED SERVICES	**412**	**0**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Total Area 320 SPECIAL EDUCATION	**412**	**0**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 907 SPECIAL EDUCATION									
Total Function 2551 SERVICE AREA DIRECTION	**412**	**0**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Function 2552 VEHICLE OPERATION SERVICES									
Area 320 SPECIAL EDUCATION									
343 TRAVEL-STUDENT, OUT OF DISTRICT	0	557	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300 PURCHASED SERVICES	**0**	**557**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Area 320 SPECIAL EDUCATION	**0**	**557**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Function 2552 VEHICLE OPERATION SERVICES	**0**	**557**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Major Function 2000 SUPPORT SERVICES	**282,439**	**359,744**	**384,840**	**2.75**	**349,348**	**2.25**	**349,348**	**349,348**	**2.25**
Total Fund 100 GENERAL FUND	**1,689,609**	**2,008,469**	**1,155,211**	**10.13**	**1,133,444**	**10.81**	**1,133,444**	**1,133,444**	**10.81**
Total Center 907 SPECIAL EDUCATION	**1,689,609**	**2,008,469**	**1,155,211**	**10.13**	**1,133,444**	**10.81**	**1,133,444**	**1,133,444**	**10.81**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 908 INSTRUCTIONAL SERVICES									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY, K-5									
Area 000 UNDESIGNATED									
411 CLASSROOM/LAB SUPPLIES	10	0	0	0.00	0	0.00	0	0	0.00
420 TEXTBOOKS	54,282	365,419	150,000	0.00	0	0.00	0	0	0.00
470 COMPUTER SOFTWARE	29,945	0	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	0	0	5,250	0.00	5,250	0.00	5,250	5,250	0.00
400 SUPPLIES AND MATERIALS	**84,236**	**365,419**	**155,250**	**0.00**	**5,250**	**0.00**	**5,250**	**5,250**	**0.00**
Total Area 000 UNDESIGNATED	**84,236**	**365,419**	**155,250**	**0.00**	**5,250**	**0.00**	**5,250**	**5,250**	**0.00**
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 LICENSED SALARIES	0	1,400	0	0.00	0	0.00	0	0	0.00
123 TEMPORARY - LICENSED	0	99,830	2,360	0.00	0	0.00	0	0	0.00
100 SALARIES	**0**	**101,230**	**2,360**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	6,074	142	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	10,346	241	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	7,537	168	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	470	11	0.00	0	0.00	0	0	0.00
233 PFMLI	0	0	16	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	17,155	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**41,582**	**578**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 050 GENERAL CLASSROOM INSTRUCTION	**0**	**142,811**	**2,938**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 132 INSTRUMENTAL MUSIC									
353 POSTAGE	0	46	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**46**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	12,259	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	23,085	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**35,344**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 132 INSTRUMENTAL MUSIC	**0**	**35,390**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1111 ELEMENTARY, K-5	**84,236**	**543,620**	**158,188**	**0.00**	**5,250**	**0.00**	**5,250**	**5,250**	**0.00**
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 000 UNDESIGNATED									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 908 INSTRUCTIONAL SERVICES									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 000 UNDESIGNATED									
420 TEXTBOOKS	56,039	0	150,000	0.00	0	0.00	0	0	0.00
470 COMPUTER SOFTWARE	11,704	0	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	141,000	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**208,743**	**0**	**150,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**208,743**	**0**	**150,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	**208,743**	**0**	**150,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1131 HIGH SCHOOL PROGRAMS									
Area 000 UNDESIGNATED									
415 MISCELLANEOUS & TECH SUPPLIES	1,044	0	0	0.00	0	0.00	0	0	0.00
420 TEXTBOOKS	0	0	100,000	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	149,930	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
400 SUPPLIES AND MATERIALS	**150,974**	**0**	**120,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
Total Area 000 UNDESIGNATED	**150,974**	**0**	**120,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
Area 100 ENGLISH									
420 TEXTBOOKS	0	130,842	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**130,842**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 100 ENGLISH	**0**	**130,842**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1131 HIGH SCHOOL PROGRAMS	**150,974**	**130,842**	**120,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
Function 1210 TALENTED & GIFTED									
Area 000 UNDESIGNATED									
374 OTHER TUITION	0	0	2,800	0.00	2,800	0.00	2,800	2,800	0.00
300 PURCHASED SERVICES	**0**	**0**	**2,800**	**0.00**	**2,800**	**0.00**	**2,800**	**2,800**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	1,095	0.00	1,095	0.00	1,095	1,095	0.00
420 TEXTBOOKS	0	0	1,473	0.00	1,473	0.00	1,473	1,473	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**2,567**	**0.00**	**2,567**	**0.00**	**2,567**	**2,567**	**0.00**
640 DUES AND FEES	2,645	2,745	3,360	0.00	3,360	0.00	3,360	3,360	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 908 INSTRUCTIONAL SERVICES									
600 OTHER OBJECTS	**2,645**	**2,745**	**3,360**	**0.00**	**3,360**	**0.00**	**3,360**	**3,360**	**0.00**
Total Area 000 UNDESIGNATED	**2,645**	**2,745**	**8,727**	**0.00**	**8,727**	**0.00**	**8,727**	**8,727**	**0.00**
Total Function 1210 TALENTED & GIFTED	**2,645**	**2,745**	**8,727**	**0.00**	**8,727**	**0.00**	**8,727**	**8,727**	**0.00**
Function 1283 DISTRICT ALTERNATIVE PROGRAMS									
Area 000 UNDESIGNATED									
111 LICENSED SALARIES	26,165	28,885	29,987	0.47	0	0.00	0	0	0.00
131 ADDITIONAL CERT SALARY	0	2,870	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	1,243	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**27,409**	**31,756**	**29,987**	**0.47**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	2,227	1,733	1,799	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	5,019	2,952	3,065	0.00	0	0.00	0	0	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	0	383	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,097	2,429	2,294	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	129	148	139	0.00	0	0.00	0	0	0.00
233 PFMLI	0	0	200	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	8,502	8,783	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**9,471**	**16,147**	**16,280**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	17	0	0	0.00	0	0.00	0	0	0.00
341 TRAVEL, LOCAL IN DISTRICT	3,799	0	0	0.00	0	0.00	0	0	0.00
359 OTHER COMMUNICATION SERVICES	1,895	0	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**5,711**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	856	359	500	0.00	500	0.00	500	500	0.00
415 MISCELLANEOUS & TECH SUPPLIES	7,850	0	0	0.00	0	0.00	0	0	0.00
470 COMPUTER SOFTWARE	0	990	7,350	0.00	7,350	0.00	7,350	7,350	0.00
480 COMPUTER HARDWARE	600	329	2,625	0.00	2,625	0.00	2,625	2,625	0.00
400 SUPPLIES AND MATERIALS	**9,306**	**1,678**	**10,475**	**0.00**	**10,475**	**0.00**	**10,475**	**10,475**	**0.00**
Total Area 000 UNDESIGNATED	**51,896**	**49,580**	**56,742**	**0.47**	**10,475**	**0.00**	**10,475**	**10,475**	**0.00**
Total Function 1283 DISTRICT ALTERNATIVE PROGRAMS	**51,896**	**49,580**	**56,742**	**0.47**	**10,475**	**0.00**	**10,475**	**10,475**	**0.00**
Function 1288 CHARTER SCHOOLS									
Area 000 UNDESIGNATED									
480 COMPUTER HARDWARE	23,500	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**23,500**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 908 INSTRUCTIONAL SERVICES									
Total Area 000 UNDESIGNATED	**23,500**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1288 CHARTER SCHOOLS	**23,500**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079									
Area 000 UNDESIGNATED									
111 LICENSED SALARIES	30,366	33,429	85,504	1.01	85,876	0.97	85,876	85,876	0.97
100 SALARIES	**30,366**	**33,429**	**85,504**	**1.01**	**85,876**	**0.97**	**85,876**	**85,876**	**0.97**
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,822	2,006	5,130	0.00	5,153	0.00	5,153	5,153	0.00
216 EMPLOYER CONTRIBUTION OPSRP	4,105	3,416	8,739	0.00	9,232	0.00	9,232	9,232	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,979	2,188	5,772	0.00	5,971	0.00	5,971	5,971	0.00
231 WORKERS' COMPENSATION	140	153	391	0.00	392	0.00	392	392	0.00
233 PFMLI	0	0	576	0.00	306	0.00	306	306	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	8,173	9,817	18,891	0.00	18,986	0.00	18,986	18,986	0.00
200 ASSOCIATED PAYROLL COSTS	**16,220**	**17,580**	**39,500**	**0.00**	**40,039**	**0.00**	**40,039**	**40,039**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	515	1,050	0.00	1,050	0.00	1,050	1,050	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	8	105	0.00	105	0.00	105	105	0.00
420 TEXTBOOKS	0	6,868	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**7,391**	**1,155**	**0.00**	**1,155**	**0.00**	**1,155**	**1,155**	**0.00**
Total Area 000 UNDESIGNATED	**46,586**	**58,400**	**126,158**	**1.01**	**127,070**	**0.97**	**127,070**	**127,070**	**0.97**
Area 110 SOCIAL STUDIES									
420 TEXTBOOKS	0	792	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**792**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 110 SOCIAL STUDIES	**0**	**792**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 180 MATHEMATICS									
420 TEXTBOOKS	0	213	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**213**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 180 MATHEMATICS	**0**	**213**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079	**46,586**	**59,406**	**126,158**	**1.01**	**127,070**	**0.97**	**127,070**	**127,070**	**0.97**
Function 1293 MIGRANT EDUCATION									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	1,995	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 908 INSTRUCTIONAL SERVICES									
300 PURCHASED SERVICES	**0**	**1,995**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
415 MISCELLANEOUS & TECH SUPPLIES	0	17	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**17**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**2,012**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1293 MIGRANT EDUCATION	**0**	**2,012**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1299 OTHER PROGRAMS									
Area 291 PIRATES TO RAIDERS									
131 ADDITIONAL CERT SALARY	0	361	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	218	850	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**218**	**1,211**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	12	73	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	28	124	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	16	90	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	1	7	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**58**	**293**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
349 OTHER TRAVEL	0	0	100	0.00	100	0.00	100	100	0.00
300 PURCHASED SERVICES	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
414 FOOD SUPPLIES	0	0	525	0.00	525	0.00	525	525	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**525**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 291 PIRATES TO RAIDERS	**275**	**1,504**	**625**	**0.00**	**625**	**0.00**	**625**	**625**	**0.00**
Total Function 1299 OTHER PROGRAMS	**275**	**1,504**	**625**	**0.00**	**625**	**0.00**	**625**	**625**	**0.00**
Major Function 1000 INSTRUCTION	**568,855**	**789,708**	**620,440**	**1.47**	**172,147**	**0.97**	**172,147**	**172,147**	**0.97**
Function 2110 ATTENDANCE & SOCIAL WORK SERVICES									
Area 000 UNDESIGNATED									
331 REIMBURSABLE STUDENT TRANSPORTATION	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
341 TRAVEL, LOCAL IN DISTRICT	0	0	540	0.00	540	0.00	540	540	0.00
300 PURCHASED SERVICES	**0**	**0**	**1,540**	**0.00**	**1,540**	**0.00**	**1,540**	**1,540**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**1,540**	**0.00**	**1,540**	**0.00**	**1,540**	**1,540**	**0.00**
Total Function 2110 ATTENDANCE & SOCIAL WORK SERVICES	**0**	**0**	**1,540**	**0.00**	**1,540**	**0.00**	**1,540**	**1,540**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 908 INSTRUCTIONAL SERVICES									
Fund 100 GENERAL FUND									
Function 2112 ATTENDANCE SERVICES									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	335	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**335**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	20	0	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	45	0	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	26	0	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	1	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**92**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**427**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2112 ATTENDANCE SERVICES	**427**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2115 STUDENT SAFETY									
Area 000 UNDESIGNATED									
312 INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300 PURCHASED SERVICES	**0**	**0**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
Total Function 2115 STUDENT SAFETY	**0**	**0**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
Function 2129 OTHER GUIDANCE SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	8,000	8,000	8,000	0.00	8,000	0.00	8,000	8,000	0.00
300 PURCHASED SERVICES	**8,000**	**8,000**	**8,000**	**0.00**	**8,000**	**0.00**	**8,000**	**8,000**	**0.00**
470 COMPUTER SOFTWARE	0	0	3,675	0.00	3,675	0.00	3,675	3,675	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**3,675**	**0.00**	**3,675**	**0.00**	**3,675**	**3,675**	**0.00**
Total Area 000 UNDESIGNATED	**8,000**	**8,000**	**11,675**	**0.00**	**11,675**	**0.00**	**11,675**	**11,675**	**0.00**
Total Function 2129 OTHER GUIDANCE SERVICES	**8,000**	**8,000**	**11,675**	**0.00**	**11,675**	**0.00**	**11,675**	**11,675**	**0.00**
Function 2132 MEDICAL SERVICES									
Area 000 UNDESIGNATED									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 908 INSTRUCTIONAL SERVICES									
Fund 100 GENERAL FUND									
Function 2132 MEDICAL SERVICES									
Area 000 UNDESIGNATED									
313 STUDENT SERVICES	13,369	0	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**13,369**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**13,369**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2132 MEDICAL SERVICES	**13,369**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2134 NURSE SERVICES									
Area 000 UNDESIGNATED									
341 TRAVEL, LOCAL IN DISTRICT	0	0	4,000	0.00	2,470	0.00	2,470	2,470	0.00
349 OTHER TRAVEL	0	238	350	0.00	350	0.00	350	350	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300 PURCHASED SERVICES	**0**	**238**	**5,350**	**0.00**	**3,820**	**0.00**	**3,820**	**3,820**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**238**	**5,350**	**0.00**	**3,820**	**0.00**	**3,820**	**3,820**	**0.00**
Total Function 2134 NURSE SERVICES	**0**	**238**	**5,350**	**0.00**	**3,820**	**0.00**	**3,820**	**3,820**	**0.00**
Function 2139 OTHER HEALTH SERVICES									
Area 000 UNDESIGNATED									
415 MISCELLANEOUS & TECH SUPPLIES	234	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**234**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**234**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2139 OTHER HEALTH SERVICES	**234**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2140 PSYCHOLOGICAL SERVICES									
Area 320 SPECIAL EDUCATION									
131 ADDITIONAL CERT SALARY	1,150	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**1,150**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	69	0	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	155	0	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	87	0	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	5	0	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 908 INSTRUCTIONAL SERVICES									
200 ASSOCIATED PAYROLL COSTS	**317**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 320 SPECIAL EDUCATION	**1,467**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2140 PSYCHOLOGICAL SERVICES	**1,467**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2211 SERVICE AREA DIRECTION									
Area 000 UNDESIGNATED									
113 ADMINISTRATORS	69,079	69,061	75,300	0.50	78,250	0.50	78,250	78,250	0.50
138 MILEAGE STIPEND	0	1,833	2,000	0.00	2,000	0.00	2,000	2,000	0.00
100 SALARIES	**69,079**	**70,894**	**77,300**	**0.50**	**80,250**	**0.50**	**80,250**	**80,250**	**0.50**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	13,104	9,160	10,304	0.00	10,702	0.00	10,702	10,702	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	4,145	4,254	4,638	0.00	4,725	0.00	4,725	4,725	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,285	5,184	5,913	0.00	6,003	0.00	6,003	6,003	0.00
231 WORKERS' COMPENSATION	319	346	350	0.00	356	0.00	356	356	0.00
233 PFMLI	0	0	387	0.00	262	0.00	262	262	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	12,184	12,567	13,144	0.00	13,545	0.00	13,545	13,545	0.00
200 ASSOCIATED PAYROLL COSTS	**35,037**	**31,510**	**34,735**	**0.00**	**35,593**	**0.00**	**35,593**	**35,593**	**0.00**
318 PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	250	0	0	0.00	0	0.00	0	0	0.00
342 TRAVEL, OUT OF DISTRICT	219	399	500	0.00	500	0.00	500	500	0.00
382 LEGAL SERVICES	925	270	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**1,394**	**669**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
414 FOOD SUPPLIES	68	0	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	61	0	100	0.00	100	0.00	100	100	0.00
460 NON-CONSUMABLE ITEMS	117	0	200	0.00	200	0.00	200	200	0.00
470 COMPUTER SOFTWARE	0	0	200	0.00	200	0.00	200	200	0.00
400 SUPPLIES AND MATERIALS	**246**	**0**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Total Area 000 UNDESIGNATED	**105,756**	**103,074**	**113,035**	**0.50**	**116,843**	**0.50**	**116,843**	**116,843**	**0.50**
Total Function 2211 SERVICE AREA DIRECTION	**105,756**	**103,074**	**113,035**	**0.50**	**116,843**	**0.50**	**116,843**	**116,843**	**0.50**
Function 2213 CURRICULUM DEVELOPMENT									
Area 000 UNDESIGNATED									
131 ADDITIONAL CERT SALARY	2,816	2,304	1,024	0.00	0	0.00	0	0	0.00
100 SALARIES	**2,816**	**2,304**	**1,024**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	169	138	61	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	381	235	105	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	169	138	70	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	13	11	4	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 908 INSTRUCTIONAL SERVICES									
Fund 100 GENERAL FUND									
Function 2213 CURRICULUM DEVELOPMENT									
Area 000 UNDESIGNATED									
233 PFMLI	0	0	10	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**731**	**523**	**251**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
324 RENTALS	420	490	700	0.00	700	0.00	700	700	0.00
300 PURCHASED SERVICES	**420**	**490**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
412 OFFICE SUPPLIES	0	0	142	0.00	142	0.00	142	142	0.00
414 FOOD SUPPLIES	0	0	1,575	0.00	1,575	0.00	1,575	1,575	0.00
415 MISCELLANEOUS & TECH SUPPLIES	235	113	315	0.00	315	0.00	315	315	0.00
470 COMPUTER SOFTWARE	25,116	29,967	26,250	0.00	26,250	0.00	26,250	26,250	0.00
400 SUPPLIES AND MATERIALS	**25,351**	**30,080**	**28,282**	**0.00**	**28,282**	**0.00**	**28,282**	**28,282**	**0.00**
Total Area 000 UNDESIGNATED	**29,318**	**33,397**	**30,257**	**0.00**	**28,982**	**0.00**	**28,982**	**28,982**	**0.00**
Total Function 2213 CURRICULUM DEVELOPMENT	**29,318**	**33,397**	**30,257**	**0.00**	**28,982**	**0.00**	**28,982**	**28,982**	**0.00**
Function 2230 ASSESSMENT AND TESTING									
Area 000 UNDESIGNATED									
131 ADDITIONAL CERT SALARY	50	64	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**50**	**64**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
217 RETIREE TIER 1 & 2 CONTRIBUTION	9	9	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	4	5	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**14**	**14**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	4,200	0.00	4,200	0.00	4,200	4,200	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**4,200**	**0.00**	**4,200**	**0.00**	**4,200**	**4,200**	**0.00**
640 DUES AND FEES	0	0	210	0.00	210	0.00	210	210	0.00
600 OTHER OBJECTS	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 000 UNDESIGNATED	**64**	**78**	**4,410**	**0.00**	**4,410**	**0.00**	**4,410**	**4,410**	**0.00**
Total Function 2230 ASSESSMENT AND TESTING	**64**	**78**	**4,410**	**0.00**	**4,410**	**0.00**	**4,410**	**4,410**	**0.00**
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 908 INSTRUCTIONAL SERVICES									
Fund 100 GENERAL FUND									
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
Area 000 UNDESIGNATED									
111 LICENSED SALARIES	54,350	550	0	0.00	0	0.00	0	0	0.00
131 ADDITIONAL CERT SALARY	802	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**55,152**	**550**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,062	33	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	2,393	56	0	0.00	0	0.00	0	0	0.00
217 RETIREE TIER 1 & 2 CONTRIBUTION	6,953	0	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,454	42	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	249	2	0	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	12,079	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**26,189**	**134**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
311 INSTRUCTIONAL SERVICES	0	165	10,000	0.00	10,000	0.00	10,000	10,000	0.00
342 TRAVEL, OUT OF DISTRICT	5,177	6,723	18,170	0.00	19,000	0.00	19,000	19,000	0.00
300 PURCHASED SERVICES	**5,177**	**6,888**	**28,170**	**0.00**	**29,000**	**0.00**	**29,000**	**29,000**	**0.00**
Total Area 000 UNDESIGNATED	**86,519**	**7,572**	**28,170**	**0.00**	**29,000**	**0.00**	**29,000**	**29,000**	**0.00**
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	**86,519**	**7,572**	**28,170**	**0.00**	**29,000**	**0.00**	**29,000**	**29,000**	**0.00**
Function 2410 OFFICE OF THE PRINCIPAL									
Area 310 NON-INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL, OUT OF DISTRICT	158	1,349	6,300	0.00	6,000	0.00	6,000	6,000	0.00
300 PURCHASED SERVICES	**158**	**1,349**	**6,300**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
Total Area 310 NON-INSTRUCTIONAL STAFF DEVELOPMENT	**158**	**1,349**	**6,300**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
Total Function 2410 OFFICE OF THE PRINCIPAL	**158**	**1,349**	**6,300**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN									
Area 000 UNDESIGNATED									
113 ADMINISTRATORS	500	95,527	0	0.00	0	0.00	0	0	0.00
138 MILEAGE STIPEND	0	480	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**500**	**96,007**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	0	0.00	4	0.00	4	4	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	30	5,711	0	0.00	2	0.00	2	2	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 908 INSTRUCTIONAL SERVICES									
Fund 100 GENERAL FUND									
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN									
Area 000 UNDESIGNATED									
216 EMPLOYER CONTRIBUTION OPSRP	68	9,728	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	38	7,300	0	0.00	2	0.00	2	2	0.00
231 WORKERS' COMPENSATION	2	432	0	0.00	0	0.00	0	0	0.00
233 PFMLI	0	0	0	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	19,748	0	0.00	30	0.00	30	30	0.00
200 ASSOCIATED PAYROLL COSTS	**138**	**42,920**	**0**	**0.00**	**38**	**0.00**	**38**	**38**	**0.00**
342 TRAVEL, OUT OF DISTRICT	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
300 PURCHASED SERVICES	**0**	**0**	**0**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	8	0	0.00	10,000	0.00	10,000	10,000	0.00
400 SUPPLIES AND MATERIALS	**0**	**8**	**0**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
640 DUES AND FEES	0	1,140	0	0.00	0	0.00	0	0	0.00
600 OTHER OBJECTS	**0**	**1,140**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**638**	**140,075**	**0**	**0.00**	**20,038**	**0.00**	**20,038**	**20,038**	**0.00**
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN	**638**	**140,075**	**0**	**0.00**	**20,038**	**0.00**	**20,038**	**20,038**	**0.00**
Function 2551 SERVICE AREA DIRECTION									
Area 291 PIRATES TO RAIDERS									
332 NON-REIMBURSABLE STUDENT TRANSPORTATION	0	815	0	0.00	1,000	0.00	1,000	1,000	0.00
300 PURCHASED SERVICES	**0**	**815**	**0**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Area 291 PIRATES TO RAIDERS	**0**	**815**	**0**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Function 2551 SERVICE AREA DIRECTION	**0**	**815**	**0**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Function 2661 TECHNOLOGY SERVICE AREA DIRECTION									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	4,410	0	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**4,410**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
415 MISCELLANEOUS & TECH SUPPLIES	440	122	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	0	11,500	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 908 INSTRUCTIONAL SERVICES									
400 SUPPLIES AND MATERIALS	**440**	**11,622**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**4,850**	**11,622**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2661 TECHNOLOGY SERVICE AREA DIRECTION	**4,850**	**11,622**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2680 INTERPRETATION AND TRANSLATION SERVICES									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	0	13,832	14,196	0.38	0	0.00	0	0	0.00
100 SALARIES	**0**	**13,832**	**14,196**	**0.38**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	830	852	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	1,414	1,451	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	1,042	1,070	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	67	69	0.00	0	0.00	0	0	0.00
233 PFMLI	0	0	98	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	7,834	8,090	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**11,187**	**11,629**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**25,018**	**25,825**	**0.38**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2680 INTERPRETATION AND TRANSLATION SERVICES	**0**	**25,018**	**25,825**	**0.38**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function 2000 SUPPORT SERVICES	**250,800**	**331,236**	**231,563**	**0.88**	**228,308**	**0.50**	**228,308**	**228,308**	**0.50**
Total Fund 100 GENERAL FUND	**819,655**	**1,120,945**	**852,002**	**2.35**	**400,456**	**1.47**	**400,456**	**400,456**	**1.47**
Total Center 908 INSTRUCTIONAL SERVICES	**819,655**	**1,120,945**	**852,002**	**2.35**	**400,456**	**1.47**	**400,456**	**400,456**	**1.47**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 909 STUDENT TRANSPORTATION									
Fund 100 GENERAL FUND									
Function 2528 RISK MANAGEMENT SERVICES									
Area 000 UNDESIGNATED									
651 LIABILITY INSURANCE	739	386	350	0.00	350	0.00	350	350	0.00
600 OTHER OBJECTS	**739**	**386**	**350**	**0.00**	**350**	**0.00**	**350**	**350**	**0.00**
Total Area 000 UNDESIGNATED	**739**	**386**	**350**	**0.00**	**350**	**0.00**	**350**	**350**	**0.00**
Total Function 2528 RISK MANAGEMENT SERVICES	**739**	**386**	**350**	**0.00**	**350**	**0.00**	**350**	**350**	**0.00**
Function 2542 CARE & UPKEEP - BUILDINGS									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	0	2,563	200	0.00	200	0.00	200	200	0.00
300 PURCHASED SERVICES	**0**	**2,563**	**200**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	241	366	1,050	0.00	1,050	0.00	1,050	1,050	0.00
460 NON-CONSUMABLE ITEMS	212	124	1,050	0.00	1,050	0.00	1,050	1,050	0.00
400 SUPPLIES AND MATERIALS	**453**	**490**	**2,100**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
Total Area 000 UNDESIGNATED	**453**	**3,052**	**2,300**	**0.00**	**2,300**	**0.00**	**2,300**	**2,300**	**0.00**
Total Function 2542 CARE & UPKEEP - BUILDINGS	**453**	**3,052**	**2,300**	**0.00**	**2,300**	**0.00**	**2,300**	**2,300**	**0.00**
Function 2543 CARE & UPKEEP - GROUNDS									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	3,890	2,125	500	0.00	3,000	0.00	3,000	3,000	0.00
300 PURCHASED SERVICES	**3,890**	**2,125**	**500**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	2,200	0	525	0.00	4,525	0.00	4,525	4,525	0.00
400 SUPPLIES AND MATERIALS	**2,200**	**0**	**525**	**0.00**	**4,525**	**0.00**	**4,525**	**4,525**	**0.00**
Total Area 000 UNDESIGNATED	**6,090**	**2,125**	**1,025**	**0.00**	**7,525**	**0.00**	**7,525**	**7,525**	**0.00**
Total Function 2543 CARE & UPKEEP - GROUNDS	**6,090**	**2,125**	**1,025**	**0.00**	**7,525**	**0.00**	**7,525**	**7,525**	**0.00**
Function 2546 SECURITY SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	50	0	0.00	0	0.00	0	0	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 909 STUDENT TRANSPORTATION									
300 PURCHASED SERVICES	**0**	**50**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**50**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2546 SECURITY SERVICES	**0**	**50**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2551 SERVICE AREA DIRECTION									
Area 000 UNDESIGNATED									
331 REIMBURSABLE STUDENT TRANSPORTATION	902,171	1,492,656	1,410,000	0.00	1,280,000	0.00	1,280,000	1,280,000	0.00
351 TELEPHONE	333	356	700	0.00	700	0.00	700	700	0.00
354 ADVERTISING	0	0	1,300	0.00	1,300	0.00	1,300	1,300	0.00
300 PURCHASED SERVICES	**902,504**	**1,493,013**	**1,412,000**	**0.00**	**1,282,000**	**0.00**	**1,282,000**	**1,282,000**	**0.00**
Total Area 000 UNDESIGNATED	**902,504**	**1,493,013**	**1,412,000**	**0.00**	**1,282,000**	**0.00**	**1,282,000**	**1,282,000**	**0.00**
Area 320 SPECIAL EDUCATION									
331 REIMBURSABLE STUDENT TRANSPORTATION	496,932	81,527	810,000	0.00	690,000	0.00	690,000	690,000	0.00
300 PURCHASED SERVICES	**496,932**	**81,527**	**810,000**	**0.00**	**690,000**	**0.00**	**690,000**	**690,000**	**0.00**
Total Area 320 SPECIAL EDUCATION	**496,932**	**81,527**	**810,000**	**0.00**	**690,000**	**0.00**	**690,000**	**690,000**	**0.00**
Total Function 2551 SERVICE AREA DIRECTION	**1,399,436**	**1,574,539**	**2,222,000**	**0.00**	**1,972,000**	**0.00**	**1,972,000**	**1,972,000**	**0.00**
Major Function 2000 SUPPORT SERVICES	**1,406,718**	**1,580,153**	**2,225,675**	**0.00**	**1,982,175**	**0.00**	**1,982,175**	**1,982,175**	**0.00**
Total Fund 100 GENERAL FUND	**1,406,718**	**1,580,153**	**2,225,675**	**0.00**	**1,982,175**	**0.00**	**1,982,175**	**1,982,175**	**0.00**
Total Center 909 STUDENT TRANSPORTATION	**1,406,718**	**1,580,153**	**2,225,675**	**0.00**	**1,982,175**	**0.00**	**1,982,175**	**1,982,175**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 910 MAINTENANCE									
Fund 100 GENERAL FUND									
Function 2139 OTHER HEALTH SERVICES									
Area 000 UNDESIGNATED									
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	608	100	0.00	200	0.00	200	200	0.00
300 PURCHASED SERVICES	**0**	**608**	**100**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**608**	**100**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Total Function 2139 OTHER HEALTH SERVICES	**0**	**608**	**100**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Function 2541 SERVICE AREA DIRECTION									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	0	8,640	27,700	0.75	29,223	0.75	29,223	29,223	0.75
114 MANAGERIAL-CLASSIFIED	96,459	109,102	112,033	1.00	113,650	1.00	113,650	113,650	1.00
132 ADDITIONAL CLAS SALARY	0	7,018	0	0.00	0	0.00	0	0	0.00
137 TECH STIPEND	0	0	0	0.00	900	0.00	900	900	0.00
138 MILEAGE STIPEND	0	715	780	0.00	1,200	0.00	1,200	1,200	0.00
100 SALARIES	**96,459**	**125,476**	**140,513**	**1.75**	**144,973**	**1.75**	**144,973**	**144,973**	**1.75**
212 EMPLOYEE CONTRIBUTION, PICK-UP	5,788	7,077	8,431	0.00	8,698	0.00	8,698	8,698	0.00
216 EMPLOYER CONTRIBUTION OPSRP	13,041	11,924	14,360	0.00	15,585	0.00	15,585	15,585	0.00
220 SOCIAL SECURITY ADMINISTRATION	7,353	9,465	10,527	0.00	10,737	0.00	10,737	10,737	0.00
231 WORKERS' COMPENSATION	438	579	652	0.00	672	0.00	672	672	0.00
233 PFMLI	0	0	726	0.00	476	0.00	476	476	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	24,052	30,570	40,753	0.00	41,912	0.00	41,912	41,912	0.00
200 ASSOCIATED PAYROLL COSTS	**50,671**	**59,615**	**75,448**	**0.00**	**78,080**	**0.00**	**78,080**	**78,080**	**0.00**
324 RENTALS	0	0	0	0.00	2,300	0.00	2,300	2,300	0.00
341 TRAVEL, LOCAL IN DISTRICT	15,582	24,302	10,000	0.00	25,000	0.00	25,000	25,000	0.00
342 TRAVEL, OUT OF DISTRICT	185	519	1,050	0.00	1,050	0.00	1,050	1,050	0.00
300 PURCHASED SERVICES	**15,767**	**24,821**	**11,050**	**0.00**	**28,350**	**0.00**	**28,350**	**28,350**	**0.00**
412 OFFICE SUPPLIES	136	32	105	0.00	105	0.00	105	105	0.00
414 FOOD SUPPLIES	0	0	420	0.00	420	0.00	420	420	0.00
460 NON-CONSUMABLE ITEMS	0	581	525	0.00	525	0.00	525	525	0.00
470 COMPUTER SOFTWARE	0	0	105	0.00	105	0.00	105	105	0.00
480 COMPUTER HARDWARE	0	3,837	525	0.00	525	0.00	525	525	0.00
400 SUPPLIES AND MATERIALS	**136**	**4,450**	**1,680**	**0.00**	**1,680**	**0.00**	**1,680**	**1,680**	**0.00**
640 DUES AND FEES	35	0	210	0.00	210	0.00	210	210	0.00
600 OTHER OBJECTS	**35**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 910 MAINTENANCE									
Total Area 000 UNDESIGNATED	**163,068**	**214,361**	**228,901**	**1.75**	**253,293**	**1.75**	**253,293**	**253,293**	**1.75**
Area 310 NON-INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL, OUT OF DISTRICT	0	1,036	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**1,036**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 310 NON-INSTRUCTIONAL STAFF DEVELOPMENT	**0**	**1,036**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2541 SERVICE AREA DIRECTION	**163,068**	**215,397**	**228,901**	**1.75**	**253,293**	**1.75**	**253,293**	**253,293**	**1.75**
Function 2542 CARE & UPKEEP - BUILDINGS									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	0	12,928	18,229	0.47	15,286	0.38	15,286	15,286	0.38
132 ADDITIONAL CLAS SALARY	685	541	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**685**	**13,468**	**18,229**	**0.47**	**15,286**	**0.38**	**15,286**	**15,286**	**0.38**
212 EMPLOYEE CONTRIBUTION, PICK-UP	41	637	1,094	0.00	917	0.00	917	917	0.00
216 EMPLOYER CONTRIBUTION OPSRP	93	990	1,863	0.00	1,643	0.00	1,643	1,643	0.00
220 SOCIAL SECURITY ADMINISTRATION	52	1,030	1,395	0.00	1,169	0.00	1,169	1,169	0.00
231 WORKERS' COMPENSATION	23	433	622	0.00	522	0.00	522	522	0.00
233 PFMLI	0	0	91	0.00	51	0.00	51	51	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	27	36	0.00	29	0.00	29	29	0.00
200 ASSOCIATED PAYROLL COSTS	**209**	**3,117**	**5,100**	**0.00**	**4,332**	**0.00**	**4,332**	**4,332**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	52	169	1,500	0.00	1,500	0.00	1,500	1,500	0.00
326 FUEL	729	791	0	0.00	0	0.00	0	0	0.00
328 GARBAGE	1,661	3,161	1,700	0.00	4,000	0.00	4,000	4,000	0.00
329 OTHER PROPERTY SERVICES	372	0	420	0.00	420	0.00	420	420	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	28	449	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**2,842**	**4,570**	**3,620**	**0.00**	**5,920**	**0.00**	**5,920**	**5,920**	**0.00**
412 OFFICE SUPPLIES	0	193	0	0.00	0	0.00	0	0	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES	78	1,454	0	0.00	1,000	0.00	1,000	1,000	0.00
414 FOOD SUPPLIES	0	123	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	327	1,260	0.00	300	0.00	300	300	0.00
416 NETWORK PRINTER SUPPLIES	82	0	0	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	902	5,644	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	0	120	0	0.00	500	0.00	500	500	0.00
400 SUPPLIES AND MATERIALS	**1,061**	**7,862**	**1,260**	**0.00**	**1,800**	**0.00**	**1,800**	**1,800**	**0.00**
Total Area 000 UNDESIGNATED	**4,797**	**29,018**	**28,209**	**0.47**	**27,338**	**0.38**	**27,338**	**27,338**	**0.38**
Total Function 2542 CARE & UPKEEP - BUILDINGS	**4,797**	**29,018**	**28,209**	**0.47**	**27,338**	**0.38**	**27,338**	**27,338**	**0.38**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 910 MAINTENANCE									
Fund 100 GENERAL FUND									
Function 2543 CARE & UPKEEP - GROUNDS									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	77,998	122,457	145,292	3.00	153,883	3.00	153,883	153,883	3.00
132 ADDITIONAL CLAS SALARY	872	1,007	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**78,870**	**123,464**	**145,292**	**3.00**	**153,883**	**3.00**	**153,883**	**153,883**	**3.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	4,732	6,081	8,718	0.00	9,233	0.00	9,233	9,233	0.00
216 EMPLOYER CONTRIBUTION OPSRP	10,663	10,301	14,849	0.00	16,542	0.00	16,542	16,542	0.00
220 SOCIAL SECURITY ADMINISTRATION	6,012	9,441	11,115	0.00	11,772	0.00	11,772	11,772	0.00
231 WORKERS' COMPENSATION	1,284	1,248	3,546	0.00	3,767	0.00	3,767	3,767	0.00
233 PFMLI	0	0	726	0.00	513	0.00	513	513	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	35,536	49,883	56,401	0.00	58,984	0.00	58,984	58,984	0.00
200 ASSOCIATED PAYROLL COSTS	**58,228**	**76,954**	**95,355**	**0.00**	**100,812**	**0.00**	**100,812**	**100,812**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	5,014	1,965	650	0.00	7,000	0.00	7,000	7,000	0.00
324 RENTALS	203	0	0	0.00	0	0.00	0	0	0.00
329 OTHER PROPERTY SERVICES	0	0	1,050	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**5,217**	**1,965**	**1,700**	**0.00**	**7,000**	**0.00**	**7,000**	**7,000**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	13,415	12,267	6,050	0.00	10,000	0.00	10,000	10,000	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	59	105	0.00	105	0.00	105	105	0.00
460 NON-CONSUMABLE ITEMS	4,253	2,071	893	0.00	1,500	0.00	1,500	1,500	0.00
400 SUPPLIES AND MATERIALS	**17,669**	**14,397**	**7,048**	**0.00**	**11,605**	**0.00**	**11,605**	**11,605**	**0.00**
Total Area 000 UNDESIGNATED	**159,983**	**216,780**	**249,394**	**3.00**	**273,300**	**3.00**	**273,300**	**273,300**	**3.00**
Total Function 2543 CARE & UPKEEP - GROUNDS	**159,983**	**216,780**	**249,394**	**3.00**	**273,300**	**3.00**	**273,300**	**273,300**	**3.00**
Function 2544 MAINTENANCE									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	206,151	230,230	243,295	4.00	291,938	5.00	291,938	291,938	5.00
122 SUBSTITUTES - CLASSIFIED	0	0	3,000	0.00	0	0.00	0	0	0.00
124 TEMPORARY - CLASSIFIED	57,741	34,838	95,000	0.00	60,000	0.00	60,000	60,000	0.00
132 ADDITIONAL CLAS SALARY	2,089	1,937	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**265,980**	**267,005**	**341,295**	**4.00**	**351,938**	**5.00**	**351,938**	**351,938**	**5.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	20,123	15,631	16,587	0.00	17,541	0.00	17,541	17,541	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	13,972	15,342	14,598	0.00	17,516	0.00	17,516	17,516	0.00
216 EMPLOYER CONTRIBUTION OPSRP	17,143	13,949	12,148	0.00	17,508	0.00	17,508	17,508	0.00
220 SOCIAL SECURITY ADMINISTRATION	19,921	19,952	18,143	0.00	21,267	0.00	21,267	21,267	0.00
231 WORKERS' COMPENSATION	3,631	3,231	8,493	0.00	7,107	0.00	7,107	7,107	0.00
233 PFMLI	0	0	1,216	0.00	927	0.00	927	927	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 910 MAINTENANCE									
Fund 100 GENERAL FUND									
Function 2544 MAINTENANCE									
Area 000 UNDESIGNATED									
240 CONTRACTUAL EMPLOYEE BENEFITS	70,798	73,471	76,271	0.00	78,675	0.00	78,675	78,675	0.00
200 ASSOCIATED PAYROLL COSTS	**145,587**	**141,576**	**147,455**	**0.00**	**160,540**	**0.00**	**160,540**	**160,540**	**0.00**
322 REPAIRS & MAINTENANCE SERVICES	228	570	4,000	0.00	4,000	0.00	4,000	4,000	0.00
324 RENTALS	0	0	4,000	0.00	0	0.00	0	0	0.00
328 GARBAGE	390	265	500	0.00	0	0.00	0	0	0.00
341 TRAVEL, LOCAL IN DISTRICT	56	0	180	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,504	1,851	500	0.00	463	0.00	463	463	0.00
300 PURCHASED SERVICES	**2,178**	**2,686**	**9,180**	**0.00**	**4,463**	**0.00**	**4,463**	**4,463**	**0.00**
412 OFFICE SUPPLIES	39	395	210	0.00	300	0.00	300	300	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES	72,243	9,282	19,898	0.00	20,000	0.00	20,000	20,000	0.00
414 FOOD SUPPLIES	293	1,610	315	0.00	1,000	0.00	1,000	1,000	0.00
415 MISCELLANEOUS & TECH SUPPLIES	2,976	4,337	315	0.00	4,000	0.00	4,000	4,000	0.00
416 NETWORK PRINTER SUPPLIES	164	0	150	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	60,569	14,235	5,500	0.00	5,500	0.00	5,500	5,500	0.00
470 COMPUTER SOFTWARE	6,934	9,154	5,670	0.00	7,000	0.00	7,000	7,000	0.00
480 COMPUTER HARDWARE	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
400 SUPPLIES AND MATERIALS	**143,218**	**39,012**	**32,058**	**0.00**	**38,800**	**0.00**	**38,800**	**38,800**	**0.00**
640 DUES AND FEES	449	143	105	0.00	105	0.00	105	105	0.00
600 OTHER OBJECTS	**449**	**143**	**105**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area 000 UNDESIGNATED	**557,412**	**450,423**	**530,093**	**4.00**	**555,846**	**5.00**	**555,846**	**555,846**	**5.00**
Area 310 NON-INSTRUCTIONAL STAFF DEVELOPMENT									
318 PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	683	1,165	6,000	0.00	4,000	0.00	4,000	4,000	0.00
342 TRAVEL, OUT OF DISTRICT	0	1,445	0	0.00	500	0.00	500	500	0.00
300 PURCHASED SERVICES	**683**	**2,610**	**6,000**	**0.00**	**4,500**	**0.00**	**4,500**	**4,500**	**0.00**
415 MISCELLANEOUS & TECH SUPPLIES	0	0	525	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**525**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 310 NON-INSTRUCTIONAL STAFF DEVELOPMENT	**683**	**2,610**	**6,525**	**0.00**	**4,500**	**0.00**	**4,500**	**4,500**	**0.00**
Total Function 2544 MAINTENANCE	**558,095**	**453,034**	**536,618**	**4.00**	**560,346**	**5.00**	**560,346**	**560,346**	**5.00**
Function 2545 VEHICLE SERVICING/MAINT									

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 910 MAINTENANCE									
Fund 100 GENERAL FUND									
Function 2545 VEHICLE SERVICING/MAINT									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	6,183	8,580	6,000	0.00	8,000	0.00	8,000	8,000	0.00
329 OTHER PROPERTY SERVICES	22	31	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**6,205**	**8,611**	**6,000**	**0.00**	**8,000**	**0.00**	**8,000**	**8,000**	**0.00**
413 CUSTODIAL/MAINTENANCE SUPPLIES	1,327	1,803	2,650	0.00	2,650	0.00	2,650	2,650	0.00
460 NON-CONSUMABLE ITEMS	1,989	1,379	2,447	0.00	2,447	0.00	2,447	2,447	0.00
400 SUPPLIES AND MATERIALS	**3,316**	**3,182**	**5,097**	**0.00**	**5,097**	**0.00**	**5,097**	**5,097**	**0.00**
640 DUES AND FEES	0	59	0	0.00	0	0.00	0	0	0.00
600 OTHER OBJECTS	**0**	**59**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**9,521**	**11,853**	**11,097**	**0.00**	**13,097**	**0.00**	**13,097**	**13,097**	**0.00**
Total Function 2545 VEHICLE SERVICING/MAINT	**9,521**	**11,853**	**11,097**	**0.00**	**13,097**	**0.00**	**13,097**	**13,097**	**0.00**
Function 2546 SECURITY SERVICES									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	150	35	700	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	300	0	0.00	1,200	0.00	1,200	1,200	0.00
300 PURCHASED SERVICES	**150**	**335**	**700**	**0.00**	**1,200**	**0.00**	**1,200**	**1,200**	**0.00**
414 FOOD SUPPLIES	0	146	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES	0	0	105	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	0	147	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS	**0**	**146**	**252**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**150**	**481**	**952**	**0.00**	**1,200**	**0.00**	**1,200**	**1,200**	**0.00**
Total Function 2546 SECURITY SERVICES	**150**	**481**	**952**	**0.00**	**1,200**	**0.00**	**1,200**	**1,200**	**0.00**
Function 2547 ASBESTOS/RADON MANAGEMENT									
Area 000 UNDESIGNATED									
354 ADVERTISING	0	0	100	0.00	100	0.00	100	100	0.00
300 PURCHASED SERVICES	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 910 MAINTENANCE									
Total Function 2547 ASBESTOS/RADON MANAGEMENT	**0**	**0**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Function 2548 INTEGRATED PEST MANAGEMENT									
Area 000 UNDESIGNATED									
413 CUSTODIAL/MAINTENANCE SUPPLIES	382	58	500	0.00	500	0.00	500	500	0.00
400 SUPPLIES AND MATERIALS	**382**	**58**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Total Area 000 UNDESIGNATED	**382**	**58**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Total Function 2548 INTEGRATED PEST MANAGEMENT	**382**	**58**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Function 2669 OTHER TECHNOLOGY SERVICES									
Area 000 UNDESIGNATED									
351 TELEPHONE	4,963	6,213	4,800	0.00	4,800	0.00	4,800	4,800	0.00
300 PURCHASED SERVICES	**4,963**	**6,213**	**4,800**	**0.00**	**4,800**	**0.00**	**4,800**	**4,800**	**0.00**
460 NON-CONSUMABLE ITEMS	0	0	210	0.00	210	0.00	210	210	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**210**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 000 UNDESIGNATED	**4,963**	**6,213**	**5,010**	**0.00**	**5,010**	**0.00**	**5,010**	**5,010**	**0.00**
Total Function 2669 OTHER TECHNOLOGY SERVICES	**4,963**	**6,213**	**5,010**	**0.00**	**5,010**	**0.00**	**5,010**	**5,010**	**0.00**
Major Function 2000 SUPPORT SERVICES	**900,959**	**933,441**	**1,060,880**	**9.22**	**1,134,383**	**10.13**	**1,134,383**	**1,134,383**	**10.13**
Total Fund 100 GENERAL FUND	**900,959**	**933,441**	**1,060,880**	**9.22**	**1,134,383**	**10.13**	**1,134,383**	**1,134,383**	**10.13**
Total Center 910 MAINTENANCE	**900,959**	**933,441**	**1,060,880**	**9.22**	**1,134,383**	**10.13**	**1,134,383**	**1,134,383**	**10.13**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 912 RETIREES									
Fund 100 GENERAL FUND									
Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM									
Area 000 UNDESIGNATED									
116 SUPPLEMENTAL RETIREMENT STIPENDS	305,827	387,198	435,023	0.00	405,563	0.00	405,563	405,563	0.00
100 SALARIES	**305,827**	**387,198**	**435,023**	**0.00**	**405,563**	**0.00**	**405,563**	**405,563**	**0.00**
217 RETIREE TIER 1 & 2 CONTRIBUTION	0	399	0	0.00	2,586	0.00	2,586	2,586	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,549	14,511	14,796	0.00	13,112	0.00	13,112	13,112	0.00
231 WORKERS' COMPENSATION	94	159	157	0.00	202	0.00	202	202	0.00
233 PFMLI	0	0	1,984	0.00	568	0.00	568	568	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	90,479	73,072	72,276	0.00	166,326	0.00	166,326	166,326	0.00
200 ASSOCIATED PAYROLL COSTS	**102,121**	**88,141**	**89,213**	**0.00**	**182,794**	**0.00**	**182,794**	**182,794**	**0.00**
Total Area 000 UNDESIGNATED	**407,949**	**475,339**	**524,237**	**0.00**	**588,357**	**0.00**	**588,357**	**588,357**	**0.00**
Total Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM	**407,949**	**475,339**	**524,237**	**0.00**	**588,357**	**0.00**	**588,357**	**588,357**	**0.00**
Major Function 2000 SUPPORT SERVICES	**407,949**	**475,339**	**524,237**	**0.00**	**588,357**	**0.00**	**588,357**	**588,357**	**0.00**
Function 5200 TRANSFER OF FUNDS									
Area 000 UNDESIGNATED									
710 FUND MODIFICATIONS	0	1,000,000	0	0.00	0	0.00	0	0	0.00
700 TRANSFERS	**0**	**1,000,000**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**1,000,000**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 5200 TRANSFER OF FUNDS	**0**	**1,000,000**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function 5000 OTHER USES	**0**	**1,000,000**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 100 GENERAL FUND	**407,949**	**1,475,339**	**524,237**	**0.00**	**588,357**	**0.00**	**588,357**	**588,357**	**0.00**
Total Center 912 RETIREES	**407,949**	**1,475,339**	**524,237**	**0.00**	**588,357**	**0.00**	**588,357**	**588,357**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 913 DEBT SERV/CONT									
Fund 100 GENERAL FUND									
Function 2528 RISK MANAGEMENT SERVICES									
Area 000 UNDESIGNATED									
232 UNEMPLOYMENT COMPENSATION	31,834	18,061	50,000	0.00	50,000	0.00	50,000	50,000	0.00
200 ASSOCIATED PAYROLL COSTS	**31,834**	**18,061**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**50,000**	**0.00**
Total Area 000 UNDESIGNATED	**31,834**	**18,061**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**50,000**	**0.00**
Total Function 2528 RISK MANAGEMENT SERVICES	**31,834**	**18,061**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**50,000**	**0.00**
Major Function 2000 SUPPORT SERVICES	**31,834**	**18,061**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**50,000**	**0.00**
Function 5100 DEBT SERVICE									
Area 000 UNDESIGNATED									
610 REDEMPTION OF PRINCIPAL	1,002,000	1,132,000	1,207,000	0.00	1,357,000	0.00	1,357,000	1,357,000	0.00
620 INTEREST	583,058	530,454	473,000	0.00	405,000	0.00	405,000	405,000	0.00
600 OTHER OBJECTS	**1,585,058**	**1,662,454**	**1,680,000**	**0.00**	**1,762,000**	**0.00**	**1,762,000**	**1,762,000**	**0.00**
Total Area 000 UNDESIGNATED	**1,585,058**	**1,662,454**	**1,680,000**	**0.00**	**1,762,000**	**0.00**	**1,762,000**	**1,762,000**	**0.00**
Total Function 5100 DEBT SERVICE	**1,585,058**	**1,662,454**	**1,680,000**	**0.00**	**1,762,000**	**0.00**	**1,762,000**	**1,762,000**	**0.00**
Major Function 5000 OTHER USES	**1,585,058**	**1,662,454**	**1,680,000**	**0.00**	**1,762,000**	**0.00**	**1,762,000**	**1,762,000**	**0.00**
Function 6000 CONTINGENCIES									
Area 000 UNDESIGNATED									
810 PLANNED RESERVE	0	0	800,000	0.00	800,000	0.00	800,000	800,000	0.00
800 OTHER USES OF FUNDS	**0**	**0**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**800,000**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**0**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**800,000**	**0.00**
Total Function 6000 CONTINGENCIES	**0**	**0**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**800,000**	**0.00**
Major Function 6000 CONTINGENCIES	**0**	**0**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**800,000**	**0.00**
Function 7000 UNAPPROPRIATED ENDING FUND BALANCE									
Area 000 UNDESIGNATED									
820 RESERVED FOR NEXT YEAR	9,163,382	7,567,192	8,020,000	0.00	5,730,000	0.00	5,730,000	5,730,000	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 913	**DEBT SERV/CONT**									
800	**OTHER USES OF FUNDS**	**9,163,382**	**7,567,192**	**8,020,000**	**0.00**	**5,730,000**	**0.00**	**5,730,000**	**5,730,000**	**0.00**
Total Area 000	**UNDESIGNATED**	**9,163,382**	**7,567,192**	**8,020,000**	**0.00**	**5,730,000**	**0.00**	**5,730,000**	**5,730,000**	**0.00**
Total Function 7000	**UNAPPROPRIATED ENDING FUND BALANCE**	**9,163,382**	**7,567,192**	**8,020,000**	**0.00**	**5,730,000**	**0.00**	**5,730,000**	**5,730,000**	**0.00**
Major Function 7000	**UNAPPROPRIATED ENDING FUND BALANCE**	**9,163,382**	**7,567,192**	**8,020,000**	**0.00**	**5,730,000**	**0.00**	**5,730,000**	**5,730,000**	**0.00**
Total Fund 100	**GENERAL FUND**	**10,780,273**	**9,247,707**	**10,550,000**	**0.00**	**8,342,000**	**0.00**	**8,342,000**	**8,342,000**	**0.00**
Total Center 913	**DEBT SERV/CONT**	**10,780,273**	**9,247,707**	**10,550,000**	**0.00**	**8,342,000**	**0.00**	**8,342,000**	**8,342,000**	**0.00**

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 914 INFORMATION TECHNOLOGY									
Fund 100 GENERAL FUND									
Function 2661 TECHNOLOGY SERVICE AREA DIRECTION									
Area 000 UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	0	0	700	0.00	700	0.00	700	700	0.00
341 TRAVEL, LOCAL IN DISTRICT	844	907	1,500	0.00	1,500	0.00	1,500	1,500	0.00
342 TRAVEL, OUT OF DISTRICT	0	0	105	0.00	1,105	0.00	1,105	1,105	0.00
353 POSTAGE	186	23	53	0.00	53	0.00	53	53	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	2,763	1,672	6,200	0.00	6,200	0.00	6,200	6,200	0.00
390 OTHER GENERAL PROF & TECHNOLOGICAL SERVI	0	2,063	1,500	0.00	1,500	0.00	1,500	1,500	0.00
300 PURCHASED SERVICES	**3,793**	**4,664**	**10,058**	**0.00**	**11,058**	**0.00**	**11,058**	**11,058**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	105	0.00	0	0.00	0	0	0.00
412 OFFICE SUPPLIES	39	4	210	0.00	210	0.00	210	210	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES	0	271	200	0.00	200	0.00	200	200	0.00
414 FOOD SUPPLIES	438	394	350	0.00	350	0.00	350	350	0.00
415 MISCELLANEOUS & TECH SUPPLIES	5,917	5,007	4,230	0.00	6,230	0.00	6,230	6,230	0.00
416 NETWORK PRINTER SUPPLIES	0	345	700	0.00	700	0.00	700	700	0.00
460 NON-CONSUMABLE ITEMS	5,808	11,599	1,525	0.00	1,630	0.00	1,630	1,630	0.00
470 COMPUTER SOFTWARE	115,021	111,817	131,100	0.00	178,100	0.00	178,100	178,100	0.00
480 COMPUTER HARDWARE	20,960	20,571	22,500	0.00	22,500	0.00	22,500	22,500	0.00
400 SUPPLIES AND MATERIALS	**148,183**	**150,008**	**160,920**	**0.00**	**209,920**	**0.00**	**209,920**	**209,920**	**0.00**
640 DUES AND FEES	1	0	236	0.00	236	0.00	236	236	0.00
600 OTHER OBJECTS	**1**	**0**	**236**	**0.00**	**236**	**0.00**	**236**	**236**	**0.00**
Total Area 000 UNDESIGNATED	**151,977**	**154,672**	**171,214**	**0.00**	**221,214**	**0.00**	**221,214**	**221,214**	**0.00**
Total Function 2661 TECHNOLOGY SERVICE AREA DIRECTION	**151,977**	**154,672**	**171,214**	**0.00**	**221,214**	**0.00**	**221,214**	**221,214**	**0.00**
Function 2662 SYSTEMS ANALYSIS SERVICES									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	127,529	171,614	195,594	4.00	212,726	4.00	212,726	212,726	4.00
114 MANAGERIAL-CLASSIFIED	72,868	89,390	96,017	1.00	116,196	1.00	116,196	116,196	1.00
132 ADDITIONAL CLAS SALARY	1,834	551	0	0.00	0	0.00	0	0	0.00
137 TECH STIPEND	600	600	600	0.00	900	0.00	900	900	0.00
138 MILEAGE STIPEND	600	600	600	0.00	1,200	0.00	1,200	1,200	0.00
100 SALARIES	**203,431**	**262,755**	**292,811**	**5.00**	**331,022**	**5.00**	**331,022**	**331,022**	**5.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	14,051	11,898	12,959	0.00	16,076	0.00	16,076	16,076	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	9,687	12,974	17,569	0.00	19,861	0.00	19,861	19,861	0.00
216 EMPLOYER CONTRIBUTION OPSRP	11,814	12,841	19,990	0.00	22,868	0.00	22,868	22,868	0.00
220 SOCIAL SECURITY ADMINISTRATION	15,247	19,919	22,273	0.00	25,287	0.00	25,287	25,287	0.00
231 WORKERS' COMPENSATION	716	1,015	2,790	0.00	3,027	0.00	3,027	3,027	0.00

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Center 914 INFORMATION TECHNOLOGY									
Fund 100 GENERAL FUND									
Function 2662 SYSTEMS ANALYSIS SERVICES									
Area 000 UNDESIGNATED									
233 PFMLI	0	0	1,472	0.00	1,096	0.00	1,096	1,096	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	77,326	92,317	101,194	0.00	113,315	0.00	113,315	113,315	0.00
200 ASSOCIATED PAYROLL COSTS	**128,840**	**150,964**	**178,246**	**0.00**	**201,531**	**0.00**	**201,531**	**201,531**	**0.00**
Total Area 000 UNDESIGNATED	**332,271**	**413,719**	**471,058**	**5.00**	**532,553**	**5.00**	**532,553**	**532,553**	**5.00**
Total Function 2662 SYSTEMS ANALYSIS SERVICES	**332,271**	**413,719**	**471,058**	**5.00**	**532,553**	**5.00**	**532,553**	**532,553**	**5.00**
Function 2669 OTHER TECHNOLOGY SERVICES									
Area 000 UNDESIGNATED									
351 TELEPHONE	3,876	4,218	4,200	0.00	4,200	0.00	4,200	4,200	0.00
300 PURCHASED SERVICES	**3,876**	**4,218**	**4,200**	**0.00**	**4,200**	**0.00**	**4,200**	**4,200**	**0.00**
460 NON-CONSUMABLE ITEMS	225	2,669	20,945	0.00	945	0.00	945	945	0.00
470 COMPUTER SOFTWARE	395	0	300	0.00	300	0.00	300	300	0.00
400 SUPPLIES AND MATERIALS	**620**	**2,669**	**21,245**	**0.00**	**1,245**	**0.00**	**1,245**	**1,245**	**0.00**
Total Area 000 UNDESIGNATED	**4,496**	**6,887**	**25,445**	**0.00**	**5,445**	**0.00**	**5,445**	**5,445**	**0.00**
Total Function 2669 OTHER TECHNOLOGY SERVICES	**4,496**	**6,887**	**25,445**	**0.00**	**5,445**	**0.00**	**5,445**	**5,445**	**0.00**
Major Function 2000 SUPPORT SERVICES	**488,744**	**575,278**	**667,716**	**5.00**	**759,212**	**5.00**	**759,212**	**759,212**	**5.00**
Total Fund 100 GENERAL FUND	**488,744**	**575,278**	**667,716**	**5.00**	**759,212**	**5.00**	**759,212**	**759,212**	**5.00**
Total Center 914 INFORMATION TECHNOLOGY	**488,744**	**575,278**	**667,716**	**5.00**	**759,212**	**5.00**	**759,212**	**759,212**	**5.00**

Requirements Report

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Grand Totals:	37,862,483	39,257,330	42,670,000	247.08	40,390,000	250.60	40,390,000	40,390,000	250.60

Resources Report

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
1130	CONSTRUCTION EXCISE TAX	150,691	366,129	300,000	0.00	200,000	0.00	200,000	200,000	0.00
1510	INTEREST ON INVESTMENTS	8,811	6,850	11,645	0.00	97,000	0.00	97,000	97,000	0.00
1610	DAILY SALES - REIMBURSABLE PRO(	0	0	60,000	0.00	0	0.00	0	0	0.00
1620	DAILY SALES - NON-REIMBURSABLE	159	857	0	0.00	10,000	0.00	10,000	10,000	0.00
1630	CATERING	978	6,072	85,000	0.00	40,000	0.00	40,000	40,000	0.00
1750	CONCESSIONS	0	0	3,800	0.00	3,800	0.00	3,800	3,800	0.00
1760	CLUB FUND RAISING	378,595	381,178	626,000	0.00	526,000	0.00	526,000	526,000	0.00
1920	CONTRIBUTIONS-DONATIONS FROM	2,502,790	166,563	183,800	0.00	184,300	0.00	184,300	184,300	0.00
1927	CARPENTER FOUNDATION	7,500	0	15,000	0.00	15,000	0.00	15,000	15,000	0.00
1960	RECOVERY OF PRIOR YEAR EXPEND	4,900	678	0	0.00	0	0.00	0	0	0.00
1990	MISCELLANEOUS	59,041	66,566	66,160	0.00	61,000	0.00	61,000	61,000	0.00
1993	FDP FEES REIMBURSEMENT	5,710	4,937	10,000	0.00	10,000	0.00	10,000	10,000	0.00
1999	ENERGY AND UTILITIES REBATES	152,714	1,400	0	0.00	0	0.00	0	0	0.00
1000	**REVENUE FROM LOCAL SOURCES**	**3,271,889**	**1,001,230**	**1,361,405**	**0.00**	**1,147,100**	**0.00**	**1,147,100**	**1,147,100**	**0.00**
2199	OTHER INTERMEDIATE SOURCES	4,199	0	11,000	0.00	10,000	0.00	10,000	10,000	0.00
2900	REVENUE FOR/ON BEHALF OF THE D	31,204	102,326	80,000	0.00	97,000	0.00	97,000	97,000	0.00
2902	PHS HONORS/AP CLASSES	1,835	36,248	5,000	0.00	5,000	0.00	5,000	5,000	0.00
2000	**REVENUE FROM INTERMEDIATE SOURCES**	**37,238**	**138,575**	**96,000**	**0.00**	**112,000**	**0.00**	**112,000**	**112,000**	**0.00**
3102	STATE SCHOOL FUND - SCHOOL LUN	11,487	11,487	12,000	0.00	12,000	0.00	12,000	12,000	0.00
3199	OTHER UNRESTRICTED GRANTS-IN-	0	4,308,354	0	0.00	0	0.00	0	0	0.00
3299	OTHER RESTRICTED GRANTS-IN-AID	1,430,901	2,751,324	4,828,000	0.00	3,581,750	0.00	3,581,750	3,581,750	0.00
3000	**REVENUE FROM STATE SOURCES**	**1,442,388**	**7,071,165**	**4,840,000**	**0.00**	**3,593,750**	**0.00**	**3,593,750**	**3,593,750**	**0.00**
4300	RESTRICTED REVENUE DIRECT FRO	58,700	201,660	0	0.00	0	0.00	0	0	0.00
4301	SCHOOL BASED MENTAL HEALTH GI	0	0	0	0.00	850,000	0.00	850,000	850,000	0.00
4500	RESTRICTED REVENUE FROM FED C	0	3,063	3,000	0.00	3,000	0.00	3,000	3,000	0.00
4501	TITLE I	1,352,030	1,153,719	1,397,000	0.00	1,130,000	0.00	1,130,000	1,130,000	0.00
4502	SEAMLESS SUMMER OPTION BREAK	0	269,367	0	0.00	0	0.00	0	0	0.00
4503	SEAMLESS SUMMER OPTION LUNCH	0	960,214	0	0.00	0	0.00	0	0	0.00
4504	SCHOOL BREAKFAST PROGRAM	0	0	220,000	0.00	275,000	0.00	275,000	275,000	0.00
4505	NATIONAL SCHOOL LUNCH PROGRA	0	47,656	724,840	0.00	885,000	0.00	885,000	885,000	0.00
4506	FRESH FRUIT AND VEGETABLE PRO	17,893	25,071	24,000	0.00	65,000	0.00	65,000	65,000	0.00
4507	CHILD AND ADULT CARE FOOD PRO(	0	57,013	90,000	0.00	61,000	0.00	61,000	61,000	0.00
4508	IDEA	506,844	575,079	835,900	0.00	621,900	0.00	621,900	621,900	0.00
4510	SUMMER FOOD SERVICE PROGRAM	947,655	49,791	32,000	0.00	40,000	0.00	40,000	40,000	0.00
4512	ESSER CARES ACT	27,500	2,068,037	5,908,500	0.00	9,220,000	0.00	9,220,000	9,220,000	0.00
4513	CDL GEER CARES ACT	151,624	0	0	0.00	0	0.00	0	0	0.00
4517	SAMHSA PROJECTS OF REGIONAL S	0	0	0	0.00	91,250	0.00	91,250	91,250	0.00
4522	TITLE III - LANGUAGE INSTUCTION	41,054	42,879	45,000	0.00	42,000	0.00	42,000	42,000	0.00
4524	TITLE II A - TEACHER QUALITY	216,560	219,439	162,000	0.00	165,000	0.00	165,000	165,000	0.00
4530	TITLE IV - STUDENT SUPPORT AND A	27,653	71,110	90,000	0.00	181,000	0.00	181,000	181,000	0.00
4701	MIGRANT EDUCATION/ TITLE I-C	139,704	126,967	210,000	0.00	165,000	0.00	165,000	165,000	0.00
4901	COMMODITIES	68,161	102,537	87,000	0.00	87,000	0.00	87,000	87,000	0.00
4000	**REVENUE FROM FEDERAL SOURCES**	**3,555,378**	**5,973,603**	**9,829,240**	**0.00**	**13,882,150**	**0.00**	**13,882,150**	**13,882,150**	**0.00**
5200	INTERFUND TRANSFERS	0	1,000,000	0	0.00	200,000	0.00	200,000	200,000	0.00
5400	RESOURCES - BEGINNING FUND BAI	2,015,276	1,766,817	6,218,355	0.00	7,245,000	0.00	7,245,000	7,245,000	0.00

Resources Report

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
5000	**OTHER SOURCES**	**2,015,276**	**2,766,817**	**6,218,355**	**0.00**	**7,445,000**	**0.00**	**7,445,000**	**7,445,000**	**0.00**
Total Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**	**10,322,169**	**16,951,390**	**22,345,000**	**0.00**	**26,180,000**	**0.00**	**26,180,000**	**26,180,000**	**0.00**

County of Jackson Phoenix SD 4
PO BOX 698 PHOENIX, OR 97535-0698

Requirements Report

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 1111	**ELEMENTARY, K-5**									
111	LICENSED SALARIES	72,003	110,242	217,155	2.00	196,345	3.00	196,345	196,345	3.00
112	CLASSIFIED SALARIES	33,084	314,937	394,480	13.41	331,903	11.67	331,903	331,903	11.67
123	TEMPORARY - LICENSED	0	0	217,962	3.00	0	0.00	0	0	0.00
124	TEMPORARY - CLASSIFIED	8,700	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	4,783	5,000	0.00	7,875	0.00	7,875	7,875	0.00
132	ADDITIONAL CLAS SALARY	37	11,330	0	0.00	0	0.00	0	0	0.00
100	SALARIES	113,824	441,292	834,598	18.41	536,123	14.67	536,123	536,123	14.67
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	264	1,363	0.00	428	0.00	428	428	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,918	20,918	49,956	0.00	32,168	0.00	32,168	32,168	0.00
216	EMPLOYER CONTRIBUTION OPSRP	11,081	35,428	84,046	0.00	57,294	0.00	57,294	57,294	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	0	183	0.00	0	0.00	0	0	0.00
218	RETIREE OPSRP CONTRIBUTION	0	0	65	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	8,654	32,774	61,939	0.00	39,033	0.00	39,033	39,033	0.00
231	WORKERS' COMPENSATION	543	2,167	3,953	0.00	2,580	0.00	2,580	2,580	0.00
233	PFMLI	0	0	5,169	0.00	2,024	0.00	2,024	2,024	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	41,257	253,863	334,360	0.00	298,841	0.00	298,841	298,841	0.00
200	ASSOCIATED PAYROLL COSTS	66,452	345,414	541,034	0.00	432,367	0.00	432,367	432,367	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	101,681	65,000	0.00	20,000	0.00	20,000	20,000	0.00
342	TRAVEL, OUT OF DISTRICT	0	112	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	16,702	2,830	43,739	0.00	45,060	0.00	45,060	45,060	0.00
300	PURCHASED SERVICES	16,702	104,623	108,739	0.00	65,060	0.00	65,060	65,060	0.00
411	CLASSROOM/LAB SUPPLIES	86	3,937	2,850	0.00	3,350	0.00	3,350	3,350	0.00
415	MISCELLANEOUS & TECH SUPPLIES	80	0	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	221,802	207,098	130,000	0.00	413,114	0.00	413,114	413,114	0.00
460	NON-CONSUMABLE ITEMS	0	9,585	9,500	0.00	29,500	0.00	29,500	29,500	0.00
470	COMPUTER SOFTWARE	236	991	500	0.00	3,000	0.00	3,000	3,000	0.00
480	COMPUTER HARDWARE	1,910	0	3,650	0.00	153,150	0.00	153,150	153,150	0.00
400	SUPPLIES AND MATERIALS	224,114	221,611	146,500	0.00	602,114	0.00	602,114	602,114	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Total Function 1111	ELEMENTARY, K-5	421,093	1,112,941	1,630,871	18.41	1,635,664	14.67	1,635,664	1,635,664	14.67
Function 1113	ELEMENTARY EXTRACURRICULAR									
131	ADDITIONAL CERT SALARY	0	1,500	6,000	0.00	5,250	0.00	5,250	5,250	0.00
132	ADDITIONAL CLAS SALARY	0	5,250	6,000	0.00	3,000	0.00	3,000	3,000	0.00
133	ADDITIONAL ATHLETIC/ADVISOR SALARY	0	0	0	0.00	4,500	0.00	4,500	4,500	0.00
100	SALARIES	0	6,750	12,000	0.00	12,750	0.00	12,750	12,750	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	200	0.00	204	0.00	204	204	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	90	540	0.00	675	0.00	675	675	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	153	767	0.00	1,048	0.00	1,048	1,048	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	200	200	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	528	905	0.00	966	0.00	966	966	0.00
231	WORKERS' COMPENSATION	0	33	53	0.00	56	0.00	56	56	0.00
233	PFMLI	0	0	120	0.00	51	0.00	51	51	0.00
200	ASSOCIATED PAYROLL COSTS	0	1,004	2,784	0.00	3,000	0.00	3,000	3,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	1,600	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	1,600	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	23,569	52,483	136,750	0.00	155,150	0.00	155,150	155,150	0.00
414	FOOD SUPPLIES	0	0	1,750	0.00	3,250	0.00	3,250	3,250	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	600	0.00	1,100	0.00	1,100	1,100	0.00
460	NON-CONSUMABLE ITEMS	0	915	3,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	23,569	53,398	142,100	0.00	159,500	0.00	159,500	159,500	0.00
Total Function 1113	ELEMENTARY EXTRACURRICULAR	23,569	62,751	156,884	0.00	175,250	0.00	175,250	175,250	0.00
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS									
111	LICENSED SALARIES	37,341	105,676	143,815	1.60	115,914	1.60	115,914	115,914	1.60
112	CLASSIFIED SALARIES	0	25,894	33,878	1.17	8,419	0.29	8,419	8,419	0.29
123	TEMPORARY - LICENSED	0	0	129,899	2.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	1,500	3,383	1,500	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	3,435	0	0.00	0	0.00	0	0	0.00
100	SALARIES	38,841	138,389	309,092	4.77	124,333	1.89	124,333	124,333	1.89

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**									
211	EMPLOYER CONTRIBUTION TIER 1 & 2	285	0	1,907	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	857	4,558	15,411	0.00	4,429	0.00	4,429	4,429	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,729	7,907	24,788	0.00	7,935	0.00	7,935	7,935	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	4,658	6,847	6,963	0.00	6,866	0.00	6,866	6,866	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,564	9,883	22,885	0.00	8,679	0.00	8,679	8,679	0.00
231	WORKERS' COMPENSATION	181	657	1,429	0.00	579	0.00	579	579	0.00
233	PFMLI	0	0	1,899	0.00	454	0.00	454	454	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	11,712	40,846	77,220	0.00	40,927	0.00	40,927	40,927	0.00
200	ASSOCIATED PAYROLL COSTS	21,985	70,698	152,503	0.00	69,868	0.00	69,868	69,868	0.00
311	INSTRUCTIONAL SERVICES	702	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	1,500	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	3,236	3,500	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	500	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	2,202	3,236	10,000	0.00	7,000	0.00	7,000	7,000	0.00
411	CLASSROOM/LAB SUPPLIES	2,379	607	660	0.00	4,500	0.00	4,500	4,500	0.00
414	FOOD SUPPLIES	0	0	1,574	0.00	2,000	0.00	2,000	2,000	0.00
420	TEXTBOOKS	48,107	89,505	638,077	0.00	210,000	0.00	210,000	210,000	0.00
460	NON-CONSUMABLE ITEMS	1,370	0	1,340	0.00	42,000	0.00	42,000	42,000	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	6,000	0.00	6,000	6,000	0.00
480	COMPUTER HARDWARE	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
400	SUPPLIES AND MATERIALS	51,856	90,112	651,651	0.00	274,500	0.00	274,500	274,500	0.00
Total Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**	114,885	302,436	1,123,246	4.77	475,701	1.89	475,701	475,701	1.89
Function 1122	**MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR**									
131	ADDITIONAL CERT SALARY	0	0	0	0.00	5,600	0.00	5,600	5,600	0.00
100	SALARIES	0	0	0	0.00	5,600	0.00	5,600	5,600	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	0	0.00	190	0.00	190	190	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	336	0.00	336	336	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	452	0.00	452	452	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 1122	**MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR**									
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	421	0.00	421	421	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	25	0.00	25	25	0.00
233	PFMLI	0	0	0	0.00	22	0.00	22	22	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	1,445	0.00	1,445	1,445	0.00
411	CLASSROOM/LAB SUPPLIES	23,567	7,423	71,000	0.00	77,000	0.00	77,000	77,000	0.00
400	SUPPLIES AND MATERIALS	23,567	7,423	71,000	0.00	77,000	0.00	77,000	77,000	0.00
Total Function 1122	**MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR**	23,567	7,423	71,000	0.00	84,045	0.00	84,045	84,045	0.00
Function 1131	**HIGH SCHOOL PROGRAMS**									
111	LICENSED SALARIES	126,724	153,548	258,524	3.00	106,956	1.50	106,956	106,956	1.50
112	CLASSIFIED SALARIES	0	0	9,811	0.29	34,934	1.23	34,934	34,934	1.23
123	TEMPORARY - LICENSED	0	0	144,786	2.00	0	0.00	0	0	0.00
124	TEMPORARY - CLASSIFIED	17,280	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	3,607	176	0	0.00	0	0.00	0	0	0.00
100	SALARIES	147,611	153,724	413,121	5.29	141,890	2.73	141,890	141,890	2.73
211	EMPLOYER CONTRIBUTION TIER 1 & 2	4,976	1,505	1,411	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	6,555	8,250	20,179	0.00	8,513	0.00	8,513	8,513	0.00
216	EMPLOYER CONTRIBUTION OPSRP	11,225	12,899	33,290	0.00	15,253	0.00	15,253	15,253	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	4,660	1,987	10,239	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	10,758	11,678	31,342	0.00	10,810	0.00	10,810	10,810	0.00
231	WORKERS' COMPENSATION	693	713	1,891	0.00	390	0.00	390	390	0.00
233	PFMLI	0	0	2,535	0.00	565	0.00	565	565	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	31,962	42,926	100,320	0.00	65,011	0.00	65,011	65,011	0.00
200	ASSOCIATED PAYROLL COSTS	70,828	79,959	201,207	0.00	100,543	0.00	100,543	100,543	0.00
311	INSTRUCTIONAL SERVICES	0	0	5,000	0.00	275,000	0.00	275,000	275,000	0.00
342	TRAVEL, OUT OF DISTRICT	275	5,805	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	350	2,497	11,000	0.00	6,000	0.00	6,000	6,000	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SER	0	260	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	625	8,562	16,000	0.00	281,000	0.00	281,000	281,000	0.00
411	CLASSROOM/LAB SUPPLIES	56,810	30,672	114,500	0.00	34,500	0.00	34,500	34,500	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 1131	**HIGH SCHOOL PROGRAMS**									
415	MISCELLANEOUS & TECH SUPPLIES	0	955	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	586	421	52,000	0.00	202,000	0.00	202,000	202,000	0.00
440	PERIODICALS	0	0	100	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE ITEMS	81,889	20,109	65,800	0.00	38,300	0.00	38,300	38,300	0.00
470	COMPUTER SOFTWARE	299	2,918	16,300	0.00	7,300	0.00	7,300	7,300	0.00
480	COMPUTER HARDWARE	3,969	5,749	40,200	0.00	32,330	0.00	32,330	32,330	0.00
400	SUPPLIES AND MATERIALS	143,553	60,823	288,900	0.00	314,530	0.00	314,530	314,530	0.00
520	BUILDINGS ACQUISITION	0	17,752	20,000	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	0	17,752	20,000	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	1,600	1,600	2,000	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	1,600	1,600	2,000	0.00	0	0.00	0	0	0.00
Total Function 1131	**HIGH SCHOOL PROGRAMS**	364,218	322,421	941,228	5.29	837,962	2.73	837,962	837,962	2.73
Function 1132	**HIGH SCHOOL-EXTRACURRICULAR**									
411	CLASSROOM/LAB SUPPLIES	300,137	301,347	370,000	0.00	375,000	0.00	375,000	375,000	0.00
400	SUPPLIES AND MATERIALS	300,137	301,347	370,000	0.00	375,000	0.00	375,000	375,000	0.00
Total Function 1132	**HIGH SCHOOL-EXTRACURRICULAR**	300,137	301,347	370,000	0.00	375,000	0.00	375,000	375,000	0.00
Function 1220	**RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES**									
132	ADDITIONAL CLAS SALARY	0	6,706	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	6,706	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	311	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	530	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	513	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	32	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	1,387	0	0.00	0	0.00	0	0	0.00
Total Function 1220	**RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES**	0	8,093	0	0.00	0	0.00	0	0	0.00
Function 1221	**LEARNING CENTERS - STRUCTURED AND INTENSIVE**									

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 1221	**LEARNING CENTERS - STRUCTURED AND INTENSIVE**									
111	LICENSED SALARIES	0	0	8,153	0.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	5,978	7,040	33,723	0.22	0	0.00	0	0	0.00
100	SALARIES	5,978	7,040	41,876	0.22	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	1,134	938	1,509	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	359	422	2,431	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	2,983	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	414	490	3,103	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	29	34	190	0.00	0	0.00	0	0	0.00
233	PFMLI	0	0	144	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	3,955	4,322	4,493	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	5,892	6,207	14,854	0.00	0	0.00	0	0	0.00
311	INSTRUCTIONAL SERVICES	0	0	1,500	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	0	1,500	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	114	0	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	1,469	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	280	0	0.00	1,300	0.00	1,300	1,300	0.00
480	COMPUTER HARDWARE	3,030	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	4,612	280	0	0.00	1,300	0.00	1,300	1,300	0.00
Total Function 1221	**LEARNING CENTERS - STRUCTURED AND INTENSIVE**	16,482	13,526	58,230	0.22	1,300	0.00	1,300	1,300	0.00
Function 1223	**COMMUNITY TRANSITION CENTERS**									
111	LICENSED SALARIES	0	0	1,360	0.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	0	0	1,461	0.00	0	0.00	0	0	0.00
100	SALARIES	0	0	2,821	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	169	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	288	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	216	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	12	0.00	0	0.00	0	0	0.00
233	PFMLI	0	0	6	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	7	0.00	0	0.00	0	0	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
200	ASSOCIATED PAYROLL COSTS	0	0	699	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
400	SUPPLIES AND MATERIALS	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
Total Function 1223	COMMUNITY TRANSITION CENTERS	0	0	8,520	0.00	5,000	0.00	5,000	5,000	0.00
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
111	LICENSED SALARIES	140,184	151,122	176,846	2.00	174,307	2.00	174,307	174,307	2.00
112	CLASSIFIED SALARIES	72,072	91,567	150,012	3.56	71,215	1.96	71,215	71,215	1.96
124	TEMPORARY - CLASSIFIED	8,019	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	14,709	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	33	8,248	0	0.00	0	0.00	0	0	0.00
100	SALARIES	220,307	265,645	326,858	5.56	245,522	3.96	245,522	245,522	3.96
211	EMPLOYER CONTRIBUTION TIER 1 & 2	28,880	20,052	30,211	0.00	27,779	0.00	27,779	27,779	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	12,145	13,358	19,612	0.00	14,731	0.00	14,731	14,731	0.00
216	EMPLOYER CONTRIBUTION OPSRP	6,783	8,354	10,243	0.00	4,420	0.00	4,420	4,420	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	3,010	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	16,795	20,287	24,605	0.00	18,183	0.00	18,183	18,183	0.00
231	WORKERS' COMPENSATION	1,044	1,261	1,526	0.00	1,139	0.00	1,139	1,139	0.00
233	PFMLI	0	0	2,009	0.00	951	0.00	951	951	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	67,116	73,304	88,716	0.00	79,832	0.00	79,832	79,832	0.00
200	ASSOCIATED PAYROLL COSTS	132,763	139,625	176,922	0.00	147,035	0.00	147,035	147,035	0.00
311	INSTRUCTIONAL SERVICES	687	1,255	2,000	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	5,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	687	1,255	7,000	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	8,663	387	10,000	0.00	22,528	0.00	22,528	22,528	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	710	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	1,380	0	0	0.00	3,000	0.00	3,000	3,000	0.00
400	SUPPLIES AND MATERIALS	10,043	1,097	10,000	0.00	25,528	0.00	25,528	25,528	0.00
Total Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	363,800	407,622	520,780	5.56	418,085	3.96	418,085	418,085	3.96

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 1260	**EARLY INTERVENTION**									
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	6,588	8,133	12,500	0.00	10,000	0.00	10,000	10,000	0.00
300	PURCHASED SERVICES	6,588	8,133	12,500	0.00	10,000	0.00	10,000	10,000	0.00
Total Function 1260	**EARLY INTERVENTION**	6,588	8,133	12,500	0.00	10,000	0.00	10,000	10,000	0.00
Function 1271	**REMEDIATION**									
131	ADDITIONAL CERT SALARY	0	43,883	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	20,888	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	64,771	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	2,162	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	2,721	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	2,977	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	4,955	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	305	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	187	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	13,306	0	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	0	0	0.00	100,000	0.00	100,000	100,000	0.00
331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	0	0.00	65,000	0.00	65,000	65,000	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATI	0	27,227	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	27,227	0	0.00	165,000	0.00	165,000	165,000	0.00
Total Function 1271	**REMEDIATION**	0	105,304	0	0.00	165,000	0.00	165,000	165,000	0.00
Function 1272	**TITLE I**									
111	LICENSED SALARIES	221,410	239,522	258,017	3.00	258,182	3.00	258,182	258,182	3.00
112	CLASSIFIED SALARIES	182,516	166,217	192,456	5.97	165,261	5.09	165,261	165,261	5.09
131	ADDITIONAL CERT SALARY	613	1,715	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	2,985	5,540	0	0.00	0	0.00	0	0	0.00
100	SALARIES	407,523	412,993	450,473	8.97	423,443	8.09	423,443	423,443	8.09
211	EMPLOYER CONTRIBUTION TIER 1 & 2	43,780	26,802	28,692	0.00	32,528	0.00	32,528	32,528	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	21,177	24,784	27,028	0.00	25,406	0.00	25,406	25,406	0.00
216	EMPLOYER CONTRIBUTION OPSRP	16,517	21,666	24,040	0.00	19,790	0.00	19,790	19,790	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 1272	**TITLE I**									
217	RETIREE TIER 1 & 2 CONTRIBUTION	6,800	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	30,007	30,855	33,731	0.00	31,685	0.00	31,685	31,685	0.00
231	WORKERS' COMPENSATION	1,978	1,954	2,119	0.00	1,987	0.00	1,987	1,987	0.00
233	PFMLI	0	0	2,965	0.00	1,639	0.00	1,639	1,639	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	145,850	137,781	142,241	0.00	106,013	0.00	106,013	106,013	0.00
200	ASSOCIATED PAYROLL COSTS	266,109	243,842	260,816	0.00	219,048	0.00	219,048	219,048	0.00
342	TRAVEL, OUT OF DISTRICT	523	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	523	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	3,904	2,313	10,000	0.00	5,000	0.00	5,000	5,000	0.00
420	TEXTBOOKS	9,857	4,663	10,000	0.00	37,275	0.00	37,275	37,275	0.00
460	NON-CONSUMABLE ITEMS	922	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	16,656	7,375	50,000	0.00	5,000	0.00	5,000	5,000	0.00
480	COMPUTER HARDWARE	100,138	0	119,290	0.00	100,000	0.00	100,000	100,000	0.00
400	SUPPLIES AND MATERIALS	131,477	14,351	189,290	0.00	147,275	0.00	147,275	147,275	0.00
Total Function 1272	**TITLE I**	805,633	671,186	900,579	8.97	789,766	8.09	789,766	789,766	8.09
Function 1281	**PUBLIC ALTERNATIVE PROGRAMS**									
374	OTHER TUITION	1,085	1,615	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	1,085	1,615	0	0.00	0	0.00	0	0	0.00
Total Function 1281	**PUBLIC ALTERNATIVE PROGRAMS**	1,085	1,615	0	0.00	0	0.00	0	0	0.00
Function 1283	**DISTRICT ALTERNATIVE PROGRAMS**									
111	LICENSED SALARIES	0	31,699	35,425	0.53	55,294	1.00	55,294	55,294	1.00
100	SALARIES	0	31,699	35,425	0.53	55,294	1.00	55,294	55,294	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	1,902	2,125	0.00	3,318	0.00	3,318	3,318	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	3,240	3,620	0.00	5,944	0.00	5,944	5,944	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	2,425	2,710	0.00	4,230	0.00	4,230	4,230	0.00
231	WORKERS' COMPENSATION	0	148	164	0.00	259	0.00	259	259	0.00
233	PFMLI	0	0	230	0.00	221	0.00	221	221	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	9,665	9,986	0.00	19,641	0.00	19,641	19,641	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
200	ASSOCIATED PAYROLL COSTS	0	17,379	18,835	0.00	33,613	0.00	33,613	33,613	0.00
351	TELEPHONE	0	355	500	0.00	0	0.00	0	0	0.00
359	OTHER COMMUNICATION SERVICES	59,989	89,173	85,000	0.00	25,000	0.00	25,000	25,000	0.00
300	PURCHASED SERVICES	59,989	89,527	85,500	0.00	25,000	0.00	25,000	25,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	7,351	11,757	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	9,716	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	220,756	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	237,824	11,757	0	0.00	0	0.00	0	0	0.00
Total Function 1283	DISTRICT ALTERNATIVE PROGRAMS	297,813	150,361	139,760	0.53	113,907	1.00	113,907	113,907	1.00
Function 1284	ROBOTICS/ELECTRONICS									
374	OTHER TUITION	0	0	5,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	0	5,000	0.00	0	0.00	0	0	0.00
Total Function 1284	ROBOTICS/ELECTRONICS	0	0	5,000	0.00	0	0.00	0	0	0.00
Function 1285	HEALTH CARE CERTIFICATE PROGRAM									
374	OTHER TUITION	0	0	3,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	0	3,000	0.00	0	0.00	0	0	0.00
Total Function 1285	HEALTH CARE CERTIFICATE PROGRAM	0	0	3,000	0.00	0	0.00	0	0	0.00
Function 1288	CHARTER SCHOOLS									
360	CHARTER SCHOOLS	0	0	439,000	0.00	341,000	0.00	341,000	341,000	0.00
300	PURCHASED SERVICES	0	0	439,000	0.00	341,000	0.00	341,000	341,000	0.00
Total Function 1288	CHARTER SCHOOLS	0	0	439,000	0.00	341,000	0.00	341,000	341,000	0.00
Function 1291	ENGLISH LANGUAGE LEARNER - ORS 336.079									
111	LICENSED SALARIES	0	0	24,021	0.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	0	21,310	30,847	0.94	132,349	4.44	132,349	132,349	4.44
113	ADMINISTRATORS	0	0	1,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	176	0	0.00	0	0.00	0	0	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
100	SALARIES	0	21,487	55,868	0.94	132,349	4.44	132,349	132,349	4.44
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	707	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	568	3,353	0.00	7,941	0.00	7,941	7,941	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	967	5,168	0.00	14,227	0.00	14,227	14,227	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	1,644	4,191	0.00	10,125	0.00	10,125	10,125	0.00
231	WORKERS' COMPENSATION	0	107	262	0.00	649	0.00	649	649	0.00
233	PFMLI	0	0	220	0.00	513	0.00	513	513	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	36	116	0.00	60,263	0.00	60,263	60,263	0.00
200	ASSOCIATED PAYROLL COSTS	0	3,321	14,017	0.00	93,717	0.00	93,717	93,717	0.00
420	TEXTBOOKS	0	51,285	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	2,975	3,150	3,500	0.00	3,000	0.00	3,000	3,000	0.00
400	SUPPLIES AND MATERIALS	2,975	54,435	3,500	0.00	3,000	0.00	3,000	3,000	0.00
Total Function 1291	**ENGLISH LANGUAGE LEARNER - ORS 336.079**	2,975	79,243	73,385	0.94	229,066	4.44	229,066	229,066	4.44
Function 1293	**MIGRANT EDUCATION**									
131	ADDITIONAL CERT SALARY	28,792	39,422	53,500	0.00	35,000	0.00	35,000	35,000	0.00
132	ADDITIONAL CLAS SALARY	10,098	17,490	30,500	0.00	25,000	0.00	25,000	25,000	0.00
100	SALARIES	38,890	56,911	84,000	0.00	60,000	0.00	60,000	60,000	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	1,437	1,525	1,600	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,267	2,714	5,700	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	4,085	3,454	11,200	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	770	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,939	4,273	9,200	0.00	10,000	0.00	10,000	10,000	0.00
231	WORKERS' COMPENSATION	187	230	1,700	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	10,915	12,965	29,400	0.00	10,000	0.00	10,000	10,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	76,000	49,500	70,000	0.00	70,000	0.00	70,000	70,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	54	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	2,200	0.00	2,000	0.00	2,000	2,000	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	7,000	0.00	7,000	0.00	7,000	7,000	0.00
300	PURCHASED SERVICES	76,054	49,500	80,200	0.00	80,000	0.00	80,000	80,000	0.00
411	CLASSROOM/LAB SUPPLIES	4,904	1,164	6,200	0.00	5,000	0.00	5,000	5,000	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 1293	**MIGRANT EDUCATION**									
414	FOOD SUPPLIES	1,111	2,184	3,200	0.00	3,000	0.00	3,000	3,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	701	493	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	132	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
470	COMPUTER SOFTWARE	180	3,750	2,000	0.00	2,000	0.00	2,000	2,000	0.00
480	COMPUTER HARDWARE	6,817	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	13,844	7,591	16,400	0.00	15,000	0.00	15,000	15,000	0.00
Total Function 1293	**MIGRANT EDUCATION**	139,704	126,967	210,000	0.00	165,000	0.00	165,000	165,000	0.00
Function 1299	**OTHER PROGRAMS**									
131	ADDITIONAL CERT SALARY	0	0	0	0.00	3,501	0.00	3,501	3,501	0.00
132	ADDITIONAL CLAS SALARY	0	0	0	0.00	3,501	0.00	3,501	3,501	0.00
100	SALARIES	0	0	0	0.00	7,002	0.00	7,002	7,002	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	420	0.00	420	420	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	753	0.00	753	753	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	536	0.00	536	536	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	31	0.00	31	31	0.00
233	PFMLI	0	0	0	0.00	28	0.00	28	28	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	1,767	0.00	1,767	1,767	0.00
374	OTHER TUITION	7,500	0	15,000	0.00	26,000	0.00	26,000	26,000	0.00
300	PURCHASED SERVICES	7,500	0	15,000	0.00	26,000	0.00	26,000	26,000	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
400	SUPPLIES AND MATERIALS	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Function 1299	**OTHER PROGRAMS**	7,500	0	15,000	0.00	44,769	0.00	44,769	44,769	0.00
Function 1400	**SUMMER SCHOOL PROGRAMS**									
113	ADMINISTRATORS	8,383	17,634	38,177	0.00	16,766	0.00	16,766	16,766	0.00
131	ADDITIONAL CERT SALARY	0	38,458	40,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	24,575	20,000	0.00	0	0.00	0	0	0.00
100	SALARIES	8,383	80,667	98,177	0.00	16,766	0.00	16,766	16,766	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	1,281	3,000	0.00	0	0.00	0	0	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 1400	**SUMMER SCHOOL PROGRAMS**									
212	EMPLOYEE CONTRIBUTION, PICK-UP	503	3,600	7,671	0.00	1,006	0.00	1,006	1,006	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,133	5,150	11,142	0.00	1,802	0.00	1,802	1,802	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	330	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	641	5,810	8,855	0.00	1,247	0.00	1,247	1,247	0.00
231	WORKERS' COMPENSATION	37	351	1,049	0.00	73	0.00	73	73	0.00
233	PFMLI	0	0	112	0.00	32	0.00	32	32	0.00
200	ASSOCIATED PAYROLL COSTS	2,314	16,522	31,829	0.00	4,161	0.00	4,161	4,161	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	100,850	44,994	0.00	144,073	0.00	144,073	144,073	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATI(	0	30,074	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	179	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	131,103	44,994	0.00	144,073	0.00	144,073	144,073	0.00
411	CLASSROOM/LAB SUPPLIES	24,553	64,654	30,000	0.00	30,000	0.00	30,000	30,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	5,645	786	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	0	2,019	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	12,451	6,140	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	4,676	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	21,759	10,178	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	64,408	88,453	30,000	0.00	30,000	0.00	30,000	30,000	0.00
Total Function 1400	**SUMMER SCHOOL PROGRAMS**	75,105	316,744	205,000	0.00	195,000	0.00	195,000	195,000	0.00
Function 1430	**HIGH SCHOOL SUMMER SCHOOL PROGRAM**									
113	ADMINISTRATORS	2,794	5,589	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	8,986	30,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	12,865	20,000	0.00	0	0.00	0	0	0.00
100	SALARIES	2,794	27,440	50,000	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	631	3,000	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	168	1,431	7,000	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	378	1,953	10,000	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	214	2,099	8,000	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	12	128	1,000	0.00	0	0.00	0	0	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
200	ASSOCIATED PAYROLL COSTS	771	6,243	29,000	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	10,250	13,600	20,000	0.00	20,000	0.00	20,000	20,000	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATI(	0	4,128	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	10,250	17,728	20,000	0.00	20,000	0.00	20,000	20,000	0.00
411	CLASSROOM/LAB SUPPLIES	6,635	16,756	38,000	0.00	40,000	0.00	40,000	40,000	0.00
460	NON-CONSUMABLE ITEMS	1,717	49	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	6,224	1,904	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	14,576	18,709	38,000	0.00	40,000	0.00	40,000	40,000	0.00
Total Function 1430	HIGH SCHOOL SUMMER SCHOOL PROGRAM	28,392	70,119	137,000	0.00	60,000	0.00	60,000	60,000	0.00
Function 1490	OTHER SUMMER SCHOOL PROGRAMS									
131	ADDITIONAL CERT SALARY	0	0	35,000	0.00	18,000	0.00	18,000	18,000	0.00
132	ADDITIONAL CLAS SALARY	0	0	15,000	0.00	17,000	0.00	17,000	17,000	0.00
100	SALARIES	0	0	50,000	0.00	35,000	0.00	35,000	35,000	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	4,700	0.00	3,000	0.00	3,000	3,000	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	3,000	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	1,500	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	4,000	0.00	2,000	0.00	2,000	2,000	0.00
231	WORKERS' COMPENSATION	0	0	500	0.00	0	0.00	0	0	0.00
233	PFMLI	0	0	100	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	13,800	0.00	5,000	0.00	5,000	5,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	0	0	0.00	35,000	0.00	35,000	35,000	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATI(	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
300	PURCHASED SERVICES	0	0	0	0.00	65,000	0.00	65,000	65,000	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	40,700	0.00	25,000	0.00	25,000	25,000	0.00
420	TEXTBOOKS	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
400	SUPPLIES AND MATERIALS	0	0	40,700	0.00	35,000	0.00	35,000	35,000	0.00
Total Function 1490	OTHER SUMMER SCHOOL PROGRAMS	0	0	104,500	0.00	140,000	0.00	140,000	140,000	0.00
Major Function 1000	INSTRUCTION	2,992,544	4,068,233	7,125,482	44.68	6,261,515	36.78	6,261,515	6,261,515	36.78

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 2110	**ATTENDANCE & SOCIAL WORK SERVICES**									
111	LICENSED SALARIES	0	14,220	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	300	3,077	2,160	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	34,836	3,497	0	0.00	0	0.00	0	0	0.00
100	SALARIES	35,136	20,793	2,160	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	928	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,040	1,248	130	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	3,951	2,125	221	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	29	0	0	0.00	0	0.00	0	0	0.00
218	RETIREE OPSRP CONTRIBUTION	16	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,631	1,581	165	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	160	99	10	0.00	0	0.00	0	0	0.00
233	PFMLI	0	0	14	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	5,299	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	9,754	10,351	540	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	48	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	665	10,000	0.00	10,000	0.00	10,000	10,000	0.00
351	TELEPHONE	0	161	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	11,271	10,045	13,000	0.00	25,000	0.00	25,000	25,000	0.00
300	PURCHASED SERVICES	11,271	10,919	23,000	0.00	35,000	0.00	35,000	35,000	0.00
411	CLASSROOM/LAB SUPPLIES	40	688	3,000	0.00	64,700	0.00	64,700	64,700	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	2,828	10,000	0.00	10,000	0.00	10,000	10,000	0.00
460	NON-CONSUMABLE ITEMS	0	86	5,000	0.00	5,000	0.00	5,000	5,000	0.00
400	SUPPLIES AND MATERIALS	40	3,602	18,000	0.00	79,700	0.00	79,700	79,700	0.00
640	DUES AND FEES	0	0	300	0.00	300	0.00	300	300	0.00
600	OTHER OBJECTS	0	0	300	0.00	300	0.00	300	300	0.00
Total Function 2110	**ATTENDANCE & SOCIAL WORK SERVICES**	56,202	45,666	44,000	0.00	115,000	0.00	115,000	115,000	0.00
Function 2112	**ATTENDANCE SERVICES**									
111	LICENSED SALARIES	0	24,377	53,704	1.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	30,128	0	30,548	1.00	0	0.00	0	0	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 2112	**ATTENDANCE SERVICES**									
131	ADDITIONAL CERT SALARY	0	1,198	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	1,140	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	31,268	25,575	84,252	2.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,876	1,535	5,055	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	4,227	2,614	8,611	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,392	1,957	6,445	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	150	121	402	0.00	0	0.00	0	0	0.00
233	PFMLI	0	0	535	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	1,245	9,084	37,812	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	9,891	15,309	58,861	0.00	0	0.00	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	198	731	2,000	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	200	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	300	1,000	0.00	0	0.00	0	0	0.00
351	TELEPHONE	503	0	0	0.00	0	0.00	0	0	0.00
359	OTHER COMMUNICATION SERVICES	0	132	200	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	701	1,163	3,400	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	1,000	0.00	2,000	0.00	2,000	2,000	0.00
412	OFFICE SUPPLIES	0	105	200	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	20	3,646	2,000	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	214	200	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	340	300	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	20	4,305	3,700	0.00	2,000	0.00	2,000	2,000	0.00
Total Function 2112	**ATTENDANCE SERVICES**	41,880	46,353	150,213	2.00	2,000	0.00	2,000	2,000	0.00
Function 2113	**SOCIAL WORK SERVICES**									
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	2,799	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	2,799	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	480	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	0	480	0	0.00	0	0.00	0	0	0.00
Total Function 2113	**SOCIAL WORK SERVICES**	0	3,279	0	0.00	0	0.00	0	0	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 2115	**STUDENT SAFETY**									
112	CLASSIFIED SALARIES	0	0	1,228	0.00	29,287	1.00	29,287	29,287	1.00
100	SALARIES	0	0	1,228	0.00	29,287	1.00	29,287	29,287	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	74	0.00	1,757	0.00	1,757	1,757	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	125	0.00	3,148	0.00	3,148	3,148	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	93	0.00	2,241	0.00	2,241	2,241	0.00
231	WORKERS' COMPENSATION	0	0	5	0.00	144	0.00	144	144	0.00
233	PFMLI	0	0	2	0.00	117	0.00	117	117	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	6	0.00	3,140	0.00	3,140	3,140	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	305	0.00	10,548	0.00	10,548	10,548	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	32,998	80,000	0.00	115,000	0.00	115,000	115,000	0.00
300	PURCHASED SERVICES	0	32,998	80,000	0.00	115,000	0.00	115,000	115,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	300	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	4,500	3,000	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	7,320	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	5,110	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	0	17,230	3,000	0.00	0	0.00	0	0	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	32,624	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	0	32,624	0	0.00	0	0.00	0	0	0.00
Total Function 2115	**STUDENT SAFETY**	0	82,853	84,533	0.00	154,835	1.00	154,835	154,835	1.00
Function 2119	**OTHER ATTENDANCE & SOCIAL WORK SERVICES**									
411	CLASSROOM/LAB SUPPLIES	0	0	1,000	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	0	0	500	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	0	0	500	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	0	500	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	0	2,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	0	0	4,500	0.00	0	0.00	0	0	0.00
Total Function 2119	**OTHER ATTENDANCE & SOCIAL WORK SERVICES**	0	0	4,500	0.00	0	0.00	0	0	0.00

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Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 2122	**COUNSELING SERVICES**									
111	LICENSED SALARIES	32,073	83,573	103,905	2.00	119,324	2.00	119,324	119,324	2.00
112	CLASSIFIED SALARIES	34,133	0	2,509	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	786	0	0.00	0	0.00	0	0	0.00
100	SALARIES	66,206	84,359	106,414	2.00	119,324	2.00	119,324	119,324	2.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,972	5,062	6,385	0.00	7,159	0.00	7,159	7,159	0.00
216	EMPLOYER CONTRIBUTION OPSRP	8,951	8,622	10,875	0.00	12,827	0.00	12,827	12,827	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,065	6,425	8,112	0.00	9,034	0.00	9,034	9,034	0.00
231	WORKERS' COMPENSATION	316	399	500	0.00	304	0.00	304	304	0.00
233	PFMLI	0	0	683	0.00	466	0.00	466	466	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	35,047	36,333	37,551	0.00	39,273	0.00	39,273	39,273	0.00
200	ASSOCIATED PAYROLL COSTS	53,351	56,840	64,105	0.00	69,064	0.00	69,064	69,064	0.00
412	OFFICE SUPPLIES	0	0	0	0.00	75	0.00	75	75	0.00
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	150	0.00	150	150	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	150	0.00	150	150	0.00
480	COMPUTER HARDWARE	0	0	0	0.00	900	0.00	900	900	0.00
400	SUPPLIES AND MATERIALS	0	0	0	0.00	1,275	0.00	1,275	1,275	0.00
Total Function 2122	**COUNSELING SERVICES**	119,557	141,199	170,519	2.00	189,663	2.00	189,663	189,663	2.00
Function 2126	**PLACEMENT SERVICES**									
374	OTHER TUITION	858	3,263	10,000	0.00	3,000	0.00	3,000	3,000	0.00
300	PURCHASED SERVICES	858	3,263	10,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Function 2126	**PLACEMENT SERVICES**	858	3,263	10,000	0.00	3,000	0.00	3,000	3,000	0.00
Function 2129	**OTHER GUIDANCE SERVICES**									
111	LICENSED SALARIES	0	92,293	164,949	2.62	167,383	3.00	167,383	167,383	3.00
112	CLASSIFIED SALARIES	155,650	147,821	181,163	4.58	188,823	4.92	188,823	188,823	4.92
131	ADDITIONAL CERT SALARY	10,955	4,587	43,432	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	3,056	2,829	0	0.00	0	0.00	0	0	0.00
133	ADDITIONAL ATHLETIC/ADVISOR SALARY	0	0	0	0.00	3,719	0.00	3,719	3,719	0.00
100	SALARIES	169,661	247,530	389,544	7.20	359,924	7.92	359,924	359,924	7.92

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 2129	**OTHER GUIDANCE SERVICES**									
211	EMPLOYER CONTRIBUTION TIER 1 & 2	542	120	192	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	6,823	14,852	20,973	0.00	21,595	0.00	21,595	21,595	0.00
216	EMPLOYER CONTRIBUTION OPSRP	14,988	25,206	35,577	0.00	38,692	0.00	38,692	38,692	0.00
220	SOCIAL SECURITY ADMINISTRATION	12,603	18,213	25,757	0.00	26,581	0.00	26,581	26,581	0.00
231	WORKERS' COMPENSATION	824	1,187	1,665	0.00	1,707	0.00	1,707	1,707	0.00
233	PFMLI	0	0	2,289	0.00	1,384	0.00	1,384	1,384	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	62,609	79,553	103,325	0.00	121,480	0.00	121,480	121,480	0.00
200	ASSOCIATED PAYROLL COSTS	98,388	139,131	189,776	0.00	211,439	0.00	211,439	211,439	0.00
311	INSTRUCTIONAL SERVICES	0	0	5,000	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	500	0	20,000	0.00	0	0.00	0	0	0.00
324	RENTALS	0	775	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	9,141	5,000	0.00	0	0.00	0	0	0.00
351	TELEPHONE	378	519	1,000	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	20,000	20,000	0	0.00	10,000	0.00	10,000	10,000	0.00
300	PURCHASED SERVICES	20,878	30,435	31,000	0.00	10,500	0.00	10,500	10,500	0.00
411	CLASSROOM/LAB SUPPLIES	1,515	5,443	5,000	0.00	8,247	0.00	8,247	8,247	0.00
414	FOOD SUPPLIES	482	336	1,000	0.00	500	0.00	500	500	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	90	1,000	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	189	118	1,000	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	473	0	4,319	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	2,659	5,988	12,319	0.00	8,747	0.00	8,747	8,747	0.00
Total Function 2129	**OTHER GUIDANCE SERVICES**	291,586	423,084	622,640	7.20	590,610	7.92	590,610	590,610	7.92
Function 2132	**MEDICAL SERVICES**									
313	STUDENT SERVICES	396,126	372,043	1,200,000	0.00	1,013,121	0.00	1,013,121	1,013,121	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300	PURCHASED SERVICES	396,126	372,043	1,203,000	0.00	1,016,121	0.00	1,016,121	1,016,121	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	34,898	0.00	34,898	34,898	0.00
400	SUPPLIES AND MATERIALS	0	0	0	0.00	34,898	0.00	34,898	34,898	0.00
Total Function 2132	**MEDICAL SERVICES**	396,126	372,043	1,203,000	0.00	1,051,019	0.00	1,051,019	1,051,019	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 2134	**NURSE SERVICES**									
111	LICENSED SALARIES	0	0	0	0.00	89,031	1.00	89,031	89,031	1.00
100	SALARIES	0	0	0	0.00	89,031	1.00	89,031	89,031	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	5,342	0.00	5,342	5,342	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	9,571	0.00	9,571	9,571	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	6,811	0.00	6,811	6,811	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	17	0.00	17	17	0.00
233	PFMLI	0	0	0	0.00	356	0.00	356	356	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	19,632	0.00	19,632	19,632	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	41,729	0.00	41,729	41,729	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	79,975	79,980	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	79,975	79,980	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	0	140	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	0	140	0	0.00	0	0.00	0	0	0.00
Total Function 2134	**NURSE SERVICES**	0	80,115	79,980	0.00	130,760	1.00	130,760	130,760	1.00
Function 2140	**PSYCHOLOGICAL SERVICES**									
111	LICENSED SALARIES	0	0	74,561	1.00	112,510	2.00	112,510	112,510	2.00
131	ADDITIONAL CERT SALARY	125	4,517	0	0.00	0	0.00	0	0	0.00
100	SALARIES	125	4,517	74,561	1.00	112,510	2.00	112,510	112,510	2.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	8	271	4,474	0.00	6,751	0.00	6,751	6,751	0.00
216	EMPLOYER CONTRIBUTION OPSRP	17	462	7,620	0.00	12,095	0.00	12,095	12,095	0.00
220	SOCIAL SECURITY ADMINISTRATION	9	346	5,704	0.00	8,525	0.00	8,525	8,525	0.00
231	WORKERS' COMPENSATION	1	22	343	0.00	334	0.00	334	334	0.00
233	PFMLI	0	0	488	0.00	440	0.00	440	440	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	18,758	0.00	39,273	0.00	39,273	39,273	0.00
200	ASSOCIATED PAYROLL COSTS	34	1,100	37,387	0.00	67,418	0.00	67,418	67,418	0.00
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL	150	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	498	250	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	150	498	250	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	313	2,195	0	0.00	10,000	0.00	10,000	10,000	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 2140	**PSYCHOLOGICAL SERVICES**									
460	NON-CONSUMABLE ITEMS	712	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	1,025	2,195	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Function 2140	**PSYCHOLOGICAL SERVICES**	1,334	8,310	112,198	1.00	189,928	2.00	189,928	189,928	2.00
Function 2150	**SPEECH PATHOLOGY & AUDIOLOGY SERVICES**									
313	STUDENT SERVICES	103,005	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	103,005	0	0	0.00	0	0.00	0	0	0.00
Total Function 2150	**SPEECH PATHOLOGY & AUDIOLOGY SERVICES**	103,005	0	0	0.00	0	0.00	0	0	0.00
Function 2152	**SPEECH PATHOLOGY SERVICES**									
111	LICENSED SALARIES	0	137,210	193,924	2.00	92,958	1.00	92,958	92,958	1.00
112	CLASSIFIED SALARIES	0	0	0	0.00	35,228	1.00	35,228	35,228	1.00
131	ADDITIONAL CERT SALARY	0	5,737	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	142,946	193,924	2.00	128,186	2.00	128,186	128,186	2.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	12,685	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	8,577	11,635	0.00	7,691	0.00	7,691	7,691	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	14,609	10,094	0.00	13,780	0.00	13,780	13,780	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	10,571	14,450	0.00	9,806	0.00	9,806	9,806	0.00
231	WORKERS' COMPENSATION	0	659	882	0.00	440	0.00	440	440	0.00
233	PFMLI	0	0	1,260	0.00	513	0.00	513	513	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	35,146	37,542	0.00	39,273	0.00	39,273	39,273	0.00
200	ASSOCIATED PAYROLL COSTS	0	69,561	88,548	0.00	71,504	0.00	71,504	71,504	0.00
640	DUES AND FEES	0	300	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	0	300	0	0.00	0	0.00	0	0	0.00
Total Function 2152	**SPEECH PATHOLOGY SERVICES**	0	212,807	282,472	2.00	199,690	2.00	199,690	199,690	2.00
Function 2190	**SERVICE DIRECTION, STUDENT SUPPORT SERVICES**									
112	CLASSIFIED SALARIES	14,270	16,148	19,014	0.25	16,011	0.25	16,011	16,011	0.25
113	ADMINISTRATORS	0	0	500	0.00	0	0.00	0	0	0.00
100	SALARIES	14,270	16,148	19,514	0.25	16,011	0.25	16,011	16,011	0.25

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	133	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	856	969	1,171	0.00	961	0.00	961	961	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,929	1,650	1,892	0.00	1,721	0.00	1,721	1,721	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,059	1,188	1,405	0.00	1,225	0.00	1,225	1,225	0.00
231	WORKERS' COMPENSATION	64	75	91	0.00	76	0.00	76	76	0.00
233	PFMLI	0	0	90	0.00	53	0.00	53	53	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	5,524	5,619	5,887	0.00	6,791	0.00	6,791	6,791	0.00
200	ASSOCIATED PAYROLL COSTS	9,433	9,501	10,670	0.00	10,827	0.00	10,827	10,827	0.00
342	TRAVEL, OUT OF DISTRICT	0	498	1,950	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	498	1,950	0.00	0	0.00	0	0	0.00
Total Function 2190	**SERVICE DIRECTION, STUDENT SUPPORT SERVICES**	23,703	26,147	32,134	0.25	26,839	0.25	26,839	26,839	0.25
Function 2211	**SERVICE AREA DIRECTION**									
113	ADMINISTRATORS	0	0	500	0.00	0	0.00	0	0	0.00
100	SALARIES	0	0	500	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	67	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	30	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	38	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	2	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	12	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	149	0.00	0	0.00	0	0	0.00
Total Function 2211	**SERVICE AREA DIRECTION**	0	0	649	0.00	0	0.00	0	0	0.00
Function 2213	**CURRICULUM DEVELOPMENT**									
111	LICENSED SALARIES	23,255	24,747	13,965	0.16	17,543	0.20	17,543	17,543	0.20
131	ADDITIONAL CERT SALARY	10,500	41,255	19,250	0.00	20,158	0.00	20,158	20,158	0.00
100	SALARIES	33,755	66,002	33,215	0.16	37,701	0.20	37,701	37,701	0.20
211	EMPLOYER CONTRIBUTION TIER 1 & 2	388	0	0	0.00	238	0.00	238	238	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,968	3,804	1,993	0.00	2,262	0.00	2,262	2,262	0.00
216	EMPLOYER CONTRIBUTION OPSRP	4,158	6,480	3,394	0.00	3,865	0.00	3,865	3,865	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	181	346	0	0.00	0	0.00	0	0	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 2213	**CURRICULUM DEVELOPMENT**									
220	SOCIAL SECURITY ADMINISTRATION	2,153	4,052	2,145	0.00	2,715	0.00	2,715	2,715	0.00
231	WORKERS' COMPENSATION	155	288	152	0.00	170	0.00	170	170	0.00
233	PFMLI	0	0	220	0.00	142	0.00	142	142	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	6,864	6,814	3,003	0.00	4,436	0.00	4,436	4,436	0.00
200	ASSOCIATED PAYROLL COSTS	15,867	21,783	10,907	0.00	13,827	0.00	13,827	13,827	0.00
311	INSTRUCTIONAL SERVICES	0	756	10,000	0.00	10,000	0.00	10,000	10,000	0.00
300	PURCHASED SERVICES	0	756	10,000	0.00	10,000	0.00	10,000	10,000	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	1,000	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	1,000	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	12,432	10,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	0	12,432	12,000	0.00	0	0.00	0	0	0.00
Total Function 2213	**CURRICULUM DEVELOPMENT**	49,622	100,973	66,122	0.16	61,529	0.20	61,529	61,529	0.20
Function 2219	**OTHER IMPROVEMENT OF INSTRUCTION SERVICES**									
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	8,661	0	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	8,661	0	0	0.00	0	0.00	0	0	0.00
Total Function 2219	**OTHER IMPROVEMENT OF INSTRUCTION SERVICES**	8,661	0	0	0.00	0	0.00	0	0	0.00
Function 2222	**LIBRARY/MEDIA CENTER**									
112	CLASSIFIED SALARIES	0	0	4,688	0.00	0	0.00	0	0	0.00
100	SALARIES	0	0	4,688	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	258	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	281	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	281	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	344	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	21	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	30	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	1,215	0.00	0	0.00	0	0	0.00
Total Function 2222	**LIBRARY/MEDIA CENTER**	0	0	5,902	0.00	0	0.00	0	0	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 2230	**ASSESSMENT AND TESTING**									
411	CLASSROOM/LAB SUPPLIES	0	0	1,000	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	1,065	5,000	0.00	3,000	0.00	3,000	3,000	0.00
400	SUPPLIES AND MATERIALS	0	1,065	6,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Function 2230	**ASSESSMENT AND TESTING**	0	1,065	6,000	0.00	3,000	0.00	3,000	3,000	0.00
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
111	LICENSED SALARIES	34,937	308,606	328,304	4.00	453,170	4.50	453,170	453,170	4.50
131	ADDITIONAL CERT SALARY	27,456	34,508	31,250	0.00	102,927	0.00	102,927	102,927	0.00
132	ADDITIONAL CLAS SALARY	193	40	0	0.00	26,272	0.00	26,272	26,272	0.00
100	SALARIES	62,586	343,154	359,554	4.00	582,369	4.50	582,369	582,369	4.50
211	EMPLOYER CONTRIBUTION TIER 1 & 2	1,570	21,764	23,169	0.00	37,138	0.00	37,138	37,138	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,103	21,023	21,073	0.00	36,081	0.00	36,081	36,081	0.00
216	EMPLOYER CONTRIBUTION OPSRP	5,873	19,045	18,146	0.00	33,219	0.00	33,219	33,219	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	2,358	51	0	0.00	529	0.00	529	529	0.00
220	SOCIAL SECURITY ADMINISTRATION	4,585	26,692	26,826	0.00	43,699	0.00	43,699	43,699	0.00
231	WORKERS' COMPENSATION	291	1,613	1,654	0.00	2,837	0.00	2,837	2,837	0.00
233	PFMLI	0	0	2,262	0.00	1,653	0.00	1,653	1,653	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	8,785	58,044	59,050	0.00	68,752	0.00	68,752	68,752	0.00
200	ASSOCIATED PAYROLL COSTS	26,565	148,233	152,180	0.00	223,909	0.00	223,909	223,909	0.00
311	INSTRUCTIONAL SERVICES	0	3,044	67,630	0.00	75,400	0.00	75,400	75,400	0.00
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	39,323	46,267	66,000	0.00	106,500	0.00	106,500	106,500	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	0	16,000	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	21,097	29,546	71,200	0.00	69,483	0.00	69,483	69,483	0.00
300	PURCHASED SERVICES	60,420	78,857	220,830	0.00	251,383	0.00	251,383	251,383	0.00
411	CLASSROOM/LAB SUPPLIES	30	147	5,424	0.00	6,060	0.00	6,060	6,060	0.00
414	FOOD SUPPLIES	124	67	500	0.00	500	0.00	500	500	0.00
415	MISCELLANEOUS & TECH SUPPLIES	1,935	3,469	3,100	0.00	5,100	0.00	5,100	5,100	0.00
460	NON-CONSUMABLE ITEMS	0	709	6,000	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	96	0	5,000	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	6,398	27,000	0.00	5,000	0.00	5,000	5,000	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
400	SUPPLIES AND MATERIALS	2,185	10,790	47,024	0.00	16,660	0.00	16,660	16,660	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	151,757	581,033	779,588	4.00	1,074,321	4.50	1,074,321	1,074,321	4.50
Function 2312	BOARD SECRETARY SERVICES									
112	CLASSIFIED SALARIES	0	0	500	0.00	0	0.00	0	0	0.00
100	SALARIES	0	0	500	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	30	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	51	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	33	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	2	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	16	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	133	0.00	0	0.00	0	0	0.00
Total Function 2312	BOARD SECRETARY SERVICES	0	0	633	0.00	0	0.00	0	0	0.00
Function 2321	OFFICE OF THE SUPERINTENDENT									
112	CLASSIFIED SALARIES	0	0	1,000	0.00	0	0.00	0	0	0.00
113	ADMINISTRATORS	0	0	3,000	0.00	0	0.00	0	0	0.00
100	SALARIES	0	0	4,000	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	133	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	120	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	102	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	148	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	9	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	91	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	603	0.00	0	0.00	0	0	0.00
Total Function 2321	OFFICE OF THE SUPERINTENDENT	0	0	4,603	0.00	0	0.00	0	0	0.00
Function 2410	OFFICE OF THE PRINCIPAL									
112	CLASSIFIED SALARIES	0	0	14,739	0.00	42,618	1.00	42,618	42,618	1.00
113	ADMINISTRATORS	0	0	9,000	0.00	153,857	1.40	153,857	153,857	1.40
138	MILEAGE STIPEND	0	0	0	0.00	800	0.00	800	800	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
100	SALARIES	0	0	23,739	0.00	197,275	2.40	197,275	197,275	2.40
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	600	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	1,130	0.00	11,840	0.00	11,840	11,840	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	1,465	0.00	21,213	0.00	21,213	21,213	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	1,488	0.00	15,105	0.00	15,105	15,105	0.00
231	WORKERS' COMPENSATION	0	0	89	0.00	910	0.00	910	910	0.00
233	PFMLI	0	0	2	0.00	725	0.00	725	725	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	312	0.00	57,638	0.00	57,638	57,638	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	5,085	0.00	107,430	0.00	107,430	107,430	0.00
322	REPAIRS & MAINTENANCE SERVICES	1,000	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	1,000	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	3,099	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	3,099	0	0	0.00	0	0.00	0	0	0.00
Total Function 2410	**OFFICE OF THE PRINCIPAL**	4,099	0	28,824	0.00	304,705	2.40	304,705	304,705	2.40
Function 2490	**OTHER SUPPORT SERVICES-SCHOOL ADMIN**									
112	CLASSIFIED SALARIES	0	0	0	0.00	42,822	1.00	42,822	42,822	1.00
113	ADMINISTRATORS	84,406	0	132,537	1.00	235,541	1.00	235,541	235,541	1.00
138	MILEAGE STIPEND	0	0	600	0.00	750	0.00	750	750	0.00
100	SALARIES	84,406	0	133,137	1.00	279,113	2.00	279,113	279,113	2.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	17,747	0.00	31,842	0.00	31,842	31,842	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	5,064	0	7,988	0.00	16,447	0.00	16,447	16,447	0.00
216	EMPLOYER CONTRIBUTION OPSRP	11,412	0	0	0.00	4,603	0.00	4,603	4,603	0.00
220	SOCIAL SECURITY ADMINISTRATION	6,457	0	10,185	0.00	21,320	0.00	21,320	21,320	0.00
231	WORKERS' COMPENSATION	389	0	603	0.00	1,802	0.00	1,802	1,802	0.00
233	PFMLI	0	0	777	0.00	638	0.00	638	638	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	22,451	0	26,287	0.00	66,751	0.00	66,751	66,751	0.00
200	ASSOCIATED PAYROLL COSTS	45,773	0	63,587	0.00	143,404	0.00	143,404	143,404	0.00
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	2,500	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	12,334	28,361	30,259	0.00	48,875	0.00	48,875	48,875	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
300	PURCHASED SERVICES	12,334	30,861	40,259	0.00	58,875	0.00	58,875	58,875	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	10,000	0.00	385,100	0.00	385,100	385,100	0.00
412	OFFICE SUPPLIES	0	0	0	0.00	575	0.00	575	575	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	15	8,000	0.00	5,000	0.00	5,000	5,000	0.00
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	650	0.00	650	650	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	450	0.00	450	450	0.00
480	COMPUTER HARDWARE	25,260	1,852	10,000	0.00	10,000	0.00	10,000	10,000	0.00
400	SUPPLIES AND MATERIALS	25,260	1,867	28,000	0.00	401,775	0.00	401,775	401,775	0.00
Total Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN	167,773	32,729	264,983	1.00	883,166	2.00	883,166	883,166	2.00
Function 2521	FISCAL SERVICE AREA DIRECTION									
112	CLASSIFIED SALARIES	0	0	3,500	0.00	0	0.00	0	0	0.00
114	MANAGERIAL-CLASSIFIED	0	0	1,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	766	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	766	4,500	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	77	67	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	35	240	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	358	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	42	280	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	3	18	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	107	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	157	1,069	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	0	0	1,645	0.00	1,000	0.00	1,000	1,000	0.00
600	OTHER OBJECTS	0	0	1,645	0.00	1,000	0.00	1,000	1,000	0.00
Total Function 2521	FISCAL SERVICE AREA DIRECTION	0	922	7,214	0.00	1,000	0.00	1,000	1,000	0.00
Function 2525	FINANCIAL ACCOUNTING SERVICES									
690	GRANT INDIRECT CHARGES	52,072	54,123	265,894	0.00	484,865	0.00	484,865	484,865	0.00
600	OTHER OBJECTS	52,072	54,123	265,894	0.00	484,865	0.00	484,865	484,865	0.00
Total Function 2525	FINANCIAL ACCOUNTING SERVICES	52,072	54,123	265,894	0.00	484,865	0.00	484,865	484,865	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 2541	**SERVICE AREA DIRECTION**									
112	CLASSIFIED SALARIES	0	0	10,233	0.25	9,741	0.25	9,741	9,741	0.25
114	MANAGERIAL-CLASSIFIED	0	0	1,000	0.00	0	0.00	0	0	0.00
100	SALARIES	0	0	11,233	0.25	9,741	0.25	9,741	9,741	0.25
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	674	0.00	584	0.00	584	584	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	1,148	0.00	1,047	0.00	1,047	1,047	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	790	0.00	637	0.00	637	637	0.00
231	WORKERS' COMPENSATION	0	0	53	0.00	47	0.00	47	47	0.00
233	PFMLI	0	0	54	0.00	31	0.00	31	31	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	4,843	0.00	4,915	0.00	4,915	4,915	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	7,562	0.00	7,261	0.00	7,261	7,261	0.00
Total Function 2541	**SERVICE AREA DIRECTION**	0	0	18,795	0.25	17,002	0.25	17,002	17,002	0.25
Function 2542	**CARE & UPKEEP - BUILDINGS**									
112	CLASSIFIED SALARIES	0	0	14,469	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	3,500	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	3,500	14,469	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	186	868	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	317	1,479	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	266	1,107	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	90	369	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	89	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	858	3,912	0.00	0	0.00	0	0	0.00
324	RENTALS	0	595	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	7,563	12,607	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	7,563	13,202	0	0.00	0	0.00	0	0	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	0	14,029	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	3,326	75,431	5,000	0.00	20,000	0.00	20,000	20,000	0.00
400	SUPPLIES AND MATERIALS	3,326	89,460	5,000	0.00	20,000	0.00	20,000	20,000	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	0	40,000	0.00	10,000	0.00	10,000	10,000	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	0	15,983	25,000	0.00	17,727	0.00	17,727	17,727	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
500	CAPITAL OUTLAY	0	15,983	65,000	0.00	27,727	0.00	27,727	27,727	0.00
Total Function 2542	CARE & UPKEEP - BUILDINGS	10,889	123,003	88,380	0.00	47,727	0.00	47,727	47,727	0.00
Function 2543	CARE & UPKEEP - GROUNDS									
112	CLASSIFIED SALARIES	0	0	3,000	0.00	0	0.00	0	0	0.00
100	SALARIES	0	0	3,000	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	180	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	307	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	230	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	71	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	18	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	805	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	3,200	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	3,200	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	0	7,000	0.00	7,000	0.00	7,000	7,000	0.00
400	SUPPLIES AND MATERIALS	0	0	7,000	0.00	7,000	0.00	7,000	7,000	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	0	30,000	0.00	20,000	0.00	20,000	20,000	0.00
500	CAPITAL OUTLAY	0	0	30,000	0.00	20,000	0.00	20,000	20,000	0.00
Total Function 2543	CARE & UPKEEP - GROUNDS	0	3,200	40,805	0.00	27,000	0.00	27,000	27,000	0.00
Function 2544	MAINTENANCE									
112	CLASSIFIED SALARIES	0	0	4,000	0.00	0	0.00	0	0	0.00
100	SALARIES	0	0	4,000	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	267	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	240	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	204	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	301	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	138	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	24	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	1,174	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	2,796	0	0.00	0	0.00	0	0	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
300	PURCHASED SERVICES	0	2,796	0	0.00	0	0.00	0	0	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	0	15,275	0	0.00	10,000	0.00	10,000	10,000	0.00
460	NON-CONSUMABLE ITEMS	0	15,780	0	0.00	10,000	0.00	10,000	10,000	0.00
400	SUPPLIES AND MATERIALS	0	31,056	0	0.00	20,000	0.00	20,000	20,000	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	30,576	0	0.00	30,000	0.00	30,000	30,000	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
500	CAPITAL OUTLAY	0	30,576	10,000	0.00	40,000	0.00	40,000	40,000	0.00
Total Function 2544	MAINTENANCE	0	64,427	15,174	0.00	60,000	0.00	60,000	60,000	0.00
Function 2545	VEHICLE SERVICING/MAINT									
460	NON-CONSUMABLE ITEMS	365	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	365	0	0	0.00	0	0.00	0	0	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	37,952	58,590	140,000	0.00	120,000	0.00	120,000	120,000	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	0	25,596	60,000	0.00	50,000	0.00	50,000	50,000	0.00
500	CAPITAL OUTLAY	37,952	84,185	200,000	0.00	170,000	0.00	170,000	170,000	0.00
Total Function 2545	VEHICLE SERVICING/MAINT	38,317	84,185	200,000	0.00	170,000	0.00	170,000	170,000	0.00
Function 2547	ASBESTOS/RADON MANAGEMENT									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	14,064	1,965	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	14,064	1,965	0	0.00	0	0.00	0	0	0.00
Total Function 2547	ASBESTOS/RADON MANAGEMENT	14,064	1,965	0	0.00	0	0.00	0	0	0.00
Function 2551	SERVICE AREA DIRECTION									
331	REIMBURSABLE STUDENT TRANSPORTATION	14,625	114,149	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	14,625	114,149	0	0.00	0	0.00	0	0	0.00
Total Function 2551	SERVICE AREA DIRECTION	14,625	114,149	0	0.00	0	0.00	0	0	0.00
Function 2558	SPECIAL EDUCATION TRANSPORTATION SERVICES									
332	NON-REIMBURSABLE STUDENT TRANSPORTATI	0	1,216	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	1,216	0	0.00	0	0.00	0	0	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Total Function 2558	SPECIAL EDUCATION TRANSPORTATION SERVICES	0	1,216	0	0.00	0	0.00	0	0	0.00
Function 2633	PUBLIC INFORMATION SERVICES									
112	CLASSIFIED SALARIES	0	0	1,000	0.00	0	0.00	0	0	0.00
100	SALARIES	0	0	1,000	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	60	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	102	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	77	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	4	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	33	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	276	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES AND MATERIALS	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
Total Function 2633	PUBLIC INFORMATION SERVICES	0	0	1,276	0.00	1,500	0.00	1,500	1,500	0.00
Function 2641	STAFF SERVICES/SERV. AREA DIRECTON									
112	CLASSIFIED SALARIES	0	0	1,500	0.00	0	0.00	0	0	0.00
113	ADMINISTRATORS	0	0	1,000	0.00	0	0.00	0	0	0.00
100	SALARIES	0	0	2,500	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	267	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	150	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	51	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	191	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	11	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	60	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	729	0.00	0	0.00	0	0	0.00
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	0	187	0	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	18,528	0	0.00	6,218	0.00	6,218	6,218	0.00
300	PURCHASED SERVICES	0	18,715	0	0.00	6,218	0.00	6,218	6,218	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Total Function 2641	STAFF SERVICES/SERV. AREA DIRECTON	0	18,715	3,229	0.00	6,218	0.00	6,218	6,218	0.00
Function 2642	RECRUITMENT & PLACEMENT SERVICES									
131	ADDITIONAL CERT SALARY	0	12,000	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	12,000	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	918	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	53	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	971	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	6,993	10,000	0.00	7,000	0.00	7,000	7,000	0.00
300	PURCHASED SERVICES	0	6,993	10,000	0.00	7,000	0.00	7,000	7,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	3,471	3,000	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES AND MATERIALS	0	3,471	3,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function 2642	RECRUITMENT & PLACEMENT SERVICES	0	23,435	13,000	0.00	8,000	0.00	8,000	8,000	0.00
Function 2645	HEALTH SERVICES									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	900	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300	PURCHASED SERVICES	0	900	2,000	0.00	2,000	0.00	2,000	2,000	0.00
411	CLASSROOM/LAB SUPPLIES	0	7,375	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460	NON-CONSUMABLE ITEMS	0	2,574	2,000	0.00	2,000	0.00	2,000	2,000	0.00
470	COMPUTER SOFTWARE	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
480	COMPUTER HARDWARE	0	0	2,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	0	9,949	7,000	0.00	5,000	0.00	5,000	5,000	0.00
640	DUES AND FEES	0	327	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	0	327	0	0.00	0	0.00	0	0	0.00
Total Function 2645	HEALTH SERVICES	0	11,176	9,000	0.00	7,000	0.00	7,000	7,000	0.00
Function 2661	TECHNOLOGY SERVICE AREA DIRECTION									
390	OTHER GENERAL PROF & TECHNOLOGICAL SER	0	5,968	20,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	5,968	20,000	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	33,367	0	0.00	0	0.00	0	0	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
400	SUPPLIES AND MATERIALS	0	33,367	0	0.00	0	0.00	0	0	0.00
Total Function 2661	TECHNOLOGY SERVICE AREA DIRECTION	0	39,335	20,000	0.00	0	0.00	0	0	0.00
Function 2662	SYSTEMS ANALYSIS SERVICES									
112	CLASSIFIED SALARIES	0	0	4,000	0.00	0	0.00	0	0	0.00
114	MANAGERIAL-CLASSIFIED	0	0	1,000	0.00	0	0.00	0	0	0.00
100	SALARIES	0	0	5,000	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	133	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	300	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	409	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	383	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	51	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	57	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	1,332	0.00	0	0.00	0	0	0.00
Total Function 2662	SYSTEMS ANALYSIS SERVICES	0	0	6,332	0.00	0	0.00	0	0	0.00
Function 2680	INTERPRETATION AND TRANSLATION SERVICES									
112	CLASSIFIED SALARIES	0	0	2,829	0.00	4,388	0.13	4,388	4,388	0.13
132	ADDITIONAL CLAS SALARY	81	264	0	0.00	0	0.00	0	0	0.00
100	SALARIES	81	264	2,829	0.00	4,388	0.13	4,388	4,388	0.13
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	318	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	170	0.00	263	0.00	263	263	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	46	0.00	472	0.00	472	472	0.00
218	RETIREE OPSRP CONTRIBUTION	11	27	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	6	20	216	0.00	336	0.00	336	336	0.00
231	WORKERS' COMPENSATION	0	1	13	0.00	21	0.00	21	21	0.00
233	PFMLI	0	0	3	0.00	18	0.00	18	18	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	15	0.00	2,601	0.00	2,601	2,601	0.00
200	ASSOCIATED PAYROLL COSTS	17	48	780	0.00	3,711	0.00	3,711	3,711	0.00
Total Function 2680	INTERPRETATION AND TRANSLATION SERVICES	98	312	3,610	0.00	8,099	0.13	8,099	8,099	0.13

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Major Function 2000	**SUPPORT SERVICES**	1,546,230	2,701,081	4,646,203	19.86	5,818,476	25.64	5,818,476	5,818,476	25.64
Function 3100	**FOOD SERVICES**									
112	CLASSIFIED SALARIES	4,828	4,718	5,577	0.15	16,543	0.30	16,543	16,543	0.30
100	SALARIES	4,828	4,718	5,577	0.15	16,543	0.30	16,543	16,543	0.30
211	EMPLOYER CONTRIBUTION TIER 1 & 2	25	26	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	289	279	335	0.00	993	0.00	993	993	0.00
216	EMPLOYER CONTRIBUTION OPSRP	634	455	570	0.00	1,778	0.00	1,778	1,778	0.00
220	SOCIAL SECURITY ADMINISTRATION	346	340	408	0.00	1,214	0.00	1,214	1,214	0.00
231	WORKERS' COMPENSATION	27	29	27	0.00	79	0.00	79	79	0.00
233	PFMLI	0	0	32	0.00	53	0.00	53	53	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	2,420	1,386	2,715	0.00	5,898	0.00	5,898	5,898	0.00
200	ASSOCIATED PAYROLL COSTS	3,742	2,515	4,087	0.00	10,016	0.00	10,016	10,016	0.00
322	REPAIRS & MAINTENANCE SERVICES	6,705	2,189	8,200	0.00	8,200	0.00	8,200	8,200	0.00
324	RENTALS	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	173	0	400	0.00	400	0.00	400	400	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	100	0.00	100	0.00	100	100	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	719,129	1,061,143	1,303,300	0.00	1,400,000	0.00	1,400,000	1,400,000	0.00
300	PURCHASED SERVICES	726,007	1,063,332	1,313,000	0.00	1,409,700	0.00	1,409,700	1,409,700	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	229	2,598	4,000	0.00	4,000	0.00	4,000	4,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	379	189	600	0.00	600	0.00	600	600	0.00
450	FOOD (FOOD SERVICE ACTIVITIES)	75	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	873	17,347	14,336	0.00	60,000	0.00	60,000	60,000	0.00
480	COMPUTER HARDWARE	0	11,061	800	0.00	800	0.00	800	800	0.00
400	SUPPLIES AND MATERIALS	1,556	31,195	20,736	0.00	66,400	0.00	66,400	66,400	0.00
520	BUILDINGS ACQUISITION	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	449,576	18,447	117,000	0.00	110,000	0.00	110,000	110,000	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	0	0	26,000	0.00	58,741	0.00	58,741	58,741	0.00
500	CAPITAL OUTLAY	449,576	18,447	148,000	0.00	173,741	0.00	173,741	173,741	0.00
640	DUES AND FEES	6,369	4,639	10,000	0.00	10,000	0.00	10,000	10,000	0.00
600	OTHER OBJECTS	6,369	4,639	10,000	0.00	10,000	0.00	10,000	10,000	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Total Function 3100	FOOD SERVICES	1,192,078	1,124,846	1,501,400	0.15	1,686,400	0.30	1,686,400	1,686,400	0.30
Function 3130	FOOD DELIVERY SERVICES									
349	OTHER TRAVEL	2,096	3,049	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300	PURCHASED SERVICES	2,096	3,049	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Function 3130	FOOD DELIVERY SERVICES	2,096	3,049	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Function 3190	OTHER FOOD SERVICES									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	600	0.00	600	0.00	600	600	0.00
300	PURCHASED SERVICES	0	0	600	0.00	600	0.00	600	600	0.00
Total Function 3190	OTHER FOOD SERVICES	0	0	600	0.00	600	0.00	600	600	0.00
Function 3300	COMMUNITY SERVICES									
111	LICENSED SALARIES	0	0	137,876	2.00	53,118	1.00	53,118	53,118	1.00
112	CLASSIFIED SALARIES	0	0	0	0.00	125,477	3.00	125,477	125,477	3.00
113	ADMINISTRATORS	0	0	104,450	1.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	2,790	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	746	0	0.00	0	0.00	0	0	0.00
138	MILEAGE STIPEND	0	0	780	0.00	0	0.00	0	0	0.00
100	SALARIES	0	3,536	243,106	3.00	178,595	4.00	178,595	178,595	4.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	0	0.00	6,222	0.00	6,222	6,222	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	212	14,586	0.00	10,716	0.00	10,716	10,716	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	361	24,845	0.00	14,277	0.00	14,277	14,277	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	264	18,221	0.00	13,149	0.00	13,149	13,149	0.00
231	WORKERS' COMPENSATION	0	17	1,101	0.00	686	0.00	686	686	0.00
233	PFMLI	0	0	1,527	0.00	682	0.00	682	682	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	63,667	0.00	78,625	0.00	78,625	78,625	0.00
200	ASSOCIATED PAYROLL COSTS	0	855	123,948	0.00	124,357	0.00	124,357	124,357	0.00
311	INSTRUCTIONAL SERVICES	0	0	0	0.00	2,608	0.00	2,608	2,608	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	0	10,500	0.00	500	0.00	500	500	0.00
324	RENTALS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 3300	**COMMUNITY SERVICES**									
342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
351	TELEPHONE	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
374	OTHER TUITION	0	0	0	0.00	6,000	0.00	6,000	6,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	5,103	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	5,103	10,500	0.00	19,108	0.00	19,108	19,108	0.00
411	CLASSROOM/LAB SUPPLIES	0	3,626	2,991	0.00	85,525	0.00	85,525	85,525	0.00
412	OFFICE SUPPLIES	0	0	0	0.00	1,075	0.00	1,075	1,075	0.00
414	FOOD SUPPLIES	0	0	200	0.00	1,600	0.00	1,600	1,600	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	100	0.00	1,850	0.00	1,850	1,850	0.00
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	6,775	0.00	6,775	6,775	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	1,275	0.00	1,275	1,275	0.00
480	COMPUTER HARDWARE	0	0	0	0.00	2,900	0.00	2,900	2,900	0.00
400	SUPPLIES AND MATERIALS	0	3,626	3,291	0.00	101,000	0.00	101,000	101,000	0.00
Total Function 3300	**COMMUNITY SERVICES**	0	13,120	380,845	3.00	423,061	4.00	423,061	423,061	4.00
Function 3360	**WELFARE ACTIVITIES**									
111	LICENSED SALARIES	0	10,157	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	0	10,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	295	15,000	0.00	0	0.00	0	0	0.00
100	SALARIES	0	10,452	25,000	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	39	800	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	627	2,000	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	1,038	3,000	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	799	2,000	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	48	200	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	3,785	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	6,337	8,000	0.00	0	0.00	0	0	0.00
324	RENTALS	5,864	0	10,000	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	3,000	0	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	2,250	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	225	0	0.00	0	0.00	0	0	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
300	PURCHASED SERVICES	11,114	225	10,000	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	2,203,878	9,116	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	954	1,068	35,000	0.00	89,948	0.00	89,948	89,948	0.00
415	MISCELLANEOUS & TECH SUPPLIES	20	1,137	5,000	0.00	20,000	0.00	20,000	20,000	0.00
460	NON-CONSUMABLE ITEMS	1,045	0	22,000	0.00	10,000	0.00	10,000	10,000	0.00
480	COMPUTER HARDWARE	1,831	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	2,207,728	11,321	62,000	0.00	119,948	0.00	119,948	119,948	0.00
Total Function 3360	WELFARE ACTIVITIES	2,218,842	28,335	105,000	0.00	119,948	0.00	119,948	119,948	0.00
Function 3390	OTHER COMMUNITY SERVICES									
374	OTHER TUITION	10,000	32,170	10,000	0.00	15,000	0.00	15,000	15,000	0.00
300	PURCHASED SERVICES	10,000	32,170	10,000	0.00	15,000	0.00	15,000	15,000	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
400	SUPPLIES AND MATERIALS	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
Total Function 3390	OTHER COMMUNITY SERVICES	10,000	32,170	10,000	0.00	20,000	0.00	20,000	20,000	0.00
Function 3500	CUSTODY AND CARE OF CHILDREN SERVICES									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	107,175	70,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	107,175	70,000	0.00	0	0.00	0	0	0.00
Total Function 3500	CUSTODY AND CARE OF CHILDREN SERVICES	0	107,175	70,000	0.00	0	0.00	0	0	0.00
Major Function 3000	ENTERPRISE AND COMMUNITY SERVICES	3,423,016	1,308,693	2,070,845	3.15	2,253,009	4.30	2,253,009	2,253,009	4.30
Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES									
383	ARCHITECT/ENGINEER SERVICES	0	0	250,000	0.00	250,000	0.00	250,000	250,000	0.00
300	PURCHASED SERVICES	0	0	250,000	0.00	250,000	0.00	250,000	250,000	0.00
510	LAND ACQUISITION	10,610	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	7,867	13,000	0.00	23,000	0.00	23,000	23,000	0.00
500	CAPITAL OUTLAY	10,610	7,867	16,000	0.00	26,000	0.00	26,000	26,000	0.00
Total Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES	10,610	7,867	266,000	0.00	276,000	0.00	276,000	276,000	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
383	ARCHITECT/ENGINEER SERVICES	0	8,300	270,000	0.00	260,000	0.00	260,000	260,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	7,764	0	74,000	0.00	52,000	0.00	52,000	52,000	0.00
300	PURCHASED SERVICES	7,764	8,300	344,000	0.00	312,000	0.00	312,000	312,000	0.00
520	BUILDINGS ACQUISITION	575,189	1,308,689	2,357,115	0.00	4,283,000	0.00	4,283,000	4,283,000	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
550	TECHNOLOGY	0	0	30,000	0.00	13,000	0.00	13,000	13,000	0.00
500	CAPITAL OUTLAY	575,189	1,308,689	2,389,115	0.00	4,298,000	0.00	4,298,000	4,298,000	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	582,953	1,316,989	2,733,115	0.00	4,610,000	0.00	4,610,000	4,610,000	0.00
Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES									
383	ARCHITECT/ENGINEER SERVICES	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
300	PURCHASED SERVICES	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
Total Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
Major Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION	593,563	1,324,856	3,019,115	0.00	4,906,000	0.00	4,906,000	4,906,000	0.00
Function 5200	TRANSFER OF FUNDS									
710	FUND MODIFICATIONS	0	0	150,000	0.00	350,000	0.00	350,000	350,000	0.00
700	TRANSFERS	0	0	150,000	0.00	350,000	0.00	350,000	350,000	0.00
Total Function 5200	TRANSFER OF FUNDS	0	0	150,000	0.00	350,000	0.00	350,000	350,000	0.00
Function 5400	PERS UAL LUMPSUM PAYMENT									
680	PERS UAL LUMPSUM PAYMENT	0	0	0	0.00	1,000,000	0.00	1,000,000	1,000,000	0.00
600	OTHER OBJECTS	0	0	0	0.00	1,000,000	0.00	1,000,000	1,000,000	0.00
Total Function 5400	PERS UAL LUMPSUM PAYMENT	0	0	0	0.00	1,000,000	0.00	1,000,000	1,000,000	0.00
Major Function 5000	OTHER USES	0	0	150,000	0.00	1,350,000	0.00	1,350,000	1,350,000	0.00
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE									
820	RESERVED FOR NEXT YEAR	1,766,817	7,548,527	5,333,355	0.00	5,591,000	0.00	5,591,000	5,591,000	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
800	OTHER USES OF FUNDS	1,766,817	7,548,527	5,333,355	0.00	5,591,000	0.00	5,591,000	5,591,000	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	1,766,817	7,548,527	5,333,355	0.00	5,591,000	0.00	5,591,000	5,591,000	0.00
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	1,766,817	7,548,527	5,333,355	0.00	5,591,000	0.00	5,591,000	5,591,000	0.00
Total Fund 200	GRANT AND SPECIAL PROGRAMS FUND	10,322,169	16,951,390	22,345,000	67.70	26,180,000	66.72	26,180,000	26,180,000	66.72

Resources Report

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 300	**DEBT SERVICE FUNDS**									
1111	CURRENT YEAR TAXES	3,280,492	3,325,708	3,242,000	0.00	3,338,000	0.00	3,338,000	3,338,000	0.00
1112	PRIOR YEAR TAXES	174,137	86,799	95,000	0.00	105,000	0.00	105,000	105,000	0.00
1190	PENALTIES & INTEREST ON TAXES	2,951	740	1,000	0.00	2,000	0.00	2,000	2,000	0.00
1510	INTEREST ON INVESTMENTS	10,333	9,597	12,000	0.00	35,000	0.00	35,000	35,000	0.00
1000	**REVENUE FROM LOCAL SOURCES**	**3,467,912**	**3,422,844**	**3,350,000**	**0.00**	**3,480,000**	**0.00**	**3,480,000**	**3,480,000**	**0.00**
5200	INTERFUND TRANSFERS	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
5400	RESOURCES - BEGINNING FUND BAI	206,434	347,897	325,000	0.00	220,000	0.00	220,000	220,000	0.00
5000	**OTHER SOURCES**	**206,434**	**347,897**	**375,000**	**0.00**	**270,000**	**0.00**	**270,000**	**270,000**	**0.00**
Total Fund 300	**DEBT SERVICE FUNDS**	**3,674,347**	**3,770,740**	**3,725,000**	**0.00**	**3,750,000**	**0.00**	**3,750,000**	**3,750,000**	**0.00**

County of Jackson Phoenix SD 4
PO BOX 698 PHOENIX, OR 97535-0698

Requirements Report

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 300 DEBT SERVICE FUNDS									
Function 5110 LONG-TERM DEBT SERVICE									
610 REDEMPTION OF PRINCIPAL	2,247,779	2,276,039	2,295,000	0.00	2,308,000	0.00	2,308,000	2,308,000	0.00
620 INTEREST	1,078,671	1,150,411	1,235,000	0.00	1,331,000	0.00	1,331,000	1,331,000	0.00
600 OTHER OBJECTS	3,326,450	3,426,450	3,530,000	0.00	3,639,000	0.00	3,639,000	3,639,000	0.00
Total Function 5110 LONG-TERM DEBT SERVICE	3,326,450	3,426,450	3,530,000	0.00	3,639,000	0.00	3,639,000	3,639,000	0.00
Major Function 5000 OTHER USES	3,326,450	3,426,450	3,530,000	0.00	3,639,000	0.00	3,639,000	3,639,000	0.00
Function 7000 UNAPPROPRIATED ENDING FUND BALANCE									
820 RESERVED FOR NEXT YEAR	347,897	344,290	195,000	0.00	111,000	0.00	111,000	111,000	0.00
800 OTHER USES OF FUNDS	347,897	344,290	195,000	0.00	111,000	0.00	111,000	111,000	0.00
Total Function 7000 UNAPPROPRIATED ENDING FUND BALANCE	347,897	344,290	195,000	0.00	111,000	0.00	111,000	111,000	0.00
Major Function 7000 UNAPPROPRIATED ENDING FUND BALANCE	347,897	344,290	195,000	0.00	111,000	0.00	111,000	111,000	0.00
Total Fund 300 DEBT SERVICE FUNDS	3,674,347	3,770,740	3,725,000	0.00	3,750,000	0.00	3,750,000	3,750,000	0.00

Resources Report

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 400	**CAPITAL PROJECT FUNDS**									
1510	INTEREST ON INVESTMENTS	165,834	41,524	10,000	0.00	100,000	0.00	100,000	100,000	0.00
1920	CONTRIBUTIONS-DONATIONS FROM	437,519	0	0	0.00	0	0.00	0	0	0.00
1960	RECOVERY OF PRIOR YEAR EXPEND	0	1,558	50,000	0.00	50,000	0.00	50,000	50,000	0.00
1990	MISCELLANEOUS	0	0	0	0.00	60,000	0.00	60,000	60,000	0.00
1000	**REVENUE FROM LOCAL SOURCES**	**603,353**	**43,081**	**60,000**	**0.00**	**210,000**	**0.00**	**210,000**	**210,000**	**0.00**
3299	OTHER RESTRICTED GRANTS-IN-AID	3,814,753	312,057	0	0.00	0	0.00	0	0	0.00
3000	**REVENUE FROM STATE SOURCES**	**3,814,753**	**312,057**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
5200	INTERFUND TRANSFERS	0	0	0	0.00	390,000	0.00	390,000	390,000	0.00
5300	SALE OF/COMPENSATION FOR LOSS	27,788	0	0	0.00	0	0.00	0	0	0.00
5400	RESOURCES - BEGINNING FUND BAL	29,322,083	13,869,233	4,770,000	0.00	4,800,000	0.00	4,800,000	4,800,000	0.00
5000	**OTHER SOURCES**	**29,349,871**	**13,869,233**	**4,770,000**	**0.00**	**5,190,000**	**0.00**	**5,190,000**	**5,190,000**	**0.00**
Total Fund 400	**CAPITAL PROJECT FUNDS**	**33,767,977**	**14,224,371**	**4,830,000**	**0.00**	**5,400,000**	**0.00**	**5,400,000**	**5,400,000**	**0.00**

County of Jackson Phoenix SD 4
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Requirements Report

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 400	**CAPITAL PROJECT FUNDS**									
Function 4120	**SITE ACQUISITION & DEVELOPMENT SERVICES**									
324	RENTALS	138	0	0	0.00	0	0.00	0	0	0.00
354	ADVERTISING	320	0	0	0.00	0	0.00	0	0	0.00
382	LEGAL SERVICES	146	0	0	0.00	0	0.00	0	0	0.00
383	ARCHITECT/ENGINEER SERVICES	20,456	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	380	2,570	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	21,440	2,570	0	0.00	0	0.00	0	0	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	778,249	65,575	0	0.00	100,000	0.00	100,000	100,000	0.00
500	CAPITAL OUTLAY	778,249	65,575	0	0.00	100,000	0.00	100,000	100,000	0.00
Total Function 4120	**SITE ACQUISITION & DEVELOPMENT SERVICES**	799,689	68,145	0	0.00	100,000	0.00	100,000	100,000	0.00
Function 4150	**BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT**									
112	CLASSIFIED SALARIES	7,608	17,164	2,350	0.00	0	0.00	0	0	0.00
114	MANAGERIAL-CLASSIFIED	18,116	0	0	0.00	0	0.00	0	0	0.00
124	TEMPORARY - CLASSIFIED	0	30,576	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	4,418	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	90	960	0	0.00	0	0.00	0	0	0.00
100	SALARIES	25,814	53,118	2,350	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	963	63	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,142	2,528	141	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,887	4,258	240	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,966	3,935	163	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	122	257	12	0.00	0	0.00	0	0	0.00
233	PFMLI	0	0	14	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	27	11,818	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	6,106	22,860	570	0.00	0	0.00	0	0	0.00
324	RENTALS	4,340	0	0	0.00	0	0.00	0	0	0.00
355	PRINTING AND BINDING	935	0	0	0.00	0	0.00	0	0	0.00
380	NON-INSTRUCTIONAL PROF & TECHNICAL SRVS	20,777	5,545	0	0.00	0	0.00	0	0	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 400	**CAPITAL PROJECT FUNDS**									
Function 4150	**BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT**									
382	LEGAL SERVICES	675	0	0	0.00	0	0.00	0	0	0.00
383	ARCHITECT/ENGINEER SERVICES	633,312	113,692	850,000	0.00	800,000	0.00	800,000	800,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	570,188	235,140	100,000	0.00	0	0.00	0	0	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SER	1,112	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	1,231,339	354,377	950,000	0.00	800,000	0.00	800,000	800,000	0.00
460	NON-CONSUMABLE ITEMS	1,115,276	318,686	150,000	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	329	1,079	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	1,115,605	319,765	150,000	0.00	0	0.00	0	0	0.00
520	BUILDINGS ACQUISITION	16,457,280	8,408,884	3,627,080	0.00	4,150,000	0.00	4,150,000	4,150,000	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	49,550	95,953	0	0.00	0	0.00	0	0	0.00
550	TECHNOLOGY	65,010	16,429	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	16,571,840	8,521,265	3,627,080	0.00	4,150,000	0.00	4,150,000	4,150,000	0.00
640	DUES AND FEES	95,057	4,683	100,000	0.00	100,000	0.00	100,000	100,000	0.00
651	LIABILITY INSURANCE	53,295	7,515	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	148,352	12,198	100,000	0.00	100,000	0.00	100,000	100,000	0.00
Total Function 4150	**BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT**	19,099,055	9,283,583	4,830,000	0.00	5,050,000	0.00	5,050,000	5,050,000	0.00
Major Function 4000	**FACILITIES ACQUISITION AND CONSTRUCTION**	19,898,745	9,351,729	4,830,000	0.00	5,150,000	0.00	5,150,000	5,150,000	0.00
Function 5200	**TRANSFER OF FUNDS**									
710	FUND MODIFICATIONS	0	0	0	0.00	250,000	0.00	250,000	250,000	0.00
700	TRANSFERS	0	0	0	0.00	250,000	0.00	250,000	250,000	0.00
Total Function 5200	**TRANSFER OF FUNDS**	0	0	0	0.00	250,000	0.00	250,000	250,000	0.00
Major Function 5000	**OTHER USES**	0	0	0	0.00	250,000	0.00	250,000	250,000	0.00
Function 7000	**UNAPPROPRIATED ENDING FUND BALANCE**									
820	RESERVED FOR NEXT YEAR	13,869,233	4,872,643	0	0.00	0	0.00	0	0	0.00
800	OTHER USES OF FUNDS	13,869,233	4,872,643	0	0.00	0	0.00	0	0	0.00
Total Function 7000	**UNAPPROPRIATED ENDING**	13,869,233	4,872,643	0	0.00	0	0.00	0	0	0.00

		2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Fund 400	**CAPITAL PROJECT FUNDS**									
Total Function 7000	FUND BALANCE	[illegible]	[illegible]	0	0.00	0	0.00	0	0	0.00
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	13,869,233	4,872,643	0	0.00	0	0.00	0	0	0.00
Total Fund 400	CAPITAL PROJECT FUNDS	33,767,977	14,224,371	4,830,000	0.00	5,400,000	0.00	5,400,000	5,400,000	0.00

Resources Report

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Grand Totals:	85,626,976	74,203,832	73,570,000	0.00	75,720,000	0.00	75,720,000	75,720,000	0.00

Requirements Report

	2020-21 Actuals	2021-22 Actuals	Current Year Budget	Current Year FTE	Proposed 23-24 Budget	Proposed 23-24 FTE	Approved 23-24 Budget	Adopted 23-24 Budget	Adopted 23-24 FTE
Grand Totals:	85,626,976	74,203,832	73,570,000	314.77	75,720,000	317.32	75,720,000	75,720,000	317.32