Phoenix-Talent Schools
Excellence For Everyone

2021/2022

ADOPTED BUDGET

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

PHOENIX-TALENT SCHOOLS

ADOPTED BUDGET DOCUMENT
2021-2022

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
- 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 SCHOOL DISTRICT
BOARD OF EDUCATION
(2020/2021)

SARA CRAWFORD 2021
P.O. Box 243
Phoenix, OR 97535 (541) 690-5563

MICHAEL CAMPBELL, VICE-CHAIR.....2023
2417 Nieto Way
Medford, OR 97504 (541) 660-1906

NANCY McKINNIS.....2021
1601 Talent Ave.
Talent, OR 97540 (541) 531-5479

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

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

PHOENIX-TALENT SCHOOLS

BUDGET COMMITTEE

2021-2022

LAURA LOTSPEICH.....2021
7469 Rapp Lane
Talent, OR 97540 (541) 601-7118

DWAYNE ROBINSON, CHAIR 2021
199 Faith Circle
Talent, OR 97540 (541) 535-7415

ERICKA BECK-BRATTIN 2021
2899 David Lane (541) 897-0056 Hm
Medford, OR 97504 (831) 359-8197 Cell

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

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

ROLAND KRETSCHMANN.....2022
20 Allen Lane
Talent, OR 97540 (541) 282-4627

SARA ADAMS.....2022
3627 Creekview Dr (541) 773-9123 Hm
Medford, OR 97504 (541) 301-7569 Cell

BUDGET CALENDAR
2021-2022 Budget Year

APRIL 13, 2021	Administrative Team	Complete Formulating 2021–22 Budget Guidelines and Priorities
APRIL 20, 2021	Administrative Team	Budgets Due to Business Office
APRIL 20, 2021	Business Office	Notice of Budget Committee Meeting to Newspaper.
APRIL 27, 2021	Business Office	Publish First Notice of Budget Committee Meeting
MAY 4, 2021	Business Office	Publish Second Notice of Budget Committee Meeting
MAY 7, 2021	Business Office	Complete Budget Document Printing
MAY 11, 2021 7:00 p.m. at PHS	Budget Committee Meeting	Budget Message
MAY 18, 2021 7:00 p.m. - PHS	Budget Committee	Optional 2nd Meeting, If Needed
MAY 20, 2021	Business Office	Budget Document Completed
MAY 20, 2021	**Business Office**	**Notice of Budget Hearing to Newspapers**
MAY 27, 2021	Business Office	Publish Notice of Budget Hearing
JUNE 3, 2021	**School Board**	**Hearing—Board Adopts Budget, Levies Taxes, Makes Appropriations**
JUL 14, 2021	Business Office	Submit Budget to Assessor

Approved 9/17/2020
Revised 5/6/2021

BEFORE THE BOARD OF DIRECTORS
OF THE
PHOENIX TALENT SCHOOLS

RESOLUTION NO. 21-1

A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
ADOPTING THE BUDGET
FOR FISCAL YEAR 2021/2022

On motion by: Director Rick Nagel
Duly seconded by: Director Nancy McKinnis

the following resolution is hereby adopted:

BE IT RESOLVED, that the Board of Directors of the Phoenix-Talent Schools hereby adopts the budget for 2021/2022 in a total sum of $72,900,000. 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 3rd day of June 2021, by the following vote:

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

JACKSON COUNTY SCHOOL DISTRICT #4

Dawn Watson

Dawn Watson, Board Chair

ATTEST:

Brent Barry, Superintendent/Clerk

BEFORE THE BOARD OF DIRECTORS
OF THE
PHOENIX TALENT SCHOOLS

RESOLUTION NO. 21-2

A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
MAKING APPROPRIATIONS FOR FISCAL YEAR 2021/2022

On motion by: Vice Chair Michael Campbell
Duly seconded by: Director Nancy McKinnis

the following resolution is hereby adopted:

BE IT RESOLVED that, for the fiscal year beginning July 1, 2021, the amounts shown below are hereby appropriated for the purposes indicated within the Funds listed:

General Fund

Instruction	$17,168,181
Support Services	12,289,419
Facilities Acquisition and Construction	100,000
Debt Service	1,665,000
Transfer of Funds	1,000,000
Contingencies	800,000
Total General Fund Appropriations	**$33,022,600**

Grant & Special Programs Fund

Instruction	$5,977,558
Support Services	3,268,302
Enterprise & Community Services	1,949,140
Facilities Acquisition and Construction	2,617,000
Other Uses	1,000,000
Total Grant and Special Programs Fund Appropriations	**$14,812,000**

Debt Service Fund

Debt Service	**$3,433,000**

Capital Projects Fund

Facilities Acquisition and Construction	**$14,700,000**

Total Appropriations, All Funds
$65,967,600

Total Un-appropriated and Reserve Amounts, All Funds
$6,932,400

TOTAL ADOPTED BUDGET
$72,900,000

PASSED AND ADOPTED by the Board of Directors of the Phoenix-Talent Schools of the County of Jackson, State of Oregon, this 3rd day of June 2021, by the following vote:

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

JACKSON COUNTY SCHOOL DISTRICT #4

Dawn Watson, Board Chair

ATTEST:

Brent Barry, Superintendent/Clerk

BEFORE THE BOARD OF DIRECTORS
OF THE
PHOENIX TALENT SCHOOLS

RESOLUTION NO. 21-3

A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
IMPOSING THE AD VALOREM TAXES
FOR FISCAL YEAR 2021/2022

On motion by: Director Sara Crawford
Duly seconded by: Chair Dawn Watson

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 2021-2022:

(1) In the amount of $4.2422 per $1000 of assessed value for permanent rate tax;
(2) In the amount of $3,500,000 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 3th day of June 2021, by the following vote:

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

JACKSON COUNTY SCHOOL DISTRICT #4

Dawn Watson, Board Chair

ATTEST:

Brent Barry, Superintendent/Clerk

BEFORE THE BOARD OF DIRECTORS
OF THE
PHOENIX TALENT SCHOOLS

RESOLUTION NO. 21-4

A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
CATEGORIZING THE AD VALOREM TAXES
FOR FISCAL YEAR 2021/2022

On motion by: Director Sara Crawford
Duly seconded by: Vice Chair Michael Campbell

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.....$3,500,000

PASSED AND ADOPTED by the Board of Directors of the Phoenix-Talent Schools of the County of Jackson, State of Oregon, this 3rd day of June 2021, by the following vote:

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

JACKSON COUNTY SCHOOL DISTRICT #4

Dawn Watson, Board Chair

ATTEST:

Brent Barry, Superintendent/Clerk

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

FORM ED-50
2021-2022

To assessor of **Jackson** County

- 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**	**7/9/2021**

Contact Person	Title	Daytime Telephone	Contact Person E-mail
Yazmin Karabinas	**Director of Finance**	**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.		$3,500,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		**$3,500,000**

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

150-504-075-6 (Rev. 10-20)

(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.

PHOENIX-TALENT SCHOOLS

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, 2021 to June 30, 2022, will be held at Phoenix High School, 745 N. Rose Street, Phoenix, OR 97535 on May 11, 2021 at 7:00 p.m. with limited attendance capacity. Members of the public may watch the meeting live by joining via Google Meet using the following meeting ID, phone # and PIN#:

Meeting ID:
https://meet.google.com/nqy-tuyi-cyo

Phone#: 1-501-943-5680
PIN#: 706 777 786#

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/1058

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 10, 2021 or during the meeting when Public Comments are addressed via Google Meet.

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/1058

- 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/1058 within 48 business hours.

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

April 27 and May 4,2021

PHOENIX-TALENT SCHOOL DIST 4
PO BOX 698
PHOENIX, OR 97535

Affidavit of Publication

THIS IS NOT A BILL

State of Oregon
County of Jackson

CASE NO

I, Sarah Lucier, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the PUBLIC NOTICE, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 2 successive and consecutive *insertion(s)* in the following issues 4/27/2021, 5/4/2021 (HERE SET FORTH DATES OF ISSUE)

Subscribed and sworn to before me this 18th day of May, 2021.

OFFICIAL STAMP
TERRIE ROGERS
NOTARY PUBLIC-OREGON
COMMISSION NO. 979444
MY COMMISSION EXPIRES SEPTEMBER 24, 2022

NOTARY PUBLIC FOR OREGON

My commission expires 24th day of Sept., 2022

Rosebud Media - Mail Tribune - Ashland Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
MAIL TRIBUNE	5/4/2021	NOTICE OF BUDGET COMMITTEE	2	291.84	

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

A public video conference meeting of the Phoenix-Talent School District #4 will be held **on June 3, 2021 at 6:00 p.m.** Members of the public may watch the meeting live by joining Google Meet using the following meeting ID, phone # and PIN#:

Meeting ID: https://meet.google.com/qqr-twri-zbc
Phone#: 1-551-444-6019 PIN#: 213 138 658#

The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 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 2019-2020**	**Adopted Budget This Year 2020-2021**	**Approved Budget Next Year 2021-2022**
Beginning Fund Balance	$ 70,322,777	$ 38,973,000	$ 24,281,100
Current Year Property Taxes, other than Local Option Taxes	$ 12,325,715	$ 12,860,000	$ 12,367,000
Current Year Local Option Property Taxes	$ 0	$ 0	$ 0
Other Revenue from Local Sources	$ 2,450,574	$ 3,474,100	$ 1,660,260
Revenue from Intermediate Sources	$ 344,972	$ 208,500	$ 260,310
Revenue from State Sources	$ 22,947,255	$ 25,564,500	$ 24,967,555
Revenue from Federal Sources	$ 3,149,248	$ 4,639,900	$ 8,363,775
Interfund Transfers	$ 1,500,000	$ 200,000	$ 1,000,000
All Other Budget Resources	$ 0	$ 0	$ 0
Total Resources	**$ 113,040,542**	**$ 85,920,000**	**$ 72,900,000**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	$ 14,553,327	$ 16,388,006	$ 17,787,101
Other Associated Payroll Costs	$ 8,859,577	$ 10,026,950	$ 10,071,230
Purchased Services	$ 8,000,954	$ 11,209,039	$ 9,827,513
Supplies & Materials	$ 1,374,255	$ 4,555,225	$ 3,762,447
Capital Outlay	$ 34,167,986	$ 32,157,180	$ 15,897,000
Other Objects (except debt service & interfund transfers)	$ 2,330,573	$ 1,053,600	$ 1,724,309
Debt Service*	$ 4,705,451	$ 4,920,000	$ 5,098,000
Interfund Transfers*	$ 1,500,000	$ 200,000	$ 1,000,000
Operating Contingency	$ 0	$ 800,000	$ 800,000
Unappropriated Ending Fund Balance & Reserves	$ 37,548,420	$ 4,610,000	$ 6,932,400
Total Requirements	**$ 113,040,542**	**$ 85,920,000**	**$ 72,900,000**

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	$ 17,421,987	$ 21,152,398	$ 23,145,739
FTE	172.62	195.65	197.83
2000 Support Services	$ 12,105,276	$ 14,486,558	$ 15,557,721
FTE	88.88	93.63	96.25
3000 Enterprise & Community Service	$ 1,271,090	$ 3,503,900	$ 1,949,140
FTE	0.2	0.15	0.4
4000 Facility Acquisition & Construction	$ 36,988,320	$ 36,077,144	$ 17,417,000
FTE	0	0.5	0.5
5000 Other Uses	$ 1,500,000	$ 170,000	$ 1,000,000
5100 Debt Service*	$ 4,705,451	$ 4,920,000	$ 5,098,000
5200 Interfund Transfers*	$ 1,500,000	$ 200,000	$ 1,000,000
6000 Contingency	$ 0	$ 800,000	$ 800,000
7000 Unappropriated Ending Fund Balance	$ 37,548,420	$ 4,610,000	$ 6,932,400
Total Requirements	**$ 113,040,542**	**$ 85,920,000**	**$ 72,900,000**
Total FTE	**261.7**	**289.93**	**294.98**

* 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	$ 3,280,000	$ 3,465,000	$ 3,500,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	**Estimated Debt Outstanding on July 1**	**Estimated Debt Authorized, But Not Incurred on July 1**
General Obligation Bonds	$ 127,428,900	$ 0
Other Bonds	$ 11,814,521	$ 0
Other Borrowings	$ 0	$ 0
Total	**$ 139,243,421**	**$ 0**

PHOENIX-TALENT SCH DIST 4
PO BOX 698
PHOENIX, OR 97535

Affidavit of Publication

THIS IS NOT A BILL

State of Oregon
County of Jackson

CASE NO.

I, Sarah Lucier, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the PUBLIC NOTICE, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 successive and consecutive *insertion(s)* in the following issues 5/27/2021 (HERE SET FORTH DATES OF ISSUE)

Subscribed and sworn to before me this 10th day of June, 2021.

OFFICIAL STAMP
TERRIE ROGERS
NOTARY PUBLIC-OREGON
COMMISSION NO. 979444
MY COMMISSION EXPIRES SEPTEMBER 24, 2022

NOTARY PUBLIC FOR OREGON

My commission expires 24th day of Sept, 2022.

Rosebud Media - Mail Tribune - Ashland Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
MAIL TRIBUNE	5/27/2021	NOTICE OF BUDGET HEARING	1	548.47	

Phoenix-Talent Schools
Excellence For Everyone

To: Budget Committee Members
From: Brent Barry
Date: May 11, 2021
Subject: Budget Message

First, thank you for taking the time and your willingness to serve in the capacity of Budget Committee members. Over the last year, we have experienced unprecedented events and I am 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 progress, providing *Excellence for Everyone* following our course of *Calm, Clarity, Compassion and Courage*. The proposed budget for 2021-22 is the result of careful work by members of the Board, Administrative Team, Business Department, teachers and other District staff. This budget is unique in a sense that it contains many state and federal grants due to the COVID-19 pandemic. In addition, the Almeda fire could have a dramatic impact on our ADM, though the state is currently looking at a 5-year ADM protection for the districts impacted the most by wildfires. Phoenix-Talent School District is in good shape moving forward, due to a solid ending fund balance for the 2020-21 fiscal year. As you know, we continue to be challenged with presenting a budget, when we do not have a clear and solid budget number for K-12 education in the State of Oregon. 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. Revenue forecasts have been positive this year and another forecast is set for May 19th.

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. Property taxes for the Phoenix-Talent area were budgeted at $9,430,000 for the 2020-21 school year. As of May 7, 2021, $9,977,000 of anticipated tax revenue was received.

State Lottery Fund

Another source of income for K-12 schools is the State's Lottery Fund. This funding source has been impacted by the shut downs of business and will know more with the May 19th forecast.

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 2021-22 school year takes into account the following factors:

Revenue

We estimate the State School Fund (SSF) for K-12 schools for the 2021-23 biennium at $9.3 billion dollars. At the beginning of each biennium, it is a challenge to accurately budget with the unknown of the SSF, which will be finalized towards the end of the legislative session in June. In addition, there are state and federal revenue sources that have been allocated to school districts.

Employee Salary and Benefits

We have a close working relationship with our employee unions. We currently are in negotiations with our employee groups and have estimated the salary and benefits that we believe is fair and appropriate. During our Interest Based Bargaining (IBB), we typically established a tiered compensation chart, knowing that we do not know what the actual SSF allocation will be. This practice allows us to move forward with budgeting without the need of an MOU or additional IBB session with the associations.

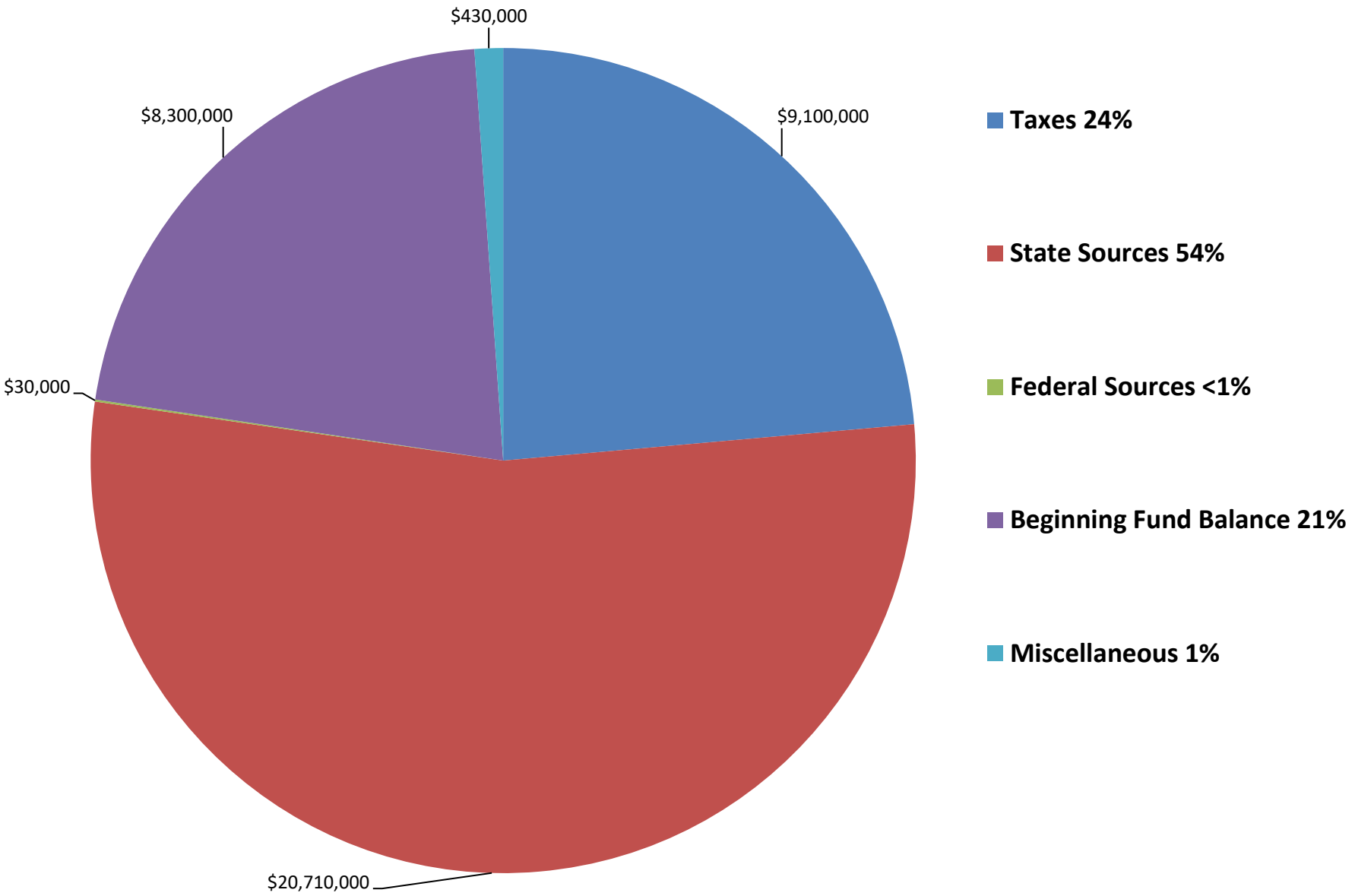
High School Success/Student Investment Account

These funds have been vital in order to help support our students and families. This next biennium, these two funding sources will be fully funded and schools can access 100% of these funds. High School Success funds are dedicated to Phoenix High School and work toward support student engagement and success towards graduation. The Student Investment Account is in its 2nd year and is implanted district-wide for mental health and well-being supports, reducing class-size, extended learning opportunities and well-rounded education.

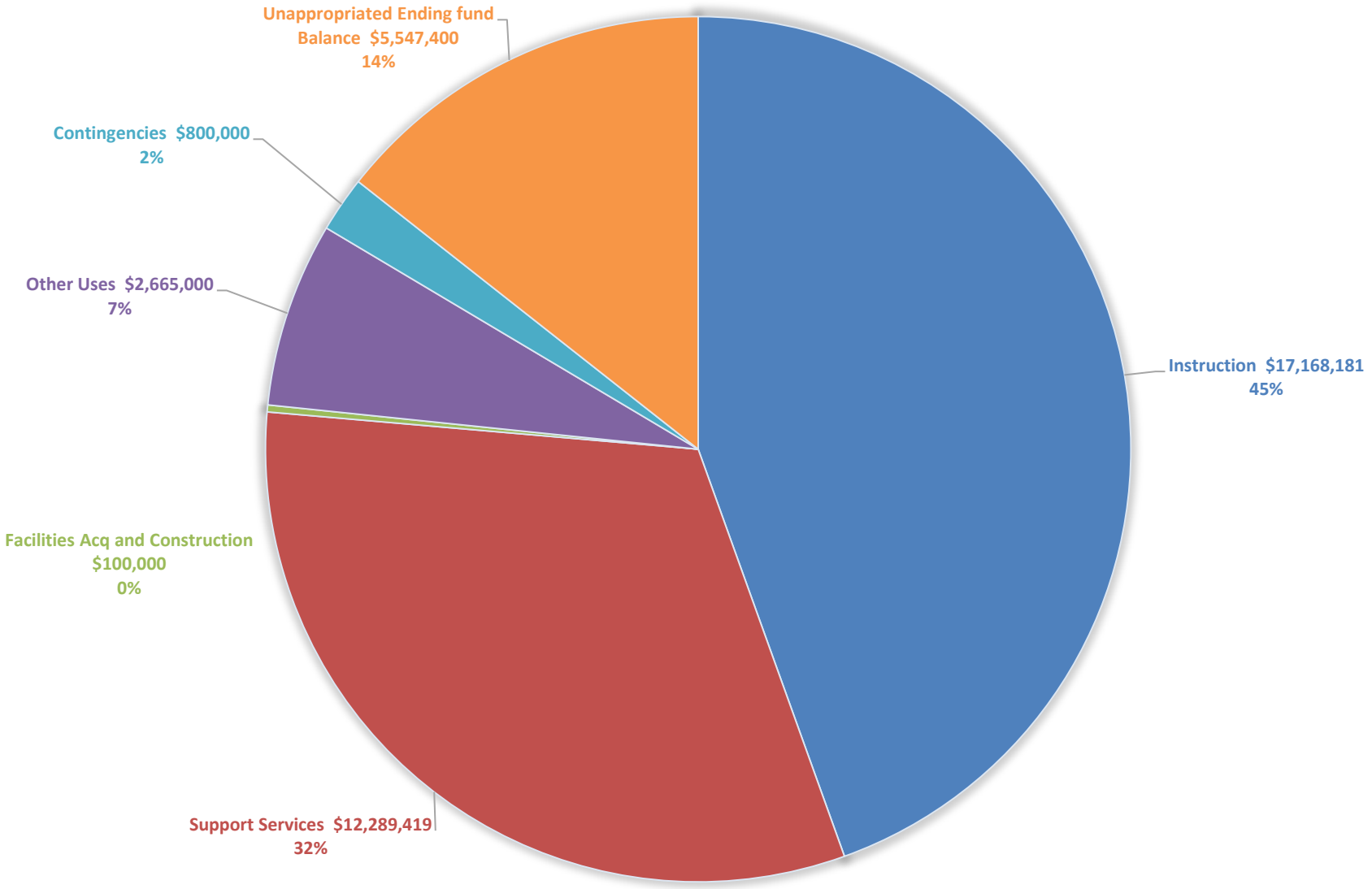
CONCLUSION

This budget is unique in so many ways. With more revenue sources and other opportunities, I am proud of the team who strategically plan with intention and leverage all funding sources to maximize our impact on students, families and community. As members of the Budget Committee, we hope you will agree that the 2021-22 budget is a balance between continuing with best practices that are successful and implementing new strategies and support to carry out the missing of *Excellence for Everyone*. Thank you for your service to the community in this capacity.

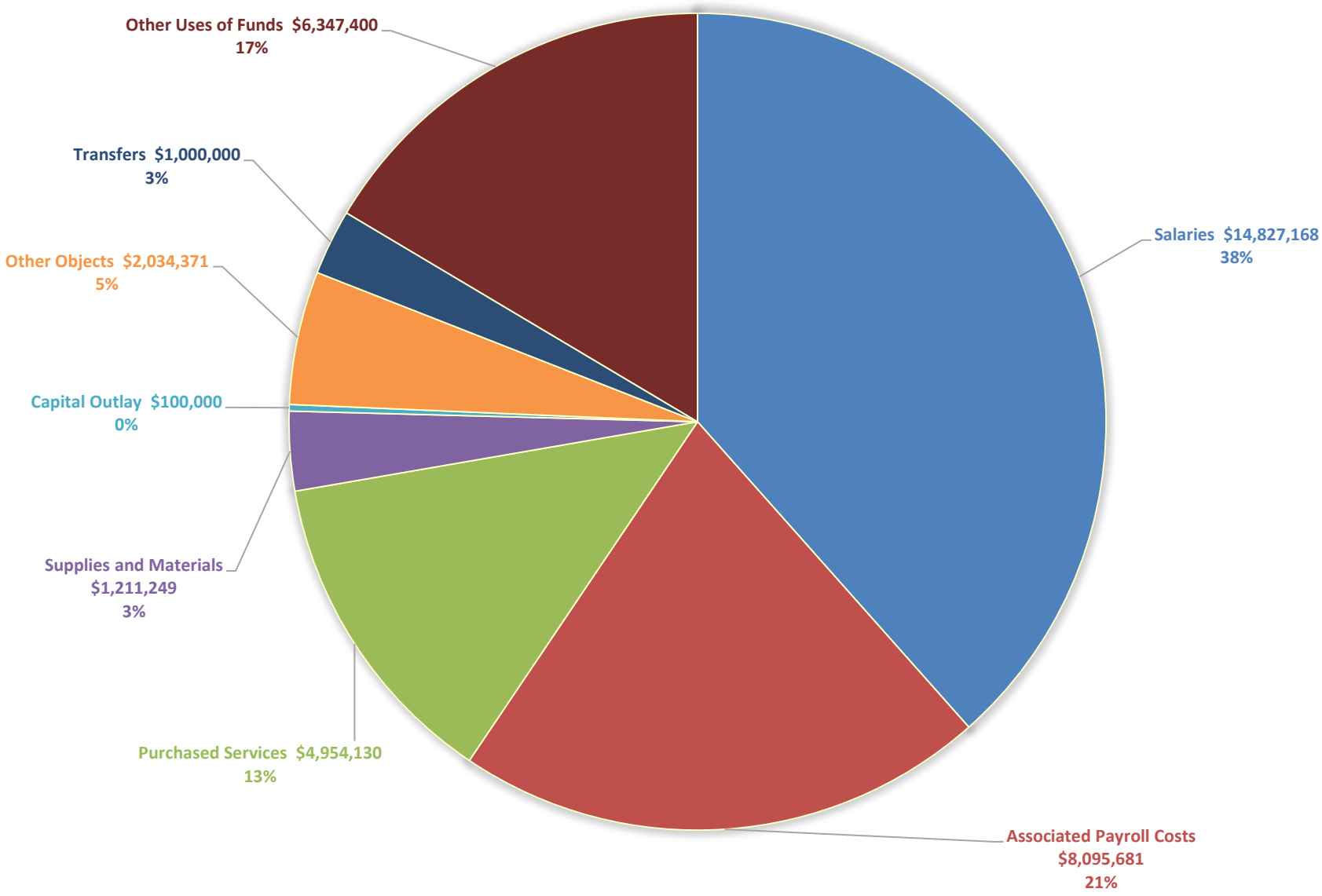
General Fund Revenue

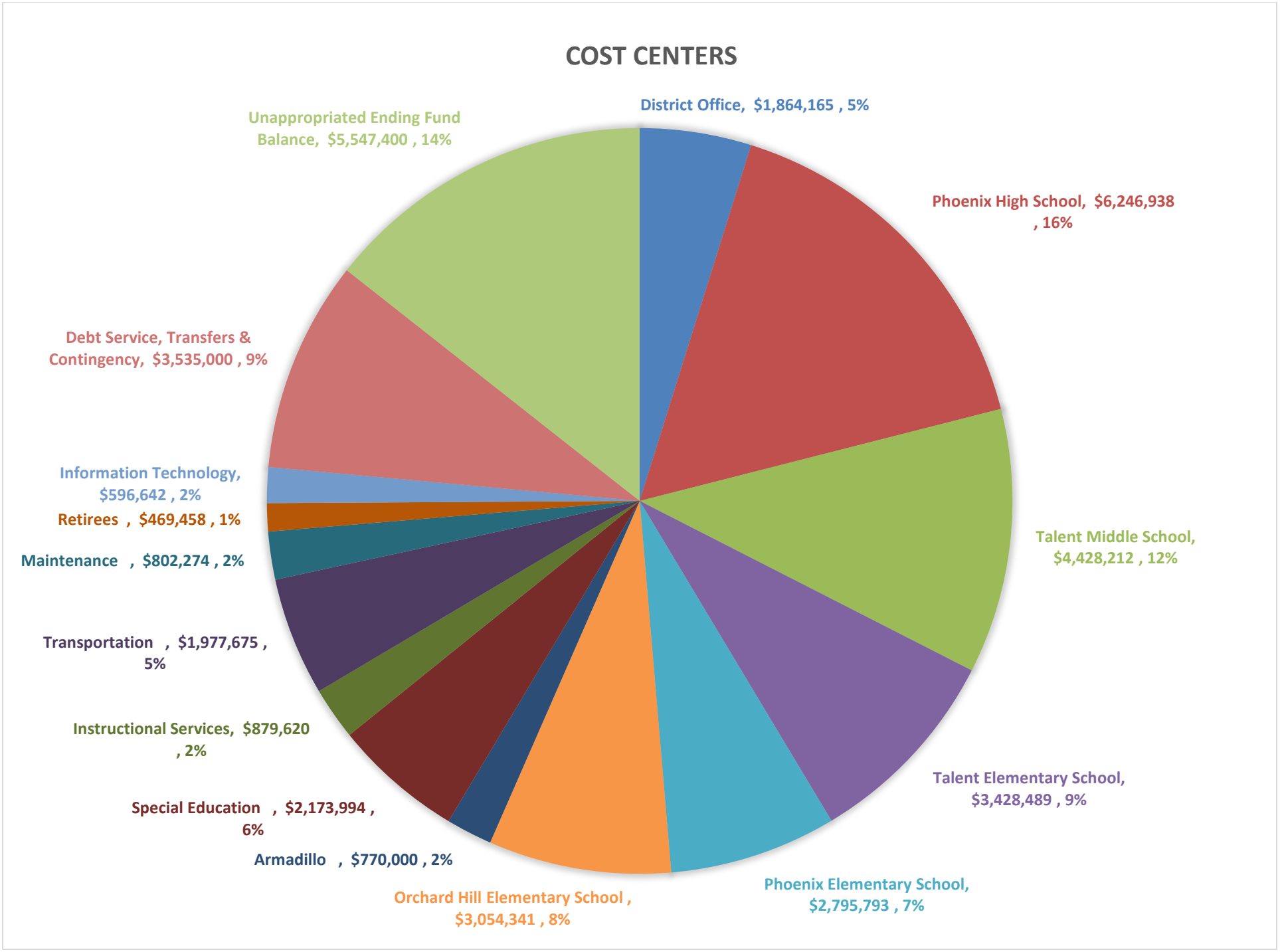


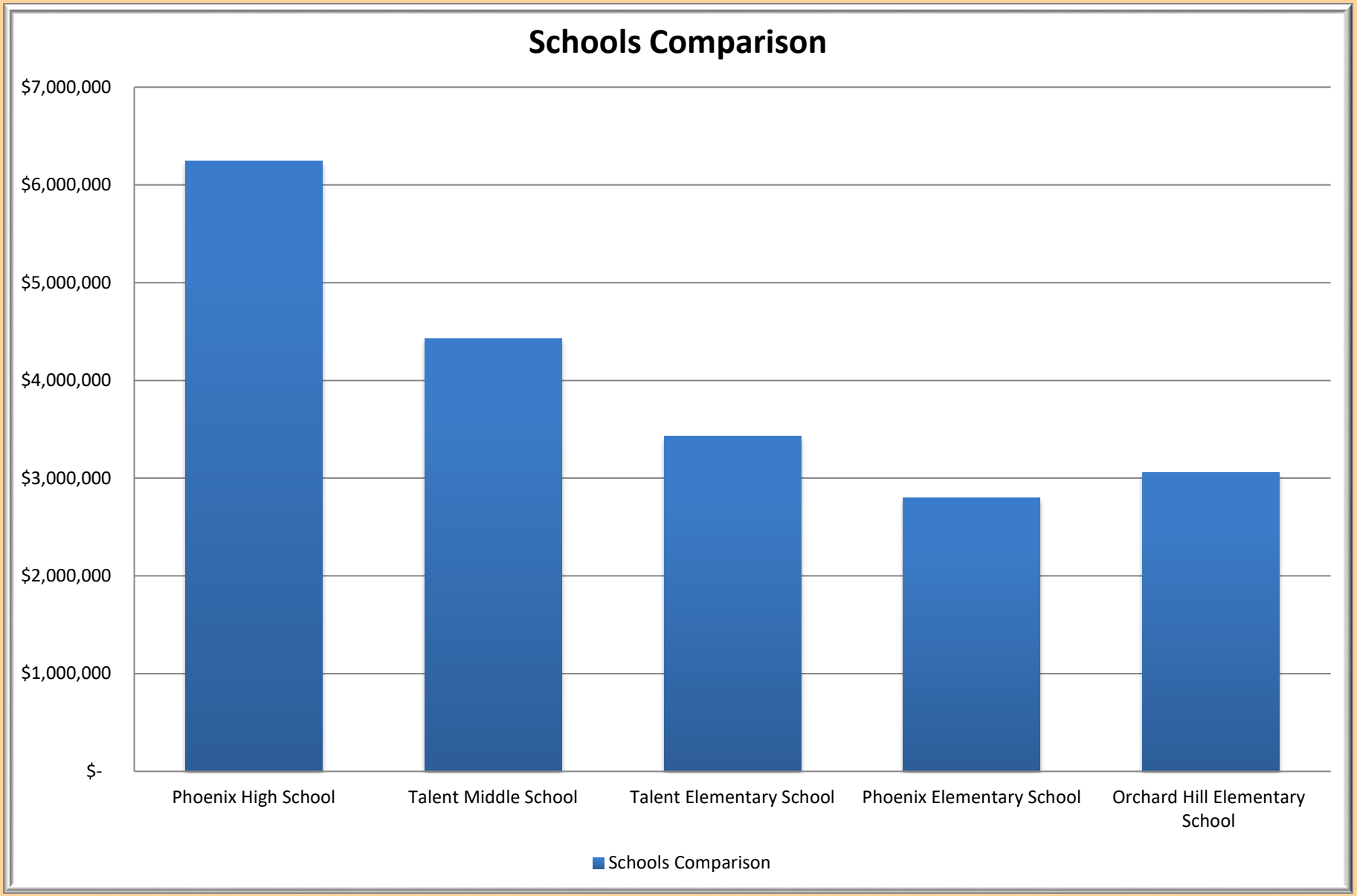
GENERAL FUND EXPENDITURES BY FUNCTION



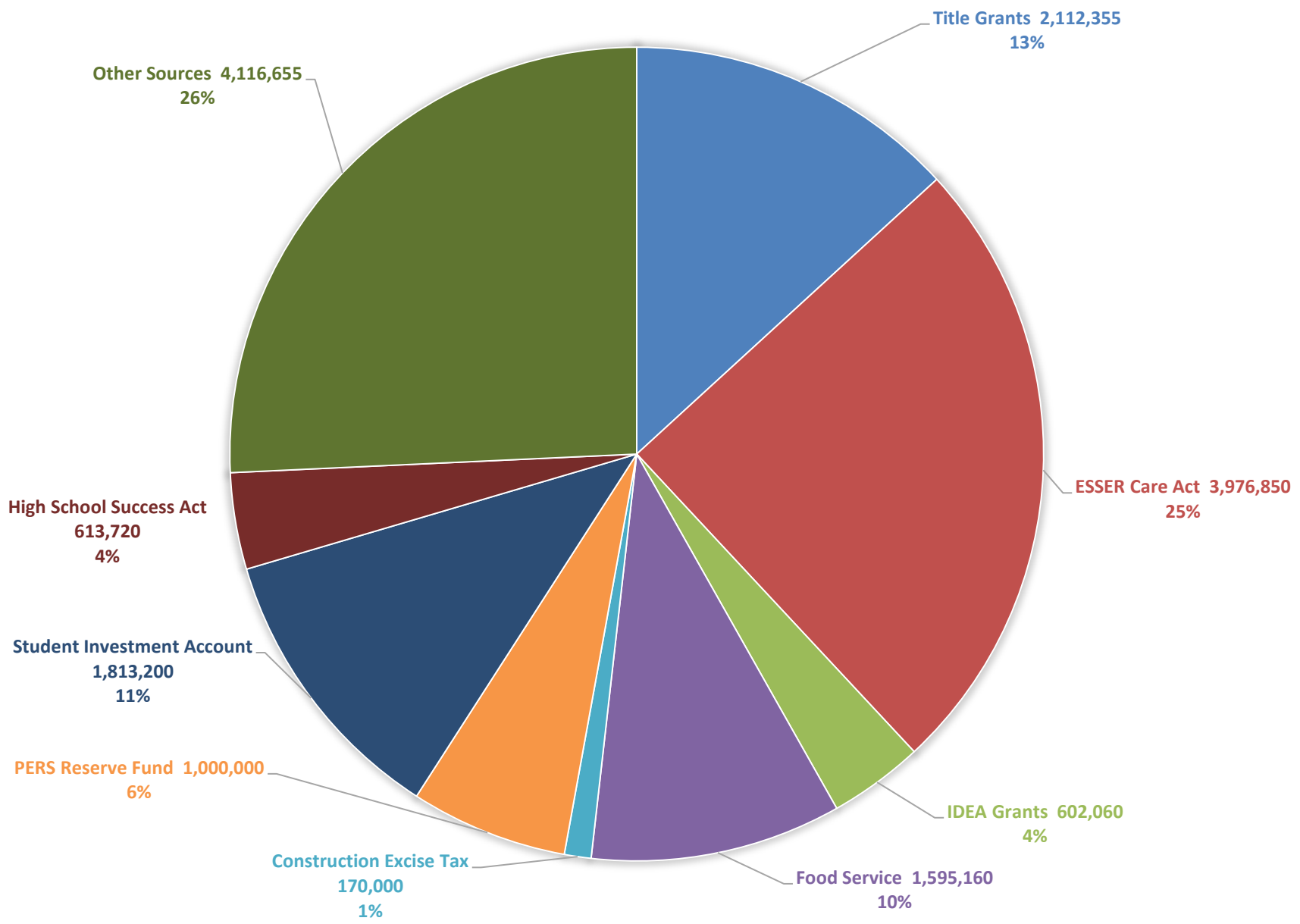
GENERAL FUND EXPENDITURES BY OBJECT

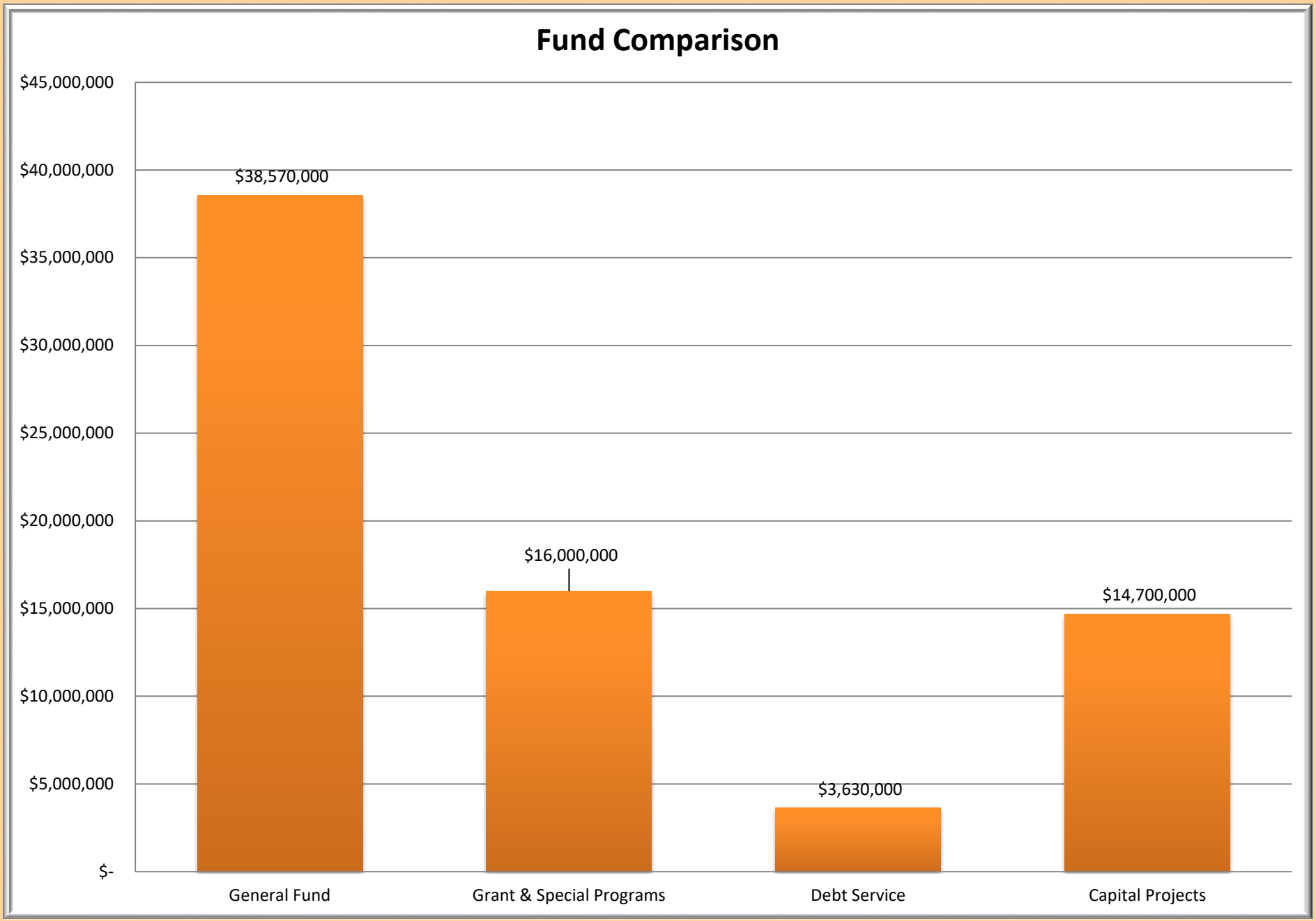



COST CENTERS
District Office, $1,864,165 , 5%
Phoenix High School, $6,246,938 , 16%
Talent Middle School, $4,428,212 , 12%
Talent Elementary School, $3,428,489 , 9%
Phoenix Elementary School, $2,795,793 , 7%
Orchard Hill Elementary School , $3,054,341 , 8%
Armadillo , $770,000 , 2%
Special Education , $2,173,994 , 6%
Instructional Services, $879,620 , 2%
Transportation , $1,977,675 , 5%
Maintenance , $802,274 , 2%
Retirees , $469,458 , 1%
Information Technology, $596,642 , 2%
Debt Service, Transfers & Contingency, $3,535,000 , 9%
Unappropriated Ending Fund Balance, $5,547,400 , 14%


Schools Comparison
$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
Schools Comparison

GRANTS AND SPECIAL PROGRAMS FUND




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
$-
$38,570,000
$16,000,000
$3,630,000
$14,700,000
General Fund
Grant & Special Programs
Debt Service
Capital Projects

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

Resources Report

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 100	**GENERAL FUND**									
1111	CURRENT YEAR TAXES	8,492,624	8,863,706	9,115,000	0.00	8,800,000	0.00	8,800,000	8,800,000	0.00
1112	PRIOR YEAR TAXES	310,958	298,635	310,000	0.00	295,000	0.00	295,000	295,000	0.00
1190	PENALTIES & INTEREST ON TAXES	3,482	8,728	5,000	0.00	5,000	0.00	5,000	5,000	0.00
1510	INTEREST ON INVESTMENTS	241,608	215,989	85,000	0.00	85,000	0.00	85,000	85,000	0.00
1710	ADMISSIONS	8,104	9,104	10,000	0.00	10,000	0.00	10,000	10,000	0.00
1730	STUDENT ORGANIZATION MEMBERS	28,106	3,871	0	0.00	0	0.00	0	0	0.00
1741	CHROMEBOOK DAMAGE FEE	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
1790	OTHER CURRICULAR ACTIVITIES	2,000	1,150	1,000	0.00	1,000	0.00	1,000	1,000	0.00
1910	RENTALS	11,435	5,208	11,000	0.00	10,000	0.00	10,000	10,000	0.00
1930	RENT-LEASE PAYMENTS FROM PRIV	42,000	45,000	48,000	0.00	51,000	0.00	51,000	51,000	0.00
1960	RECOVERY OF PRIOR YEAR EXPENI	4,981	3,510	5,000	0.00	5,000	0.00	5,000	5,000	0.00
1980	FEES CHARGED TO GRANTS	26,773	54,460	50,000	0.00	50,000	0.00	50,000	50,000	0.00
1990	MISCELLANEOUS	21,943	40,566	25,000	0.00	30,000	0.00	30,000	30,000	0.00
1992	TRANSPORTATION REIMBURSEMEN	3,309	2,257	4,000	0.00	4,000	0.00	4,000	4,000	0.00
1994	FINGERPRINTING REVENUE	3,029	1,770	3,000	0.00	3,000	0.00	3,000	3,000	0.00
1995	SALARY REIMBURSEMENT	21,372	14,908	22,000	0.00	20,000	0.00	20,000	20,000	0.00
1996	E-RATE REVENUE	7,496	16,500	10,000	0.00	10,000	0.00	10,000	10,000	0.00
1997	TUITION REIMBURSEMENT	0	0	1,000	0.00	0	0.00	0	0	0.00
1000	**REVENUE FROM LOCAL SOURCES**	**9,229,220**	**9,585,361**	**9,705,000**	**0.00**	**9,380,000**	**0.00**	**9,380,000**	**9,380,000**	**0.00**
2102	GENERAL EDUCATION SERVICE DIS	242,379	305,906	50,000	0.00	150,000	0.00	150,000	150,000	0.00
2000	**REVENUE FROM INTERMEDIATE SOURCES**	**242,379**	**305,906**	**50,000**	**0.00**	**150,000**	**0.00**	**150,000**	**150,000**	**0.00**
3101	STATE SCHOOL FUND - GENERAL SU	17,715,877	19,363,663	18,685,000	0.00	20,460,000	0.00	20,460,000	20,460,000	0.00
3103	COMMON SCHOOL FUND	259,947	232,477	250,000	0.00	250,000	0.00	250,000	250,000	0.00
3299	OTHER RESTRICTED GRANTS-IN-AID	0	25,000	0	0.00	0	0.00	0	0	0.00
3000	**REVENUE FROM STATE SOURCES**	**17,975,824**	**19,621,140**	**18,935,000**	**0.00**	**20,710,000**	**0.00**	**20,710,000**	**20,710,000**	**0.00**
4500	RESTRICTED REVENUE FROM FED G	0	0	967,000	0.00	0	0.00	0	0	0.00
4529	TITLE IV-E FOSTER CARE TRANSP. F	1,776	12,154	5,000	0.00	5,000	0.00	5,000	5,000	0.00
4701	MIGRANT EDUCATION/ TITLE I-C	109,410	153,121	0	0.00	0	0.00	0	0	0.00
4801	FEDERAL FOREST FEES	28,261	27,911	25,000	0.00	25,000	0.00	25,000	25,000	0.00
4000	**REVENUE FROM FEDERAL SOURCES**	**139,446**	**193,186**	**997,000**	**0.00**	**30,000**	**0.00**	**30,000**	**30,000**	**0.00**
5300	SALE OF/COMPENSATION FOR LOSS	192,830	0	0	0.00	0	0.00	0	0	0.00
5400	RESOURCES - BEGINNING FUND BAI	4,115,109	5,673,999	5,450,000	0.00	8,300,000	0.00	8,300,000	8,300,000	0.00
5000	**OTHER SOURCES**	**4,307,939**	**5,673,999**	**5,450,000**	**0.00**	**8,300,000**	**0.00**	**8,300,000**	**8,300,000**	**0.00**
Total Fund 100	**GENERAL FUND**	**31,894,808**	**35,379,593**	**35,137,000**	**0.00**	**38,570,000**	**0.00**	**38,570,000**	**38,570,000**	**0.00**

Requirements Report

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 400	**DISTRICT OFFICE**									
Fund 100	**GENERAL FUND**									
Function 2113	**SOCIAL WORK SERVICES**									
Area 000	**UNDESIGNATED**									
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	879	1,164	3,350	0.00	3,350	0.00	3,350	3,350	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	100	0.00	105	0.00	105	105	0.00
300	**PURCHASED SERVICES**	**879**	**1,164**	**3,450**	**0.00**	**3,455**	**0.00**	**3,455**	**3,455**	**0.00**
414	FOOD SUPPLIES	29	0	100	0.00	105	0.00	105	105	0.00
415	MISCELLANEOUS & TECH SUPPLIES	477	200	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**506**	**200**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
640	DUES AND FEES	450	300	450	0.00	473	0.00	473	473	0.00
600	**OTHER OBJECTS**	**450**	**300**	**450**	**0.00**	**473**	**0.00**	**473**	**473**	**0.00**
Total Area 000	**UNDESIGNATED**	**1,835**	**1,664**	**4,000**	**0.00**	**4,033**	**0.00**	**4,033**	**4,033**	**0.00**
Total Function 2113	**SOCIAL WORK SERVICES**	**1,835**	**1,664**	**4,000**	**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	3,762	4,728	3,500	0.00	3,500	0.00	3,500	3,500	0.00
300	**PURCHASED SERVICES**	**3,762**	**4,728**	**3,500**	**0.00**	**3,500**	**0.00**	**3,500**	**3,500**	**0.00**
Total Area 000	**UNDESIGNATED**	**3,762**	**4,728**	**3,500**	**0.00**	**3,500**	**0.00**	**3,500**	**3,500**	**0.00**
Total Function 2115	**STUDENT SAFETY**	**3,762**	**4,728**	**3,500**	**0.00**	**3,500**	**0.00**	**3,500**	**3,500**	**0.00**
Function 2139	**OTHER HEALTH SERVICES**									
Area 000	**UNDESIGNATED**									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	35	105	140	0.00	140	0.00	140	140	0.00
300	**PURCHASED SERVICES**	**35**	**105**	**140**	**0.00**	**140**	**0.00**	**140**	**140**	**0.00**
Total Area 000	**UNDESIGNATED**	**35**	**105**	**140**	**0.00**	**140**	**0.00**	**140**	**140**	**0.00**
Total Function 2139	**OTHER HEALTH SERVICES**	**35**	**105**	**140**	**0.00**	**140**	**0.00**	**140**	**140**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 400	**DISTRICT OFFICE**										
Fund 100	**GENERAL FUND**										
Function 2222	**LIBRARY/MEDIA CENTER**										
Area 000	**UNDESIGNATED**										
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		7,004	3,479	10,200	0.00	10,200	0.00	10,200	10,200	0.00
300	**PURCHASED SERVICES**		**7,004**	**3,479**	**10,200**	**0.00**	**10,200**	**0.00**	**10,200**	**10,200**	**0.00**
Total Area 000	**UNDESIGNATED**		**7,004**	**3,479**	**10,200**	**0.00**	**10,200**	**0.00**	**10,200**	**10,200**	**0.00**
Total Function 2222	**LIBRARY/MEDIA CENTER**		**7,004**	**3,479**	**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		634	1,036	700	0.00	700	0.00	700	700	0.00
349	OTHER TRAVEL		7,867	9,667	10,000	0.00	20,000	0.00	20,000	20,000	0.00
353	POSTAGE		0	0	100	0.00	105	0.00	105	105	0.00
354	ADVERTISING		702	932	1,500	0.00	1,500	0.00	1,500	1,500	0.00
382	LEGAL SERVICES		864	0	3,000	0.00	1,500	0.00	1,500	1,500	0.00
384	NEGOTIATION SERVICES		883	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
300	**PURCHASED SERVICES**		**10,950**	**11,635**	**17,300**	**0.00**	**27,305**	**0.00**	**27,305**	**27,305**	**0.00**
412	OFFICE SUPPLIES		219	0	500	0.00	525	0.00	525	525	0.00
414	FOOD SUPPLIES		3,078	991	1,500	0.00	1,575	0.00	1,575	1,575	0.00
415	MISCELLANEOUS & TECH SUPPLIES		298	1,083	1,000	0.00	1,050	0.00	1,050	1,050	0.00
460	NON-CONSUMABLE ITEMS		320	481	300	0.00	315	0.00	315	315	0.00
400	**SUPPLIES AND MATERIALS**		**3,916**	**2,555**	**3,300**	**0.00**	**3,465**	**0.00**	**3,465**	**3,465**	**0.00**
640	DUES AND FEES		14,705	5,345	9,000	0.00	24,450	0.00	24,450	24,450	0.00
600	**OTHER OBJECTS**		**14,705**	**5,345**	**9,000**	**0.00**	**24,450**	**0.00**	**24,450**	**24,450**	**0.00**
Total Area 000	**UNDESIGNATED**		**29,571**	**19,535**	**29,600**	**0.00**	**55,220**	**0.00**	**55,220**	**55,220**	**0.00**
Total Function 2311	**BOARD OF EDUCATION SERVICE**		**29,571**	**19,535**	**29,600**	**0.00**	**55,220**	**0.00**	**55,220**	**55,220**	**0.00**
Function 2312	**BOARD SECRETARY SERVICES**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		28,051	27,962	28,339	0.50	30,133	0.50	30,133	30,133	0.50
100	**SALARIES**		**28,051**	**27,962**	**28,339**	**0.50**	**30,133**	**0.50**	**30,133**	**30,133**	**0.50**
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,683	1,678	1,700	0.00	1,808	0.00	1,808	1,808	0.00

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 400	**DISTRICT OFFICE**									
Fund 100	**GENERAL FUND**									
Function 2312	**BOARD SECRETARY SERVICES**									
Area 000	**UNDESIGNATED**									
216	EMPLOYER CONTRIBUTION OPSRP	2,634	3,806	3,831	0.00	3,080	0.00	3,080	3,080	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,135	2,112	2,139	0.00	2,276	0.00	2,276	2,276	0.00
231	WORKERS' COMPENSATION	77	136	135	0.00	143	0.00	143	143	0.00
233	PFMLI	0	0	0	0.00	60	0.00	60	60	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	9,730	11,081	12,261	0.00	12,757	0.00	12,757	12,757	0.00
200	**ASSOCIATED PAYROLL COSTS**	**16,259**	**18,813**	**20,067**	**0.00**	**20,124**	**0.00**	**20,124**	**20,124**	**0.00**
342	TRAVEL, OUT OF DISTRICT	50	1,594	1,400	0.00	1,470	0.00	1,470	1,470	0.00
300	**PURCHASED SERVICES**	**50**	**1,594**	**1,400**	**0.00**	**1,470**	**0.00**	**1,470**	**1,470**	**0.00**
411	CLASSROOM/LAB SUPPLIES	0	143	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	410	143	500	0.00	525	0.00	525	525	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	37	100	0.00	105	0.00	105	105	0.00
416	NETWORK PRINTER SUPPLIES	1,546	843	1,500	0.00	1,500	0.00	1,500	1,500	0.00
480	COMPUTER HARDWARE	225	260	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**2,181**	**1,426**	**2,100**	**0.00**	**2,130**	**0.00**	**2,130**	**2,130**	**0.00**
Total Area 000	**UNDESIGNATED**	**46,541**	**49,794**	**51,907**	**0.50**	**53,856**	**0.50**	**53,856**	**53,856**	**0.50**
Total Function 2312	**BOARD SECRETARY SERVICES**	**46,541**	**49,794**	**51,907**	**0.50**	**53,856**	**0.50**	**53,856**	**53,856**	**0.50**
Function 2321	**OFFICE OF THE SUPERINTENDENT**									
Area 000	**UNDESIGNATED**									
112	CLASSIFIED SALARIES	27,943	27,271	28,340	0.50	30,133	0.50	30,133	30,133	0.50
113	ADMINISTRATORS	143,587	171,526	164,400	1.00	170,520	1.00	170,520	170,520	1.00
131	ADDITIONAL CERT SALARY	50	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	611	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**171,580**	**199,408**	**192,740**	**1.50**	**200,653**	**1.50**	**200,653**	**200,653**	**1.50**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	20,836	31,508	30,048	0.00	21,930	0.00	21,930	21,930	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	10,187	11,606	11,204	0.00	11,679	0.00	11,679	11,679	0.00
216	EMPLOYER CONTRIBUTION OPSRP	2,540	3,795	3,831	0.00	3,080	0.00	3,080	3,080	0.00
220	SOCIAL SECURITY ADMINISTRATION	11,730	13,512	14,256	0.00	14,861	0.00	14,861	14,861	0.00
231	WORKERS' COMPENSATION	450	874	852	0.00	886	0.00	886	886	0.00
233	PFMLI	0	0	0	0.00	389	0.00	389	389	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	31,676	34,195	37,020	0.00	38,505	0.00	38,505	38,505	0.00
200	**ASSOCIATED PAYROLL COSTS**	**77,420**	**95,490**	**97,213**	**0.00**	**91,331**	**0.00**	**91,331**	**91,331**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES	240	240	300	0.00	300	0.00	300	300	0.00
324	RENTALS	868	1,152	1,000	0.00	1,000	0.00	1,000	1,000	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 400	**DISTRICT OFFICE**										
Fund 100	**GENERAL FUND**										
Function 2321	**OFFICE OF THE SUPERINTENDENT**										
Area 000	**UNDESIGNATED**										
341	TRAVEL, LOCAL IN DISTRICT		0	137	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT		6,853	3,428	8,500	0.00	8,925	0.00	8,925	8,925	0.00
353	POSTAGE		7	0	0	0.00	0	0.00	0	0	0.00
382	LEGAL SERVICES		5,684	5,961	3,500	0.00	15,000	0.00	15,000	15,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		2,193	223	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	**PURCHASED SERVICES**		**15,844**	**11,141**	**14,300**	**0.00**	**26,225**	**0.00**	**26,225**	**26,225**	**0.00**
412	OFFICE SUPPLIES		1,810	1,581	1,500	0.00	1,575	0.00	1,575	1,575	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		56	65	200	0.00	210	0.00	210	210	0.00
414	FOOD SUPPLIES		2,909	3,865	3,000	0.00	3,150	0.00	3,150	3,150	0.00
415	MISCELLANEOUS & TECH SUPPLIES		1,368	862	500	0.00	4,025	0.00	4,025	4,025	0.00
416	NETWORK PRINTER SUPPLIES		150	398	200	0.00	200	0.00	200	200	0.00
440	PERIODICALS		205	130	400	0.00	420	0.00	420	420	0.00
460	NON-CONSUMABLE ITEMS		445	317	500	0.00	525	0.00	525	525	0.00
470	COMPUTER SOFTWARE		252	408	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE		1,835	1,789	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**9,030**	**9,415**	**6,300**	**0.00**	**10,105**	**0.00**	**10,105**	**10,105**	**0.00**
640	DUES AND FEES		2,190	2,055	3,000	0.00	3,150	0.00	3,150	3,150	0.00
600	**OTHER OBJECTS**		**2,190**	**2,055**	**3,000**	**0.00**	**3,150**	**0.00**	**3,150**	**3,150**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**276,064**	**317,509**	**313,553**	**1.50**	**331,464**	**1.50**	**331,464**	**331,464**	**1.50**
Total Function	**2321**	**OFFICE OF THE SUPERINTENDENT**	**276,064**	**317,509**	**313,553**	**1.50**	**331,464**	**1.50**	**331,464**	**331,464**	**1.50**
Function 2490	**OTHER SUPPORT SERVICES-SCHOOL ADMIN**										
Area 000	**UNDESIGNATED**										
113	ADMINISTRATORS		228	0	82,773	1.00	0	0.00	0	0	0.00
100	**SALARIES**		**228**	**0**	**82,773**	**1.00**	**0**	**0.00**	**0**	**0**	**0.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	0	4,966	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	0	11,191	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		3	0	6,332	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		0	0	381	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	0	24,474	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**		**3**	**0**	**47,345**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
480	COMPUTER HARDWARE		0	995	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**995**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 400		**DISTRICT OFFICE**									
Total Area	**000**	**UNDESIGNATED**	**231**	**995**	**130,118**	**1.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2490**	**OTHER SUPPORT SERVICES-SCHOOL ADMIN**	**231**	**995**	**130,118**	**1.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2521**	**FISCAL SERVICE AREA DIRECTION**									
Area	**000**	**UNDESIGNATED**									
112		CLASSIFIED SALARIES	112,765	120,469	135,483	2.85	155,951	3.35	155,951	155,951	3.35
113		ADMINISTRATORS	35,191	25,927	25,722	0.20	26,745	0.20	26,745	26,745	0.20
114		MANAGERIAL-CLASSIFIED	81,069	90,110	93,793	1.00	104,914	1.00	104,914	104,914	1.00
132		ADDITIONAL CLAS SALARY	0	204	0	0.00	0	0.00	0	0	0.00
138		MILEAGE STIPEND	1,000	1,000	1,000	0.00	1,000	0.00	1,000	1,000	0.00
139		CASH IN LIEU OF INS	5,590	0	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**235,615**	**237,710**	**255,999**	**4.05**	**288,610**	**4.55**	**288,610**	**288,610**	**4.55**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	2,325	5,110	5,069	0.00	6,018	0.00	6,018	6,018	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	12,616	14,162	15,360	0.00	17,317	0.00	17,317	17,317	0.00
216		EMPLOYER CONTRIBUTION OPSRP	17,934	27,157	30,998	0.00	24,882	0.00	24,882	24,882	0.00
220		SOCIAL SECURITY ADMINISTRATION	17,256	17,854	19,269	0.00	21,714	0.00	21,714	21,714	0.00
231		WORKERS' COMPENSATION	664	453	1,211	0.00	1,363	0.00	1,363	1,363	0.00
233		PFMLI	0	0	0	0.00	595	0.00	595	595	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	77,213	87,655	93,886	0.00	106,322	0.00	106,322	106,322	0.00
200		**ASSOCIATED PAYROLL COSTS**	**128,008**	**152,390**	**165,794**	**0.00**	**178,210**	**0.00**	**178,210**	**178,210**	**0.00**
324		RENTALS	1,892	2,442	2,000	0.00	2,000	0.00	2,000	2,000	0.00
341		TRAVEL, LOCAL IN DISTRICT	107	0	100	0.00	100	0.00	100	100	0.00
342		TRAVEL, OUT OF DISTRICT	2,378	1,181	2,500	0.00	2,625	0.00	2,625	2,625	0.00
353		POSTAGE	0	0	50	0.00	53	0.00	53	53	0.00
355		PRINTING AND BINDING	0	10	0	0.00	0	0.00	0	0	0.00
381		AUDIT SERVICES	36,900	38,500	40,000	0.00	41,500	0.00	41,500	41,500	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	20,223	13,935	19,000	0.00	19,000	0.00	19,000	19,000	0.00
300		**PURCHASED SERVICES**	**61,500**	**56,067**	**63,650**	**0.00**	**65,278**	**0.00**	**65,278**	**65,278**	**0.00**
412		OFFICE SUPPLIES	1,663	1,321	2,000	0.00	2,100	0.00	2,100	2,100	0.00
414		FOOD SUPPLIES	50	0	0	0.00	0	0.00	0	0	0.00
415		MISCELLANEOUS & TECH SUPPLIES	218	0	200	0.00	210	0.00	210	210	0.00
416		NETWORK PRINTER SUPPLIES	0	81	0	0.00	0	0.00	0	0	0.00
460		NON-CONSUMABLE ITEMS	209	0	500	0.00	525	0.00	525	525	0.00
470		COMPUTER SOFTWARE	7,429	8,112	8,300	0.00	8,715	0.00	8,715	8,715	0.00
480		COMPUTER HARDWARE	680	5,068	1,000	0.00	1,050	0.00	1,050	1,050	0.00
400		**SUPPLIES AND MATERIALS**	**10,249**	**14,582**	**12,000**	**0.00**	**12,600**	**0.00**	**12,600**	**12,600**	**0.00**
640		DUES AND FEES	7,994	7,411	9,000	0.00	9,450	0.00	9,450	9,450	0.00
600		**OTHER OBJECTS**	**7,994**	**7,411**	**9,000**	**0.00**	**9,450**	**0.00**	**9,450**	**9,450**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**443,366**	**468,160**	**506,442**	**4.05**	**554,147**	**4.55**	**554,147**	**554,147**	**4.55**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 400		**DISTRICT OFFICE**									
Total Function	**2521**	**FISCAL SERVICE AREA DIRECTION**	**443,366**	**468,160**	**506,442**	**4.05**	**554,147**	**4.55**	**554,147**	**554,147**	**4.55**
Function	**2522**	**BUDGETING SERVICES**									
Area	**000**	**UNDESIGNATED**									
470		COMPUTER SOFTWARE	13,500	13,500	13,500	0.00	14,175	0.00	14,175	14,175	0.00
400		**SUPPLIES AND MATERIALS**	**13,500**	**13,500**	**13,500**	**0.00**	**14,175**	**0.00**	**14,175**	**14,175**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**13,500**	**13,500**	**13,500**	**0.00**	**14,175**	**0.00**	**14,175**	**14,175**	**0.00**
Total Function	**2522**	**BUDGETING SERVICES**	**13,500**	**13,500**	**13,500**	**0.00**	**14,175**	**0.00**	**14,175**	**14,175**	**0.00**
Function	**2528**	**RISK MANAGEMENT SERVICES**									
Area	**000**	**UNDESIGNATED**									
651		LIABILITY INSURANCE	71,886	74,037	93,600	0.00	75,000	0.00	75,000	75,000	0.00
653		PROPERTY INSURANCE PREMIUMS	133,993	142,218	157,950	0.00	181,550	0.00	181,550	181,550	0.00
600		**OTHER OBJECTS**	**205,879**	**216,255**	**251,550**	**0.00**	**256,550**	**0.00**	**256,550**	**256,550**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**205,879**	**216,255**	**251,550**	**0.00**	**256,550**	**0.00**	**256,550**	**256,550**	**0.00**
Total Function	**2528**	**RISK MANAGEMENT SERVICES**	**205,879**	**216,255**	**251,550**	**0.00**	**256,550**	**0.00**	**256,550**	**256,550**	**0.00**
Function	**2541**	**SERVICE AREA DIRECTION**									
Area	**000**	**UNDESIGNATED**									
113		ADMINISTRATORS	23,622	25,777	25,572	0.20	26,595	0.20	26,595	26,595	0.20
100		**SALARIES**	**23,622**	**25,777**	**25,572**	**0.20**	**26,595**	**0.20**	**26,595**	**26,595**	**0.20**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	504	4,890	4,851	0.00	3,545	0.00	3,545	3,545	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	205	1,547	1,534	0.00	1,596	0.00	1,596	1,596	0.00
220		SOCIAL SECURITY ADMINISTRATION	1,432	1,972	1,956	0.00	2,034	0.00	2,034	2,034	0.00
231		WORKERS' COMPENSATION	63	113	117	0.00	121	0.00	121	121	0.00
233		PFMLI	0	0	0	0.00	53	0.00	53	53	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	35	4,736	4,895	0.00	5,093	0.00	5,093	5,093	0.00
200		**ASSOCIATED PAYROLL COSTS**	**2,240**	**13,257**	**13,353**	**0.00**	**12,442**	**0.00**	**12,442**	**12,442**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**25,861**	**39,034**	**38,925**	**0.20**	**39,037**	**0.20**	**39,037**	**39,037**	**0.20**
Total Function	**2541**	**SERVICE AREA DIRECTION**	**25,861**	**39,034**	**38,925**	**0.20**	**39,037**	**0.20**	**39,037**	**39,037**	**0.20**
Function	**2542**	**CARE & UPKEEP - BUILDINGS**									
Area	**000**	**UNDESIGNATED**									

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 400	**DISTRICT OFFICE**										
Fund 100	**GENERAL FUND**										
Function 2542	**CARE & UPKEEP - BUILDINGS**										
Area 000	**UNDESIGNATED**										
132	ADDITIONAL CLAS SALARY		66	25	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**66**	**25**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP		4	2	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		6	3	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		5	2	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		1	1	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**		**16**	**8**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES		454	2,151	2,350	0.00	3,000	0.00	3,000	3,000	0.00
325	ELECTRICITY		11,755	11,217	16,700	0.00	13,000	0.00	13,000	13,000	0.00
326	FUEL		1,968	1,771	1,600	0.00	2,000	0.00	2,000	2,000	0.00
327	WATER AND SEWAGE		2,980	3,117	3,000	0.00	3,500	0.00	3,500	3,500	0.00
328	GARBAGE		314	0	1,800	0.00	500	0.00	500	500	0.00
329	OTHER PROPERTY SERVICES		804	965	860	0.00	903	0.00	903	903	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		2,531	1,229	2,000	0.00	2,500	0.00	2,500	2,500	0.00
300	**PURCHASED SERVICES**		**20,805**	**20,450**	**28,310**	**0.00**	**25,403**	**0.00**	**25,403**	**25,403**	**0.00**
413	CUSTODIAL/MAINTENANCE SUPPLIES		1,852	3,172	2,000	0.00	3,000	0.00	3,000	3,000	0.00
460	NON-CONSUMABLE ITEMS		948	2,110	500	0.00	1,500	0.00	1,500	1,500	0.00
400	**SUPPLIES AND MATERIALS**		**2,799**	**5,281**	**2,500**	**0.00**	**4,500**	**0.00**	**4,500**	**4,500**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**23,687**	**25,764**	**30,810**	**0.00**	**29,903**	**0.00**	**29,903**	**29,903**	**0.00**
Total Function	**2542**	**CARE & UPKEEP - BUILDINGS**	**23,687**	**25,764**	**30,810**	**0.00**	**29,903**	**0.00**	**29,903**	**29,903**	**0.00**
Function 2543	**CARE & UPKEEP - GROUNDS**										
Area 000	**UNDESIGNATED**										
322	REPAIRS & MAINTENANCE SERVICES		150	0	200	0.00	200	0.00	200	200	0.00
329	OTHER PROPERTY SERVICES		350	357	300	0.00	490	0.00	490	490	0.00
300	**PURCHASED SERVICES**		**500**	**357**	**500**	**0.00**	**690**	**0.00**	**690**	**690**	**0.00**
413	CUSTODIAL/MAINTENANCE SUPPLIES		154	0	1,300	0.00	1,365	0.00	1,365	1,365	0.00
400	**SUPPLIES AND MATERIALS**		**154**	**0**	**1,300**	**0.00**	**1,365**	**0.00**	**1,365**	**1,365**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**653**	**357**	**1,800**	**0.00**	**2,055**	**0.00**	**2,055**	**2,055**	**0.00**
Total Function	**2543**	**CARE & UPKEEP - GROUNDS**	**653**	**357**	**1,800**	**0.00**	**2,055**	**0.00**	**2,055**	**2,055**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 400	**DISTRICT OFFICE**										
Fund 100	**GENERAL FUND**										
Function 2546	**SECURITY SERVICES**										
Area 000	**UNDESIGNATED**										
322	REPAIRS & MAINTENANCE SERVICES		503	0	500	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		630	0	0	0.00	900	0.00	900	900	0.00
300	**PURCHASED SERVICES**		**1,133**	**0**	**500**	**0.00**	**1,400**	**0.00**	**1,400**	**1,400**	**0.00**
413	CUSTODIAL/MAINTENANCE SUPPLIES		0	0	300	0.00	315	0.00	315	315	0.00
414	FOOD SUPPLIES		88	0	100	0.00	105	0.00	105	105	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	100	0.00	105	0.00	105	105	0.00
460	NON-CONSUMABLE ITEMS		297	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**385**	**0**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,518**	**0**	**1,000**	**0.00**	**1,925**	**0.00**	**1,925**	**1,925**	**0.00**
Total Function	**2546**	**SECURITY SERVICES**	**1,518**	**0**	**1,000**	**0.00**	**1,925**	**0.00**	**1,925**	**1,925**	**0.00**
Function 2547	**ASBESTOS/RADON MANAGEMENT**										
Area 000	**UNDESIGNATED**										
329	OTHER PROPERTY SERVICES		0	0	500	0.00	525	0.00	525	525	0.00
300	**PURCHASED SERVICES**		**0**	**0**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**0**	**0**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Function	**2547**	**ASBESTOS/RADON MANAGEMENT**	**0**	**0**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Function 2551	**SERVICE AREA DIRECTION**										
Area 000	**UNDESIGNATED**										
114	MANAGERIAL-CLASSIFIED		4,595	4,614	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**4,595**	**4,614**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP		229	277	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		231	627	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		337	352	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		12	21	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		1,107	1,145	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**		**1,917**	**2,422**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**6,512**	**7,036**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 400	**DISTRICT OFFICE**										
Total Function	**2551**	**SERVICE AREA DIRECTION**	**6,512**	**7,036**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2574**	**PRINTING, PUBLISHING & DUPLICATING SERVICES**									
Area	**000**	**UNDESIGNATED**									
355		PRINTING AND BINDING	2,425	1,303	3,200	0.00	3,200	0.00	3,200	3,200	0.00
300		**PURCHASED SERVICES**	**2,425**	**1,303**	**3,200**	**0.00**	**3,200**	**0.00**	**3,200**	**3,200**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**2,425**	**1,303**	**3,200**	**0.00**	**3,200**	**0.00**	**3,200**	**3,200**	**0.00**
Total Function	**2574**	**PRINTING, PUBLISHING & DUPLICATING SERVICES**	**2,425**	**1,303**	**3,200**	**0.00**	**3,200**	**0.00**	**3,200**	**3,200**	**0.00**
Function	**2631**	**SERVICE AREA DIRECTION**									
Area	**000**	**UNDESIGNATED**									
324		RENTALS	3,336	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**3,336**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**3,336**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2631**	**SERVICE AREA DIRECTION**	**3,336**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2633**	**PUBLIC INFORMATION SERVICES**									
Area	**000**	**UNDESIGNATED**									
124		TEMPORARY - CLASSIFIED	0	0	0	0.00	57,082	1.00	57,082	57,082	1.00
132		ADDITIONAL CLAS SALARY	0	0	0	0.00	10,724	0.00	10,724	10,724	0.00
100		**SALARIES**	**0**	**0**	**0**	**0.00**	**67,806**	**1.00**	**67,806**	**67,806**	**1.00**
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	4,068	0.00	4,068	4,068	0.00
216		EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	6,930	0.00	6,930	6,930	0.00
220		SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	5,187	0.00	5,187	5,187	0.00
231		WORKERS' COMPENSATION	0	0	0	0.00	320	0.00	320	320	0.00
233		PFMLI	0	0	0	0.00	136	0.00	136	136	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	25,514	0.00	25,514	25,514	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0**	**0**	**0**	**0.00**	**42,155**	**0.00**	**42,155**	**42,155**	**0.00**
322		REPAIRS & MAINTENANCE SERVICES	165	0	0	0.00	0	0.00	0	0	0.00
353		POSTAGE	5,264	5,014	4,300	0.00	4,515	0.00	4,515	4,515	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	215	265	200	0.00	200	0.00	200	200	0.00
300		**PURCHASED SERVICES**	**5,644**	**5,279**	**4,500**	**0.00**	**4,715**	**0.00**	**4,715**	**4,715**	**0.00**
413		CUSTODIAL/MAINTENANCE SUPPLIES	276	0	0	0.00	0	0.00	0	0	0.00
415		MISCELLANEOUS & TECH SUPPLIES	0	0	200	0.00	210	0.00	210	210	0.00
416		NETWORK PRINTER SUPPLIES	190	241	700	0.00	700	0.00	700	700	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 400	**DISTRICT OFFICE**										
Fund 100	**GENERAL FUND**										
Function 2633	**PUBLIC INFORMATION SERVICES**										
Area 000	**UNDESIGNATED**										
460	NON-CONSUMABLE ITEMS		45	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**511**	**241**	**900**	**0.00**	**910**	**0.00**	**910**	**910**	**0.00**
640	DUES AND FEES		0	10	0	0.00	0	0.00	0	0	0.00
600	**OTHER OBJECTS**		**0**	**10**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**		**6,155**	**5,530**	**5,400**	**0.00**	**115,586**	**1.00**	**115,586**	**115,586**	**1.00**
Total Function 2633	**PUBLIC INFORMATION SERVICES**		**6,155**	**5,530**	**5,400**	**0.00**	**115,586**	**1.00**	**115,586**	**115,586**	**1.00**
Function 2641	**STAFF SERVICES/SERV. AREA DIRECTON**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		55,139	57,631	57,879	1.00	61,465	1.00	61,465	61,465	1.00
113	ADMINISTRATORS		57,409	97,573	87,167	0.60	90,235	0.60	90,235	90,235	0.60
138	MILEAGE STIPEND		3,000	3,000	3,000	0.00	3,000	0.00	3,000	3,000	0.00
139	CASH IN LIEU OF INS		16,770	0	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**132,319**	**158,204**	**148,046**	**1.60**	**154,700**	**1.60**	**154,700**	**154,700**	**1.60**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		10,049	26,262	26,187	0.00	19,289	0.00	19,289	19,289	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		4,096	8,306	8,283	0.00	8,682	0.00	8,682	8,682	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	2,318	1,897	0.00	2,000	0.00	2,000	2,000	0.00
220	SOCIAL SECURITY ADMINISTRATION		8,831	12,105	11,325	0.00	11,070	0.00	11,070	11,070	0.00
231	WORKERS' COMPENSATION		365	636	643	0.00	671	0.00	671	671	0.00
233	PFMLI		0	0	0	0.00	289	0.00	289	289	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		22,510	37,536	39,207	0.00	40,792	0.00	40,792	40,792	0.00
200	**ASSOCIATED PAYROLL COSTS**		**45,851**	**87,163**	**87,542**	**0.00**	**82,792**	**0.00**	**82,792**	**82,792**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES		325	0	0	0.00	0	0.00	0	0	0.00
324	RENTALS		634	861	700	0.00	700	0.00	700	700	0.00
342	TRAVEL, OUT OF DISTRICT		2,050	3,800	2,500	0.00	2,625	0.00	2,625	2,625	0.00
353	POSTAGE		7	52	90	0.00	95	0.00	95	95	0.00
354	ADVERTISING		4,205	2,135	6,000	0.00	6,000	0.00	6,000	6,000	0.00
382	LEGAL SERVICES		173	3,056	2,500	0.00	3,500	0.00	3,500	3,500	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		11,080	10,289	10,000	0.00	10,000	0.00	10,000	10,000	0.00
300	**PURCHASED SERVICES**		**18,474**	**20,194**	**21,790**	**0.00**	**22,920**	**0.00**	**22,920**	**22,920**	**0.00**
412	OFFICE SUPPLIES		423	34	50	0.00	53	0.00	53	53	0.00
414	FOOD SUPPLIES		600	478	500	0.00	525	0.00	525	525	0.00
415	MISCELLANEOUS & TECH SUPPLIES		220	338	200	0.00	210	0.00	210	210	0.00
416	NETWORK PRINTER SUPPLIES		77	341	300	0.00	300	0.00	300	300	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 400		**DISTRICT OFFICE**									
Fund 100		**GENERAL FUND**									
Function	**2641**	**STAFF SERVICES/SERV. AREA DIRECTON**									
Area	**000**	**UNDESIGNATED**									
460		NON-CONSUMABLE ITEMS	80	1,108	500	0.00	525	0.00	525	525	0.00
470		COMPUTER SOFTWARE	0	19,994	4,000	0.00	18,000	0.00	18,000	18,000	0.00
480		COMPUTER HARDWARE	1,087	0	800	0.00	840	0.00	840	840	0.00
400		**SUPPLIES AND MATERIALS**	**2,488**	**22,293**	**6,350**	**0.00**	**20,453**	**0.00**	**20,453**	**20,453**	**0.00**
640		DUES AND FEES	1,450	1,246	1,700	0.00	1,785	0.00	1,785	1,785	0.00
600		**OTHER OBJECTS**	**1,450**	**1,246**	**1,700**	**0.00**	**1,785**	**0.00**	**1,785**	**1,785**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**200,582**	**289,099**	**265,428**	**1.60**	**282,649**	**1.60**	**282,649**	**282,649**	**1.60**
Total Function	**2641**	**STAFF SERVICES/SERV. AREA DIRECTON**	**200,582**	**289,099**	**265,428**	**1.60**	**282,649**	**1.60**	**282,649**	**282,649**	**1.60**
Function	**2645**	**HEALTH SERVICES**									
Area	**000**	**UNDESIGNATED**									
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	289	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**0**	**289**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
460		NON-CONSUMABLE ITEMS	0	1,139	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**0**	**1,139**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**0**	**1,428**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2645**	**HEALTH SERVICES**	**0**	**1,428**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2661**	**TECHNOLOGY SERVICE AREA DIRECTION**									
Area	**000**	**UNDESIGNATED**									
355		PRINTING AND BINDING	0	10	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**0**	**10**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**0**	**10**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2661**	**TECHNOLOGY SERVICE AREA DIRECTION**	**0**	**10**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2669**	**OTHER TECHNOLOGY SERVICES**									

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 400	**DISTRICT OFFICE**										
Fund 100	**GENERAL FUND**										
Function 2669	**OTHER TECHNOLOGY SERVICES**										
Area 000	**UNDESIGNATED**										
351	TELEPHONE		4,889	4,099	6,000	0.00	6,000	0.00	6,000	6,000	0.00
300	**PURCHASED SERVICES**		**4,889**	**4,099**	**6,000**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
460	NON-CONSUMABLE ITEMS		949	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**949**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**		**5,838**	**4,099**	**6,000**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
Total Function 2669	**OTHER TECHNOLOGY SERVICES**		**5,838**	**4,099**	**6,000**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
Function 2680	**INTERPRETATION AND TRANSLATION SERVICES**										
Area 000	**UNDESIGNATED**										
132	ADDITIONAL CLAS SALARY		111	0	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**111**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP		7	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		10	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		0	0	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**		**26**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**		**136**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2680	**INTERPRETATION AND TRANSLATION SERVICES**		**136**	**0**	**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		0	1,231	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,841	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		3,606	0	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**		**5,448**	**1,231**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**		**5,448**	**1,231**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2690	**OTHER SUPPORT SERVICES - CENTRAL**		**5,448**	**1,231**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 400		**DISTRICT OFFICE**									
Major Function 2000		**SUPPORT SERVICES**	**1,309,939**	**1,470,614**	**1,667,572**	**8.85**	**1,764,165**	**9.35**	**1,764,165**	**1,764,165**	**9.35**
Function	**4150**	**BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT**									
Area	**000**	**UNDESIGNATED**									
520	BUILDINGS ACQUISITION		276,423	0	1,000	0.00	100,000	0.00	100,000	100,000	0.00
500		**CAPITAL OUTLAY**	**276,423**	**0**	**1,000**	**0.00**	**100,000**	**0.00**	**100,000**	**100,000**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**276,423**	**0**	**1,000**	**0.00**	**100,000**	**0.00**	**100,000**	**100,000**	**0.00**
Total Function	**4150**	**BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT**	**276,423**	**0**	**1,000**	**0.00**	**100,000**	**0.00**	**100,000**	**100,000**	**0.00**
Major Function 4000		**FACILITIES ACQUISITION AND CONSTRUCTION**	**276,423**	**0**	**1,000**	**0.00**	**100,000**	**0.00**	**100,000**	**100,000**	**0.00**
Total Fund 100		**GENERAL FUND**	**1,586,362**	**1,470,614**	**1,668,572**	**8.85**	**1,864,165**	**9.35**	**1,864,165**	**1,864,165**	**9.35**
Total Center	**400**	**DISTRICT OFFICE**	**1,586,362**	**1,470,614**	**1,668,572**	**8.85**	**1,864,165**	**9.35**	**1,864,165**	**1,864,165**	**9.35**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Fund 100	**GENERAL FUND**										
Function 1131	**HIGH SCHOOL PROGRAMS**										
Area 050	**GENERAL CLASSROOM INSTRUCTION**										
111	LICENSED SALARIES		0	1,747	0	0.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES		27,174	27,553	28,250	0.94	29,444	0.94	29,444	29,444	0.94
121	SUBSTITUTES - LICENSED		6,908	4,590	14,000	0.00	14,000	0.00	14,000	14,000	0.00
122	SUBSTITUTES - CLASSIFIED		848	1,163	4,000	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY		21,558	14,981	34,687	0.00	35,000	0.00	35,000	35,000	0.00
132	ADDITIONAL CLAS SALARY		1,004	1,343	1,600	0.00	1,750	0.00	1,750	1,750	0.00
100		**SALARIES**	**57,491**	**51,378**	**82,537**	**0.94**	**80,194**	**0.94**	**80,194**	**80,194**	**0.94**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		1,691	1,641	1,352	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		2,576	2,557	2,159	0.00	1,872	0.00	1,872	1,872	0.00
216	EMPLOYER CONTRIBUTION OPSRP		2,953	4,592	3,900	0.00	3,188	0.00	3,188	3,188	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	523	8,000	0.00	2,000	0.00	2,000	2,000	0.00
220	SOCIAL SECURITY ADMINISTRATION		4,327	3,758	2,559	0.00	2,248	0.00	2,248	2,248	0.00
231	WORKERS' COMPENSATION		162	249	176	0.00	152	0.00	152	152	0.00
233	PFMLI		0	0	0	0.00	83	0.00	83	83	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		16,548	17,268	17,748	0.00	18,468	0.00	18,468	18,468	0.00
200		**ASSOCIATED PAYROLL COSTS**	**28,257**	**30,588**	**35,893**	**0.00**	**28,010**	**0.00**	**28,010**	**28,010**	**0.00**
311	INSTRUCTIONAL SERVICES		67,528	42,579	112,860	0.00	102,860	0.00	102,860	102,860	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS		0	0	0	0.00	7,000	0.00	7,000	7,000	0.00
324	RENTALS		41	0	0	0.00	0	0.00	0	0	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERVI		84	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**67,653**	**42,579**	**112,860**	**0.00**	**109,860**	**0.00**	**109,860**	**109,860**	**0.00**
411	CLASSROOM/LAB SUPPLIES		2,001	4,788	3,300	0.00	3,465	0.00	3,465	3,465	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	540	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES		1,014	237	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460	NON-CONSUMABLE ITEMS		39	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE		910	1,924	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE		8,399	17,348	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**12,363**	**24,837**	**4,300**	**0.00**	**4,465**	**0.00**	**4,465**	**4,465**	**0.00**
640	DUES AND FEES		436	480	450	0.00	473	0.00	473	473	0.00
600		**OTHER OBJECTS**	**436**	**480**	**450**	**0.00**	**473**	**0.00**	**473**	**473**	**0.00**
Total Area	**050**	**GENERAL CLASSROOM INSTRUCTION**	**166,200**	**149,862**	**236,039**	**0.94**	**223,002**	**0.94**	**223,002**	**223,002**	**0.94**
Area	**100**	**ENGLISH**									
111	LICENSED SALARIES		223,308	228,923	239,712	4.17	258,036	4.17	258,036	258,036	4.17
132	ADDITIONAL CLAS SALARY		1,394	432	0	0.00	0	0.00	0	0	0.00

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401 PHS										
100	**SALARIES**	**224,701**	**229,355**	**239,712**	**4.17**	**258,036**	**4.17**	**258,036**	**258,036**	**4.17**
212	EMPLOYEE CONTRIBUTION, PICK-UP	13,423	12,563	14,383	0.00	15,482	0.00	15,482	15,482	0.00
216	EMPLOYER CONTRIBUTION OPSRP	21,006	28,309	32,409	0.00	26,371	0.00	26,371	26,371	0.00
220	SOCIAL SECURITY ADMINISTRATION	17,136	17,442	18,241	0.00	19,594	0.00	19,594	19,594	0.00
231	WORKERS' COMPENSATION	607	435	1,120	0.00	1,200	0.00	1,200	1,200	0.00
233	PFMLI	0	0	0	0.00	688	0.00	688	688	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	59,642	73,081	74,149	0.00	76,086	0.00	76,086	76,086	0.00
200	**ASSOCIATED PAYROLL COSTS**	**111,814**	**131,829**	**140,302**	**0.00**	**139,421**	**0.00**	**139,421**	**139,421**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES	43	0	50	0.00	50	0.00	50	50	0.00
300	**PURCHASED SERVICES**	**43**	**0**	**50**	**0.00**	**50**	**0.00**	**50**	**50**	**0.00**
411	CLASSROOM/LAB SUPPLIES	1,038	1,032	1,152	0.00	1,210	0.00	1,210	1,210	0.00
415	MISCELLANEOUS & TECH SUPPLIES	64	38	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	156	448	200	0.00	200	0.00	200	200	0.00
420	TEXTBOOKS	99	678	900	0.00	945	0.00	945	945	0.00
460	NON-CONSUMABLE ITEMS	637	189	1,400	0.00	1,470	0.00	1,470	1,470	0.00
470	COMPUTER SOFTWARE	25	25	135	0.00	142	0.00	142	142	0.00
480	COMPUTER HARDWARE	0	176	225	0.00	236	0.00	236	236	0.00
400	**SUPPLIES AND MATERIALS**	**2,018**	**2,585**	**4,012**	**0.00**	**4,203**	**0.00**	**4,203**	**4,203**	**0.00**
Total Area	**100 ENGLISH**	**338,576**	**363,769**	**384,076**	**4.17**	**401,710**	**4.17**	**401,710**	**401,710**	**4.17**
Area	**110 SOCIAL STUDIES**									
111	LICENSED SALARIES	247,159	237,627	246,702	3.38	309,520	4.00	309,520	309,520	4.00
100	**SALARIES**	**247,159**	**237,627**	**246,702**	**3.38**	**309,520**	**4.00**	**309,520**	**309,520**	**4.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	17,932	25,741	26,529	0.00	20,965	0.00	20,965	20,965	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	14,830	14,258	14,802	0.00	18,571	0.00	18,571	18,571	0.00
216	EMPLOYER CONTRIBUTION OPSRP	11,769	13,782	14,447	0.00	15,559	0.00	15,559	15,559	0.00
220	SOCIAL SECURITY ADMINISTRATION	18,856	18,133	18,828	0.00	23,634	0.00	23,634	23,634	0.00
231	WORKERS' COMPENSATION	664	442	1,133	0.00	1,423	0.00	1,423	1,423	0.00
233	PFMLI	0	0	0	0.00	825	0.00	825	825	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	75,403	63,712	58,883	0.00	68,332	0.00	68,332	68,332	0.00
200	**ASSOCIATED PAYROLL COSTS**	**139,453**	**136,067**	**134,622**	**0.00**	**149,310**	**0.00**	**149,310**	**149,310**	**0.00**
411	CLASSROOM/LAB SUPPLIES	1,119	295	1,593	0.00	1,673	0.00	1,673	1,673	0.00
414	FOOD SUPPLIES	0	0	100	0.00	105	0.00	105	105	0.00
415	MISCELLANEOUS & TECH SUPPLIES	77	94	100	0.00	105	0.00	105	105	0.00
416	NETWORK PRINTER SUPPLIES	609	93	300	0.00	300	0.00	300	300	0.00
420	TEXTBOOKS	1,004	17	500	0.00	525	0.00	525	525	0.00
440	PERIODICALS	0	0	521	0.00	547	0.00	547	547	0.00
460	NON-CONSUMABLE ITEMS	514	0	950	0.00	998	0.00	998	998	0.00
480	COMPUTER HARDWARE	0	609	200	0.00	210	0.00	210	210	0.00
400	**SUPPLIES AND MATERIALS**	**3,323**	**1,107**	**4,264**	**0.00**	**4,462**	**0.00**	**4,462**	**4,462**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Total Area	**110**	**SOCIAL STUDIES**	**389,935**	**374,802**	**385,588**	**3.38**	**463,292**	**4.00**	**463,292**	**463,292**	**4.00**
Area	**120**	**SCIENCE**									
111		LICENSED SALARIES	193,492	214,724	224,695	3.54	241,954	3.54	241,954	241,954	3.54
100		**SALARIES**	**193,492**	**214,724**	**224,695**	**3.54**	**241,954**	**3.54**	**241,954**	**241,954**	**3.54**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	1,810	2,327	2,364	0.00	1,727	0.00	1,727	1,727	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	10,834	12,884	13,482	0.00	14,517	0.00	14,517	14,517	0.00
216		EMPLOYER CONTRIBUTION OPSRP	15,801	27,372	28,694	0.00	23,403	0.00	23,403	23,403	0.00
220		SOCIAL SECURITY ADMINISTRATION	14,791	16,370	17,133	0.00	18,183	0.00	18,183	18,183	0.00
231		WORKERS' COMPENSATION	524	404	1,043	0.00	1,119	0.00	1,119	1,119	0.00
233		PFMLI	0	0	0	0.00	645	0.00	645	645	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	54,015	59,839	61,805	0.00	67,494	0.00	67,494	67,494	0.00
200		**ASSOCIATED PAYROLL COSTS**	**97,774**	**119,196**	**124,520**	**0.00**	**127,089**	**0.00**	**127,089**	**127,089**	**0.00**
322		REPAIRS & MAINTENANCE SERVICES	43	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**43**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411		CLASSROOM/LAB SUPPLIES	3,933	2,192	3,200	0.00	3,360	0.00	3,360	3,360	0.00
414		FOOD SUPPLIES	18	0	200	0.00	210	0.00	210	210	0.00
415		MISCELLANEOUS & TECH SUPPLIES	130	38	100	0.00	105	0.00	105	105	0.00
416		NETWORK PRINTER SUPPLIES	181	0	300	0.00	300	0.00	300	300	0.00
420		TEXTBOOKS	2,228	7,142	500	0.00	525	0.00	525	525	0.00
460		NON-CONSUMABLE ITEMS	1,769	776	1,800	0.00	1,890	0.00	1,890	1,890	0.00
480		COMPUTER HARDWARE	160	0	500	0.00	525	0.00	525	525	0.00
400		**SUPPLIES AND MATERIALS**	**8,418**	**10,148**	**6,600**	**0.00**	**6,915**	**0.00**	**6,915**	**6,915**	**0.00**
640		DUES AND FEES	0	50	0	0.00	0	0.00	0	0	0.00
600		**OTHER OBJECTS**	**0**	**50**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**120**	**SCIENCE**	**299,727**	**344,119**	**355,815**	**3.54**	**375,958**	**3.54**	**375,958**	**375,958**	**3.54**
Area	**131**	**ART**									
111		LICENSED SALARIES	63,685	66,183	76,846	1.00	79,919	1.00	79,919	79,919	1.00
100		**SALARIES**	**63,685**	**66,183**	**76,846**	**1.00**	**79,919**	**1.00**	**79,919**	**79,919**	**1.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	9,374	12,555	14,578	0.00	10,653	0.00	10,653	10,653	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	3,821	3,971	4,611	0.00	4,795	0.00	4,795	4,795	0.00
220		SOCIAL SECURITY ADMINISTRATION	4,872	5,063	5,879	0.00	6,114	0.00	6,114	6,114	0.00
231		WORKERS' COMPENSATION	172	308	357	0.00	370	0.00	370	370	0.00
233		PFMLI	0	0	0	0.00	213	0.00	213	213	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	14,244	14,827	17,447	0.00	18,167	0.00	18,167	18,167	0.00
200		**ASSOCIATED PAYROLL COSTS**	**32,484**	**36,724**	**42,871**	**0.00**	**40,312**	**0.00**	**40,312**	**40,312**	**0.00**
411		CLASSROOM/LAB SUPPLIES	9,052	9,851	9,000	0.00	9,450	0.00	9,450	9,450	0.00
415		MISCELLANEOUS & TECH SUPPLIES	0	93	0	0.00	0	0.00	0	0	0.00

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401 PHS										
Fund 100 GENERAL FUND										
Function 1131 HIGH SCHOOL PROGRAMS										
Area 131 ART										
420	TEXTBOOKS	0	288	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	1,003	0	1,000	0.00	1,050	0.00	1,050	1,050	0.00
470	COMPUTER SOFTWARE	0	0	200	0.00	210	0.00	210	210	0.00
480	COMPUTER HARDWARE	0	0	300	0.00	315	0.00	315	315	0.00
400	**SUPPLIES AND MATERIALS**	**10,055**	**10,232**	**10,500**	**0.00**	**11,025**	**0.00**	**11,025**	**11,025**	**0.00**
Total Area 131 ART		**106,224**	**113,139**	**130,217**	**1.00**	**131,256**	**1.00**	**131,256**	**131,256**	**1.00**
Area 132 INSTRUMENTAL MUSIC										
111	LICENSED SALARIES	46,877	48,329	49,093	0.66	51,057	0.66	51,057	51,057	0.66
100	**SALARIES**	**46,877**	**48,329**	**49,093**	**0.66**	**51,057**	**0.66**	**51,057**	**51,057**	**0.66**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	6,900	9,168	9,313	0.00	6,806	0.00	6,806	6,806	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,813	2,900	2,946	0.00	3,063	0.00	3,063	3,063	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,485	3,546	3,606	0.00	3,756	0.00	3,756	3,756	0.00
231	WORKERS' COMPENSATION	128	226	229	0.00	237	0.00	237	237	0.00
233	PFMLI	0	0	0	0.00	136	0.00	136	136	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	10,802	11,183	11,515	0.00	11,990	0.00	11,990	11,990	0.00
200	**ASSOCIATED PAYROLL COSTS**	**24,128**	**27,023**	**27,608**	**0.00**	**25,988**	**0.00**	**25,988**	**25,988**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES	1,044	0	1,048	0.00	1,048	0.00	1,048	1,048	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	483	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**1,527**	**0**	**1,048**	**0.00**	**1,048**	**0.00**	**1,048**	**1,048**	**0.00**
411	CLASSROOM/LAB SUPPLIES	1,252	3,644	2,200	0.00	2,310	0.00	2,310	2,310	0.00
416	NETWORK PRINTER SUPPLIES	118	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	502	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**1,871**	**3,644**	**2,200**	**0.00**	**2,310**	**0.00**	**2,310**	**2,310**	**0.00**
640	DUES AND FEES	0	1,576	500	0.00	525	0.00	525	525	0.00
600	**OTHER OBJECTS**	**0**	**1,576**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 132 INSTRUMENTAL MUSIC		**74,402**	**80,572**	**80,449**	**0.66**	**80,928**	**0.66**	**80,928**	**80,928**	**0.66**
Area 133 VOCAL MUSIC										
111	LICENSED SALARIES	22,976	22,485	23,953	0.35	25,733	0.35	25,733	25,733	0.35
100	**SALARIES**	**22,976**	**22,485**	**23,953**	**0.35**	**25,733**	**0.35**	**25,733**	**25,733**	**0.35**
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,377	682	1,437	0.00	1,544	0.00	1,544	1,544	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Fund 100	**GENERAL FUND**										
Function 1131	**HIGH SCHOOL PROGRAMS**										
Area 133	**VOCAL MUSIC**										
216	EMPLOYER CONTRIBUTION OPSRP		2,155	1,537	3,238	0.00	2,630	0.00	2,630	2,630	0.00
220	SOCIAL SECURITY ADMINISTRATION		1,756	1,701	1,824	0.00	1,920	0.00	1,920	1,920	0.00
231	WORKERS' COMPENSATION		62	104	111	0.00	119	0.00	119	119	0.00
233	PFMLI		0	0	0	0.00	69	0.00	69	69	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	6,723	6,543	0.00	6,052	0.00	6,052	6,052	0.00
200	**ASSOCIATED PAYROLL COSTS**		**5,350**	**10,747**	**13,154**	**0.00**	**12,333**	**0.00**	**12,333**	**12,333**	**0.00**
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS		540	215	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
341	TRAVEL, LOCAL IN DISTRICT		193	0	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT		1,100	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**1,833**	**215**	**729**	**0.00**	**729**	**0.00**	**729**	**729**	**0.00**
411	CLASSROOM/LAB SUPPLIES		519	967	450	0.00	473	0.00	473	473	0.00
414	FOOD SUPPLIES		0	0	100	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
420	TEXTBOOKS		0	241	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		30	0	372	0.00	391	0.00	391	391	0.00
470	COMPUTER SOFTWARE		0	0	50	0.00	53	0.00	53	53	0.00
480	COMPUTER HARDWARE		160	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**709**	**1,208**	**1,072**	**0.00**	**1,121**	**0.00**	**1,121**	**1,121**	**0.00**
640	DUES AND FEES		0	0	200	0.00	210	0.00	210	210	0.00
600	**OTHER OBJECTS**		**0**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 133	**VOCAL MUSIC**		**30,867**	**34,655**	**39,108**	**0.35**	**40,126**	**0.35**	**40,126**	**40,126**	**0.35**
Area 134	**PHOTO VIDEO**										
111	LICENSED SALARIES		57,712	51,052	53,571	0.88	48,141	0.83	48,141	48,141	0.83
100	**SALARIES**		**57,712**	**51,052**	**53,571**	**0.88**	**48,141**	**0.83**	**48,141**	**48,141**	**0.83**
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,740	3,063	3,214	0.00	2,888	0.00	2,888	2,888	0.00
216	EMPLOYER CONTRIBUTION OPSRP		2,724	6,902	7,243	0.00	4,920	0.00	4,920	4,920	0.00
220	SOCIAL SECURITY ADMINISTRATION		4,415	3,905	4,098	0.00	3,497	0.00	3,497	3,497	0.00
231	WORKERS' COMPENSATION		158	242	252	0.00	225	0.00	225	225	0.00
233	PFMLI		0	0	0	0.00	128	0.00	128	128	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		16,487	14,828	15,266	0.00	18,167	0.00	18,167	18,167	0.00
200	**ASSOCIATED PAYROLL COSTS**		**25,524**	**28,940**	**30,073**	**0.00**	**29,826**	**0.00**	**29,826**	**29,826**	**0.00**
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS		0	50	0	0.00	0	0.00	0	0	0.00
322	REPAIRS & MAINTENANCE SERVICES		0	0	50	0.00	50	0.00	50	50	0.00

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401 PHS										
Fund 100 GENERAL FUND										
Function 1131 HIGH SCHOOL PROGRAMS										
Area 134 PHOTO VIDEO										
390	OTHER GENERAL PROF & TECHNOLOGICAL SERVI	53	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**53**	**50**	**50**	**0.00**	**50**	**0.00**	**50**	**50**	**0.00**
411	CLASSROOM/LAB SUPPLIES	29	92	900	0.00	945	0.00	945	945	0.00
414	FOOD SUPPLIES	147	0	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	256	240	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	27	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	897	1,228	0.00	1,289	0.00	1,289	1,289	0.00
470	COMPUTER SOFTWARE	180	0	700	0.00	735	0.00	735	735	0.00
480	COMPUTER HARDWARE	457	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**1,096**	**1,229**	**2,828**	**0.00**	**2,969**	**0.00**	**2,969**	**2,969**	**0.00**
Total Area	**134 PHOTO VIDEO**	**84,384**	**81,271**	**86,522**	**0.88**	**80,986**	**0.83**	**80,986**	**80,986**	**0.83**
Area 135 THEATER										
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	324	0.00	340	0.00	340	340	0.00
300	**PURCHASED SERVICES**	**0**	**0**	**324**	**0.00**	**340**	**0.00**	**340**	**340**	**0.00**
411	CLASSROOM/LAB SUPPLIES	0	637	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	0	26	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	37	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**0**	**700**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640	DUES AND FEES	0	659	2,700	0.00	2,835	0.00	2,835	2,835	0.00
600	**OTHER OBJECTS**	**0**	**659**	**2,700**	**0.00**	**2,835**	**0.00**	**2,835**	**2,835**	**0.00**
Total Area	**135 THEATER**	**0**	**1,359**	**3,024**	**0.00**	**3,175**	**0.00**	**3,175**	**3,175**	**0.00**
Area 180 MATHEMATICS										
111	LICENSED SALARIES	243,001	255,389	279,680	4.00	286,907	4.00	286,907	286,907	4.00
100	**SALARIES**	**243,001**	**255,389**	**279,680**	**4.00**	**286,907**	**4.00**	**286,907**	**286,907**	**4.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	19,924	26,567	28,779	0.00	21,031	0.00	21,031	21,031	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	13,340	15,323	16,781	0.00	17,214	0.00	17,214	17,214	0.00
216	EMPLOYER CONTRIBUTION OPSRP	8,167	15,594	17,302	0.00	13,197	0.00	13,197	13,197	0.00
220	SOCIAL SECURITY ADMINISTRATION	18,217	19,231	21,072	0.00	21,642	0.00	21,642	21,642	0.00
231	WORKERS' COMPENSATION	654	478	1,294	0.00	1,326	0.00	1,326	1,326	0.00
233	PFMLI	0	0	0	0.00	765	0.00	765	765	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	47,064	48,757	52,351	0.00	72,579	0.00	72,579	72,579	0.00

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**									
200	**ASSOCIATED PAYROLL COSTS**	**107,366**	**125,950**	**137,579**	**0.00**	**147,755**	**0.00**	**147,755**	**147,755**	**0.00**
411	CLASSROOM/LAB SUPPLIES	2,078	245	800	0.00	840	0.00	840	840	0.00
415	MISCELLANEOUS & TECH SUPPLIES	61	0	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	398	199	200	0.00	200	0.00	200	200	0.00
420	TEXTBOOKS	0	132	300	0.00	315	0.00	315	315	0.00
460	NON-CONSUMABLE ITEMS	35	0	565	0.00	593	0.00	593	593	0.00
470	COMPUTER SOFTWARE	104	25	100	0.00	105	0.00	105	105	0.00
480	COMPUTER HARDWARE	300	860	760	0.00	798	0.00	798	798	0.00
400	**SUPPLIES AND MATERIALS**	**2,977**	**1,460**	**2,725**	**0.00**	**2,851**	**0.00**	**2,851**	**2,851**	**0.00**
Total Area	**180 MATHEMATICS**	**353,344**	**382,799**	**419,984**	**4.00**	**437,514**	**4.00**	**437,514**	**437,514**	**4.00**
Area	**190 HEALTH EDUCATION**									
111	LICENSED SALARIES	120,071	131,347	132,000	2.00	121,378	1.88	121,378	121,378	1.88
100	**SALARIES**	**120,071**	**131,347**	**132,000**	**2.00**	**121,378**	**1.88**	**121,378**	**121,378**	**1.88**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	14,350	19,551	19,418	0.00	9,982	0.00	9,982	9,982	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	7,204	7,881	7,920	0.00	7,283	0.00	7,283	7,283	0.00
216	EMPLOYER CONTRIBUTION OPSRP	2,121	3,824	4,007	0.00	4,752	0.00	4,752	4,752	0.00
220	SOCIAL SECURITY ADMINISTRATION	9,185	10,048	10,098	0.00	9,194	0.00	9,194	9,194	0.00
231	WORKERS' COMPENSATION	323	610	611	0.00	562	0.00	562	562	0.00
233	PFMLI	0	0	0	0.00	324	0.00	324	324	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	31,621	32,298	34,893	0.00	25,269	0.00	25,269	25,269	0.00
200	**ASSOCIATED PAYROLL COSTS**	**64,804**	**74,211**	**76,948**	**0.00**	**57,364**	**0.00**	**57,364**	**57,364**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES	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	1,292	722	1,310	0.00	1,376	0.00	1,376	1,376	0.00
415	MISCELLANEOUS & TECH SUPPLIES	85	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	1,025	58	657	0.00	690	0.00	690	690	0.00
400	**SUPPLIES AND MATERIALS**	**2,403**	**780**	**1,967**	**0.00**	**2,065**	**0.00**	**2,065**	**2,065**	**0.00**
Total Area	**190 HEALTH EDUCATION**	**187,278**	**206,338**	**211,014**	**2.00**	**180,907**	**1.88**	**180,907**	**180,907**	**1.88**
Area	**200 PHYSICAL EDUCATION**									
111	LICENSED SALARIES	71,448	79,037	77,118	1.25	69,709	1.25	69,709	69,709	1.25
100	**SALARIES**	**71,448**	**79,037**	**77,118**	**1.25**	**69,709**	**1.25**	**69,709**	**69,709**	**1.25**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	5,183	6,945	6,196	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,287	4,742	4,627	0.00	4,182	0.00	4,182	4,182	0.00
216	EMPLOYER CONTRIBUTION OPSRP	3,403	5,736	6,011	0.00	7,124	0.00	7,124	7,124	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,466	6,046	5,899	0.00	5,332	0.00	5,332	5,332	0.00
231	WORKERS' COMPENSATION	192	367	358	0.00	325	0.00	325	325	0.00
233	PFMLI	0	0	0	0.00	186	0.00	186	186	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Fund 100	**GENERAL FUND**										
Function 1131	**HIGH SCHOOL PROGRAMS**										
Area 200	**PHYSICAL EDUCATION**										
240	CONTRACTUAL EMPLOYEE BENEFITS		19,505	19,623	21,808	0.00	13,415	0.00	13,415	13,415	0.00
200	**ASSOCIATED PAYROLL COSTS**		**38,036**	**43,460**	**44,899**	**0.00**	**30,565**	**0.00**	**30,565**	**30,565**	**0.00**
411	CLASSROOM/LAB SUPPLIES		1,436	591	700	0.00	735	0.00	735	735	0.00
412	OFFICE SUPPLIES		0	12	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		0	0	700	0.00	735	0.00	735	735	0.00
400	**SUPPLIES AND MATERIALS**		**1,436**	**602**	**1,400**	**0.00**	**1,470**	**0.00**	**1,470**	**1,470**	**0.00**
Total Area 200	**PHYSICAL EDUCATION**		**110,920**	**123,099**	**123,416**	**1.25**	**101,744**	**1.25**	**101,744**	**101,744**	**1.25**
Area 210	**SECOND LANGUAGE**										
111	LICENSED SALARIES		98,949	112,872	125,271	2.00	134,570	2.00	134,570	134,570	2.00
100	**SALARIES**		**98,949**	**112,872**	**125,271**	**2.00**	**134,570**	**2.00**	**134,570**	**134,570**	**2.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP		5,937	6,772	7,516	0.00	8,074	0.00	8,074	8,074	0.00
216	EMPLOYER CONTRIBUTION OPSRP		9,291	15,260	16,937	0.00	13,753	0.00	13,753	13,753	0.00
220	SOCIAL SECURITY ADMINISTRATION		7,335	8,429	9,367	0.00	9,812	0.00	9,812	9,812	0.00
231	WORKERS' COMPENSATION		269	527	582	0.00	623	0.00	623	623	0.00
233	PFMLI		0	0	0	0.00	359	0.00	359	359	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		28,636	31,813	34,893	0.00	39,361	0.00	39,361	39,361	0.00
200	**ASSOCIATED PAYROLL COSTS**		**51,469**	**62,801**	**69,296**	**0.00**	**71,982**	**0.00**	**71,982**	**71,982**	**0.00**
411	CLASSROOM/LAB SUPPLIES		603	587	1,400	0.00	1,470	0.00	1,470	1,470	0.00
414	FOOD SUPPLIES		0	0	50	0.00	53	0.00	53	53	0.00
415	MISCELLANEOUS & TECH SUPPLIES		88	93	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES		52	0	200	0.00	200	0.00	200	200	0.00
420	TEXTBOOKS		57	357	150	0.00	158	0.00	158	158	0.00
460	NON-CONSUMABLE ITEMS		0	26	800	0.00	840	0.00	840	840	0.00
480	COMPUTER HARDWARE		0	1,004	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**799**	**2,067**	**2,600**	**0.00**	**2,720**	**0.00**	**2,720**	**2,720**	**0.00**
Total Area 210	**SECOND LANGUAGE**		**151,217**	**177,741**	**197,167**	**2.00**	**209,272**	**2.00**	**209,272**	**209,272**	**2.00**
Area 230	**ATHLETICS**										
211	EMPLOYER CONTRIBUTION TIER 1 & 2		0	831	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0**	**831**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 230	**ATHLETICS**		**0**	**831**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Fund 100	**GENERAL FUND**										
Function 1131	**HIGH SCHOOL PROGRAMS**										
Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**										
411	CLASSROOM/LAB SUPPLIES		47	44	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**47**	**44**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**		**47**	**44**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 260	**TECHNOLOGY**										
460	NON-CONSUMABLE ITEMS		0	0	1,000	0.00	1,050	0.00	1,050	1,050	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**0**	**1,000**	**0.00**	**1,050**	**0.00**	**1,050**	**1,050**	**0.00**
Total Area 260	**TECHNOLOGY**		**0**	**0**	**1,000**	**0.00**	**1,050**	**0.00**	**1,050**	**1,050**	**0.00**
Area 271	**AUTO SHOP**										
111	LICENSED SALARIES		35,385	36,796	37,378	0.50	38,873	0.50	38,873	38,873	0.50
100	**SALARIES**		**35,385**	**36,796**	**37,378**	**0.50**	**38,873**	**0.50**	**38,873**	**38,873**	**0.50**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		5,209	6,980	7,091	0.00	5,182	0.00	5,182	5,182	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		2,123	2,208	2,243	0.00	2,332	0.00	2,332	2,332	0.00
220	SOCIAL SECURITY ADMINISTRATION		2,707	2,807	2,851	0.00	2,878	0.00	2,878	2,878	0.00
231	WORKERS' COMPENSATION		94	170	172	0.00	179	0.00	179	179	0.00
233	PFMLI		0	0	0	0.00	104	0.00	104	104	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		7,989	8,526	8,767	0.00	9,129	0.00	9,129	9,129	0.00
200	**ASSOCIATED PAYROLL COSTS**		**18,121**	**20,690**	**21,123**	**0.00**	**19,803**	**0.00**	**19,803**	**19,803**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES		0	0	200	0.00	200	0.00	200	200	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		714	489	600	0.00	600	0.00	600	600	0.00
300	**PURCHASED SERVICES**		**714**	**489**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
411	CLASSROOM/LAB SUPPLIES		2,714	1,291	2,200	0.00	2,310	0.00	2,310	2,310	0.00
416	NETWORK PRINTER SUPPLIES		0	0	100	0.00	100	0.00	100	100	0.00
420	TEXTBOOKS		0	10	200	0.00	210	0.00	210	210	0.00
460	NON-CONSUMABLE ITEMS		0	320	800	0.00	840	0.00	840	840	0.00
470	COMPUTER SOFTWARE		249	299	250	0.00	263	0.00	263	263	0.00
400	**SUPPLIES AND MATERIALS**		**2,963**	**1,919**	**3,550**	**0.00**	**3,723**	**0.00**	**3,723**	**3,723**	**0.00**
Total Area 271	**AUTO SHOP**		**57,183**	**59,894**	**62,851**	**0.50**	**63,199**	**0.50**	**63,199**	**63,199**	**0.50**
Area 511	**JOURNALISM**										
355	PRINTING AND BINDING		0	727	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
300		**PURCHASED SERVICES**	**0**	**727**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**511**	**JOURNALISM**	**0**	**727**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**513**	**SPEECH AND DEBATE**									
342		TRAVEL, OUT OF DISTRICT	0	125	300	0.00	315	0.00	315	315	0.00
343		TRAVEL-STUDENT, OUT OF DISTRICT	0	334	500	0.00	525	0.00	525	525	0.00
300		**PURCHASED SERVICES**	**0**	**458**	**800**	**0.00**	**840**	**0.00**	**840**	**840**	**0.00**
411		CLASSROOM/LAB SUPPLIES	0	511	300	0.00	315	0.00	315	315	0.00
414		FOOD SUPPLIES	0	120	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**0**	**630**	**300**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
640		DUES AND FEES	1,479	676	200	0.00	210	0.00	210	210	0.00
600		**OTHER OBJECTS**	**1,479**	**676**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area	**513**	**SPEECH AND DEBATE**	**1,479**	**1,765**	**1,300**	**0.00**	**1,365**	**0.00**	**1,365**	**1,365**	**0.00**
Area	**521**	**BUSINESS**									
111		LICENSED SALARIES	70,819	73,225	74,384	1.00	77,359	1.00	77,359	77,359	1.00
100		**SALARIES**	**70,819**	**73,225**	**74,384**	**1.00**	**77,359**	**1.00**	**77,359**	**77,359**	**1.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	10,424	13,891	14,111	0.00	10,312	0.00	10,312	10,312	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	4,249	4,394	4,463	0.00	4,641	0.00	4,641	4,641	0.00
220		SOCIAL SECURITY ADMINISTRATION	5,092	5,275	5,363	0.00	5,918	0.00	5,918	5,918	0.00
231		WORKERS' COMPENSATION	189	339	343	0.00	356	0.00	356	356	0.00
233		PFMLI	0	0	0	0.00	206	0.00	206	206	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	16,129	16,799	17,447	0.00	17,960	0.00	17,960	17,960	0.00
200		**ASSOCIATED PAYROLL COSTS**	**36,083**	**40,697**	**41,727**	**0.00**	**39,394**	**0.00**	**39,394**	**39,394**	**0.00**
342		TRAVEL, OUT OF DISTRICT	2,288	0	200	0.00	210	0.00	210	210	0.00
343		TRAVEL-STUDENT, OUT OF DISTRICT	472	713	3,600	0.00	3,780	0.00	3,780	3,780	0.00
300		**PURCHASED SERVICES**	**2,761**	**713**	**3,800**	**0.00**	**3,990**	**0.00**	**3,990**	**3,990**	**0.00**
411		CLASSROOM/LAB SUPPLIES	431	87	450	0.00	473	0.00	473	473	0.00
415		MISCELLANEOUS & TECH SUPPLIES	14	153	0	0.00	0	0.00	0	0	0.00
416		NETWORK PRINTER SUPPLIES	255	0	100	0.00	100	0.00	100	100	0.00
420		TEXTBOOKS	102	0	0	0.00	0	0.00	0	0	0.00
460		NON-CONSUMABLE ITEMS	0	86	0	0.00	0	0.00	0	0	0.00
470		COMPUTER SOFTWARE	78	99	100	0.00	105	0.00	105	105	0.00
400		**SUPPLIES AND MATERIALS**	**879**	**425**	**650**	**0.00**	**678**	**0.00**	**678**	**678**	**0.00**
640		DUES AND FEES	600	625	700	0.00	735	0.00	735	735	0.00
600		**OTHER OBJECTS**	**600**	**625**	**700**	**0.00**	**735**	**0.00**	**735**	**735**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Total Area	**521**	**BUSINESS**	**111,142**	**115,685**	**121,261**	**1.00**	**122,155**	**1.00**	**122,155**	**122,155**	**1.00**
Area	**522**	**MARKETING**									
342		TRAVEL, OUT OF DISTRICT	500	0	0	0.00	0	0.00	0	0	0.00
343		TRAVEL-STUDENT, OUT OF DISTRICT	0	0	200	0.00	210	0.00	210	210	0.00
300		**PURCHASED SERVICES**	**500**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
640		DUES AND FEES	0	0	200	0.00	210	0.00	210	210	0.00
600		**OTHER OBJECTS**	**0**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area	**522**	**MARKETING**	**500**	**0**	**400**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Area	**550**	**INDUSTRIAL-ENGINEERING SYSTEMS**									
460		NON-CONSUMABLE ITEMS	0	0	657	0.00	690	0.00	690	690	0.00
400		**SUPPLIES AND MATERIALS**	**0**	**0**	**657**	**0.00**	**690**	**0.00**	**690**	**690**	**0.00**
Total Area	**550**	**INDUSTRIAL-ENGINEERING SYSTEMS**	**0**	**0**	**657**	**0.00**	**690**	**0.00**	**690**	**690**	**0.00**
Area	**560**	**NATURAL RESOURCE SYSTEMS**									
111		LICENSED SALARIES	133,050	142,121	145,750	2.00	153,370	2.00	153,370	153,370	2.00
100		**SALARIES**	**133,050**	**142,121**	**145,750**	**2.00**	**153,370**	**2.00**	**153,370**	**153,370**	**2.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	11,508	15,421	15,632	0.00	11,396	0.00	11,396	11,396	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	7,983	8,527	8,745	0.00	9,202	0.00	9,202	9,202	0.00
216		EMPLOYER CONTRIBUTION OPSRP	5,153	8,224	8,564	0.00	6,937	0.00	6,937	6,937	0.00
220		SOCIAL SECURITY ADMINISTRATION	10,178	10,872	11,150	0.00	11,733	0.00	11,733	11,733	0.00
231		WORKERS' COMPENSATION	361	664	675	0.00	708	0.00	708	708	0.00
233		PFMLI	0	0	0	0.00	409	0.00	409	409	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	32,471	33,770	34,893	0.00	36,333	0.00	36,333	36,333	0.00
200		**ASSOCIATED PAYROLL COSTS**	**67,654**	**77,480**	**79,659**	**0.00**	**76,718**	**0.00**	**76,718**	**76,718**	**0.00**
324		RENTALS	418	449	900	0.00	900	0.00	900	900	0.00
342		TRAVEL, OUT OF DISTRICT	0	0	100	0.00	105	0.00	105	105	0.00
343		TRAVEL-STUDENT, OUT OF DISTRICT	0	0	200	0.00	210	0.00	210	210	0.00
300		**PURCHASED SERVICES**	**418**	**449**	**1,200**	**0.00**	**1,215**	**0.00**	**1,215**	**1,215**	**0.00**
411		CLASSROOM/LAB SUPPLIES	3,827	3,940	4,500	0.00	4,725	0.00	4,725	4,725	0.00
413		CUSTODIAL/MAINTENANCE SUPPLIES	125	0	0	0.00	0	0.00	0	0	0.00
414		FOOD SUPPLIES	0	0	100	0.00	105	0.00	105	105	0.00
416		NETWORK PRINTER SUPPLIES	146	146	100	0.00	100	0.00	100	100	0.00
460		NON-CONSUMABLE ITEMS	0	168	100	0.00	105	0.00	105	105	0.00
470		COMPUTER SOFTWARE	249	299	250	0.00	263	0.00	263	263	0.00
400		**SUPPLIES AND MATERIALS**	**4,347**	**4,553**	**5,050**	**0.00**	**5,298**	**0.00**	**5,298**	**5,298**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Total Area	**560**	**NATURAL RESOURCE SYSTEMS**	**205,469**	**224,603**	**231,659**	**2.00**	**236,601**	**2.00**	**236,601**	**236,601**	**2.00**
Area	**571**	**CULINARY**									
111		LICENSED SALARIES	13,676	14,603	15,306	0.25	15,918	0.25	15,918	15,918	0.25
100		**SALARIES**	**13,676**	**14,603**	**15,306**	**0.25**	**15,918**	**0.25**	**15,918**	**15,918**	**0.25**
212		EMPLOYEE CONTRIBUTION, PICK-UP	812	876	918	0.00	955	0.00	955	955	0.00
216		EMPLOYER CONTRIBUTION OPSRP	1,270	1,974	2,069	0.00	1,627	0.00	1,627	1,627	0.00
220		SOCIAL SECURITY ADMINISTRATION	1,035	1,117	1,171	0.00	1,218	0.00	1,218	1,218	0.00
231		WORKERS' COMPENSATION	37	68	71	0.00	74	0.00	74	74	0.00
233		PFMLI	0	0	0	0.00	42	0.00	42	42	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	4,092	4,242	4,362	0.00	4,692	0.00	4,692	4,692	0.00
200		**ASSOCIATED PAYROLL COSTS**	**7,245**	**8,278**	**8,592**	**0.00**	**8,608**	**0.00**	**8,608**	**8,608**	**0.00**
342		TRAVEL, OUT OF DISTRICT	0	66	100	0.00	105	0.00	105	105	0.00
300		**PURCHASED SERVICES**	**0**	**66**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
411		CLASSROOM/LAB SUPPLIES	6,005	3,266	5,400	0.00	5,670	0.00	5,670	5,670	0.00
415		MISCELLANEOUS & TECH SUPPLIES	0	74	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**6,005**	**3,340**	**5,400**	**0.00**	**5,670**	**0.00**	**5,670**	**5,670**	**0.00**
Total Area	**571**	**CULINARY**	**26,926**	**26,287**	**29,398**	**0.25**	**30,301**	**0.25**	**30,301**	**30,301**	**0.25**
Total Function	**1131**	**HIGH SCHOOL PROGRAMS**	**2,695,820**	**2,863,361**	**3,100,945**	**27.91**	**3,185,650**	**28.37**	**3,185,650**	**3,185,650**	**28.37**
Function	**1132**	**HIGH SCHOOL-EXTRACURRICULAR**									
Area	**132**	**INSTRUMENTAL MUSIC**									
319		OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	200	4,400	0.00	4,400	0.00	4,400	4,400	0.00
343		TRAVEL-STUDENT, OUT OF DISTRICT	101	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**101**	**200**	**4,400**	**0.00**	**4,400**	**0.00**	**4,400**	**4,400**	**0.00**
411		CLASSROOM/LAB SUPPLIES	1,895	0	0	0.00	0	0.00	0	0	0.00
460		NON-CONSUMABLE ITEMS	1,550	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**3,445**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640		DUES AND FEES	250	0	360	0.00	378	0.00	378	378	0.00
600		**OTHER OBJECTS**	**250**	**0**	**360**	**0.00**	**378**	**0.00**	**378**	**378**	**0.00**
Total Area	**132**	**INSTRUMENTAL MUSIC**	**3,796**	**200**	**4,760**	**0.00**	**4,778**	**0.00**	**4,778**	**4,778**	**0.00**
Area	**133**	**VOCAL MUSIC**									
411		CLASSROOM/LAB SUPPLIES	0	20	0	0.00	0	0.00	0	0	0.00
415		MISCELLANEOUS & TECH SUPPLIES	0	20	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
400		**SUPPLIES AND MATERIALS**	**0**	**40**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**133**	**VOCAL MUSIC**	**0**	**40**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**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**
411		CLASSROOM/LAB SUPPLIES	0	784	0	0.00	0	0.00	0	0	0.00
414		FOOD SUPPLIES	94	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**94**	**784**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**135**	**THEATER**	**94**	**784**	**3,900**	**0.00**	**3,900**	**0.00**	**3,900**	**3,900**	**0.00**
Area	**230**	**ATHLETICS**									
131		ADDITIONAL CERT SALARY	62,579	68,362	69,548	0.00	67,468	0.00	67,468	67,468	0.00
132		ADDITIONAL CLAS SALARY	121,563	137,574	135,118	0.00	155,155	0.00	155,155	155,155	0.00
100		**SALARIES**	**184,142**	**205,936**	**204,666**	**0.00**	**222,623**	**0.00**	**222,623**	**222,623**	**0.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	5,397	7,380	8,320	0.00	6,308	0.00	6,308	6,308	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	6,565	8,046	8,056	0.00	8,456	0.00	8,456	8,456	0.00
216		EMPLOYER CONTRIBUTION OPSRP	6,990	12,279	12,224	0.00	9,799	0.00	9,799	9,799	0.00
217		RETIREE TIER 1 & 2 CONTRIBUTION	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
220		SOCIAL SECURITY ADMINISTRATION	14,038	15,696	15,597	0.00	15,759	0.00	15,759	15,759	0.00
231		WORKERS' COMPENSATION	530	414	1,023	0.00	1,016	0.00	1,016	1,016	0.00
233		PFMLI	0	0	0	0.00	554	0.00	554	554	0.00
200		**ASSOCIATED PAYROLL COSTS**	**33,521**	**43,814**	**45,220**	**0.00**	**42,891**	**0.00**	**42,891**	**42,891**	**0.00**
311		INSTRUCTIONAL SERVICES	442	0	0	0.00	0	0.00	0	0	0.00
319		OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	50	0	0	0.00	0	0.00	0	0	0.00
322		REPAIRS & MAINTENANCE SERVICES	2,507	1,072	0	0.00	0	0.00	0	0	0.00
324		RENTALS	12,835	12,732	10,500	0.00	13,500	0.00	13,500	13,500	0.00
342		TRAVEL, OUT OF DISTRICT	3,072	2,228	2,000	0.00	2,100	0.00	2,100	2,100	0.00
343		TRAVEL-STUDENT, OUT OF DISTRICT	13,728	9,768	12,000	0.00	12,600	0.00	12,600	12,600	0.00
353		POSTAGE	65	107	0	0.00	0	0.00	0	0	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,923	3,767	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**34,622**	**29,673**	**24,500**	**0.00**	**28,200**	**0.00**	**28,200**	**28,200**	**0.00**
411		CLASSROOM/LAB SUPPLIES	6,166	21,820	8,538	0.00	8,965	0.00	8,965	8,965	0.00
412		OFFICE SUPPLIES	16	0	0	0.00	0	0.00	0	0	0.00
414		FOOD SUPPLIES	1,498	1,003	2,600	0.00	2,730	0.00	2,730	2,730	0.00
415		MISCELLANEOUS & TECH SUPPLIES	0	296	100	0.00	105	0.00	105	105	0.00
440		PERIODICALS	0	0	50	0.00	53	0.00	53	53	0.00
460		NON-CONSUMABLE ITEMS	4,790	5,842	3,800	0.00	3,990	0.00	3,990	3,990	0.00
470		COMPUTER SOFTWARE	2,649	3,418	3,000	0.00	3,150	0.00	3,150	3,150	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Fund 100	**GENERAL FUND**										
Function 1132	**HIGH SCHOOL-EXTRACURRICULAR**										
Area 230	**ATHLETICS**										
480	COMPUTER HARDWARE		310	0	1,500	0.00	1,575	0.00	1,575	1,575	0.00
400	**SUPPLIES AND MATERIALS**		**15,430**	**32,380**	**19,588**	**0.00**	**20,567**	**0.00**	**20,567**	**20,567**	**0.00**
640	DUES AND FEES		39,054	38,980	36,000	0.00	39,800	0.00	39,800	39,800	0.00
600	**OTHER OBJECTS**		**39,054**	**38,980**	**36,000**	**0.00**	**39,800**	**0.00**	**39,800**	**39,800**	**0.00**
Total Area 230	**ATHLETICS**		**306,768**	**350,783**	**329,974**	**0.00**	**354,081**	**0.00**	**354,081**	**354,081**	**0.00**
Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**										
131	ADDITIONAL CERT SALARY		56,052	55,373	57,749	0.00	61,191	0.00	61,191	61,191	0.00
132	ADDITIONAL CLAS SALARY		1,682	7,549	7,100	0.00	5,734	0.00	5,734	5,734	0.00
100	**SALARIES**		**57,734**	**62,922**	**64,849**	**0.00**	**66,925**	**0.00**	**66,925**	**66,925**	**0.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		4,700	6,159	6,320	0.00	4,619	0.00	4,619	4,619	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		3,137	3,025	3,891	0.00	4,015	0.00	4,015	4,015	0.00
216	EMPLOYER CONTRIBUTION OPSRP		1,912	2,427	4,264	0.00	3,299	0.00	3,299	3,299	0.00
220	SOCIAL SECURITY ADMINISTRATION		4,353	4,740	4,872	0.00	5,046	0.00	5,046	5,046	0.00
231	WORKERS' COMPENSATION		160	292	303	0.00	312	0.00	312	312	0.00
233	PFMLI		0	0	0	0.00	178	0.00	178	178	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	1,250	1	0.00	1,303	0.00	1,303	1,303	0.00
200	**ASSOCIATED PAYROLL COSTS**		**14,263**	**17,893**	**19,650**	**0.00**	**18,772**	**0.00**	**18,772**	**18,772**	**0.00**
343	TRAVEL-STUDENT, OUT OF DISTRICT		0	243	200	0.00	210	0.00	210	210	0.00
300	**PURCHASED SERVICES**		**0**	**243**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
411	CLASSROOM/LAB SUPPLIES		326	125	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES		42	0	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**		**368**	**125**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**		**72,364**	**81,183**	**84,798**	**0.00**	**86,007**	**0.00**	**86,007**	**86,007**	**0.00**
Area 560	**NATURAL RESOURCE SYSTEMS**										
342	TRAVEL, OUT OF DISTRICT		0	0	200	0.00	210	0.00	210	210	0.00
300	**PURCHASED SERVICES**		**0**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 560	**NATURAL RESOURCE SYSTEMS**		**0**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Total Function	**1132**	**HIGH SCHOOL-EXTRACURRICULAR**	**383,022**	**432,990**	**423,632**	**0.00**	**448,976**	**0.00**	**448,976**	**448,976**	**0.00**
Function	**1250**	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**									
Area	**320**	**SPECIAL EDUCATION**									
111		LICENSED SALARIES	0	73,525	74,384	1.00	77,359	1.00	77,359	77,359	1.00
112		CLASSIFIED SALARIES	0	65,512	66,898	2.19	82,484	2.50	82,484	82,484	2.50
121		SUBSTITUTES - LICENSED	0	60	0	0.00	0	0.00	0	0	0.00
131		ADDITIONAL CERT SALARY	0	450	0	0.00	0	0.00	0	0	0.00
132		ADDITIONAL CLAS SALARY	0	393	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**0**	**139,940**	**141,282**	**3.19**	**159,843**	**3.50**	**159,843**	**159,843**	**3.50**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	0	18,312	18,443	0.00	14,343	0.00	14,343	14,343	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	8,396	8,477	0.00	9,591	0.00	9,591	9,591	0.00
216		EMPLOYER CONTRIBUTION OPSRP	0	5,869	5,957	0.00	5,339	0.00	5,339	5,339	0.00
220		SOCIAL SECURITY ADMINISTRATION	0	9,649	9,681	0.00	11,198	0.00	11,198	11,198	0.00
231		WORKERS' COMPENSATION	0	669	669	0.00	756	0.00	756	756	0.00
233		PFMLI	0	0	0	0.00	426	0.00	426	426	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	0	58,873	60,496	0.00	63,418	0.00	63,418	63,418	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0**	**101,768**	**103,724**	**0.00**	**105,071**	**0.00**	**105,071**	**105,071**	**0.00**
311		INSTRUCTIONAL SERVICES	0	2,644	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300		**PURCHASED SERVICES**	**0**	**2,644**	**3,000**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
411		CLASSROOM/LAB SUPPLIES	0	250	600	0.00	630	0.00	630	630	0.00
460		NON-CONSUMABLE ITEMS	0	212	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**0**	**462**	**600**	**0.00**	**630**	**0.00**	**630**	**630**	**0.00**
Total Area	**320**	**SPECIAL EDUCATION**	**0**	**244,813**	**248,606**	**3.19**	**268,544**	**3.50**	**268,544**	**268,544**	**3.50**
Total Function	**1250**	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**	**0**	**244,813**	**248,606**	**3.19**	**268,544**	**3.50**	**268,544**	**268,544**	**3.50**
Function	**1285**	**HEALTH CARE CERTIFICATE PROGRAM**									
Area	**530**	**HEALTH SERVICES**									
342		TRAVEL, OUT OF DISTRICT	0	0	180	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**	**4,080**	**0.00**	**4,089**	**0.00**	**4,089**	**4,089**	**0.00**
411		CLASSROOM/LAB SUPPLIES	0	0	450	0.00	473	0.00	473	473	0.00
420		TEXTBOOKS	0	0	243	0.00	255	0.00	255	255	0.00
400		**SUPPLIES AND MATERIALS**	**0**	**0**	**693**	**0.00**	**728**	**0.00**	**728**	**728**	**0.00**
640		DUES AND FEES	0	50	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
600		**OTHER OBJECTS**	**0**	**50**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**530**	**HEALTH SERVICES**	**0**	**50**	**4,773**	**0.00**	**4,817**	**0.00**	**4,817**	**4,817**	**0.00**
Total Function	**1285**	**HEALTH CARE CERTIFICATE PROGRAM**	**0**	**50**	**4,773**	**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	62,217	64,507	65,491	1.00	68,110	1.00	68,110	68,110	1.00
112		CLASSIFIED SALARIES	41,553	45,865	48,681	1.94	56,814	2.00	56,814	56,814	2.00
122		SUBSTITUTES - CLASSIFIED	1,545	60	2,000	0.00	0	0.00	0	0	0.00
131		ADDITIONAL CERT SALARY	138	69	0	0.00	0	0.00	0	0	0.00
132		ADDITIONAL CLAS SALARY	1,061	1,278	1,000	0.00	1,000	0.00	1,000	1,000	0.00
100		**SALARIES**	**106,514**	**111,779**	**117,172**	**2.94**	**125,924**	**3.00**	**125,924**	**125,924**	**3.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	20	13	0	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	3,571	5,981	6,850	0.00	7,495	0.00	7,495	7,495	0.00
216		EMPLOYER CONTRIBUTION OPSRP	5,576	13,469	15,436	0.00	12,767	0.00	12,767	12,767	0.00
220		SOCIAL SECURITY ADMINISTRATION	8,093	8,496	8,679	0.00	9,502	0.00	9,502	9,502	0.00
231		WORKERS' COMPENSATION	298	539	548	0.00	596	0.00	596	596	0.00
233		PFMLI	0	0	0	0.00	333	0.00	333	333	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	48,325	51,502	52,942	0.00	36,706	0.00	36,706	36,706	0.00
200		**ASSOCIATED PAYROLL COSTS**	**65,884**	**80,001**	**84,455**	**0.00**	**67,400**	**0.00**	**67,400**	**67,400**	**0.00**
311		INSTRUCTIONAL SERVICES	682	1,054	2,000	0.00	2,000	0.00	2,000	2,000	0.00
342		TRAVEL, OUT OF DISTRICT	0	0	50	0.00	53	0.00	53	53	0.00
343		TRAVEL-STUDENT, OUT OF DISTRICT	217	0	250	0.00	263	0.00	263	263	0.00
300		**PURCHASED SERVICES**	**899**	**1,054**	**2,300**	**0.00**	**2,315**	**0.00**	**2,315**	**2,315**	**0.00**
411		CLASSROOM/LAB SUPPLIES	261	570	200	0.00	210	0.00	210	210	0.00
414		FOOD SUPPLIES	0	0	120	0.00	126	0.00	126	126	0.00
415		MISCELLANEOUS & TECH SUPPLIES	115	28	0	0.00	0	0.00	0	0	0.00
416		NETWORK PRINTER SUPPLIES	146	73	100	0.00	100	0.00	100	100	0.00
420		TEXTBOOKS	62	24	0	0.00	0	0.00	0	0	0.00
460		NON-CONSUMABLE ITEMS	74	0	100	0.00	105	0.00	105	105	0.00
470		COMPUTER SOFTWARE	0	0	100	0.00	105	0.00	105	105	0.00
480		COMPUTER HARDWARE	940	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**1,598**	**695**	**620**	**0.00**	**646**	**0.00**	**646**	**646**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**174,894**	**193,529**	**204,547**	**2.94**	**196,285**	**3.00**	**196,285**	**196,285**	**3.00**
Total Function	**1291**	**ENGLISH LANGUAGE LEARNER - ORS 336.079**	**174,894**	**193,529**	**204,547**	**2.94**	**196,285**	**3.00**	**196,285**	**196,285**	**3.00**
Function	**1293**	**MIGRANT EDUCATION**									

	2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401 PHS									
Fund 100 GENERAL FUND									
Function 1293 MIGRANT EDUCATION									
Area 000 UNDESIGNATED									
131 ADDITIONAL CERT SALARY	0	600	0	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	0	235	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**0**	**835**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	50	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	113	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	63	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	4	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**230**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**0**	**1,065**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1293 MIGRANT EDUCATION	**0**	**1,065**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1299 OTHER PROGRAMS									
Area 000 UNDESIGNATED									
132 ADDITIONAL CLAS SALARY	150	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**150**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
220 SOCIAL SECURITY ADMINISTRATION	11	0	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	**12**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000 UNDESIGNATED	**161**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1299 OTHER PROGRAMS	**161**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function 1000 INSTRUCTION	**3,253,898**	**3,735,807**	**3,982,504**	**34.04**	**4,104,271**	**34.87**	**4,104,271**	**4,104,271**	**34.87**
Function 2112 ATTENDANCE SERVICES									
Area 000 UNDESIGNATED									
112 CLASSIFIED SALARIES	24,803	27,730	29,101	1.00	31,124	1.00	31,124	31,124	1.00
122 SUBSTITUTES - CLASSIFIED	322	479	500	0.00	0	0.00	0	0	0.00
132 ADDITIONAL CLAS SALARY	273	219	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**25,398**	**28,429**	**29,601**	**1.00**	**31,124**	**1.00**	**31,124**	**31,124**	**1.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	1,503	1,677	1,746	0.00	1,867	0.00	1,867	1,867	0.00
216 EMPLOYER CONTRIBUTION OPSRP	2,352	3,779	3,934	0.00	3,181	0.00	3,181	3,181	0.00

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**									
Fund 100	**GENERAL FUND**									
Function 2112	**ATTENDANCE SERVICES**									
Area 000	**UNDESIGNATED**									
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	38	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,943	2,175	2,226	0.00	2,381	0.00	2,381	2,381	0.00
231	WORKERS' COMPENSATION	75	142	145	0.00	153	0.00	153	153	0.00
233	PFMLI	0	0	0	0.00	83	0.00	83	83	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	1,756	1,790	17,748	0.00	2,380	0.00	2,380	2,380	0.00
200	**ASSOCIATED PAYROLL COSTS**	**7,629**	**9,600**	**25,799**	**0.00**	**10,045**	**0.00**	**10,045**	**10,045**	**0.00**
412	OFFICE SUPPLIES	69	0	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	327	100	0.00	105	0.00	105	105	0.00
400	**SUPPLIES AND MATERIALS**	**69**	**327**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area 000	**UNDESIGNATED**	**33,096**	**38,357**	**55,500**	**1.00**	**41,274**	**1.00**	**41,274**	**41,274**	**1.00**
Total Function 2112	**ATTENDANCE SERVICES**	**33,096**	**38,357**	**55,500**	**1.00**	**41,274**	**1.00**	**41,274**	**41,274**	**1.00**
Function 2115	**STUDENT SAFETY**									
Area 000	**UNDESIGNATED**									
112	CLASSIFIED SALARIES	34,305	33,549	35,750	1.00	38,426	1.00	38,426	38,426	1.00
122	SUBSTITUTES - CLASSIFIED	253	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	4,280	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**34,558**	**37,829**	**35,750**	**1.00**	**38,426**	**1.00**	**38,426**	**38,426**	**1.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,064	2,270	2,145	0.00	2,306	0.00	2,306	2,306	0.00
216	EMPLOYER CONTRIBUTION OPSRP	3,230	5,114	4,833	0.00	3,927	0.00	3,927	3,927	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,528	2,519	2,357	0.00	2,759	0.00	2,759	2,759	0.00
231	WORKERS' COMPENSATION	96	180	173	0.00	184	0.00	184	184	0.00
233	PFMLI	0	0	0	0.00	102	0.00	102	102	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	16,668	17,268	17,748	0.00	18,468	0.00	18,468	18,468	0.00
200	**ASSOCIATED PAYROLL COSTS**	**24,585**	**27,351**	**27,256**	**0.00**	**27,746**	**0.00**	**27,746**	**27,746**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES	239	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	108	364	1,200	0.00	1,260	0.00	1,260	1,260	0.00
351	TELEPHONE	0	75	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	29,252	0	29,500	0.00	29,500	0.00	29,500	29,500	0.00
300	**PURCHASED SERVICES**	**29,599**	**439**	**30,700**	**0.00**	**30,760**	**0.00**	**30,760**	**30,760**	**0.00**
411	CLASSROOM/LAB SUPPLIES	30	0	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	385	149	154	0.00	162	0.00	162	162	0.00
415	MISCELLANEOUS & TECH SUPPLIES	185	0	200	0.00	210	0.00	210	210	0.00
416	NETWORK PRINTER SUPPLIES	329	149	100	0.00	100	0.00	100	100	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Fund 100	**GENERAL FUND**										
Function 2115	**STUDENT SAFETY**										
Area 000	**UNDESIGNATED**										
440	PERIODICALS		159	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		458	1,096	600	0.00	630	0.00	630	630	0.00
480	COMPUTER HARDWARE		90	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**1,636**	**1,393**	**1,054**	**0.00**	**1,102**	**0.00**	**1,102**	**1,102**	**0.00**
Total Area 000	**UNDESIGNATED**		**90,378**	**67,012**	**94,761**	**1.00**	**98,034**	**1.00**	**98,034**	**98,034**	**1.00**
Total Function 2115	**STUDENT SAFETY**		**90,378**	**67,012**	**94,761**	**1.00**	**98,034**	**1.00**	**98,034**	**98,034**	**1.00**
Function 2122	**COUNSELING SERVICES**										
Area 000	**UNDESIGNATED**										
111	LICENSED SALARIES		63,749	68,010	70,845	1.00	56,843	1.00	56,843	56,843	1.00
122	SUBSTITUTES - CLASSIFIED		0	107	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**63,749**	**68,117**	**70,845**	**1.00**	**56,843**	**1.00**	**56,843**	**56,843**	**1.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP		3,825	4,081	4,251	0.00	3,411	0.00	3,411	3,411	0.00
216	EMPLOYER CONTRIBUTION OPSRP		5,986	9,195	9,578	0.00	5,809	0.00	5,809	5,809	0.00
220	SOCIAL SECURITY ADMINISTRATION		4,877	5,211	5,420	0.00	4,348	0.00	4,348	4,348	0.00
231	WORKERS' COMPENSATION		170	316	327	0.00	266	0.00	266	266	0.00
233	PFMLI		0	0	0	0.00	152	0.00	152	152	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		16,367	16,967	17,447	0.00	18,167	0.00	18,167	18,167	0.00
200	**ASSOCIATED PAYROLL COSTS**		**31,224**	**35,769**	**37,022**	**0.00**	**32,152**	**0.00**	**32,152**	**32,152**	**0.00**
411	CLASSROOM/LAB SUPPLIES		122	0	100	0.00	105	0.00	105	105	0.00
412	OFFICE SUPPLIES		0	0	160	0.00	168	0.00	168	168	0.00
415	MISCELLANEOUS & TECH SUPPLIES		19	0	50	0.00	53	0.00	53	53	0.00
460	NON-CONSUMABLE ITEMS		450	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE		0	8	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**591**	**8**	**310**	**0.00**	**326**	**0.00**	**326**	**326**	**0.00**
Total Area 000	**UNDESIGNATED**		**95,565**	**103,894**	**108,177**	**1.00**	**89,320**	**1.00**	**89,320**	**89,320**	**1.00**
Total Function 2122	**COUNSELING SERVICES**		**95,565**	**103,894**	**108,177**	**1.00**	**89,320**	**1.00**	**89,320**	**89,320**	**1.00**
Function 2129	**OTHER GUIDANCE SERVICES**										
Area 000	**UNDESIGNATED**										
111	LICENSED SALARIES		40,733	79,603	80,811	1.00	83,964	1.00	83,964	83,964	1.00
112	CLASSIFIED SALARIES		23,402	18,639	26,774	1.00	25,905	1.00	25,905	25,905	1.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Fund 100	**GENERAL FUND**										
Function 2129	**OTHER GUIDANCE SERVICES**										
Area 000	**UNDESIGNATED**										
132	ADDITIONAL CLAS SALARY		624	671	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**64,759**	**98,913**	**107,585**	**2.00**	**109,868**	**2.00**	**109,868**	**109,868**	**2.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		5,996	15,181	15,330	0.00	11,192	0.00	11,192	11,192	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		3,063	5,189	6,455	0.00	6,592	0.00	6,592	6,592	0.00
216	EMPLOYER CONTRIBUTION OPSRP		969	872	3,620	0.00	2,647	0.00	2,647	2,647	0.00
220	SOCIAL SECURITY ADMINISTRATION		4,607	7,313	7,955	0.00	7,865	0.00	7,865	7,865	0.00
231	WORKERS' COMPENSATION		179	474	504	0.00	514	0.00	514	514	0.00
233	PFMLI		0	0	0	0.00	293	0.00	293	293	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		24,681	27,040	35,194	0.00	36,634	0.00	36,634	36,634	0.00
200	**ASSOCIATED PAYROLL COSTS**		**39,496**	**56,069**	**69,058**	**0.00**	**65,738**	**0.00**	**65,738**	**65,738**	**0.00**
342	TRAVEL, OUT OF DISTRICT		0	0	200	0.00	210	0.00	210	210	0.00
300	**PURCHASED SERVICES**		**0**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
411	CLASSROOM/LAB SUPPLIES		311	35	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES		36	0	100	0.00	105	0.00	105	105	0.00
414	FOOD SUPPLIES		0	285	100	0.00	105	0.00	105	105	0.00
415	MISCELLANEOUS & TECH SUPPLIES		45	0	50	0.00	53	0.00	53	53	0.00
416	NETWORK PRINTER SUPPLIES		542	190	150	0.00	150	0.00	150	150	0.00
460	NON-CONSUMABLE ITEMS		70	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE		160	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**1,164**	**509**	**400**	**0.00**	**413**	**0.00**	**413**	**413**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**105,419**	**155,492**	**177,243**	**2.00**	**176,228**	**2.00**	**176,228**	**176,228**	**2.00**
Total Function	**2129**	**OTHER GUIDANCE SERVICES**	**105,419**	**155,492**	**177,243**	**2.00**	**176,228**	**2.00**	**176,228**	**176,228**	**2.00**
Function 2134	**NURSE SERVICES**										
Area 000	**UNDESIGNATED**										
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		0	13,600	15,000	0.00	15,000	0.00	15,000	15,000	0.00
300	**PURCHASED SERVICES**		**0**	**13,600**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**0**	**13,600**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Total Function	**2134**	**NURSE SERVICES**	**0**	**13,600**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Function 2139	**OTHER HEALTH SERVICES**										

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401 PHS										
Fund 100 GENERAL FUND										
Function 2139 OTHER HEALTH SERVICES										
Area 000 UNDESIGNATED										
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	12	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,260	1,050	900	0.00	900	0.00	900	900	0.00
300	**PURCHASED SERVICES**	**1,272**	**1,050**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
415	MISCELLANEOUS & TECH SUPPLIES	147	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**147**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**	**1,419**	**1,050**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Total Function 2139	**OTHER HEALTH SERVICES**	**1,419**	**1,050**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Function 2152	**SPEECH PATHOLOGY SERVICES**									
Area 320	**SPECIAL EDUCATION**									
111	LICENSED SALARIES	0	39,569	40,173	0.50	41,710	0.50	41,710	41,710	0.50
100	**SALARIES**	**0**	**39,569**	**40,173**	**0.50**	**41,710**	**0.50**	**41,710**	**41,710**	**0.50**
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	2,374	2,410	0.00	2,503	0.00	2,503	2,503	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	5,350	5,431	0.00	4,263	0.00	4,263	4,263	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	3,027	3,073	0.00	3,191	0.00	3,191	3,191	0.00
231	WORKERS' COMPENSATION	0	182	184	0.00	191	0.00	191	191	0.00
233	PFMLI	0	0	0	0.00	111	0.00	111	111	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	8,315	8,723	0.00	8,792	0.00	8,792	8,792	0.00
200	**ASSOCIATED PAYROLL COSTS**	**0**	**19,248**	**19,823**	**0.00**	**19,051**	**0.00**	**19,051**	**19,051**	**0.00**
411	CLASSROOM/LAB SUPPLIES	0	157	100	0.00	105	0.00	105	105	0.00
414	FOOD SUPPLIES	0	0	50	0.00	53	0.00	53	53	0.00
400	**SUPPLIES AND MATERIALS**	**0**	**157**	**150**	**0.00**	**158**	**0.00**	**158**	**158**	**0.00**
Total Area 320	**SPECIAL EDUCATION**	**0**	**58,974**	**60,146**	**0.50**	**60,918**	**0.50**	**60,918**	**60,918**	**0.50**
Total Function 2152	**SPEECH PATHOLOGY SERVICES**	**0**	**58,974**	**60,146**	**0.50**	**60,918**	**0.50**	**60,918**	**60,918**	**0.50**
Function 2213	**CURRICULUM DEVELOPMENT**									
Area 000	**UNDESIGNATED**									
131	ADDITIONAL CERT SALARY	1,300	3,160	1,500	0.00	3,008	0.00	3,008	3,008	0.00
100	**SALARIES**	**1,300**	**3,160**	**1,500**	**0.00**	**3,008**	**0.00**	**3,008**	**3,008**	**0.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	74	220	0	0.00	115	0.00	115	115	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Fund 100	**GENERAL FUND**										
Function 2213	**CURRICULUM DEVELOPMENT**										
Area 000	**UNDESIGNATED**										
212	EMPLOYEE CONTRIBUTION, PICK-UP		78	190	90	0.00	180	0.00	180	180	0.00
216	EMPLOYER CONTRIBUTION OPSRP		75	270	203	0.00	219	0.00	219	219	0.00
220	SOCIAL SECURITY ADMINISTRATION		99	241	115	0.00	230	0.00	230	230	0.00
231	WORKERS' COMPENSATION		3	15	7	0.00	14	0.00	14	14	0.00
233	PFMLI		0	0	0	0.00	8	0.00	8	8	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		90	533	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**		**419**	**1,468**	**415**	**0.00**	**766**	**0.00**	**766**	**766**	**0.00**
Total Area 000	**UNDESIGNATED**		**1,719**	**4,628**	**1,915**	**0.00**	**3,774**	**0.00**	**3,774**	**3,774**	**0.00**
Area 560	**NATURAL RESOURCE SYSTEMS**										
131	ADDITIONAL CERT SALARY		150	0	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**150**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		11	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		9	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		11	0	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**		**39**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 560	**NATURAL RESOURCE SYSTEMS**		**189**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2213	**CURRICULUM DEVELOPMENT**		**1,908**	**4,628**	**1,915**	**0.00**	**3,774**	**0.00**	**3,774**	**3,774**	**0.00**
Function 2222	**LIBRARY/MEDIA CENTER**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		29,731	28,913	30,765	1.00	32,888	1.00	32,888	32,888	1.00
122	SUBSTITUTES - CLASSIFIED		883	432	1,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		445	833	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**31,059**	**30,179**	**31,765**	**1.00**	**32,888**	**1.00**	**32,888**	**32,888**	**1.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		4,442	5,643	5,836	0.00	4,384	0.00	4,384	4,384	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,811	1,791	1,846	0.00	1,973	0.00	1,973	1,973	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	15	0	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	20	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		2,353	2,234	2,282	0.00	2,445	0.00	2,445	2,445	0.00
231	WORKERS' COMPENSATION		90	149	152	0.00	161	0.00	161	161	0.00
233	PFMLI		0	0	0	0.00	88	0.00	88	88	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		16,668	17,268	17,748	0.00	18,468	0.00	18,468	18,468	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401		**PHS**									
200		**ASSOCIATED PAYROLL COSTS**	**25,363**	**27,120**	**27,864**	**0.00**	**27,519**	**0.00**	**27,519**	**27,519**	**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	3,060	2,434	3,500	0.00	3,675	0.00	3,675	3,675	0.00
412		OFFICE SUPPLIES	468	133	300	0.00	315	0.00	315	315	0.00
415		MISCELLANEOUS & TECH SUPPLIES	134	238	50	0.00	53	0.00	53	53	0.00
416		NETWORK PRINTER SUPPLIES	314	595	350	0.00	350	0.00	350	350	0.00
430		LIBRARY BOOKS	5,531	3,954	4,500	0.00	4,725	0.00	4,725	4,725	0.00
440		PERIODICALS	496	679	500	0.00	525	0.00	525	525	0.00
460		NON-CONSUMABLE ITEMS	403	332	500	0.00	525	0.00	525	525	0.00
480		COMPUTER HARDWARE	0	0	200	0.00	210	0.00	210	210	0.00
400		**SUPPLIES AND MATERIALS**	**10,405**	**8,366**	**9,900**	**0.00**	**10,378**	**0.00**	**10,378**	**10,378**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**66,828**	**65,665**	**69,629**	**1.00**	**70,884**	**1.00**	**70,884**	**70,884**	**1.00**
Total Function	**2222**	**LIBRARY/MEDIA CENTER**	**66,828**	**65,665**	**69,629**	**1.00**	**70,884**	**1.00**	**70,884**	**70,884**	**1.00**
Function	**2223**	**MULTIMEDIA SERVICES**									
Area	**000**	**UNDESIGNATED**									
411		CLASSROOM/LAB SUPPLIES	540	296	600	0.00	630	0.00	630	630	0.00
415		MISCELLANEOUS & TECH SUPPLIES	329	79	50	0.00	53	0.00	53	53	0.00
416		NETWORK PRINTER SUPPLIES	50	0	200	0.00	200	0.00	200	200	0.00
460		NON-CONSUMABLE ITEMS	207	124	500	0.00	525	0.00	525	525	0.00
400		**SUPPLIES AND MATERIALS**	**1,126**	**499**	**1,350**	**0.00**	**1,408**	**0.00**	**1,408**	**1,408**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,126**	**499**	**1,350**	**0.00**	**1,408**	**0.00**	**1,408**	**1,408**	**0.00**
Total Function	**2223**	**MULTIMEDIA SERVICES**	**1,126**	**499**	**1,350**	**0.00**	**1,408**	**0.00**	**1,408**	**1,408**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
Area	**530**	**HEALTH SERVICES**									
312		INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	50	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**50**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**530**	**HEALTH SERVICES**	**50**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**50**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2410**	**OFFICE OF THE PRINCIPAL**									

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**									
Fund 100	**GENERAL FUND**									
Function 2410	**OFFICE OF THE PRINCIPAL**									
Area 000	**UNDESIGNATED**									
112	CLASSIFIED SALARIES	129,607	130,261	138,624	4.56	148,065	4.56	148,065	148,065	4.56
113	ADMINISTRATORS	290,396	310,069	319,912	3.00	332,707	3.00	332,707	332,707	3.00
122	SUBSTITUTES - CLASSIFIED	1,152	2,580	2,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	7,264	4,101	8,000	0.00	8,000	0.00	8,000	8,000	0.00
138	MILEAGE STIPEND	450	1,200	1,200	0.00	2,100	0.00	2,100	2,100	0.00
100	**SALARIES**	**428,869**	**448,212**	**469,736**	**7.56**	**490,872**	**7.56**	**490,872**	**490,872**	**7.56**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	4,152	5,619	5,649	0.00	18,298	0.00	18,298	18,298	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	22,318	24,687	27,874	0.00	28,972	0.00	28,972	28,972	0.00
216	EMPLOYER CONTRIBUTION OPSRP	32,279	53,181	58,784	0.00	35,321	0.00	35,321	35,321	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	36	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	32,210	34,033	34,815	0.00	36,608	0.00	36,608	36,608	0.00
231	WORKERS' COMPENSATION	1,172	856	2,171	0.00	2,252	0.00	2,252	2,252	0.00
233	PFMLI	0	0	0	0.00	1,153	0.00	1,153	1,153	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	145,247	145,410	161,224	0.00	137,669	0.00	137,669	137,669	0.00
200	**ASSOCIATED PAYROLL COSTS**	**237,378**	**263,822**	**290,516**	**0.00**	**260,273**	**0.00**	**260,273**	**260,273**	**0.00**
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	900	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	18,118	16,248	17,959	0.00	17,959	0.00	17,959	17,959	0.00
341	TRAVEL, LOCAL IN DISTRICT	32	9	100	0.00	100	0.00	100	100	0.00
342	TRAVEL, OUT OF DISTRICT	2,274	1,859	1,322	0.00	1,388	0.00	1,388	1,388	0.00
353	POSTAGE	6,650	6,926	7,000	0.00	7,350	0.00	7,350	7,350	0.00
355	PRINTING AND BINDING	357	0	300	0.00	300	0.00	300	300	0.00
359	OTHER COMMUNICATION SERVICES	104	0	1,080	0.00	1,080	0.00	1,080	1,080	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	427	227	100	0.00	400	0.00	400	400	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	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
300	**PURCHASED SERVICES**	**28,862**	**25,268**	**28,803**	**0.00**	**32,519**	**0.00**	**32,519**	**32,519**	**0.00**
411	CLASSROOM/LAB SUPPLIES	230	2,820	999	0.00	1,049	0.00	1,049	1,049	0.00
412	OFFICE SUPPLIES	705	1,662	2,000	0.00	2,100	0.00	2,100	2,100	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	0	0	99	0.00	104	0.00	104	104	0.00
414	FOOD SUPPLIES	7,382	6,124	4,500	0.00	4,425	0.00	4,425	4,425	0.00
415	MISCELLANEOUS & TECH SUPPLIES	4,643	7,420	4,000	0.00	4,200	0.00	4,200	4,200	0.00
416	NETWORK PRINTER SUPPLIES	1,336	406	1,500	0.00	1,500	0.00	1,500	1,500	0.00
440	PERIODICALS	0	78	207	0.00	217	0.00	217	217	0.00
460	NON-CONSUMABLE ITEMS	3,937	1,953	4,351	0.00	4,569	0.00	4,569	4,569	0.00
470	COMPUTER SOFTWARE	228	149	300	0.00	315	0.00	315	315	0.00
480	COMPUTER HARDWARE	235	699	2,400	0.00	2,520	0.00	2,520	2,520	0.00
400	**SUPPLIES AND MATERIALS**	**18,697**	**21,311**	**20,356**	**0.00**	**20,999**	**0.00**	**20,999**	**20,999**	**0.00**
640	DUES AND FEES	3,425	3,235	4,291	0.00	4,506	0.00	4,506	4,506	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
600		**OTHER OBJECTS**	**3,425**	**3,235**	**4,291**	**0.00**	**4,506**	**0.00**	**4,506**	**4,506**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**717,231**	**761,847**	**813,702**	**7.56**	**809,169**	**7.56**	**809,169**	**809,169**	**7.56**
Total Function	**2410**	**OFFICE OF THE PRINCIPAL**	**717,231**	**761,847**	**813,702**	**7.56**	**809,169**	**7.56**	**809,169**	**809,169**	**7.56**
Function	**2491**	**ESD SUPPLIES**									
Area	**000**	**UNDESIGNATED**									
411		CLASSROOM/LAB SUPPLIES	0	36	0	0.00	0	0.00	0	0	0.00
412		OFFICE SUPPLIES	2,053	5,219	3,500	0.00	3,675	0.00	3,675	3,675	0.00
413		CUSTODIAL/MAINTENANCE SUPPLIES	0	0	1,400	0.00	1,470	0.00	1,470	1,470	0.00
400		**SUPPLIES AND MATERIALS**	**2,053**	**5,255**	**4,900**	**0.00**	**5,145**	**0.00**	**5,145**	**5,145**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**2,053**	**5,255**	**4,900**	**0.00**	**5,145**	**0.00**	**5,145**	**5,145**	**0.00**
Total Function	**2491**	**ESD SUPPLIES**	**2,053**	**5,255**	**4,900**	**0.00**	**5,145**	**0.00**	**5,145**	**5,145**	**0.00**
Function	**2492**	**GRADUATION**									
Area	**000**	**UNDESIGNATED**									
324		RENTALS	320	0	1,350	0.00	1,350	0.00	1,350	1,350	0.00
341		TRAVEL, LOCAL IN DISTRICT	0	40	0	0.00	0	0.00	0	0	0.00
342		TRAVEL, OUT OF DISTRICT	392	340	0	0.00	0	0.00	0	0	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,100	1,015	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**1,812**	**1,395**	**1,350**	**0.00**	**1,350**	**0.00**	**1,350**	**1,350**	**0.00**
411		CLASSROOM/LAB SUPPLIES	3,480	4,321	2,500	0.00	2,625	0.00	2,625	2,625	0.00
414		FOOD SUPPLIES	93	110	0	0.00	0	0.00	0	0	0.00
415		MISCELLANEOUS & TECH SUPPLIES	0	2,215	0	0.00	0	0.00	0	0	0.00
460		NON-CONSUMABLE ITEMS	0	528	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**3,573**	**7,173**	**2,500**	**0.00**	**2,625**	**0.00**	**2,625**	**2,625**	**0.00**
640		DUES AND FEES	0	1,091	100	0.00	105	0.00	105	105	0.00
600		**OTHER OBJECTS**	**0**	**1,091**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**5,385**	**9,659**	**3,950**	**0.00**	**4,080**	**0.00**	**4,080**	**4,080**	**0.00**
Total Function	**2492**	**GRADUATION**	**5,385**	**9,659**	**3,950**	**0.00**	**4,080**	**0.00**	**4,080**	**4,080**	**0.00**
Function	**2542**	**CARE & UPKEEP - BUILDINGS**									
Area	**000**	**UNDESIGNATED**									
112		CLASSIFIED SALARIES	147,155	170,923	180,278	5.00	190,388	5.00	190,388	190,388	5.00
122		SUBSTITUTES - CLASSIFIED	0	0	1,000	0.00	0	0.00	0	0	0.00

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401 PHS										
Fund 100 GENERAL FUND										
Function 2542 CARE & UPKEEP - BUILDINGS										
Area 000 UNDESIGNATED										
132	ADDITIONAL CLAS SALARY	3,305	1,328	5,000	0.00	5,000	0.00	5,000	5,000	0.00
100	**SALARIES**	**150,460**	**172,252**	**186,278**	**5.00**	**195,388**	**5.00**	**195,388**	**195,388**	**5.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	72	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	8,295	9,689	10,817	0.00	11,423	0.00	11,423	11,423	0.00
216	EMPLOYER CONTRIBUTION OPSRP	12,923	21,940	24,374	0.00	19,458	0.00	19,458	19,458	0.00
220	SOCIAL SECURITY ADMINISTRATION	11,324	12,752	13,366	0.00	14,567	0.00	14,567	14,567	0.00
231	WORKERS' COMPENSATION	2,697	2,349	6,162	0.00	5,444	0.00	5,444	5,444	0.00
233	PFMLI	0	0	0	0.00	381	0.00	381	381	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	74,618	83,198	88,739	0.00	91,856	0.00	91,856	91,856	0.00
200	**ASSOCIATED PAYROLL COSTS**	**109,930**	**129,929**	**143,458**	**0.00**	**143,129**	**0.00**	**143,129**	**143,129**	**0.00**
321	CLEANING SERVICES	12,369	1,341	5,000	0.00	5,000	0.00	5,000	5,000	0.00
322	REPAIRS & MAINTENANCE SERVICES	11,409	12,099	43,400	0.00	43,400	0.00	43,400	43,400	0.00
324	RENTALS	0	44	1,000	0.00	1,000	0.00	1,000	1,000	0.00
325	ELECTRICITY	132,449	121,815	138,000	0.00	123,000	0.00	123,000	123,000	0.00
326	FUEL	42,034	60,421	41,000	0.00	48,000	0.00	48,000	48,000	0.00
327	WATER AND SEWAGE	30,529	34,090	26,600	0.00	32,300	0.00	32,300	32,300	0.00
328	GARBAGE	20,893	16,472	14,700	0.00	17,000	0.00	17,000	17,000	0.00
329	OTHER PROPERTY SERVICES	720	521	720	0.00	756	0.00	756	756	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	25	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,385	320	500	0.00	500	0.00	500	500	0.00
300	**PURCHASED SERVICES**	**251,789**	**247,148**	**270,920**	**0.00**	**270,956**	**0.00**	**270,956**	**270,956**	**0.00**
412	OFFICE SUPPLIES	0	0	100	0.00	105	0.00	105	105	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	27,167	33,011	30,000	0.00	31,500	0.00	31,500	31,500	0.00
416	NETWORK PRINTER SUPPLIES	0	198	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	4,877	1,483	7,000	0.00	7,350	0.00	7,350	7,350	0.00
400	**SUPPLIES AND MATERIALS**	**32,045**	**34,693**	**37,100**	**0.00**	**38,955**	**0.00**	**38,955**	**38,955**	**0.00**
640	DUES AND FEES	314	0	400	0.00	420	0.00	420	420	0.00
600	**OTHER OBJECTS**	**314**	**0**	**400**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Total Area	**000 UNDESIGNATED**	**544,537**	**584,021**	**638,156**	**5.00**	**648,848**	**5.00**	**648,848**	**648,848**	**5.00**
Area 230 ATHLETICS										
132	ADDITIONAL CLAS SALARY	875	554	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**875**	**554**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP	53	33	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	82	75	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Fund 100	**GENERAL FUND**										
Function 2542	**CARE & UPKEEP - BUILDINGS**										
Area 230	**ATHLETICS**										
220	SOCIAL SECURITY ADMINISTRATION		63	39	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		17	19	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**		**215**	**166**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES		0	14	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**0**	**14**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
413	CUSTODIAL/MAINTENANCE SUPPLIES		820	677	750	0.00	788	0.00	788	788	0.00
400	**SUPPLIES AND MATERIALS**		**820**	**677**	**750**	**0.00**	**788**	**0.00**	**788**	**788**	**0.00**
Total Area 230	**ATHLETICS**		**1,910**	**1,411**	**750**	**0.00**	**788**	**0.00**	**788**	**788**	**0.00**
Total Function 2542	**CARE & UPKEEP - BUILDINGS**		**546,447**	**585,432**	**638,906**	**5.00**	**649,635**	**5.00**	**649,635**	**649,635**	**5.00**
Function 2543	**CARE & UPKEEP - GROUNDS**										
Area 000	**UNDESIGNATED**										
322	REPAIRS & MAINTENANCE SERVICES		6,798	6,559	8,000	0.00	8,000	0.00	8,000	8,000	0.00
324	RENTALS		342	359	0	0.00	0	0.00	0	0	0.00
329	OTHER PROPERTY SERVICES		3,183	3,269	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		0	4,200	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	**PURCHASED SERVICES**		**10,323**	**14,387**	**9,000**	**0.00**	**9,000**	**0.00**	**9,000**	**9,000**	**0.00**
413	CUSTODIAL/MAINTENANCE SUPPLIES		844	802	500	0.00	525	0.00	525	525	0.00
460	NON-CONSUMABLE ITEMS		0	0	500	0.00	525	0.00	525	525	0.00
400	**SUPPLIES AND MATERIALS**		**844**	**802**	**1,000**	**0.00**	**1,050**	**0.00**	**1,050**	**1,050**	**0.00**
Total Area 000	**UNDESIGNATED**		**11,167**	**15,189**	**10,000**	**0.00**	**10,050**	**0.00**	**10,050**	**10,050**	**0.00**
Area 230	**ATHLETICS**										
322	REPAIRS & MAINTENANCE SERVICES		15,569	6,135	4,000	0.00	4,000	0.00	4,000	4,000	0.00
325	ELECTRICITY		2,328	2,332	2,500	0.00	2,500	0.00	2,500	2,500	0.00
328	GARBAGE		2,943	3,267	2,750	0.00	2,750	0.00	2,750	2,750	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		7,805	6,220	10,000	0.00	10,000	0.00	10,000	10,000	0.00
300	**PURCHASED SERVICES**		**28,644**	**17,954**	**19,250**	**0.00**	**19,250**	**0.00**	**19,250**	**19,250**	**0.00**
413	CUSTODIAL/MAINTENANCE SUPPLIES		2,329	4,406	1,000	0.00	1,050	0.00	1,050	1,050	0.00
400	**SUPPLIES AND MATERIALS**		**2,329**	**4,406**	**1,000**	**0.00**	**1,050**	**0.00**	**1,050**	**1,050**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Fund 100	**GENERAL FUND**										
Function 2543	**CARE & UPKEEP - GROUNDS**										
Area 230	**ATHLETICS**										
640	DUES AND FEES		1,255	0	0	0.00	0	0.00	0	0	0.00
600	**OTHER OBJECTS**		**1,255**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 230	**ATHLETICS**		**32,228**	**22,360**	**20,250**	**0.00**	**20,300**	**0.00**	**20,300**	**20,300**	**0.00**
Total Function 2543	**CARE & UPKEEP - GROUNDS**		**43,395**	**37,549**	**30,250**	**0.00**	**30,350**	**0.00**	**30,350**	**30,350**	**0.00**
Function 2546	**SECURITY SERVICES**										
Area 000	**UNDESIGNATED**										
322	REPAIRS & MAINTENANCE SERVICES		5,276	394	3,800	0.00	3,800	0.00	3,800	3,800	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		4,467	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**9,743**	**394**	**3,800**	**0.00**	**3,800**	**0.00**	**3,800**	**3,800**	**0.00**
460	NON-CONSUMABLE ITEMS		2,550	0	500	0.00	525	0.00	525	525	0.00
400	**SUPPLIES AND MATERIALS**		**2,550**	**0**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 000	**UNDESIGNATED**		**12,293**	**394**	**4,300**	**0.00**	**4,325**	**0.00**	**4,325**	**4,325**	**0.00**
Total Function 2546	**SECURITY SERVICES**		**12,293**	**394**	**4,300**	**0.00**	**4,325**	**0.00**	**4,325**	**4,325**	**0.00**
Function 2547	**ASBESTOS/RADON MANAGEMENT**										
Area 000	**UNDESIGNATED**										
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		2,700	4,870	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**2,700**	**4,870**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**		**2,700**	**4,870**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2547	**ASBESTOS/RADON MANAGEMENT**		**2,700**	**4,870**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2548	**INTEGRATED PEST MANAGEMENT**										
Area 000	**UNDESIGNATED**										
322	REPAIRS & MAINTENANCE SERVICES		1,206	657	1,395	0.00	1,395	0.00	1,395	1,395	0.00
300	**PURCHASED SERVICES**		**1,206**	**657**	**1,395**	**0.00**	**1,395**	**0.00**	**1,395**	**1,395**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Total Area	**000**	**UNDESIGNATED**	**1,206**	**657**	**1,395**	**0.00**	**1,395**	**0.00**	**1,395**	**1,395**	**0.00**
Total Function	**2548**	**INTEGRATED PEST MANAGEMENT**	**1,206**	**657**	**1,395**	**0.00**	**1,395**	**0.00**	**1,395**	**1,395**	**0.00**
Function	**2551**	**SERVICE AREA DIRECTION**									
Area	**100**	**ENGLISH**									
331	REIMBURSABLE STUDENT TRANSPORTATION		166	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**166**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**100**	**ENGLISH**	**166**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
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		125	0	300	0.00	300	0.00	300	300	0.00
300		**PURCHASED SERVICES**	**125**	**0**	**300**	**0.00**	**300**	**0.00**	**300**	**300**	**0.00**
Total Area	**120**	**SCIENCE**	**125**	**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		896	146	675	0.00	675	0.00	675	675	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION		4,784	4,289	5,900	0.00	5,900	0.00	5,900	5,900	0.00
300		**PURCHASED SERVICES**	**5,680**	**4,435**	**6,575**	**0.00**	**6,575**	**0.00**	**6,575**	**6,575**	**0.00**
Total Area	**132**	**INSTRUMENTAL MUSIC**	**5,680**	**4,435**	**6,575**	**0.00**	**6,575**	**0.00**	**6,575**	**6,575**	**0.00**
Area	**133**	**VOCAL MUSIC**									
331	REIMBURSABLE STUDENT TRANSPORTATION		146	64	450	0.00	450	0.00	450	450	0.00
300		**PURCHASED SERVICES**	**146**	**64**	**450**	**0.00**	**450**	**0.00**	**450**	**450**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Total Area	**133**	**VOCAL MUSIC**	**146**	**64**	**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	592	587	630	0.00	630	0.00	630	630	0.00
300		**PURCHASED SERVICES**	**592**	**587**	**630**	**0.00**	**630**	**0.00**	**630**	**630**	**0.00**
Total Area	**180**	**MATHEMATICS**	**592**	**587**	**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	50,726	32,942	39,600	0.00	41,600	0.00	41,600	41,600	0.00
300		**PURCHASED SERVICES**	**50,726**	**32,942**	**39,600**	**0.00**	**41,600**	**0.00**	**41,600**	**41,600**	**0.00**
Total Area	**230**	**ATHLETICS**	**50,726**	**32,942**	**39,600**	**0.00**	**41,600**	**0.00**	**41,600**	**41,600**	**0.00**
Area	**250**	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**									
331		REIMBURSABLE STUDENT TRANSPORTATION	196	0	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**	**196**	**0**	**200**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Total Area	**250**	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**	**196**	**0**	**200**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Area	**270**	**CAREER-RELATED LEARNING**									
331		REIMBURSABLE STUDENT TRANSPORTATION	1,483	1,893	2,900	0.00	2,900	0.00	2,900	2,900	0.00
332		NON-REIMBURSABLE STUDENT TRANSPORTATION	380	498	200	0.00	200	0.00	200	200	0.00
300		**PURCHASED SERVICES**	**1,863**	**2,391**	**3,100**	**0.00**	**3,100**	**0.00**	**3,100**	**3,100**	**0.00**
Total Area	**270**	**CAREER-RELATED LEARNING**	**1,863**	**2,391**	**3,100**	**0.00**	**3,100**	**0.00**	**3,100**	**3,100**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Fund 100	**GENERAL FUND**										
Function 2551	**SERVICE AREA DIRECTION**										
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		667	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION		1,089	0	300	0.00	300	0.00	300	300	0.00
300	**PURCHASED SERVICES**		**1,756**	**0**	**1,300**	**0.00**	**1,300**	**0.00**	**1,300**	**1,300**	**0.00**
Total Area 521	**BUSINESS**		**1,756**	**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**		**61,249**	**40,419**	**53,726**	**0.00**	**55,726**	**0.00**	**55,726**	**55,726**	**0.00**
Function 2552	**VEHICLE OPERATION SERVICES**										
Area 100	**ENGLISH**										
343	TRAVEL-STUDENT, OUT OF DISTRICT		113	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**113**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 100	**ENGLISH**		**113**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 131	**ART**										
343	TRAVEL-STUDENT, OUT OF DISTRICT		157	135	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
300		**PURCHASED SERVICES**	**157**	**135**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**131**	**ART**	**157**	**135**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**132**	**INSTRUMENTAL MUSIC**									
343		TRAVEL-STUDENT, OUT OF DISTRICT	1,393	1,044	650	0.00	683	0.00	683	683	0.00
300		**PURCHASED SERVICES**	**1,393**	**1,044**	**650**	**0.00**	**683**	**0.00**	**683**	**683**	**0.00**
Total Area	**132**	**INSTRUMENTAL MUSIC**	**1,393**	**1,044**	**650**	**0.00**	**683**	**0.00**	**683**	**683**	**0.00**
Area	**133**	**VOCAL MUSIC**									
343		TRAVEL-STUDENT, OUT OF DISTRICT	268	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**268**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**133**	**VOCAL MUSIC**	**268**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**135**	**THEATER**									
343		TRAVEL-STUDENT, OUT OF DISTRICT	125	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**125**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**135**	**THEATER**	**125**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**230**	**ATHLETICS**									
343		TRAVEL-STUDENT, OUT OF DISTRICT	5,386	4,009	3,500	0.00	6,675	0.00	6,675	6,675	0.00
300		**PURCHASED SERVICES**	**5,386**	**4,009**	**3,500**	**0.00**	**6,675**	**0.00**	**6,675**	**6,675**	**0.00**
Total Area	**230**	**ATHLETICS**	**5,386**	**4,009**	**3,500**	**0.00**	**6,675**	**0.00**	**6,675**	**6,675**	**0.00**
Area	**250**	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**									
343		TRAVEL-STUDENT, OUT OF DISTRICT	0	0	100	0.00	105	0.00	105	105	0.00
300		**PURCHASED SERVICES**	**0**	**0**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area	**250**	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**	**0**	**0**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Area	**271**	**AUTO SHOP**									
343		TRAVEL-STUDENT, OUT OF DISTRICT	133	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**133**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**271**	**AUTO SHOP**	**133**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
Fund 100	**GENERAL FUND**										
Function 2552	**VEHICLE OPERATION SERVICES**										
Area 513	**SPEECH AND DEBATE**										
343	TRAVEL-STUDENT, OUT OF DISTRICT		239	93	400	0.00	420	0.00	420	420	0.00
300	**PURCHASED SERVICES**		**239**	**93**	**400**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Total Area 513	**SPEECH AND DEBATE**		**239**	**93**	**400**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Area 521	**BUSINESS**										
343	TRAVEL-STUDENT, OUT OF DISTRICT		200	0	400	0.00	420	0.00	420	420	0.00
300	**PURCHASED SERVICES**		**200**	**0**	**400**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Total Area 521	**BUSINESS**		**200**	**0**	**400**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Area 560	**NATURAL RESOURCE SYSTEMS**										
343	TRAVEL-STUDENT, OUT OF DISTRICT		840	750	2,000	0.00	2,100	0.00	2,100	2,100	0.00
300	**PURCHASED SERVICES**		**840**	**750**	**2,000**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
Total Area 560	**NATURAL RESOURCE SYSTEMS**		**840**	**750**	**2,000**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
Total Function 2552	**VEHICLE OPERATION SERVICES**		**8,853**	**6,032**	**7,050**	**0.00**	**10,403**	**0.00**	**10,403**	**10,403**	**0.00**
Function 2574	**PRINTING, PUBLISHING & DUPLICATING SERVICES**										
Area 000	**UNDESIGNATED**										
355	PRINTING AND BINDING		7,836	626	8,500	0.00	8,500	0.00	8,500	8,500	0.00
300	**PURCHASED SERVICES**		**7,836**	**626**	**8,500**	**0.00**	**8,500**	**0.00**	**8,500**	**8,500**	**0.00**
Total Area 000	**UNDESIGNATED**		**7,836**	**626**	**8,500**	**0.00**	**8,500**	**0.00**	**8,500**	**8,500**	**0.00**
Total Function 2574	**PRINTING, PUBLISHING & DUPLICATING SERVICES**		**7,836**	**626**	**8,500**	**0.00**	**8,500**	**0.00**	**8,500**	**8,500**	**0.00**
Function 2669	**OTHER TECHNOLOGY SERVICES**										
Area 000	**UNDESIGNATED**										
351	TELEPHONE		6,646	4,693	6,200	0.00	6,200	0.00	6,200	6,200	0.00
300	**PURCHASED SERVICES**		**6,646**	**4,693**	**6,200**	**0.00**	**6,200**	**0.00**	**6,200**	**6,200**	**0.00**
415	MISCELLANEOUS & TECH SUPPLIES		70	0	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 401	**PHS**										
400		**SUPPLIES AND MATERIALS**	**70**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**6,716**	**4,693**	**6,200**	**0.00**	**6,200**	**0.00**	**6,200**	**6,200**	**0.00**
Total Function	**2669**	**OTHER TECHNOLOGY SERVICES**	**6,716**	**4,693**	**6,200**	**0.00**	**6,200**	**0.00**	**6,200**	**6,200**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	**1,811,153**	**1,966,603**	**2,157,498**	**19.06**	**2,142,667**	**19.06**	**2,142,667**	**2,142,667**	**19.06**
Total Fund	**100**	**GENERAL FUND**	**5,065,051**	**5,702,411**	**6,140,002**	**53.10**	**6,246,938**	**53.93**	**6,246,938**	**6,246,938**	**53.93**
Total Center	**401**	**PHS**	**5,065,051**	**5,702,411**	**6,140,002**	**53.10**	**6,246,938**	**53.93**	**6,246,938**	**6,246,938**	**53.93**

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402 TMS										
Fund 100 GENERAL FUND										
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS										
Area 000 UNDESIGNATED										
121	SUBSTITUTES - LICENSED	240	210	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	75	75	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**315**	**285**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	9	54	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	3	17	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	3	21	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	1	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**	**15**	**93**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
470	COMPUTER SOFTWARE	0	910	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**0**	**910**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**	**330**	**1,288**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 050	**GENERAL CLASSROOM INSTRUCTION**									
121	SUBSTITUTES - LICENSED	1,290	2,265	7,000	0.00	7,000	0.00	7,000	7,000	0.00
122	SUBSTITUTES - CLASSIFIED	0	0	4,000	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	100	1,215	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**1,390**	**3,480**	**11,000**	**0.00**	**7,000**	**0.00**	**7,000**	**7,000**	**0.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	99	174	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	81	127	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	62	162	0	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	153	8,000	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	104	241	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	4	16	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	6	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**	**349**	**879**	**8,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
311	INSTRUCTIONAL SERVICES	54,689	36,203	84,500	0.00	84,500	0.00	84,500	84,500	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS'	0	0	0	0.00	7,000	0.00	7,000	7,000	0.00
353	POSTAGE	49	0	0	0.00	0	0.00	0	0	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERVI	368	313	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**55,106**	**36,516**	**84,500**	**0.00**	**91,500**	**0.00**	**91,500**	**91,500**	**0.00**
411	CLASSROOM/LAB SUPPLIES	6,172	3,726	3,500	0.00	3,675	0.00	3,675	3,675	0.00
415	MISCELLANEOUS & TECH SUPPLIES	238	84	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	467	341	1,800	0.00	1,800	0.00	1,800	1,800	0.00
480	COMPUTER HARDWARE	9,694	7,879	2,500	0.00	2,625	0.00	2,625	2,625	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
400		**SUPPLIES AND MATERIALS**	**16,571**	**12,030**	**7,800**	**0.00**	**8,100**	**0.00**	**8,100**	**8,100**	**0.00**
640	DUES AND FEES		436	480	450	0.00	473	0.00	473	473	0.00
600		**OTHER OBJECTS**	**436**	**480**	**450**	**0.00**	**473**	**0.00**	**473**	**473**	**0.00**
Total Area	**050**	**GENERAL CLASSROOM INSTRUCTION**	**73,852**	**53,385**	**111,750**	**0.00**	**107,073**	**0.00**	**107,073**	**107,073**	**0.00**
Area	**100**	**ENGLISH**									
111	LICENSED SALARIES		274,423	265,114	275,915	4.20	300,602	4.40	300,602	300,602	4.40
100		**SALARIES**	**274,423**	**265,114**	**275,915**	**4.20**	**300,602**	**4.40**	**300,602**	**300,602**	**4.40**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		19,372	14,349	14,578	0.00	10,653	0.00	10,653	10,653	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		16,465	15,907	16,555	0.00	18,036	0.00	18,036	18,036	0.00
216	EMPLOYER CONTRIBUTION OPSRP		13,411	25,617	26,914	0.00	22,554	0.00	22,554	22,554	0.00
220	SOCIAL SECURITY ADMINISTRATION		20,257	19,755	20,586	0.00	22,481	0.00	22,481	22,481	0.00
231	WORKERS' COMPENSATION		738	499	1,279	0.00	1,390	0.00	1,390	1,390	0.00
233	PFMLI		0	0	0	0.00	802	0.00	802	802	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		68,347	71,260	73,276	0.00	79,933	0.00	79,933	79,933	0.00
200		**ASSOCIATED PAYROLL COSTS**	**138,590**	**147,386**	**153,187**	**0.00**	**155,848**	**0.00**	**155,848**	**155,848**	**0.00**
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS		265	0	0	0.00	0	0.00	0	0	0.00
322	REPAIRS & MAINTENANCE SERVICES		83	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**348**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411	CLASSROOM/LAB SUPPLIES		1,347	2,556	1,000	0.00	1,050	0.00	1,050	1,050	0.00
415	MISCELLANEOUS & TECH SUPPLIES		253	55	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES		0	58	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS		1,018	0	500	0.00	525	0.00	525	525	0.00
440	PERIODICALS		110	0	200	0.00	210	0.00	210	210	0.00
460	NON-CONSUMABLE ITEMS		65	0	1,000	0.00	1,050	0.00	1,050	1,050	0.00
470	COMPUTER SOFTWARE		0	0	1,000	0.00	1,050	0.00	1,050	1,050	0.00
480	COMPUTER HARDWARE		0	459	250	0.00	263	0.00	263	263	0.00
400		**SUPPLIES AND MATERIALS**	**2,793**	**3,128**	**3,950**	**0.00**	**4,148**	**0.00**	**4,148**	**4,148**	**0.00**
640	DUES AND FEES		0	0	100	0.00	105	0.00	105	105	0.00
600		**OTHER OBJECTS**	**0**	**0**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area	**100**	**ENGLISH**	**416,154**	**415,628**	**433,153**	**4.20**	**460,702**	**4.40**	**460,702**	**460,702**	**4.40**
Area	**110**	**SOCIAL STUDIES**									
111	LICENSED SALARIES		216,337	229,961	236,287	3.20	248,642	3.20	248,642	248,642	3.20
100		**SALARIES**	**216,337**	**229,961**	**236,287**	**3.20**	**248,642**	**3.20**	**248,642**	**248,642**	**3.20**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		10,703	14,349	14,578	0.00	10,653	0.00	10,653	10,653	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		12,980	13,798	14,177	0.00	14,919	0.00	14,919	14,919	0.00

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402 TMS										
Fund 100 GENERAL FUND										
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS										
Area 110 SOCIAL STUDIES										
216	EMPLOYER CONTRIBUTION OPSRP	13,486	20,865	21,556	0.00	17,243	0.00	17,243	17,243	0.00
220	SOCIAL SECURITY ADMINISTRATION	16,550	17,592	18,076	0.00	19,021	0.00	19,021	19,021	0.00
231	WORKERS' COMPENSATION	582	430	1,091	0.00	1,145	0.00	1,145	1,145	0.00
233	PFMLI	0	0	0	0.00	663	0.00	663	663	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	52,185	54,104	55,829	0.00	58,133	0.00	58,133	58,133	0.00
200	**ASSOCIATED PAYROLL COSTS**	**106,486**	**121,136**	**125,308**	**0.00**	**121,778**	**0.00**	**121,778**	**121,778**	**0.00**
411	CLASSROOM/LAB SUPPLIES	1,083	1,232	1,200	0.00	1,260	0.00	1,260	1,260	0.00
414	FOOD SUPPLIES	90	50	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	71	107	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	375	361	500	0.00	525	0.00	525	525	0.00
460	NON-CONSUMABLE ITEMS	147	116	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	20	96	100	0.00	105	0.00	105	105	0.00
480	COMPUTER HARDWARE	699	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**2,484**	**1,961**	**1,800**	**0.00**	**1,890**	**0.00**	**1,890**	**1,890**	**0.00**
Total Area 110	**SOCIAL STUDIES**	**325,307**	**353,058**	**363,394**	**3.20**	**372,310**	**3.20**	**372,310**	**372,310**	**3.20**
Area 120 SCIENCE										
111	LICENSED SALARIES	134,001	163,874	172,005	2.70	191,761	2.80	191,761	191,761	2.80
100	**SALARIES**	**134,001**	**163,874**	**172,005**	**2.70**	**191,761**	**2.80**	**191,761**	**191,761**	**2.80**
212	EMPLOYEE CONTRIBUTION, PICK-UP	8,040	9,188	10,320	0.00	9,866	0.00	9,866	9,866	0.00
216	EMPLOYER CONTRIBUTION OPSRP	12,583	20,704	23,255	0.00	16,806	0.00	16,806	16,806	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	0	0	0.00	6,642	0.00	6,642	6,642	0.00
220	SOCIAL SECURITY ADMINISTRATION	10,136	12,342	12,947	0.00	14,553	0.00	14,553	14,553	0.00
231	WORKERS' COMPENSATION	367	765	800	0.00	888	0.00	888	888	0.00
233	PFMLI	0	0	0	0.00	511	0.00	511	511	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	38,809	47,047	49,725	0.00	42,201	0.00	42,201	42,201	0.00
200	**ASSOCIATED PAYROLL COSTS**	**69,935**	**90,047**	**97,047**	**0.00**	**91,467**	**0.00**	**91,467**	**91,467**	**0.00**
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	175	0	0.00	0	0.00	0	0	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	0	150	0.00	150	0.00	150	150	0.00
355	PRINTING AND BINDING	0	0	100	0.00	100	0.00	100	100	0.00
300	**PURCHASED SERVICES**	**0**	**175**	**250**	**0.00**	**250**	**0.00**	**250**	**250**	**0.00**
411	CLASSROOM/LAB SUPPLIES	1,608	2,079	1,800	0.00	1,890	0.00	1,890	1,890	0.00
415	MISCELLANEOUS & TECH SUPPLIES	159	30	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	917	220	900	0.00	945	0.00	945	945	0.00
470	COMPUTER SOFTWARE	750	750	250	0.00	263	0.00	263	263	0.00
480	COMPUTER HARDWARE	0	0	500	0.00	525	0.00	525	525	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
400		**SUPPLIES AND MATERIALS**	**3,435**	**3,079**	**3,450**	**0.00**	**3,623**	**0.00**	**3,623**	**3,623**	**0.00**
Total Area	**120**	**SCIENCE**	**207,370**	**257,175**	**272,752**	**2.70**	**287,100**	**2.80**	**287,100**	**287,100**	**2.80**
Area	**131**	**ART**									
111		LICENSED SALARIES	66,706	68,947	70,020	1.00	72,820	1.00	72,820	72,820	1.00
100		**SALARIES**	**66,706**	**68,947**	**70,020**	**1.00**	**72,820**	**1.00**	**72,820**	**72,820**	**1.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	9,819	13,079	13,283	0.00	9,707	0.00	9,707	9,707	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	4,002	4,137	4,201	0.00	4,369	0.00	4,369	4,369	0.00
220		SOCIAL SECURITY ADMINISTRATION	5,103	5,275	5,357	0.00	5,571	0.00	5,571	5,571	0.00
231		WORKERS' COMPENSATION	182	319	323	0.00	336	0.00	336	336	0.00
233		PFMLI	0	0	0	0.00	194	0.00	194	194	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	16,367	16,942	17,447	0.00	18,167	0.00	18,167	18,167	0.00
200		**ASSOCIATED PAYROLL COSTS**	**35,473**	**39,752**	**40,611**	**0.00**	**38,344**	**0.00**	**38,344**	**38,344**	**0.00**
411		CLASSROOM/LAB SUPPLIES	2,050	2,922	2,680	0.00	2,814	0.00	2,814	2,814	0.00
480		COMPUTER HARDWARE	0	0	200	0.00	210	0.00	210	210	0.00
400		**SUPPLIES AND MATERIALS**	**2,050**	**2,922**	**2,880**	**0.00**	**3,024**	**0.00**	**3,024**	**3,024**	**0.00**
Total Area	**131**	**ART**	**104,229**	**111,621**	**113,511**	**1.00**	**114,188**	**1.00**	**114,188**	**114,188**	**1.00**
Area	**132**	**INSTRUMENTAL MUSIC**									
111		LICENSED SALARIES	23,942	24,897	25,291	0.34	26,302	0.34	26,302	26,302	0.34
112		CLASSIFIED SALARIES	8,712	9,541	9,756	0.38	10,284	0.38	10,284	10,284	0.38
100		**SALARIES**	**32,655**	**34,438**	**35,047**	**0.72**	**36,586**	**0.72**	**36,586**	**36,586**	**0.72**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	3,524	4,723	4,798	0.00	3,506	0.00	3,506	3,506	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	1,437	1,494	1,517	0.00	1,578	0.00	1,578	1,578	0.00
220		SOCIAL SECURITY ADMINISTRATION	2,467	2,557	2,604	0.00	2,721	0.00	2,721	2,721	0.00
231		WORKERS' COMPENSATION	92	165	166	0.00	173	0.00	173	173	0.00
233		PFMLI	0	0	0	0.00	98	0.00	98	98	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	5,601	5,797	5,968	0.00	6,213	0.00	6,213	6,213	0.00
200		**ASSOCIATED PAYROLL COSTS**	**13,120**	**14,735**	**15,053**	**0.00**	**14,289**	**0.00**	**14,289**	**14,289**	**0.00**
322		REPAIRS & MAINTENANCE SERVICES	480	600	800	0.00	800	0.00	800	800	0.00
300		**PURCHASED SERVICES**	**480**	**600**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
411		CLASSROOM/LAB SUPPLIES	455	459	700	0.00	735	0.00	735	735	0.00
460		NON-CONSUMABLE ITEMS	0	0	400	0.00	420	0.00	420	420	0.00
400		**SUPPLIES AND MATERIALS**	**455**	**459**	**1,100**	**0.00**	**1,155**	**0.00**	**1,155**	**1,155**	**0.00**
Total Area	**132**	**INSTRUMENTAL MUSIC**	**46,710**	**50,231**	**52,000**	**0.72**	**52,830**	**0.72**	**52,830**	**52,830**	**0.72**

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**									
Fund 100	**GENERAL FUND**									
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**									
Area 133	**VOCAL MUSIC**									
111	LICENSED SALARIES	10,891	22,840	23,953	0.35	25,733	0.35	25,733	25,733	0.35
100	**SALARIES**	**10,891**	**22,840**	**23,953**	**0.35**	**25,733**	**0.35**	**25,733**	**25,733**	**0.35**
212	EMPLOYEE CONTRIBUTION, PICK-UP	653	682	1,437	0.00	1,544	0.00	1,544	1,544	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,021	1,537	3,238	0.00	2,630	0.00	2,630	2,630	0.00
220	SOCIAL SECURITY ADMINISTRATION	832	1,727	1,824	0.00	1,920	0.00	1,920	1,920	0.00
231	WORKERS' COMPENSATION	30	106	111	0.00	119	0.00	119	119	0.00
233	PFMLI	0	0	0	0.00	69	0.00	69	69	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	7	6,819	6,543	0.00	6,052	0.00	6,052	6,052	0.00
200	**ASSOCIATED PAYROLL COSTS**	**2,543**	**10,871**	**13,154**	**0.00**	**12,333**	**0.00**	**12,333**	**12,333**	**0.00**
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	250	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	117	0	250	0.00	250	0.00	250	250	0.00
300	**PURCHASED SERVICES**	**117**	**250**	**550**	**0.00**	**550**	**0.00**	**550**	**550**	**0.00**
411	CLASSROOM/LAB SUPPLIES	360	239	500	0.00	525	0.00	525	525	0.00
414	FOOD SUPPLIES	33	0	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	25	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**393**	**263**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 133	**VOCAL MUSIC**	**13,943**	**34,224**	**38,157**	**0.35**	**39,141**	**0.35**	**39,141**	**39,141**	**0.35**
Area 180	**MATHEMATICS**									
111	LICENSED SALARIES	286,953	302,421	312,264	4.40	330,278	4.40	330,278	330,278	4.40
100	**SALARIES**	**286,953**	**302,421**	**312,264**	**4.40**	**330,278**	**4.40**	**330,278**	**330,278**	**4.40**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	30,598	41,231	42,347	0.00	31,277	0.00	31,277	31,277	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	17,217	18,136	18,736	0.00	19,817	0.00	19,817	19,817	0.00
216	EMPLOYER CONTRIBUTION OPSRP	7,426	11,482	12,037	0.00	9,774	0.00	9,774	9,774	0.00
220	SOCIAL SECURITY ADMINISTRATION	21,143	22,283	23,043	0.00	24,396	0.00	24,396	24,396	0.00
231	WORKERS' COMPENSATION	767	564	1,438	0.00	1,516	0.00	1,516	1,516	0.00
233	PFMLI	0	0	0	0.00	881	0.00	881	881	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	71,772	74,261	76,765	0.00	79,747	0.00	79,747	79,747	0.00
200	**ASSOCIATED PAYROLL COSTS**	**148,923**	**167,956**	**174,366**	**0.00**	**167,409**	**0.00**	**167,409**	**167,409**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES	0	150	0	0.00	0	0.00	0	0	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERVI	0	0	500	0.00	500	0.00	500	500	0.00
300	**PURCHASED SERVICES**	**0**	**150**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
411	CLASSROOM/LAB SUPPLIES	1,654	1,148	2,000	0.00	2,100	0.00	2,100	2,100	0.00

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402 TMS										
Fund 100 GENERAL FUND										
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS										
Area 180 MATHEMATICS										
415	MISCELLANEOUS & TECH SUPPLIES	282	38	100	0.00	105	0.00	105	105	0.00
416	NETWORK PRINTER SUPPLIES	0	34	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	0	392	300	0.00	315	0.00	315	315	0.00
460	NON-CONSUMABLE ITEMS	60	24	600	0.00	630	0.00	630	630	0.00
470	COMPUTER SOFTWARE	0	48	400	0.00	420	0.00	420	420	0.00
480	COMPUTER HARDWARE	0	459	700	0.00	735	0.00	735	735	0.00
400	**SUPPLIES AND MATERIALS**	**1,996**	**2,143**	**4,100**	**0.00**	**4,305**	**0.00**	**4,305**	**4,305**	**0.00**
Total Area 180	**MATHEMATICS**	**437,872**	**472,671**	**491,230**	**4.40**	**502,492**	**4.40**	**502,492**	**502,492**	**4.40**
Area 190	**HEALTH EDUCATION**									
111	LICENSED SALARIES	134,045	130,740	138,142	2.10	174,051	2.40	174,051	174,051	2.40
100	**SALARIES**	**134,045**	**130,740**	**138,142**	**2.10**	**174,051**	**2.40**	**174,051**	**174,051**	**2.40**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	16,526	18,783	19,894	0.00	19,689	0.00	19,689	19,689	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	8,040	7,844	8,289	0.00	10,443	0.00	10,443	10,443	0.00
216	EMPLOYER CONTRIBUTION OPSRP	2,040	4,289	4,498	0.00	2,693	0.00	2,693	2,693	0.00
220	SOCIAL SECURITY ADMINISTRATION	9,987	9,483	10,058	0.00	13,242	0.00	13,242	13,242	0.00
231	WORKERS' COMPENSATION	360	607	639	0.00	806	0.00	806	806	0.00
233	PFMLI	0	0	0	0.00	464	0.00	464	464	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	38,464	39,874	41,002	0.00	25,433	0.00	25,433	25,433	0.00
200	**ASSOCIATED PAYROLL COSTS**	**75,417**	**80,882**	**84,380**	**0.00**	**72,770**	**0.00**	**72,770**	**72,770**	**0.00**
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	514	900	400	0.00	400	0.00	400	400	0.00
300	**PURCHASED SERVICES**	**514**	**900**	**400**	**0.00**	**400**	**0.00**	**400**	**400**	**0.00**
411	CLASSROOM/LAB SUPPLIES	588	323	800	0.00	840	0.00	840	840	0.00
460	NON-CONSUMABLE ITEMS	0	0	200	0.00	210	0.00	210	210	0.00
480	COMPUTER HARDWARE	0	459	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**588**	**782**	**1,000**	**0.00**	**1,050**	**0.00**	**1,050**	**1,050**	**0.00**
Total Area 190	**HEALTH EDUCATION**	**210,565**	**213,304**	**223,921**	**2.10**	**248,271**	**2.40**	**248,271**	**248,271**	**2.40**
Area 200	**PHYSICAL EDUCATION**									
111	LICENSED SALARIES	131,386	136,961	140,354	2.00	145,966	2.00	145,966	145,966	2.00
100	**SALARIES**	**131,386**	**136,961**	**140,354**	**2.00**	**145,966**	**2.00**	**145,966**	**145,966**	**2.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	19,340	25,982	26,625	0.00	19,457	0.00	19,457	19,457	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	7,883	8,218	8,421	0.00	8,758	0.00	8,758	8,758	0.00
220	SOCIAL SECURITY ADMINISTRATION	9,873	10,291	10,561	0.00	10,956	0.00	10,956	10,956	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Fund 100	**GENERAL FUND**										
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**										
Area 200	**PHYSICAL EDUCATION**										
231	WORKERS' COMPENSATION		353	634	646	0.00	671	0.00	671	671	0.00
233	PFMLI		0	0	0	0.00	389	0.00	389	389	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		32,646	33,933	34,893	0.00	36,333	0.00	36,333	36,333	0.00
200	**ASSOCIATED PAYROLL COSTS**		**70,095**	**79,057**	**81,147**	**0.00**	**76,565**	**0.00**	**76,565**	**76,565**	**0.00**
411	CLASSROOM/LAB SUPPLIES		1,391	1,078	1,500	0.00	1,575	0.00	1,575	1,575	0.00
460	NON-CONSUMABLE ITEMS		0	0	500	0.00	525	0.00	525	525	0.00
400	**SUPPLIES AND MATERIALS**		**1,391**	**1,078**	**2,000**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
Total Area 200	**PHYSICAL EDUCATION**		**202,872**	**217,096**	**223,501**	**2.00**	**224,631**	**2.00**	**224,631**	**224,631**	**2.00**
Area 210	**SECOND LANGUAGE**										
111	LICENSED SALARIES		10,506	11,294	11,848	0.20	10,837	0.20	10,837	10,837	0.20
100	**SALARIES**		**10,506**	**11,294**	**11,848**	**0.20**	**10,837**	**0.20**	**10,837**	**10,837**	**0.20**
212	EMPLOYEE CONTRIBUTION, PICK-UP		568	678	711	0.00	650	0.00	650	650	0.00
216	EMPLOYER CONTRIBUTION OPSRP		888	1,527	1,602	0.00	1,108	0.00	1,108	1,108	0.00
220	SOCIAL SECURITY ADMINISTRATION		804	864	906	0.00	829	0.00	829	829	0.00
231	WORKERS' COMPENSATION		29	53	55	0.00	51	0.00	51	51	0.00
233	PFMLI		0	0	0	0.00	29	0.00	29	29	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		3,273	3,393	3,489	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**		**5,562**	**6,515**	**6,764**	**0.00**	**2,667**	**0.00**	**2,667**	**2,667**	**0.00**
411	CLASSROOM/LAB SUPPLIES		89	80	0	0.00	200	0.00	200	200	0.00
414	FOOD SUPPLIES		55	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**144**	**80**	**0**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Total Area 210	**SECOND LANGUAGE**		**16,212**	**17,888**	**18,612**	**0.20**	**13,704**	**0.20**	**13,704**	**13,704**	**0.20**
Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**										
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		100	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**100**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
415	MISCELLANEOUS & TECH SUPPLIES		0	0	100	0.00	105	0.00	105	105	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**0**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**		**100**	**0**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Fund 100	**GENERAL FUND**										
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**										
Area 260	**TECHNOLOGY**										
111	LICENSED SALARIES		36,085	36,847	37,432	0.50	0	0.00	0	0	0.00
100	**SALARIES**		**36,085**	**36,847**	**37,432**	**0.50**	**0**	**0.00**	**0**	**0**	**0.00**
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	4,743	7,101	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		2,113	2,095	2,119	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		96	170	172	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		12,278	12,728	13,088	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**		**14,486**	**19,736**	**22,479**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411	CLASSROOM/LAB SUPPLIES		211	71	700	0.00	735	0.00	735	735	0.00
470	COMPUTER SOFTWARE		799	976	800	0.00	840	0.00	840	840	0.00
480	COMPUTER HARDWARE		0	101	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**1,010**	**1,148**	**1,500**	**0.00**	**1,575**	**0.00**	**1,575**	**1,575**	**0.00**
Total Area 260	**TECHNOLOGY**		**51,581**	**57,732**	**61,411**	**0.50**	**1,575**	**0.00**	**1,575**	**1,575**	**0.00**
Area 550	**INDUSTRIAL-ENGINEERING SYSTEMS**										
111	LICENSED SALARIES		72,226	90,501	94,913	1.40	106,594	1.46	106,594	106,594	1.46
100	**SALARIES**		**72,226**	**90,501**	**94,913**	**1.40**	**106,594**	**1.46**	**106,594**	**106,594**	**1.46**
212	EMPLOYEE CONTRIBUTION, PICK-UP		4,334	4,994	5,695	0.00	5,303	0.00	5,303	5,303	0.00
216	EMPLOYER CONTRIBUTION OPSRP		6,782	11,254	12,832	0.00	9,032	0.00	9,032	9,032	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	0	0	0.00	2,428	0.00	2,428	2,428	0.00
220	SOCIAL SECURITY ADMINISTRATION		5,513	6,858	7,185	0.00	8,143	0.00	8,143	8,143	0.00
231	WORKERS' COMPENSATION		196	424	442	0.00	494	0.00	494	494	0.00
233	PFMLI		0	0	0	0.00	284	0.00	284	284	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		19,195	24,574	26,171	0.00	20,867	0.00	20,867	20,867	0.00
200	**ASSOCIATED PAYROLL COSTS**		**36,020**	**48,103**	**52,325**	**0.00**	**46,551**	**0.00**	**46,551**	**46,551**	**0.00**
411	CLASSROOM/LAB SUPPLIES		1,719	1,289	2,000	0.00	2,100	0.00	2,100	2,100	0.00
415	MISCELLANEOUS & TECH SUPPLIES		58	286	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		74	26	500	0.00	525	0.00	525	525	0.00
470	COMPUTER SOFTWARE		0	0	250	0.00	263	0.00	263	263	0.00
480	COMPUTER HARDWARE		0	904	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**1,851**	**2,505**	**2,750**	**0.00**	**2,888**	**0.00**	**2,888**	**2,888**	**0.00**
Total Area 550	**INDUSTRIAL-ENGINEERING SYSTEMS**		**110,098**	**141,109**	**149,987**	**1.40**	**156,033**	**1.46**	**156,033**	**156,033**	**1.46**
Total Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**		**2,217,195**	**2,396,412**	**2,553,479**	**22.77**	**2,580,155**	**22.93**	**2,580,155**	**2,580,155**	**22.93**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Function	**1122**	**MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR**									
Area	**132**	**INSTRUMENTAL MUSIC**									
132	ADDITIONAL CLAS SALARY		0	124	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**0**	**124**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	7	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	17	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	9	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		0	5	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0**	**38**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
460	NON-CONSUMABLE ITEMS		384	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**384**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**132**	**INSTRUMENTAL MUSIC**	**384**	**163**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**230**	**ATHLETICS**									
131	ADDITIONAL CERT SALARY		20,204	20,624	21,417	0.00	37,473	0.00	37,473	37,473	0.00
132	ADDITIONAL CLAS SALARY		50,038	51,028	54,731	0.00	54,590	0.00	54,590	54,590	0.00
100	**SALARIES**		**70,242**	**71,652**	**76,148**	**0.00**	**92,063**	**0.00**	**92,063**	**92,063**	**0.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		2,570	4,207	4,326	0.00	3,574	0.00	3,574	3,574	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		2,467	3,033	3,343	0.00	3,882	0.00	3,882	3,882	0.00
216	EMPLOYER CONTRIBUTION OPSRP		2,222	3,838	4,450	0.00	3,872	0.00	3,872	3,872	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	0	0	0.00	1,302	0.00	1,302	1,302	0.00
220	SOCIAL SECURITY ADMINISTRATION		5,347	5,403	5,730	0.00	6,846	0.00	6,846	6,846	0.00
231	WORKERS' COMPENSATION		255	362	377	0.00	435	0.00	435	435	0.00
233	PFMLI		0	0	0	0.00	240	0.00	240	240	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		125	0	0	0.00	1	0.00	1	1	0.00
200	**ASSOCIATED PAYROLL COSTS**		**12,987**	**16,842**	**18,227**	**0.00**	**20,152**	**0.00**	**20,152**	**20,152**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES		104	237	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT		0	0	300	0.00	315	0.00	315	315	0.00
300	**PURCHASED SERVICES**		**104**	**237**	**300**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
411	CLASSROOM/LAB SUPPLIES		436	1,726	3,200	0.00	3,360	0.00	3,360	3,360	0.00
414	FOOD SUPPLIES		74	0	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	500	0.00	525	0.00	525	525	0.00
460	NON-CONSUMABLE ITEMS		0	0	500	0.00	525	0.00	525	525	0.00
470	COMPUTER SOFTWARE		175	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**684**	**1,726**	**4,200**	**0.00**	**4,410**	**0.00**	**4,410**	**4,410**	**0.00**
640	DUES AND FEES		7,420	7,746	7,750	0.00	8,138	0.00	8,138	8,138	0.00
600	**OTHER OBJECTS**		**7,420**	**7,746**	**7,750**	**0.00**	**8,138**	**0.00**	**8,138**	**8,138**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Total Area	**230**	**ATHLETICS**	**91,437**	**98,204**	**106,624**	**0.00**	**125,077**	**0.00**	**125,077**	**125,077**	**0.00**
Area	**250**	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**									
131		ADDITIONAL CERT SALARY	10,879	11,898	13,524	0.00	13,446	0.00	13,446	13,446	0.00
132		ADDITIONAL CLAS SALARY	2,631	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
100		**SALARIES**	**13,510**	**11,898**	**16,524**	**0.00**	**16,446**	**0.00**	**16,446**	**16,446**	**0.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	791	830	1,072	0.00	907	0.00	907	907	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	715	572	711	0.00	807	0.00	807	807	0.00
216		EMPLOYER CONTRIBUTION OPSRP	614	698	837	0.00	679	0.00	679	679	0.00
217		RETIREE TIER 1 & 2 CONTRIBUTION	0	171	320	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	985	852	963	0.00	998	0.00	998	998	0.00
231		WORKERS' COMPENSATION	37	55	62	0.00	62	0.00	62	62	0.00
233		PFMLI	0	0	0	0.00	36	0.00	36	36	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	0	426	0	0.00	485	0.00	485	485	0.00
200		**ASSOCIATED PAYROLL COSTS**	**3,142**	**3,604**	**3,965**	**0.00**	**3,973**	**0.00**	**3,973**	**3,973**	**0.00**
342		TRAVEL, OUT OF DISTRICT	0	0	200	0.00	210	0.00	210	210	0.00
300		**PURCHASED SERVICES**	**0**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
414		FOOD SUPPLIES	73	0	0	0.00	0	0.00	0	0	0.00
415		MISCELLANEOUS & TECH SUPPLIES	0	0	600	0.00	630	0.00	630	630	0.00
400		**SUPPLIES AND MATERIALS**	**73**	**0**	**600**	**0.00**	**630**	**0.00**	**630**	**630**	**0.00**
Total Area	**250**	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**	**16,726**	**15,502**	**21,289**	**0.00**	**21,259**	**0.00**	**21,259**	**21,259**	**0.00**
Total Function	**1122**	**MIDDLE/JUNIOR HIGH SCHOOL-EXTRACURRICULAR**	**108,547**	**113,869**	**127,913**	**0.00**	**146,336**	**0.00**	**146,336**	**146,336**	**0.00**
Function	**1210**	**TALENTED & GIFTED**									
Area	**000**	**UNDESIGNATED**									
411		CLASSROOM/LAB SUPPLIES	0	0	100	0.00	105	0.00	105	105	0.00
414		FOOD SUPPLIES	0	0	200	0.00	210	0.00	210	210	0.00
415		MISCELLANEOUS & TECH SUPPLIES	0	0	75	0.00	79	0.00	79	79	0.00
400		**SUPPLIES AND MATERIALS**	**0**	**0**	**375**	**0.00**	**394**	**0.00**	**394**	**394**	**0.00**
640		DUES AND FEES	75	0	800	0.00	840	0.00	840	840	0.00
600		**OTHER OBJECTS**	**75**	**0**	**800**	**0.00**	**840**	**0.00**	**840**	**840**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**75**	**0**	**1,175**	**0.00**	**1,234**	**0.00**	**1,234**	**1,234**	**0.00**
Total Function	**1210**	**TALENTED & GIFTED**	**75**	**0**	**1,175**	**0.00**	**1,234**	**0.00**	**1,234**	**1,234**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Fund 100	**GENERAL FUND**										
Function 1250	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**										
Area 320	**SPECIAL EDUCATION**										
111	LICENSED SALARIES		0	70,891	74,384	1.00	79,919	1.00	79,919	79,919	1.00
112	CLASSIFIED SALARIES		0	83,910	94,801	3.50	109,608	3.75	109,608	109,608	3.75
122	SUBSTITUTES - CLASSIFIED		0	1,433	1,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		0	634	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**0**	**156,868**	**170,185**	**4.50**	**189,527**	**4.75**	**189,527**	**189,527**	**4.75**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		0	18,204	19,054	0.00	14,643	0.00	14,643	14,643	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	8,872	10,151	0.00	11,372	0.00	11,372	11,372	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	7,017	9,294	0.00	8,143	0.00	8,143	8,143	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	11,789	12,731	0.00	14,287	0.00	14,287	14,287	0.00
231	WORKERS' COMPENSATION		0	759	813	0.00	906	0.00	906	906	0.00
233	PFMLI		0	0	0	0.00	505	0.00	505	505	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	68,806	70,726	0.00	55,174	0.00	55,174	55,174	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0**	**115,447**	**122,768**	**0.00**	**105,030**	**0.00**	**105,030**	**105,030**	**0.00**
311	INSTRUCTIONAL SERVICES		0	4,377	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300	**PURCHASED SERVICES**		**0**	**4,377**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
411	CLASSROOM/LAB SUPPLIES		0	547	600	0.00	630	0.00	630	630	0.00
414	FOOD SUPPLIES		0	91	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	90	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES		0	510	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**1,239**	**600**	**0.00**	**630**	**0.00**	**630**	**630**	**0.00**
Total Area 320	**SPECIAL EDUCATION**		**0**	**277,931**	**298,553**	**4.50**	**300,187**	**4.75**	**300,187**	**300,187**	**4.75**
Total Function 1250	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**		**0**	**277,931**	**298,553**	**4.50**	**300,187**	**4.75**	**300,187**	**300,187**	**4.75**
Function 1291	**ENGLISH LANGUAGE LEARNER - ORS 336.079**										
Area 000	**UNDESIGNATED**										
111	LICENSED SALARIES		42,513	76,164	79,062	1.30	74,674	1.30	74,674	74,674	1.30
112	CLASSIFIED SALARIES		25,205	25,698	26,357	0.88	28,050	0.88	28,050	28,050	0.88
122	SUBSTITUTES - CLASSIFIED		261	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		0	175	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**67,979**	**102,037**	**105,419**	**2.17**	**102,724**	**2.17**	**102,724**	**102,724**	**2.17**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		3,594	4,908	5,000	0.00	3,739	0.00	3,739	3,739	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		4,141	6,122	6,325	0.00	6,163	0.00	6,163	6,163	0.00
216	EMPLOYER CONTRIBUTION OPSRP		4,189	10,297	10,689	0.00	7,632	0.00	7,632	7,632	0.00
220	SOCIAL SECURITY ADMINISTRATION		5,200	7,600	7,838	0.00	7,842	0.00	7,842	7,842	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Fund 100	**GENERAL FUND**										
Function 1291	**ENGLISH LANGUAGE LEARNER - ORS 336.079**										
Area 000	**UNDESIGNATED**										
231	WORKERS' COMPENSATION		190	484	497	0.00	485	0.00	485	485	0.00
233	PFMLI		0	0	0	0.00	274	0.00	274	274	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		29,761	42,556	44,793	0.00	27,551	0.00	27,551	27,551	0.00
200	**ASSOCIATED PAYROLL COSTS**		**47,075**	**71,968**	**75,142**	**0.00**	**53,686**	**0.00**	**53,686**	**53,686**	**0.00**
311	INSTRUCTIONAL SERVICES		442	263	500	0.00	500	0.00	500	500	0.00
300	**PURCHASED SERVICES**		**442**	**263**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
411	CLASSROOM/LAB SUPPLIES		0	0	100	0.00	105	0.00	105	105	0.00
414	FOOD SUPPLIES		0	19	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS		223	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE		0	299	300	0.00	315	0.00	315	315	0.00
400	**SUPPLIES AND MATERIALS**		**223**	**318**	**400**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Total Area 000	**UNDESIGNATED**		**115,719**	**174,586**	**181,461**	**2.17**	**157,330**	**2.17**	**157,330**	**157,330**	**2.17**
Total Function 1291	**ENGLISH LANGUAGE LEARNER - ORS 336.079**		**115,719**	**174,586**	**181,461**	**2.17**	**157,330**	**2.17**	**157,330**	**157,330**	**2.17**
Major Function 1000	**INSTRUCTION**		**2,441,537**	**2,962,797**	**3,162,581**	**29.44**	**3,185,242**	**29.86**	**3,185,242**	**3,185,242**	**29.86**
Function 2112	**ATTENDANCE SERVICES**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		25,782	28,426	29,601	1.00	30,624	1.00	30,624	30,624	1.00
122	SUBSTITUTES - CLASSIFIED		2,377	519	500	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		452	54	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**28,612**	**28,999**	**30,101**	**1.00**	**30,624**	**1.00**	**30,624**	**30,624**	**1.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		162	209	209	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,568	1,709	1,776	0.00	1,837	0.00	1,837	1,837	0.00
216	EMPLOYER CONTRIBUTION OPSRP		2,351	3,702	3,853	0.00	3,130	0.00	3,130	3,130	0.00
220	SOCIAL SECURITY ADMINISTRATION		2,145	2,203	2,250	0.00	2,343	0.00	2,343	2,343	0.00
231	WORKERS' COMPENSATION		85	147	147	0.00	151	0.00	151	151	0.00
233	PFMLI		0	0	0	0.00	82	0.00	82	82	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		16,668	16,656	17,748	0.00	17,603	0.00	17,603	17,603	0.00
200	**ASSOCIATED PAYROLL COSTS**		**22,980**	**24,626**	**25,983**	**0.00**	**25,146**	**0.00**	**25,146**	**25,146**	**0.00**
411	CLASSROOM/LAB SUPPLIES		0	0	100	0.00	105	0.00	105	105	0.00
412	OFFICE SUPPLIES		12	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		0	90	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402		**TMS**									
400		**SUPPLIES AND MATERIALS**	**12**	**90**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**51,604**	**53,714**	**56,184**	**1.00**	**55,875**	**1.00**	**55,875**	**55,875**	**1.00**
Total Function	**2112**	**ATTENDANCE SERVICES**	**51,604**	**53,714**	**56,184**	**1.00**	**55,875**	**1.00**	**55,875**	**55,875**	**1.00**
Function	**2115**	**STUDENT SAFETY**									
Area	**000**	**UNDESIGNATED**									
460		NON-CONSUMABLE ITEMS	3,032	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**3,032**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**3,032**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2115**	**STUDENT SAFETY**	**3,032**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2122**	**COUNSELING SERVICES**									
Area	**000**	**UNDESIGNATED**									
111		LICENSED SALARIES	46,762	62,298	65,321	1.00	0	0.00	0	0	0.00
112		CLASSIFIED SALARIES	46,396	42,663	53,378	1.94	58,693	1.94	58,693	58,693	1.94
132		ADDITIONAL CLAS SALARY	225	637	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**93,382**	**105,598**	**118,699**	**2.94**	**58,693**	**1.94**	**58,693**	**58,693**	**1.94**
212		EMPLOYEE CONTRIBUTION, PICK-UP	3,885	5,534	7,122	0.00	3,522	0.00	3,522	3,522	0.00
216		EMPLOYER CONTRIBUTION OPSRP	6,844	12,470	12,503	0.00	5,998	0.00	5,998	5,998	0.00
220		SOCIAL SECURITY ADMINISTRATION	7,027	8,063	9,056	0.00	4,480	0.00	4,480	4,480	0.00
231		WORKERS' COMPENSATION	270	509	566	0.00	285	0.00	285	285	0.00
233		PFMLI	0	0	0	0.00	156	0.00	156	156	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	41,650	47,108	52,942	0.00	36,936	0.00	36,936	36,936	0.00
200		**ASSOCIATED PAYROLL COSTS**	**59,676**	**73,685**	**82,189**	**0.00**	**51,377**	**0.00**	**51,377**	**51,377**	**0.00**
342		TRAVEL, OUT OF DISTRICT	0	0	100	0.00	105	0.00	105	105	0.00
300		**PURCHASED SERVICES**	**0**	**0**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
411		CLASSROOM/LAB SUPPLIES	95	0	100	0.00	105	0.00	105	105	0.00
416		NETWORK PRINTER SUPPLIES	125	0	100	0.00	100	0.00	100	100	0.00
480		COMPUTER HARDWARE	1,386	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**1,606**	**0**	**200**	**0.00**	**205**	**0.00**	**205**	**205**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**154,665**	**179,282**	**201,188**	**2.94**	**110,379**	**1.94**	**110,379**	**110,379**	**1.94**
Total Function	**2122**	**COUNSELING SERVICES**	**154,665**	**179,282**	**201,188**	**2.94**	**110,379**	**1.94**	**110,379**	**110,379**	**1.94**
Function	**2129**	**OTHER GUIDANCE SERVICES**									

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Fund 100	**GENERAL FUND**										
Function 2129	**OTHER GUIDANCE SERVICES**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		300	0	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**300**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP		18	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		28	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		23	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**		**70**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**		**370**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2129	**OTHER GUIDANCE SERVICES**		**370**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2134	**NURSE SERVICES**										
Area 000	**UNDESIGNATED**										
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		30,190	13,600	15,000	0.00	15,000	0.00	15,000	15,000	0.00
300	**PURCHASED SERVICES**		**30,190**	**13,600**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
411	CLASSROOM/LAB SUPPLIES		27	119	50	0.00	53	0.00	53	53	0.00
415	MISCELLANEOUS & TECH SUPPLIES		17	24	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		0	38	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**44**	**181**	**50**	**0.00**	**53**	**0.00**	**53**	**53**	**0.00**
Total Area 000	**UNDESIGNATED**		**30,234**	**13,781**	**15,050**	**0.00**	**15,053**	**0.00**	**15,053**	**15,053**	**0.00**
Total Function 2134	**NURSE SERVICES**		**30,234**	**13,781**	**15,050**	**0.00**	**15,053**	**0.00**	**15,053**	**15,053**	**0.00**
Function 2139	**OTHER HEALTH SERVICES**										
Area 000	**UNDESIGNATED**										
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		490	700	800	0.00	800	0.00	800	800	0.00
300	**PURCHASED SERVICES**		**490**	**700**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
415	MISCELLANEOUS & TECH SUPPLIES		552	0	100	0.00	105	0.00	105	105	0.00
460	NON-CONSUMABLE ITEMS		0	49	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**552**	**49**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area 000	**UNDESIGNATED**		**1,042**	**749**	**900**	**0.00**	**905**	**0.00**	**905**	**905**	**0.00**

	2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402 TMS									
Total Function 2139 OTHER HEALTH SERVICES	**1,042**	**749**	**900**	**0.00**	**905**	**0.00**	**905**	**905**	**0.00**
Function 2152 SPEECH PATHOLOGY SERVICES									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	0	39,569	40,173	0.50	0	0.00	0	0	0.00
100 SALARIES	**0**	**39,569**	**40,173**	**0.50**	**0**	**0.00**	**0**	**0**	**0.00**
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	2,374	2,410	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP	0	5,350	5,431	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	0	3,027	3,073	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	182	184	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	8,315	8,723	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**19,248**	**19,823**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411 CLASSROOM/LAB SUPPLIES	0	0	100	0.00	105	0.00	105	105	0.00
414 FOOD SUPPLIES	0	0	50	0.00	53	0.00	53	53	0.00
400 SUPPLIES AND MATERIALS	**0**	**0**	**150**	**0.00**	**158**	**0.00**	**158**	**158**	**0.00**
Total Area 320 SPECIAL EDUCATION	**0**	**58,817**	**60,145**	**0.50**	**158**	**0.00**	**158**	**158**	**0.00**
Total Function 2152 SPEECH PATHOLOGY SERVICES	**0**	**58,817**	**60,145**	**0.50**	**158**	**0.00**	**158**	**158**	**0.00**
Function 2213 CURRICULUM DEVELOPMENT									
Area 000 UNDESIGNATED									
131 ADDITIONAL CERT SALARY	3,713	2,500	3,800	0.00	2,343	0.00	2,343	2,343	0.00
100 SALARIES	**3,713**	**2,500**	**3,800**	**0.00**	**2,343**	**0.00**	**2,343**	**2,343**	**0.00**
211 EMPLOYER CONTRIBUTION TIER 1 & 2	0	190	152	0.00	107	0.00	107	107	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	223	150	138	0.00	141	0.00	141	141	0.00
216 EMPLOYER CONTRIBUTION OPSRP	349	203	203	0.00	158	0.00	158	158	0.00
220 SOCIAL SECURITY ADMINISTRATION	283	187	171	0.00	174	0.00	174	174	0.00
231 WORKERS' COMPENSATION	10	12	11	0.00	11	0.00	11	11	0.00
233 PFMLI	0	0	0	0.00	6	0.00	6	6	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	211	0	0.00	186	0.00	186	186	0.00
200 ASSOCIATED PAYROLL COSTS	**864**	**952**	**674**	**0.00**	**782**	**0.00**	**782**	**782**	**0.00**
Total Area 000 UNDESIGNATED	**4,577**	**3,452**	**4,474**	**0.00**	**3,125**	**0.00**	**3,125**	**3,125**	**0.00**
Total Function 2213 CURRICULUM DEVELOPMENT	**4,577**	**3,452**	**4,474**	**0.00**	**3,125**	**0.00**	**3,125**	**3,125**	**0.00**
Function 2222 LIBRARY/MEDIA CENTER									
Area 000 UNDESIGNATED									

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Fund 100	**GENERAL FUND**										
Function 2222	**LIBRARY/MEDIA CENTER**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		20,700	22,167	23,765	0.88	26,467	0.88	26,467	26,467	0.88
122	SUBSTITUTES - CLASSIFIED		620	0	1,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		0	105	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**21,321**	**22,272**	**24,765**	**0.88**	**26,467**	**0.88**	**26,467**	**26,467**	**0.88**
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,253	1,336	1,426	0.00	1,588	0.00	1,588	1,588	0.00
216	EMPLOYER CONTRIBUTION OPSRP		1,960	3,011	3,213	0.00	2,705	0.00	2,705	2,705	0.00
220	SOCIAL SECURITY ADMINISTRATION		1,473	1,592	1,683	0.00	1,909	0.00	1,909	1,909	0.00
231	WORKERS' COMPENSATION		64	113	119	0.00	131	0.00	131	131	0.00
233	PFMLI		0	0	0	0.00	71	0.00	71	71	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		16,668	17,268	17,748	0.00	18,468	0.00	18,468	18,468	0.00
200	**ASSOCIATED PAYROLL COSTS**		**21,418**	**23,320**	**24,189**	**0.00**	**24,871**	**0.00**	**24,871**	**24,871**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES		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**
411	CLASSROOM/LAB SUPPLIES		667	336	600	0.00	630	0.00	630	630	0.00
415	MISCELLANEOUS & TECH SUPPLIES		46	23	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES		79	74	400	0.00	400	0.00	400	400	0.00
430	LIBRARY BOOKS		1,401	981	1,500	0.00	1,575	0.00	1,575	1,575	0.00
440	PERIODICALS		731	731	900	0.00	945	0.00	945	945	0.00
460	NON-CONSUMABLE ITEMS		0	0	200	0.00	210	0.00	210	210	0.00
480	COMPUTER HARDWARE		319	0	145	0.00	152	0.00	152	152	0.00
400	**SUPPLIES AND MATERIALS**		**3,243**	**2,145**	**3,745**	**0.00**	**3,912**	**0.00**	**3,912**	**3,912**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**45,982**	**47,737**	**53,329**	**0.88**	**55,880**	**0.88**	**55,880**	**55,880**	**0.88**
Total Function	**2222**	**LIBRARY/MEDIA CENTER**	**45,982**	**47,737**	**53,329**	**0.88**	**55,880**	**0.88**	**55,880**	**55,880**	**0.88**
Function 2223	**MULTIMEDIA SERVICES**										
Area 000	**UNDESIGNATED**										
460	NON-CONSUMABLE ITEMS		0	0	100	0.00	105	0.00	105	105	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**0**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**0**	**0**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Function	**2223**	**MULTIMEDIA SERVICES**	**0**	**0**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Function 2230	**ASSESSMENT AND TESTING**										

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Fund 100	**GENERAL FUND**										
Function 2230	**ASSESSMENT AND TESTING**										
Area 000	**UNDESIGNATED**										
470	COMPUTER SOFTWARE		525	0	800	0.00	840	0.00	840	840	0.00
400	**SUPPLIES AND MATERIALS**		**525**	**0**	**800**	**0.00**	**840**	**0.00**	**840**	**840**	**0.00**
Total Area 000	**UNDESIGNATED**		**525**	**0**	**800**	**0.00**	**840**	**0.00**	**840**	**840**	**0.00**
Total Function 2230	**ASSESSMENT AND TESTING**		**525**	**0**	**800**	**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		79,977	86,528	89,908	3.00	97,206	3.00	97,206	97,206	3.00
113	ADMINISTRATORS		190,618	201,314	211,049	2.00	208,311	2.00	208,311	208,311	2.00
122	SUBSTITUTES - CLASSIFIED		969	343	2,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		1,363	2,900	2,000	0.00	2,000	0.00	2,000	2,000	0.00
138	MILEAGE STIPEND		900	900	900	0.00	1,380	0.00	1,380	1,380	0.00
100	**SALARIES**		**273,826**	**291,986**	**305,857**	**5.00**	**308,897**	**5.00**	**308,897**	**308,897**	**5.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		9,093	12,871	12,956	0.00	9,858	0.00	9,858	9,858	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		15,526	16,187	16,815	0.00	17,019	0.00	17,019	17,019	0.00
216	EMPLOYER CONTRIBUTION OPSRP		18,498	27,301	28,656	0.00	21,430	0.00	21,430	21,430	0.00
220	SOCIAL SECURITY ADMINISTRATION		19,795	21,167	21,913	0.00	22,795	0.00	22,795	22,795	0.00
231	WORKERS' COMPENSATION		746	553	1,412	0.00	1,431	0.00	1,431	1,431	0.00
233	PFMLI		0	0	0	0.00	735	0.00	735	735	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		78,348	79,914	84,514	0.00	87,933	0.00	87,933	87,933	0.00
200	**ASSOCIATED PAYROLL COSTS**		**142,005**	**157,993**	**166,266**	**0.00**	**161,201**	**0.00**	**161,201**	**161,201**	**0.00**
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST		413	0	0	0.00	0	0.00	0	0	0.00
322	REPAIRS & MAINTENANCE SERVICES		660	480	600	0.00	600	0.00	600	600	0.00
324	RENTALS		12,506	11,229	13,000	0.00	13,000	0.00	13,000	13,000	0.00
341	TRAVEL, LOCAL IN DISTRICT		210	116	200	0.00	200	0.00	200	200	0.00

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402 TMS										
Fund 100 GENERAL FUND										
Function 2410 OFFICE OF THE PRINCIPAL										
Area 000 UNDESIGNATED										
342	TRAVEL, OUT OF DISTRICT	0	186	1,000	0.00	1,050	0.00	1,050	1,050	0.00
353	POSTAGE	4,499	5,025	3,600	0.00	3,780	0.00	3,780	3,780	0.00
355	PRINTING AND BINDING	139	175	500	0.00	500	0.00	500	500	0.00
359	OTHER COMMUNICATION SERVICES	104	0	800	0.00	800	0.00	800	800	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	500	0.00	500	0.00	500	500	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERVI	782	361	100	0.00	100	0.00	100	100	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
300	**PURCHASED SERVICES**	**19,313**	**17,571**	**20,300**	**0.00**	**23,530**	**0.00**	**23,530**	**23,530**	**0.00**
411	CLASSROOM/LAB SUPPLIES	202	617	300	0.00	315	0.00	315	315	0.00
412	OFFICE SUPPLIES	418	336	2,900	0.00	3,045	0.00	3,045	3,045	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	0	0	500	0.00	525	0.00	525	525	0.00
414	FOOD SUPPLIES	1,122	676	700	0.00	735	0.00	735	735	0.00
415	MISCELLANEOUS & TECH SUPPLIES	639	753	500	0.00	525	0.00	525	525	0.00
416	NETWORK PRINTER SUPPLIES	894	185	500	0.00	500	0.00	500	500	0.00
420	TEXTBOOKS	245	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	763	4,179	1,500	0.00	1,575	0.00	1,575	1,575	0.00
470	COMPUTER SOFTWARE	0	2,749	225	0.00	236	0.00	236	236	0.00
480	COMPUTER HARDWARE	2,704	239	4,500	0.00	4,725	0.00	4,725	4,725	0.00
400	**SUPPLIES AND MATERIALS**	**6,987**	**9,734**	**11,625**	**0.00**	**12,181**	**0.00**	**12,181**	**12,181**	**0.00**
640	DUES AND FEES	1,440	1,440	1,600	0.00	1,680	0.00	1,680	1,680	0.00
600	**OTHER OBJECTS**	**1,440**	**1,440**	**1,600**	**0.00**	**1,680**	**0.00**	**1,680**	**1,680**	**0.00**
Total Area	**000 UNDESIGNATED**	**443,571**	**478,724**	**505,647**	**5.00**	**507,490**	**5.00**	**507,490**	**507,490**	**5.00**
Total Function	**2410 OFFICE OF THE PRINCIPAL**	**443,571**	**478,724**	**505,647**	**5.00**	**507,490**	**5.00**	**507,490**	**507,490**	**5.00**
Function 2491 ESD SUPPLIES										
Area 000 UNDESIGNATED										
412	OFFICE SUPPLIES	2,015	2,741	4,000	0.00	4,200	0.00	4,200	4,200	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	0	0	500	0.00	325	0.00	325	325	0.00
400	**SUPPLIES AND MATERIALS**	**2,015**	**2,741**	**4,500**	**0.00**	**4,525**	**0.00**	**4,525**	**4,525**	**0.00**
Total Area	**000 UNDESIGNATED**	**2,015**	**2,741**	**4,500**	**0.00**	**4,525**	**0.00**	**4,525**	**4,525**	**0.00**
Total Function	**2491 ESD SUPPLIES**	**2,015**	**2,741**	**4,500**	**0.00**	**4,525**	**0.00**	**4,525**	**4,525**	**0.00**
Function 2542 CARE & UPKEEP - BUILDINGS										

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Fund 100	**GENERAL FUND**										
Function 2542	**CARE & UPKEEP - BUILDINGS**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		101,637	109,545	113,075	3.00	122,728	3.00	122,728	122,728	3.00
122	SUBSTITUTES - CLASSIFIED		0	0	1,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		504	276	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**102,142**	**109,820**	**114,075**	**3.00**	**122,728**	**3.00**	**122,728**	**122,728**	**3.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP		6,002	6,589	6,785	0.00	7,364	0.00	7,364	7,364	0.00
216	EMPLOYER CONTRIBUTION OPSRP		9,585	14,955	15,288	0.00	12,543	0.00	12,543	12,543	0.00
220	SOCIAL SECURITY ADMINISTRATION		7,774	8,401	8,650	0.00	9,251	0.00	9,251	9,251	0.00
231	WORKERS' COMPENSATION		1,869	1,508	3,862	0.00	4,186	0.00	4,186	4,186	0.00
233	PFMLI		0	0	0	0.00	246	0.00	246	246	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		49,556	51,503	53,243	0.00	55,403	0.00	55,403	55,403	0.00
200	**ASSOCIATED PAYROLL COSTS**		**74,786**	**82,956**	**87,828**	**0.00**	**88,992**	**0.00**	**88,992**	**88,992**	**0.00**
321	CLEANING SERVICES		2,354	2,065	5,000	0.00	5,000	0.00	5,000	5,000	0.00
322	REPAIRS & MAINTENANCE SERVICES		9,170	10,156	16,000	0.00	16,000	0.00	16,000	16,000	0.00
324	RENTALS		0	564	0	0.00	0	0.00	0	0	0.00
325	ELECTRICITY		67,575	57,939	74,900	0.00	74,900	0.00	74,900	74,900	0.00
326	FUEL		30,704	27,536	38,600	0.00	38,600	0.00	38,600	38,600	0.00
327	WATER AND SEWAGE		11,513	7,571	8,700	0.00	8,700	0.00	8,700	8,700	0.00
328	GARBAGE		9,042	6,106	5,800	0.00	5,800	0.00	5,800	5,800	0.00
329	OTHER PROPERTY SERVICES		2,471	2,453	2,400	0.00	2,520	0.00	2,520	2,520	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		14	4,773	500	0.00	500	0.00	500	500	0.00
300	**PURCHASED SERVICES**		**132,843**	**119,164**	**151,900**	**0.00**	**152,020**	**0.00**	**152,020**	**152,020**	**0.00**
412	OFFICE SUPPLIES		0	39	0	0.00	0	0.00	0	0	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		15,993	12,765	14,600	0.00	15,330	0.00	15,330	15,330	0.00
460	NON-CONSUMABLE ITEMS		1,167	2,562	9,000	0.00	9,450	0.00	9,450	9,450	0.00
400	**SUPPLIES AND MATERIALS**		**17,160**	**15,367**	**23,600**	**0.00**	**24,780**	**0.00**	**24,780**	**24,780**	**0.00**
640	DUES AND FEES		0	268	250	0.00	263	0.00	263	263	0.00
600	**OTHER OBJECTS**		**0**	**268**	**250**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**326,931**	**327,575**	**377,653**	**3.00**	**388,783**	**3.00**	**388,783**	**388,783**	**3.00**
Total Function	**2542**	**CARE & UPKEEP - BUILDINGS**	**326,931**	**327,575**	**377,653**	**3.00**	**388,783**	**3.00**	**388,783**	**388,783**	**3.00**
Function 2543	**CARE & UPKEEP - GROUNDS**										
Area 000	**UNDESIGNATED**										
322	REPAIRS & MAINTENANCE SERVICES		4,828	1,531	3,500	0.00	3,500	0.00	3,500	3,500	0.00
324	RENTALS		464	0	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Fund 100	**GENERAL FUND**										
Function 2543	**CARE & UPKEEP - GROUNDS**										
Area 000	**UNDESIGNATED**										
329	OTHER PROPERTY SERVICES		676	692	1,400	0.00	1,470	0.00	1,470	1,470	0.00
300	**PURCHASED SERVICES**		**5,967**	**2,223**	**4,900**	**0.00**	**4,970**	**0.00**	**4,970**	**4,970**	**0.00**
413	CUSTODIAL/MAINTENANCE SUPPLIES		36	0	1,000	0.00	1,050	0.00	1,050	1,050	0.00
460	NON-CONSUMABLE ITEMS		0	0	360	0.00	378	0.00	378	378	0.00
400	**SUPPLIES AND MATERIALS**		**36**	**0**	**1,360**	**0.00**	**1,428**	**0.00**	**1,428**	**1,428**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**6,004**	**2,223**	**6,260**	**0.00**	**6,398**	**0.00**	**6,398**	**6,398**	**0.00**
Area	**230**	**ATHLETICS**									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		1,250	1,600	1,500	0.00	1,500	0.00	1,500	1,500	0.00
300	**PURCHASED SERVICES**		**1,250**	**1,600**	**1,500**	**0.00**	**1,500**	**0.00**	**1,500**	**1,500**	**0.00**
Total Area	**230**	**ATHLETICS**	**1,250**	**1,600**	**1,500**	**0.00**	**1,500**	**0.00**	**1,500**	**1,500**	**0.00**
Total Function	**2543**	**CARE & UPKEEP - GROUNDS**	**7,254**	**3,823**	**7,760**	**0.00**	**7,898**	**0.00**	**7,898**	**7,898**	**0.00**
Function 2546	**SECURITY SERVICES**										
Area 000	**UNDESIGNATED**										
322	REPAIRS & MAINTENANCE SERVICES		1,095	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		2,305	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**3,400**	**0**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
460	NON-CONSUMABLE ITEMS		438	360	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**438**	**360**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**3,838**	**360**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Total Function	**2546**	**SECURITY SERVICES**	**3,838**	**360**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Function 2547	**ASBESTOS/RADON MANAGEMENT**										
Area 000	**UNDESIGNATED**										
329	OTHER PROPERTY SERVICES		0	0	250	0.00	263	0.00	263	263	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		1,990	4,080	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**1,990**	**4,080**	**250**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Total Area	**000**	**UNDESIGNATED**	**1,990**	**4,080**	**250**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Total Function	**2547**	**ASBESTOS/RADON MANAGEMENT**	**1,990**	**4,080**	**250**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Function	**2548**	**INTEGRATED PEST MANAGEMENT**									
Area	**000**	**UNDESIGNATED**									
322	REPAIRS & MAINTENANCE SERVICES		1,337	657	1,100	0.00	1,100	0.00	1,100	1,100	0.00
300		**PURCHASED SERVICES**	**1,337**	**657**	**1,100**	**0.00**	**1,100**	**0.00**	**1,100**	**1,100**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,337**	**657**	**1,100**	**0.00**	**1,100**	**0.00**	**1,100**	**1,100**	**0.00**
Total Function	**2548**	**INTEGRATED PEST MANAGEMENT**	**1,337**	**657**	**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		628	0	500	0.00	500	0.00	500	500	0.00
300		**PURCHASED SERVICES**	**628**	**0**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Total Area	**050**	**GENERAL CLASSROOM INSTRUCTION**	**628**	**0**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Area	**063**	**8TH GRADE**									
331	REIMBURSABLE STUDENT TRANSPORTATION		335	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**335**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**063**	**8TH GRADE**	**335**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**110**	**SOCIAL STUDIES**									
331	REIMBURSABLE STUDENT TRANSPORTATION		411	0	520	0.00	520	0.00	520	520	0.00
300		**PURCHASED SERVICES**	**411**	**0**	**520**	**0.00**	**520**	**0.00**	**520**	**520**	**0.00**
Total Area	**110**	**SOCIAL STUDIES**	**411**	**0**	**520**	**0.00**	**520**	**0.00**	**520**	**520**	**0.00**
Area	**120**	**SCIENCE**									
331	REIMBURSABLE STUDENT TRANSPORTATION		835	0	900	0.00	900	0.00	900	900	0.00
300		**PURCHASED SERVICES**	**835**	**0**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Total Area	**120**	**SCIENCE**	**835**	**0**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Fund 100	**GENERAL FUND**										
Function 2551	**SERVICE AREA DIRECTION**										
Area 132	**INSTRUMENTAL MUSIC**										
331	REIMBURSABLE STUDENT TRANSPORTATION		1,051	0	300	0.00	300	0.00	300	300	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION		295	0	500	0.00	500	0.00	500	500	0.00
300	**PURCHASED SERVICES**		**1,346**	**0**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
Total Area 132	**INSTRUMENTAL MUSIC**		**1,346**	**0**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
Area 133	**VOCAL MUSIC**										
331	REIMBURSABLE STUDENT TRANSPORTATION		220	78	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**220**	**78**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 133	**VOCAL MUSIC**		**220**	**78**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 230	**ATHLETICS**										
332	NON-REIMBURSABLE STUDENT TRANSPORTATION		11,947	7,437	11,000	0.00	11,000	0.00	11,000	11,000	0.00
300	**PURCHASED SERVICES**		**11,947**	**7,437**	**11,000**	**0.00**	**11,000**	**0.00**	**11,000**	**11,000**	**0.00**
Total Area 230	**ATHLETICS**		**11,947**	**7,437**	**11,000**	**0.00**	**11,000**	**0.00**	**11,000**	**11,000**	**0.00**
Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**										
331	REIMBURSABLE STUDENT TRANSPORTATION		379	461	500	0.00	500	0.00	500	500	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION		1,117	1,139	1,200	0.00	1,200	0.00	1,200	1,200	0.00
300	**PURCHASED SERVICES**		**1,496**	**1,600**	**1,700**	**0.00**	**1,700**	**0.00**	**1,700**	**1,700**	**0.00**
Total Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**		**1,496**	**1,600**	**1,700**	**0.00**	**1,700**	**0.00**	**1,700**	**1,700**	**0.00**
Area 550	**INDUSTRIAL-ENGINEERING SYSTEMS**										
331	REIMBURSABLE STUDENT TRANSPORTATION		648	909	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**648**	**909**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 550	**INDUSTRIAL-ENGINEERING SYSTEMS**		**648**	**909**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2551	**SERVICE AREA DIRECTION**		**17,866**	**10,024**	**15,420**	**0.00**	**15,420**	**0.00**	**15,420**	**15,420**	**0.00**
Function 2552	**VEHICLE OPERATION SERVICES**										

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Fund 100	**GENERAL FUND**										
Function 2552	**VEHICLE OPERATION SERVICES**										
Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**										
343	TRAVEL-STUDENT, OUT OF DISTRICT		126	81	500	0.00	525	0.00	525	525	0.00
300	**PURCHASED SERVICES**		**126**	**81**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 250	**OTHER EXTRACURRICULAR STUDENT ACTIVITIES**		**126**	**81**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Function 2552	**VEHICLE OPERATION SERVICES**		**126**	**81**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Function 2574	**PRINTING, PUBLISHING & DUPLICATING SERVICES**										
Area 000	**UNDESIGNATED**										
355	PRINTING AND BINDING		3,140	1,114	4,000	0.00	4,000	0.00	4,000	4,000	0.00
300	**PURCHASED SERVICES**		**3,140**	**1,114**	**4,000**	**0.00**	**4,000**	**0.00**	**4,000**	**4,000**	**0.00**
Total Area 000	**UNDESIGNATED**		**3,140**	**1,114**	**4,000**	**0.00**	**4,000**	**0.00**	**4,000**	**4,000**	**0.00**
Total Function 2574	**PRINTING, PUBLISHING & DUPLICATING SERVICES**		**3,140**	**1,114**	**4,000**	**0.00**	**4,000**	**0.00**	**4,000**	**4,000**	**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		5,793	4,106	6,000	0.00	6,000	0.00	6,000	6,000	0.00
300	**PURCHASED SERVICES**		**5,793**	**4,106**	**6,100**	**0.00**	**6,100**	**0.00**	**6,100**	**6,100**	**0.00**
Total Area 000	**UNDESIGNATED**		**5,793**	**4,106**	**6,100**	**0.00**	**6,100**	**0.00**	**6,100**	**6,100**	**0.00**
Total Function 2669	**OTHER TECHNOLOGY SERVICES**		**5,793**	**4,106**	**6,100**	**0.00**	**6,100**	**0.00**	**6,100**	**6,100**	**0.00**
Function 2680	**INTERPRETATION AND TRANSLATION SERVICES**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		13,603	15,577	16,316	0.50	17,359	0.50	17,359	17,359	0.50
132	ADDITIONAL CLAS SALARY		1,189	773	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**14,792**	**16,351**	**16,316**	**0.50**	**17,359**	**0.50**	**17,359**	**17,359**	**0.50**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		2,154	3,102	3,095	0.00	2,314	0.00	2,314	2,314	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		888	981	979	0.00	1,042	0.00	1,042	1,042	0.00
216	EMPLOYER CONTRIBUTION OPSRP		15	0	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 402	**TMS**										
Fund 100	**GENERAL FUND**										
Function 2680	**INTERPRETATION AND TRANSLATION SERVICES**										
Area 000	**UNDESIGNATED**										
220	SOCIAL SECURITY ADMINISTRATION		1,088	1,205	1,202	0.00	1,144	0.00	1,144	1,144	0.00
231	WORKERS' COMPENSATION		42	79	80	0.00	84	0.00	84	84	0.00
233	PFMLI		0	0	0	0.00	46	0.00	46	46	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		8,104	8,602	8,874	0.00	9,234	0.00	9,234	9,234	0.00
200	**ASSOCIATED PAYROLL COSTS**		**12,291**	**13,969**	**14,230**	**0.00**	**13,865**	**0.00**	**13,865**	**13,865**	**0.00**
Total Area 000	**UNDESIGNATED**		**27,082**	**30,320**	**30,545**	**0.50**	**31,224**	**0.50**	**31,224**	**31,224**	**0.50**
Area 280	**ESL**										
112	CLASSIFIED SALARIES		14,063	15,677	16,316	0.50	17,359	0.50	17,359	17,359	0.50
132	ADDITIONAL CLAS SALARY		0	565	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**14,063**	**16,243**	**16,316**	**0.50**	**17,359**	**0.50**	**17,359**	**17,359**	**0.50**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		2,070	3,081	3,095	0.00	2,314	0.00	2,314	2,314	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		844	975	979	0.00	1,041	0.00	1,041	1,041	0.00
220	SOCIAL SECURITY ADMINISTRATION		1,034	1,197	1,202	0.00	1,144	0.00	1,144	1,144	0.00
231	WORKERS' COMPENSATION		40	79	80	0.00	84	0.00	84	84	0.00
233	PFMLI		0	0	0	0.00	46	0.00	46	46	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		8,564	8,666	8,874	0.00	9,234	0.00	9,234	9,234	0.00
200	**ASSOCIATED PAYROLL COSTS**		**12,552**	**13,998**	**14,230**	**0.00**	**13,864**	**0.00**	**13,864**	**13,864**	**0.00**
Total Area 280	**ESL**		**26,615**	**30,240**	**30,546**	**0.50**	**31,224**	**0.50**	**31,224**	**31,224**	**0.50**
Total Function 2680	**INTERPRETATION AND TRANSLATION SERVICES**		**53,697**	**60,560**	**61,091**	**1.00**	**62,448**	**1.00**	**62,448**	**62,448**	**1.00**
Major Function 2000	**SUPPORT SERVICES**		**1,159,586**	**1,251,378**	**1,378,292**	**14.31**	**1,242,970**	**12.81**	**1,242,970**	**1,242,970**	**12.81**
Total Fund 100	**GENERAL FUND**		**3,601,123**	**4,214,175**	**4,540,874**	**43.76**	**4,428,212**	**42.67**	**4,428,212**	**4,428,212**	**42.67**
Total Center 402	**TMS**		**3,601,123**	**4,214,175**	**4,540,874**	**43.76**	**4,428,212**	**42.67**	**4,428,212**	**4,428,212**	**42.67**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 403	**TES**										
Fund 100	**GENERAL FUND**										
Function 1111	**ELEMENTARY, K-5**										
Area 000	**UNDESIGNATED**										
240	CONTRACTUAL EMPLOYEE BENEFITS		2,080	0	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**		**2,080**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
341	TRAVEL, LOCAL IN DISTRICT		0	96	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**0**	**96**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**		**2,080**	**96**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 050	**GENERAL CLASSROOM INSTRUCTION**										
111	LICENSED SALARIES		653,679	788,746	815,348	12.00	792,228	11.33	792,228	792,228	11.33
112	CLASSIFIED SALARIES		50,737	66,117	68,386	2.66	75,915	2.66	75,915	75,915	2.66
121	SUBSTITUTES - LICENSED		18,750	0	0	0.00	0	0.00	0	0	0.00
122	SUBSTITUTES - CLASSIFIED		9,442	4,431	4,000	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY		200	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		518	282	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**733,326**	**859,576**	**887,734**	**14.66**	**868,142**	**13.99**	**868,142**	**868,142**	**13.99**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		43,503	53,428	59,738	0.00	34,707	0.00	34,707	34,707	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		44,224	49,977	53,024	0.00	52,089	0.00	52,089	52,089	0.00
216	EMPLOYER CONTRIBUTION OPSRP		40,945	74,536	76,905	0.00	62,114	0.00	62,114	62,114	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	8,120	8,000	0.00	7,000	0.00	7,000	7,000	0.00
218	RETIREE OPSRP CONTRIBUTION		0	43	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		55,104	64,692	66,500	0.00	65,707	0.00	65,707	65,707	0.00
231	WORKERS' COMPENSATION		2,003	1,623	4,114	0.00	4,034	0.00	4,034	4,034	0.00
233	PFMLI		0	0	0	0.00	2,315	0.00	2,315	2,315	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		175,495	209,788	226,472	0.00	211,585	0.00	211,585	211,585	0.00
200	**ASSOCIATED PAYROLL COSTS**		**361,275**	**462,206**	**494,753**	**0.00**	**439,551**	**0.00**	**439,551**	**439,551**	**0.00**
311	INSTRUCTIONAL SERVICES		45,441	24,039	46,300	0.00	46,300	0.00	46,300	46,300	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBST		0	0	0	0.00	7,000	0.00	7,000	7,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS		600	400	0	0.00	0	0.00	0	0	0.00
322	REPAIRS & MAINTENANCE SERVICES		0	15	0	0.00	0	0.00	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT		124	52	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		58	25	500	0.00	500	0.00	500	500	0.00
300	**PURCHASED SERVICES**		**46,224**	**24,532**	**47,350**	**0.00**	**54,350**	**0.00**	**54,350**	**54,350**	**0.00**
411	CLASSROOM/LAB SUPPLIES		5,759	4,556	6,120	0.00	6,426	0.00	6,426	6,426	0.00
414	FOOD SUPPLIES		0	0	200	0.00	210	0.00	210	210	0.00
415	MISCELLANEOUS & TECH SUPPLIES		318	233	700	0.00	735	0.00	735	735	0.00

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 403	**TES**									
Fund 100	**GENERAL FUND**									
Function 1111	**ELEMENTARY, K-5**									
Area 050	**GENERAL CLASSROOM INSTRUCTION**									
416	NETWORK PRINTER SUPPLIES	261	220	1,000	0.00	1,000	0.00	1,000	1,000	0.00
420	TEXTBOOKS	2,325	1,810	4,000	0.00	4,200	0.00	4,200	4,200	0.00
440	PERIODICALS	0	409	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	133	5,463	3,225	0.00	3,386	0.00	3,386	3,386	0.00
470	COMPUTER SOFTWARE	549	1,560	765	0.00	803	0.00	803	803	0.00
480	COMPUTER HARDWARE	1,980	13,558	1,500	0.00	1,575	0.00	1,575	1,575	0.00
400	**SUPPLIES AND MATERIALS**	**11,326**	**27,810**	**17,510**	**0.00**	**18,336**	**0.00**	**18,336**	**18,336**	**0.00**
640	DUES AND FEES	436	480	450	0.00	473	0.00	473	473	0.00
600	**OTHER OBJECTS**	**436**	**480**	**450**	**0.00**	**473**	**0.00**	**473**	**473**	**0.00**
Total Area 050	**GENERAL CLASSROOM INSTRUCTION**	**1,152,587**	**1,374,603**	**1,447,797**	**14.66**	**1,380,851**	**13.99**	**1,380,851**	**1,380,851**	**13.99**
Area 132	**INSTRUMENTAL MUSIC**									
111	LICENSED SALARIES	0	23,445	24,795	0.33	26,640	0.33	26,640	26,640	0.33
100	**SALARIES**	**0**	**23,445**	**24,795**	**0.33**	**26,640**	**0.33**	**26,640**	**26,640**	**0.33**
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	1,407	1,488	0.00	1,598	0.00	1,598	1,598	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	3,170	3,352	0.00	2,723	0.00	2,723	2,723	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	1,793	1,897	0.00	2,038	0.00	2,038	2,038	0.00
231	WORKERS' COMPENSATION	0	108	114	0.00	122	0.00	122	122	0.00
233	PFMLI	0	0	0	0.00	71	0.00	71	71	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	5,625	5,816	0.00	6,056	0.00	6,056	6,056	0.00
200	**ASSOCIATED PAYROLL COSTS**	**0**	**12,103**	**12,666**	**0.00**	**12,608**	**0.00**	**12,608**	**12,608**	**0.00**
411	CLASSROOM/LAB SUPPLIES	0	1,137	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**0**	**1,137**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 132	**INSTRUMENTAL MUSIC**	**0**	**36,684**	**37,461**	**0.33**	**39,247**	**0.33**	**39,247**	**39,247**	**0.33**
Area 133	**VOCAL MUSIC**									
415	MISCELLANEOUS & TECH SUPPLIES	0	10	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**0**	**10**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 133	**VOCAL MUSIC**	**0**	**10**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 200	**PHYSICAL EDUCATION**									
111	LICENSED SALARIES	62,436	64,507	65,491	1.00	68,110	1.00	68,110	68,110	1.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 403	**TES**										
100		**SALARIES**	**62,436**	**64,507**	**65,491**	**1.00**	**68,110**	**1.00**	**68,110**	**68,110**	**1.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	9,191	12,237	12,424	0.00	9,079	0.00	9,079	9,079	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	3,746	3,870	3,929	0.00	4,087	0.00	4,087	4,087	0.00
220		SOCIAL SECURITY ADMINISTRATION	4,776	4,935	5,010	0.00	5,210	0.00	5,210	5,210	0.00
231		WORKERS' COMPENSATION	168	299	303	0.00	314	0.00	314	314	0.00
233		PFMLI	0	0	0	0.00	182	0.00	182	182	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	16,367	16,967	17,447	0.00	18,167	0.00	18,167	18,167	0.00
200		**ASSOCIATED PAYROLL COSTS**	**34,248**	**38,308**	**39,113**	**0.00**	**37,039**	**0.00**	**37,039**	**37,039**	**0.00**
Total Area	**200**	**PHYSICAL EDUCATION**	**96,684**	**102,815**	**104,604**	**1.00**	**105,149**	**1.00**	**105,149**	**105,149**	**1.00**
Total Function	**1111**	**ELEMENTARY, K-5**	**1,251,351**	**1,514,209**	**1,589,862**	**15.99**	**1,525,247**	**15.32**	**1,525,247**	**1,525,247**	**15.32**
Function	**1250**	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**									
Area	**320**	**SPECIAL EDUCATION**									
111		LICENSED SALARIES	0	53,053	55,570	1.00	59,687	1.00	59,687	59,687	1.00
112		CLASSIFIED SALARIES	0	95,036	102,352	3.82	117,919	4.09	117,919	117,919	4.09
122		SUBSTITUTES - CLASSIFIED	0	377	1,000	0.00	0	0.00	0	0	0.00
132		ADDITIONAL CLAS SALARY	0	155	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**0**	**148,620**	**158,922**	**4.82**	**177,606**	**5.09**	**177,606**	**177,606**	**5.09**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	0	4,125	4,228	0.00	3,431	0.00	3,431	3,431	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	8,533	9,475	0.00	10,656	0.00	10,656	10,656	0.00
216		EMPLOYER CONTRIBUTION OPSRP	0	16,288	18,338	0.00	15,521	0.00	15,521	15,521	0.00
220		SOCIAL SECURITY ADMINISTRATION	0	11,324	12,081	0.00	13,587	0.00	13,587	13,587	0.00
231		WORKERS' COMPENSATION	0	739	768	0.00	859	0.00	859	859	0.00
233		PFMLI	0	0	0	0.00	474	0.00	474	474	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	0	67,296	63,003	0.00	90,269	0.00	90,269	90,269	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0**	**108,304**	**107,893**	**0.00**	**134,797**	**0.00**	**134,797**	**134,797**	**0.00**
311		INSTRUCTIONAL SERVICES	0	2,118	3,000	0.00	3,000	0.00	3,000	3,000	0.00
314		INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
300		**PURCHASED SERVICES**	**0**	**2,118**	**3,000**	**0.00**	**8,000**	**0.00**	**8,000**	**8,000**	**0.00**
411		CLASSROOM/LAB SUPPLIES	0	1,078	300	0.00	315	0.00	315	315	0.00
416		NETWORK PRINTER SUPPLIES	0	153	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**0**	**1,231**	**300**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Area	**320**	**SPECIAL EDUCATION**	**0**	**260,274**	**270,115**	**4.82**	**320,718**	**5.09**	**320,718**	**320,718**	**5.09**
Total Function	**1250**	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**	**0**	**260,274**	**270,115**	**4.82**	**320,718**	**5.09**	**320,718**	**320,718**	**5.09**
Function	**1291**	**ENGLISH LANGUAGE LEARNER - ORS 336.079**									

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 403	**TES**										
Fund 100	**GENERAL FUND**										
Function 1291	**ENGLISH LANGUAGE LEARNER - ORS 336.079**										
Area 000	**UNDESIGNATED**										
111	LICENSED SALARIES		416,065	438,870	457,452	6.69	478,847	6.69	478,847	478,847	6.69
112	CLASSIFIED SALARIES		838	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY		300	25	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**417,202**	**438,895**	**457,452**	**6.69**	**478,847**	**6.69**	**478,847**	**478,847**	**6.69**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		20,893	28,328	28,779	0.00	21,031	0.00	21,031	21,031	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		23,518	26,334	27,447	0.00	28,731	0.00	28,731	28,731	0.00
216	EMPLOYER CONTRIBUTION OPSRP		23,479	39,149	41,337	0.00	32,814	0.00	32,814	32,814	0.00
220	SOCIAL SECURITY ADMINISTRATION		31,550	33,174	34,593	0.00	36,206	0.00	36,206	36,206	0.00
231	WORKERS' COMPENSATION		1,123	822	2,115	0.00	2,208	0.00	2,208	2,208	0.00
233	PFMLI		0	0	0	0.00	1,277	0.00	1,277	1,277	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		104,824	111,498	108,291	0.00	124,998	0.00	124,998	124,998	0.00
200	**ASSOCIATED PAYROLL COSTS**		**205,387**	**239,305**	**242,562**	**0.00**	**247,264**	**0.00**	**247,264**	**247,264**	**0.00**
311	INSTRUCTIONAL SERVICES		12,900	21,779	17,000	0.00	17,000	0.00	17,000	17,000	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERVI		75	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**12,976**	**21,779**	**17,000**	**0.00**	**17,000**	**0.00**	**17,000**	**17,000**	**0.00**
411	CLASSROOM/LAB SUPPLIES		2,022	1,801	2,900	0.00	3,045	0.00	3,045	3,045	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	90	500	0.00	525	0.00	525	525	0.00
420	TEXTBOOKS		270	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		129	17	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**2,421**	**1,908**	**3,400**	**0.00**	**3,570**	**0.00**	**3,570**	**3,570**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**637,985**	**701,887**	**720,414**	**6.69**	**746,682**	**6.69**	**746,682**	**746,682**	**6.69**
Area 050	**GENERAL CLASSROOM INSTRUCTION**										
111	LICENSED SALARIES		0	0	0	0.00	446	0.00	446	446	0.00
100	**SALARIES**		**0**	**0**	**0**	**0.00**	**446**	**0.00**	**446**	**446**	**0.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	0	0	0.00	27	0.00	27	27	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	0	0	0.00	46	0.00	46	46	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	0	0	0.00	32	0.00	32	32	0.00
231	WORKERS' COMPENSATION		0	0	0	0.00	2	0.00	2	2	0.00
233	PFMLI		0	0	0	0.00	1	0.00	1	1	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0**	**0**	**0**	**0.00**	**108**	**0.00**	**108**	**108**	**0.00**
Total Area	**050**	**GENERAL CLASSROOM INSTRUCTION**	**0**	**0**	**0**	**0.00**	**554**	**0.00**	**554**	**554**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 403	**TES**										
Total Function	**1291**	**ENGLISH LANGUAGE LEARNER - ORS 336.079**	**637,985**	**701,887**	**720,414**	**6.69**	**747,236**	**6.69**	**747,236**	**747,236**	**6.69**
Function	**1293**	**MIGRANT EDUCATION**									
Area	**000**	**UNDESIGNATED**									
131		ADDITIONAL CERT SALARY	0	1,475	0	0.00	0	0.00	0	0	0.00
132		ADDITIONAL CLAS SALARY	0	408	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**0**	**1,883**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	113	0	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	0	255	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	0	144	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	0	9	0	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0**	**521**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411		CLASSROOM/LAB SUPPLIES	0	60	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**0**	**60**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**0**	**2,463**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**1293**	**MIGRANT EDUCATION**	**0**	**2,463**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function	**1000**	**INSTRUCTION**	**1,889,336**	**2,478,833**	**2,580,391**	**27.49**	**2,593,201**	**27.10**	**2,593,201**	**2,593,201**	**27.10**
Function	**2129**	**OTHER GUIDANCE SERVICES**									
Area	**000**	**UNDESIGNATED**									
112		CLASSIFIED SALARIES	263	263	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**263**	**263**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212		EMPLOYEE CONTRIBUTION, PICK-UP	16	16	0	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	25	35	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	20	20	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	1	1	0	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COSTS**	**61**	**72**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**324**	**335**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2129**	**OTHER GUIDANCE SERVICES**	**324**	**335**	**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

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 403	**TES**										
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	30,190	13,600	15,000	0.00	15,000	0.00	15,000	15,000	0.00
300		**PURCHASED SERVICES**	**30,190**	**13,600**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
460		NON-CONSUMABLE ITEMS	27	0	300	0.00	315	0.00	315	315	0.00
400		**SUPPLIES AND MATERIALS**	**27**	**0**	**300**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**30,217**	**13,600**	**15,300**	**0.00**	**15,315**	**0.00**	**15,315**	**15,315**	**0.00**
Total Function	**2134**	**NURSE SERVICES**	**30,217**	**13,600**	**15,300**	**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	1,015	245	500	0.00	500	0.00	500	500	0.00
300		**PURCHASED SERVICES**	**1,015**	**245**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
415		MISCELLANEOUS & TECH SUPPLIES	0	0	200	0.00	210	0.00	210	210	0.00
400		**SUPPLIES AND MATERIALS**	**0**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,015**	**245**	**700**	**0.00**	**710**	**0.00**	**710**	**710**	**0.00**
Total Function	**2139**	**OTHER HEALTH SERVICES**	**1,015**	**245**	**700**	**0.00**	**710**	**0.00**	**710**	**710**	**0.00**
Function	**2152**	**SPEECH PATHOLOGY SERVICES**									
Area	**320**	**SPECIAL EDUCATION**									
111		LICENSED SALARIES	0	79,138	80,346	1.00	83,419	1.00	83,419	83,419	1.00
100		**SALARIES**	**0**	**79,138**	**80,346**	**1.00**	**83,419**	**1.00**	**83,419**	**83,419**	**1.00**
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	4,748	4,821	0.00	5,005	0.00	5,005	5,005	0.00
216		EMPLOYER CONTRIBUTION OPSRP	0	10,699	10,863	0.00	8,525	0.00	8,525	8,525	0.00
220		SOCIAL SECURITY ADMINISTRATION	0	5,744	5,837	0.00	6,032	0.00	6,032	6,032	0.00
231		WORKERS' COMPENSATION	0	364	369	0.00	382	0.00	382	382	0.00
233		PFMLI	0	0	0	0.00	222	0.00	222	222	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	0	16,967	17,447	0.00	18,167	0.00	18,167	18,167	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 403		**TES**									
200		**ASSOCIATED PAYROLL COSTS**	**0**	**38,523**	**39,336**	**0.00**	**38,334**	**0.00**	**38,334**	**38,334**	**0.00**
411		CLASSROOM/LAB SUPPLIES	0	1,047	200	0.00	210	0.00	210	210	0.00
414		FOOD SUPPLIES	0	0	100	0.00	105	0.00	105	105	0.00
416		NETWORK PRINTER SUPPLIES	0	340	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**0**	**1,387**	**300**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Area	**320**	**SPECIAL EDUCATION**	**0**	**119,048**	**119,982**	**1.00**	**122,068**	**1.00**	**122,068**	**122,068**	**1.00**
Total Function	**2152**	**SPEECH PATHOLOGY SERVICES**	**0**	**119,048**	**119,982**	**1.00**	**122,068**	**1.00**	**122,068**	**122,068**	**1.00**
Function	**2213**	**CURRICULUM DEVELOPMENT**									
Area	**000**	**UNDESIGNATED**									
131		ADDITIONAL CERT SALARY	1,000	1,000	2,287	0.00	400	0.00	400	400	0.00
100		**SALARIES**	**1,000**	**1,000**	**2,287**	**0.00**	**400**	**0.00**	**400**	**400**	**0.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	44	76	0	0.00	27	0.00	27	27	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	60	54	0	0.00	24	0.00	24	24	0.00
216		EMPLOYER CONTRIBUTION OPSRP	66	68	0	0.00	20	0.00	20	20	0.00
217		RETIREE TIER 1 & 2 CONTRIBUTION	0	19	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	76	76	0	0.00	30	0.00	30	30	0.00
231		WORKERS' COMPENSATION	3	5	0	0.00	2	0.00	2	2	0.00
233		PFMLI	0	0	0	0.00	1	0.00	1	1	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	0	94	0	0.00	3,526	0.00	3,526	3,526	0.00
200		**ASSOCIATED PAYROLL COSTS**	**249**	**390**	**0**	**0.00**	**3,630**	**0.00**	**3,630**	**3,630**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,249**	**1,390**	**2,287**	**0.00**	**4,030**	**0.00**	**4,030**	**4,030**	**0.00**
Total Function	**2213**	**CURRICULUM DEVELOPMENT**	**1,249**	**1,390**	**2,287**	**0.00**	**4,030**	**0.00**	**4,030**	**4,030**	**0.00**
Function	**2222**	**LIBRARY/MEDIA CENTER**									
Area	**000**	**UNDESIGNATED**									
112		CLASSIFIED SALARIES	24,067	26,195	27,044	0.88	28,995	0.88	28,995	28,995	0.88
122		SUBSTITUTES - CLASSIFIED	832	815	1,000	0.00	0	0.00	0	0	0.00
132		ADDITIONAL CLAS SALARY	0	18	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**24,900**	**27,028**	**28,044**	**0.88**	**28,995**	**0.88**	**28,995**	**28,995**	**0.88**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	3,543	4,973	5,130	0.00	3,865	0.00	3,865	3,865	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	1,459	1,622	1,623	0.00	1,740	0.00	1,740	1,740	0.00
216		EMPLOYER CONTRIBUTION OPSRP	23	110	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	1,876	2,038	2,040	0.00	2,189	0.00	2,189	2,189	0.00
231		WORKERS' COMPENSATION	73	135	134	0.00	142	0.00	142	142	0.00
233		PFMLI	0	0	0	0.00	77	0.00	77	77	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	15,054	15,577	15,997	0.00	16,614	0.00	16,614	16,614	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 403	**TES**										
200		**ASSOCIATED PAYROLL COSTS**	**22,028**	**24,455**	**24,924**	**0.00**	**24,628**	**0.00**	**24,628**	**24,628**	**0.00**
411	CLASSROOM/LAB SUPPLIES		305	108	200	0.00	210	0.00	210	210	0.00
416	NETWORK PRINTER SUPPLIES		69	0	200	0.00	200	0.00	200	200	0.00
430	LIBRARY BOOKS		3,656	2,794	4,000	0.00	4,200	0.00	4,200	4,200	0.00
440	PERIODICALS		0	0	200	0.00	210	0.00	210	210	0.00
460	NON-CONSUMABLE ITEMS		54	0	600	0.00	630	0.00	630	630	0.00
480	COMPUTER HARDWARE		0	0	150	0.00	158	0.00	158	158	0.00
400		**SUPPLIES AND MATERIALS**	**4,083**	**2,902**	**5,350**	**0.00**	**5,608**	**0.00**	**5,608**	**5,608**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**51,011**	**54,385**	**58,318**	**0.88**	**59,230**	**0.88**	**59,230**	**59,230**	**0.88**
Total Function	**2222**	**LIBRARY/MEDIA CENTER**	**51,011**	**54,385**	**58,318**	**0.88**	**59,230**	**0.88**	**59,230**	**59,230**	**0.88**
Function	**2223**	**MULTIMEDIA SERVICES**									
Area	**000**	**UNDESIGNATED**									
322	REPAIRS & MAINTENANCE SERVICES		552	320	600	0.00	600	0.00	600	600	0.00
300		**PURCHASED SERVICES**	**552**	**320**	**600**	**0.00**	**600**	**0.00**	**600**	**600**	**0.00**
411	CLASSROOM/LAB SUPPLIES		35	196	300	0.00	315	0.00	315	315	0.00
415	MISCELLANEOUS & TECH SUPPLIES		15	0	0	0.00	0	0.00	0	0	0.00
430	LIBRARY BOOKS		21	0	0	0.00	0	0.00	0	0	0.00
440	PERIODICALS		0	228	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		0	3,478	500	0.00	525	0.00	525	525	0.00
400		**SUPPLIES AND MATERIALS**	**71**	**3,902**	**800**	**0.00**	**840**	**0.00**	**840**	**840**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**623**	**4,222**	**1,400**	**0.00**	**1,440**	**0.00**	**1,440**	**1,440**	**0.00**
Total Function	**2223**	**MULTIMEDIA SERVICES**	**623**	**4,222**	**1,400**	**0.00**	**1,440**	**0.00**	**1,440**	**1,440**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
Area	**000**	**UNDESIGNATED**									
311	INSTRUCTIONAL SERVICES		0	1,582	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT		0	474	200	0.00	210	0.00	210	210	0.00
300		**PURCHASED SERVICES**	**0**	**2,056**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**0**	**2,056**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0**	**2,056**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Function	**2410**	**OFFICE OF THE PRINCIPAL**									

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 403	**TES**									
Fund 100	**GENERAL FUND**									
Function 2410	**OFFICE OF THE PRINCIPAL**									
Area 000	**UNDESIGNATED**									
112	CLASSIFIED SALARIES	67,174	71,784	77,716	2.78	84,703	2.78	84,703	84,703	2.78
113	ADMINISTRATORS	101,608	107,743	109,592	1.00	113,975	1.00	113,975	113,975	1.00
122	SUBSTITUTES - CLASSIFIED	1,551	2,179	2,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	988	976	0	0.00	0	0.00	0	0	0.00
138	MILEAGE STIPEND	480	480	480	0.00	600	0.00	600	600	0.00
100	**SALARIES**	**171,801**	**183,162**	**189,788**	**3.78**	**199,278**	**3.78**	**199,278**	**199,278**	**3.78**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	15,431	20,994	21,421	0.00	405	0.00	405	405	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	10,249	10,132	11,267	0.00	11,957	0.00	11,957	11,957	0.00
216	EMPLOYER CONTRIBUTION OPSRP	6,197	7,868	10,122	0.00	20,056	0.00	20,056	20,056	0.00
218	RETIREE OPSRP CONTRIBUTION	0	3	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	13,110	13,982	14,363	0.00	14,859	0.00	14,859	14,859	0.00
231	WORKERS' COMPENSATION	475	871	888	0.00	938	0.00	938	938	0.00
233	PFMLI	0	0	0	0.00	481	0.00	481	481	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	57,786	61,116	63,778	0.00	65,752	0.00	65,752	65,752	0.00
200	**ASSOCIATED PAYROLL COSTS**	**103,249**	**114,965**	**121,839**	**0.00**	**114,448**	**0.00**	**114,448**	**114,448**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES	0	175	100	0.00	100	0.00	100	100	0.00
324	RENTALS	9,796	9,050	12,000	0.00	12,000	0.00	12,000	12,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	105	48	100	0.00	100	0.00	100	100	0.00
342	TRAVEL, OUT OF DISTRICT	0	50	500	0.00	525	0.00	525	525	0.00
353	POSTAGE	1,092	963	1,260	0.00	1,323	0.00	1,323	1,323	0.00
359	OTHER COMMUNICATION SERVICES	104	0	600	0.00	600	0.00	600	600	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	74	263	0	0.00	0	0.00	0	0	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
300	**PURCHASED SERVICES**	**11,171**	**10,549**	**14,560**	**0.00**	**17,648**	**0.00**	**17,648**	**17,648**	**0.00**
411	CLASSROOM/LAB SUPPLIES	432	521	800	0.00	840	0.00	840	840	0.00
412	OFFICE SUPPLIES	133	341	1,000	0.00	1,050	0.00	1,050	1,050	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	0	0	100	0.00	105	0.00	105	105	0.00
414	FOOD SUPPLIES	544	19	500	0.00	525	0.00	525	525	0.00
415	MISCELLANEOUS & TECH SUPPLIES	244	866	500	0.00	525	0.00	525	525	0.00
416	NETWORK PRINTER SUPPLIES	178	64	300	0.00	300	0.00	300	300	0.00
460	NON-CONSUMABLE ITEMS	6,252	10,504	1,500	0.00	1,575	0.00	1,575	1,575	0.00
470	COMPUTER SOFTWARE	0	149	501	0.00	526	0.00	526	526	0.00
480	COMPUTER HARDWARE	755	0	1,000	0.00	1,050	0.00	1,050	1,050	0.00
400	**SUPPLIES AND MATERIALS**	**8,537**	**12,464**	**6,201**	**0.00**	**6,496**	**0.00**	**6,496**	**6,496**	**0.00**
640	DUES AND FEES	830	830	850	0.00	893	0.00	893	893	0.00
600	**OTHER OBJECTS**	**830**	**830**	**850**	**0.00**	**893**	**0.00**	**893**	**893**	**0.00**
Total Area 000	**UNDESIGNATED**	**295,588**	**321,970**	**333,239**	**3.78**	**338,762**	**3.78**	**338,762**	**338,762**	**3.78**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 403	**TES**										
Total Function	**2410**	**OFFICE OF THE PRINCIPAL**	**295,588**	**321,970**	**333,239**	**3.78**	**338,762**	**3.78**	**338,762**	**338,762**	**3.78**
Function	**2491**	**ESD SUPPLIES**									
Area	**000**	**UNDESIGNATED**									
412		OFFICE SUPPLIES	760	1,786	2,000	0.00	2,100	0.00	2,100	2,100	0.00
415		MISCELLANEOUS & TECH SUPPLIES	373	342	1,000	0.00	1,050	0.00	1,050	1,050	0.00
400		**SUPPLIES AND MATERIALS**	**1,133**	**2,128**	**3,000**	**0.00**	**3,150**	**0.00**	**3,150**	**3,150**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,133**	**2,128**	**3,000**	**0.00**	**3,150**	**0.00**	**3,150**	**3,150**	**0.00**
Total Function	**2491**	**ESD SUPPLIES**	**1,133**	**2,128**	**3,000**	**0.00**	**3,150**	**0.00**	**3,150**	**3,150**	**0.00**
Function	**2542**	**CARE & UPKEEP - BUILDINGS**									
Area	**000**	**UNDESIGNATED**									
112		CLASSIFIED SALARIES	67,039	70,363	74,238	2.00	81,133	2.00	81,133	81,133	2.00
122		SUBSTITUTES - CLASSIFIED	109	215	1,000	0.00	0	0.00	0	0	0.00
132		ADDITIONAL CLAS SALARY	389	245	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**67,537**	**70,823**	**75,238**	**2.00**	**81,133**	**2.00**	**81,133**	**81,133**	**2.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	0	41	0	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	3,769	4,249	4,454	0.00	4,868	0.00	4,868	4,868	0.00
216		EMPLOYER CONTRIBUTION OPSRP	5,887	9,604	10,037	0.00	8,292	0.00	8,292	8,292	0.00
220		SOCIAL SECURITY ADMINISTRATION	5,028	5,201	5,485	0.00	5,987	0.00	5,987	5,987	0.00
231		WORKERS' COMPENSATION	1,167	980	2,536	0.00	2,767	0.00	2,767	2,767	0.00
233		PFMLI	0	0	0	0.00	162	0.00	162	162	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	32,596	34,336	35,496	0.00	36,936	0.00	36,936	36,936	0.00
200		**ASSOCIATED PAYROLL COSTS**	**48,446**	**54,410**	**58,008**	**0.00**	**59,012**	**0.00**	**59,012**	**59,012**	**0.00**
321		CLEANING SERVICES	3,872	1,600	6,000	0.00	6,000	0.00	6,000	6,000	0.00
322		REPAIRS & MAINTENANCE SERVICES	2,440	961	10,000	0.00	10,000	0.00	10,000	10,000	0.00
325		ELECTRICITY	39,406	36,553	47,700	0.00	47,700	0.00	47,700	47,700	0.00
326		FUEL	10,842	9,898	30,000	0.00	25,800	0.00	25,800	25,800	0.00
327		WATER AND SEWAGE	12,828	11,568	12,100	0.00	12,100	0.00	12,100	12,100	0.00
328		GARBAGE	13,116	13,934	9,800	0.00	14,000	0.00	14,000	14,000	0.00
329		OTHER PROPERTY SERVICES	1,308	1,789	1,400	0.00	1,470	0.00	1,470	1,470	0.00
353		POSTAGE	0	321	0	0.00	0	0.00	0	0	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	661	80	450	0.00	450	0.00	450	450	0.00
300		**PURCHASED SERVICES**	**84,473**	**76,702**	**117,450**	**0.00**	**117,520**	**0.00**	**117,520**	**117,520**	**0.00**
413		CUSTODIAL/MAINTENANCE SUPPLIES	15,683	27,121	10,000	0.00	10,500	0.00	10,500	10,500	0.00
415		MISCELLANEOUS & TECH SUPPLIES	0	92	0	0.00	0	0.00	0	0	0.00
460		NON-CONSUMABLE ITEMS	3,577	3,563	2,250	0.00	2,363	0.00	2,363	2,363	0.00
400		**SUPPLIES AND MATERIALS**	**19,260**	**30,776**	**12,250**	**0.00**	**12,863**	**0.00**	**12,863**	**12,863**	**0.00**
640		DUES AND FEES	0	178	250	0.00	263	0.00	263	263	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 403	**TES**										
600		**OTHER OBJECTS**	**0**	**178**	**250**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**219,716**	**232,890**	**263,197**	**2.00**	**270,790**	**2.00**	**270,790**	**270,790**	**2.00**
Total Function	**2542**	**CARE & UPKEEP - BUILDINGS**	**219,716**	**232,890**	**263,197**	**2.00**	**270,790**	**2.00**	**270,790**	**270,790**	**2.00**
Function	**2543**	**CARE & UPKEEP - GROUNDS**									
Area	**000**	**UNDESIGNATED**									
322		REPAIRS & MAINTENANCE SERVICES	2,557	1,682	1,500	0.00	1,500	0.00	1,500	1,500	0.00
324		RENTALS	128	0	100	0.00	100	0.00	100	100	0.00
329		OTHER PROPERTY SERVICES	783	802	950	0.00	998	0.00	998	998	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	200	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**3,467**	**2,684**	**2,550**	**0.00**	**2,598**	**0.00**	**2,598**	**2,598**	**0.00**
413		CUSTODIAL/MAINTENANCE SUPPLIES	4,371	3,366	1,000	0.00	1,050	0.00	1,050	1,050	0.00
460		NON-CONSUMABLE ITEMS	0	0	500	0.00	525	0.00	525	525	0.00
400		**SUPPLIES AND MATERIALS**	**4,371**	**3,366**	**1,500**	**0.00**	**1,575**	**0.00**	**1,575**	**1,575**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**7,838**	**6,050**	**4,050**	**0.00**	**4,173**	**0.00**	**4,173**	**4,173**	**0.00**
Total Function	**2543**	**CARE & UPKEEP - GROUNDS**	**7,838**	**6,050**	**4,050**	**0.00**	**4,173**	**0.00**	**4,173**	**4,173**	**0.00**
Function	**2546**	**SECURITY SERVICES**									
Area	**000**	**UNDESIGNATED**									
322		REPAIRS & MAINTENANCE SERVICES	0	0	500	0.00	500	0.00	500	500	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	818	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**818**	**0**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
460		NON-CONSUMABLE ITEMS	672	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**672**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,490**	**0**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Total Function	**2546**	**SECURITY SERVICES**	**1,490**	**0**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Function	**2547**	**ASBESTOS/RADON MANAGEMENT**									
Area	**000**	**UNDESIGNATED**									
329		OTHER PROPERTY SERVICES	0	0	200	0.00	210	0.00	210	210	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,130	3,470	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**1,130**	**3,470**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 403	**TES**										
Total Area	**000**	**UNDESIGNATED**	**1,130**	**3,470**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Function	**2547**	**ASBESTOS/RADON MANAGEMENT**	**1,130**	**3,470**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Function	**2548**	**INTEGRATED PEST MANAGEMENT**									
Area	**000**	**UNDESIGNATED**									
322	REPAIRS & MAINTENANCE SERVICES		1,552	772	1,200	0.00	1,200	0.00	1,200	1,200	0.00
300		**PURCHASED SERVICES**	**1,552**	**772**	**1,200**	**0.00**	**1,200**	**0.00**	**1,200**	**1,200**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,552**	**772**	**1,200**	**0.00**	**1,200**	**0.00**	**1,200**	**1,200**	**0.00**
Total Function	**2548**	**INTEGRATED PEST MANAGEMENT**	**1,552**	**772**	**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		1,991	2,123	3,500	0.00	3,500	0.00	3,500	3,500	0.00
300		**PURCHASED SERVICES**	**1,991**	**2,123**	**3,500**	**0.00**	**3,500**	**0.00**	**3,500**	**3,500**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,991**	**2,123**	**3,500**	**0.00**	**3,500**	**0.00**	**3,500**	**3,500**	**0.00**
Total Function	**2551**	**SERVICE AREA DIRECTION**	**1,991**	**2,123**	**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		750	1,409	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300		**PURCHASED SERVICES**	**750**	**1,409**	**3,000**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**750**	**1,409**	**3,000**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
Total Function	**2574**	**PRINTING, PUBLISHING & DUPLICATING SERVICES**	**750**	**1,409**	**3,000**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
Function	**2669**	**OTHER TECHNOLOGY SERVICES**									
Area	**000**	**UNDESIGNATED**									
351	TELEPHONE		5,740	4,253	6,900	0.00	6,900	0.00	6,900	6,900	0.00
300		**PURCHASED SERVICES**	**5,740**	**4,253**	**6,900**	**0.00**	**6,900**	**0.00**	**6,900**	**6,900**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**5,740**	**4,253**	**6,900**	**0.00**	**6,900**	**0.00**	**6,900**	**6,900**	**0.00**

Requirements Report

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 403	**TES**										
Total Function	**2669**	**OTHER TECHNOLOGY SERVICES**	**5,740**	**4,253**	**6,900**	**0.00**	**6,900**	**0.00**	**6,900**	**6,900**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	**621,369**	**770,346**	**817,072**	**7.66**	**835,287**	**7.66**	**835,287**	**835,287**	**7.66**
Total Fund	**100**	**GENERAL FUND**	**2,510,705**	**3,249,180**	**3,397,463**	**35.15**	**3,428,489**	**34.75**	**3,428,489**	**3,428,489**	**34.75**
Total Center	**403**	**TES**	**2,510,705**	**3,249,180**	**3,397,463**	**35.15**	**3,428,489**	**34.75**	**3,428,489**	**3,428,489**	**34.75**

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 404	**PES**									
Fund 100	**GENERAL FUND**									
Function 1111	**ELEMENTARY, K-5**									
Area 050	**GENERAL CLASSROOM INSTRUCTION**									
111	LICENSED SALARIES	420,146	452,543	536,588	9.00	480,673	7.33	480,673	480,673	7.33
112	CLASSIFIED SALARIES	34,830	53,930	56,135	2.22	62,213	2.22	62,213	62,213	2.22
121	SUBSTITUTES - LICENSED	0	563	0	0.00	0	0.00	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	11,339	8,142	4,000	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	888	325	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	7,903	2,096	5,000	0.00	5,000	0.00	5,000	5,000	0.00
100	**SALARIES**	**475,106**	**517,599**	**601,723**	**11.22**	**547,886**	**9.55**	**547,886**	**547,886**	**9.55**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	19,859	27,123	27,490	0.00	30,501	0.00	30,501	30,501	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	27,957	27,340	35,563	0.00	32,573	0.00	32,573	32,573	0.00
216	EMPLOYER CONTRIBUTION OPSRP	30,657	42,276	60,544	0.00	32,098	0.00	32,098	32,098	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	36	8,000	0.00	0	0.00	0	0	0.00
218	RETIREE OPSRP CONTRIBUTION	0	45	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	35,963	39,379	45,127	0.00	40,770	0.00	40,770	40,770	0.00
231	WORKERS' COMPENSATION	1,309	989	2,782	0.00	2,535	0.00	2,535	2,535	0.00
233	PFMLI	0	0	0	0.00	1,448	0.00	1,448	1,448	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	145,488	146,154	171,836	0.00	150,090	0.00	150,090	150,090	0.00
200	**ASSOCIATED PAYROLL COSTS**	**261,233**	**283,343**	**351,342**	**0.00**	**290,015**	**0.00**	**290,015**	**290,015**	**0.00**
311	INSTRUCTIONAL SERVICES	37,584	31,030	50,700	0.00	50,700	0.00	50,700	50,700	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	0	0	0	0.00	7,000	0.00	7,000	7,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	200	272	0	0.00	0	0.00	0	0	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	50	0	0.00	0	0.00	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	34	0	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	71	0	0	0.00	0	0.00	0	0	0.00
353	POSTAGE	0	42	0	0.00	0	0.00	0	0	0.00
355	PRINTING AND BINDING	0	124	300	0.00	300	0.00	300	300	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERVI	51	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**37,941**	**31,518**	**51,000**	**0.00**	**58,000**	**0.00**	**58,000**	**58,000**	**0.00**
411	CLASSROOM/LAB SUPPLIES	4,648	3,958	5,000	0.00	5,250	0.00	5,250	5,250	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	8	0	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	208	125	400	0.00	420	0.00	420	420	0.00
415	MISCELLANEOUS & TECH SUPPLIES	389	318	735	0.00	772	0.00	772	772	0.00
416	NETWORK PRINTER SUPPLIES	42	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
420	TEXTBOOKS	1,444	1,757	2,500	0.00	2,625	0.00	2,625	2,625	0.00
440	PERIODICALS	0	0	500	0.00	525	0.00	525	525	0.00
460	NON-CONSUMABLE ITEMS	53	2,999	500	0.00	525	0.00	525	525	0.00
470	COMPUTER SOFTWARE	49	278	450	0.00	473	0.00	473	473	0.00
480	COMPUTER HARDWARE	100	6,394	5,250	0.00	5,513	0.00	5,513	5,513	0.00
400	**SUPPLIES AND MATERIALS**	**6,941**	**15,828**	**16,335**	**0.00**	**17,102**	**0.00**	**17,102**	**17,102**	**0.00**
640	DUES AND FEES	449	494	500	0.00	525	0.00	525	525	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 404		**PES**									
600		**OTHER OBJECTS**	**449**	**494**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area	**050**	**GENERAL CLASSROOM INSTRUCTION**	**781,671**	**848,783**	**1,020,900**	**11.22**	**913,529**	**9.55**	**913,529**	**913,529**	**9.55**
Area	**132**	**INSTRUMENTAL MUSIC**									
111		LICENSED SALARIES	0	23,630	24,795	0.33	26,640	0.33	26,640	26,640	0.33
100		**SALARIES**	**0**	**23,630**	**24,795**	**0.33**	**26,640**	**0.33**	**26,640**	**26,640**	**0.33**
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	1,418	1,488	0.00	1,598	0.00	1,598	1,598	0.00
216		EMPLOYER CONTRIBUTION OPSRP	0	3,195	3,352	0.00	2,723	0.00	2,723	2,723	0.00
220		SOCIAL SECURITY ADMINISTRATION	0	1,808	1,897	0.00	2,038	0.00	2,038	2,038	0.00
231		WORKERS' COMPENSATION	0	109	114	0.00	122	0.00	122	122	0.00
233		PFMLI	0	0	0	0.00	71	0.00	71	71	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	0	5,671	5,816	0.00	6,056	0.00	6,056	6,056	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0**	**12,200**	**12,666**	**0.00**	**12,608**	**0.00**	**12,608**	**12,608**	**0.00**
Total Area	**132**	**INSTRUMENTAL MUSIC**	**0**	**35,831**	**37,461**	**0.33**	**39,247**	**0.33**	**39,247**	**39,247**	**0.33**
Area	**133**	**VOCAL MUSIC**									
415		MISCELLANEOUS & TECH SUPPLIES	0	10	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**0**	**10**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**133**	**VOCAL MUSIC**	**0**	**10**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**200**	**PHYSICAL EDUCATION**									
111		LICENSED SALARIES	51,935	55,494	58,498	0.75	60,849	0.75	60,849	60,849	0.75
100		**SALARIES**	**51,935**	**55,494**	**58,498**	**0.75**	**60,849**	**0.75**	**60,849**	**60,849**	**0.75**
212		EMPLOYEE CONTRIBUTION, PICK-UP	3,116	3,330	3,510	0.00	3,651	0.00	3,651	3,651	0.00
216		EMPLOYER CONTRIBUTION OPSRP	4,877	7,503	7,909	0.00	6,219	0.00	6,219	6,219	0.00
220		SOCIAL SECURITY ADMINISTRATION	3,591	3,863	4,016	0.00	4,196	0.00	4,196	4,196	0.00
231		WORKERS' COMPENSATION	139	256	269	0.00	279	0.00	279	279	0.00
233		PFMLI	0	0	0	0.00	162	0.00	162	162	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	16,367	16,967	17,447	0.00	18,167	0.00	18,167	18,167	0.00
200		**ASSOCIATED PAYROLL COSTS**	**28,089**	**31,918**	**33,150**	**0.00**	**32,674**	**0.00**	**32,674**	**32,674**	**0.00**
Total Area	**200**	**PHYSICAL EDUCATION**	**80,024**	**87,413**	**91,649**	**0.75**	**93,523**	**0.75**	**93,523**	**93,523**	**0.75**
Total Function	**1111**	**ELEMENTARY, K-5**	**861,694**	**972,036**	**1,150,009**	**12.30**	**1,046,299**	**10.64**	**1,046,299**	**1,046,299**	**10.64**
Function	**1250**	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**									
Area	**320**	**SPECIAL EDUCATION**									

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 404	**PES**										
Fund 100	**GENERAL FUND**										
Function 1250	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**										
Area 320	**SPECIAL EDUCATION**										
111	LICENSED SALARIES		0	70,632	74,384	1.00	79,919	1.00	79,919	79,919	1.00
112	CLASSIFIED SALARIES		0	38,415	38,980	1.35	42,895	1.39	42,895	42,895	1.39
131	ADDITIONAL CERT SALARY		0	63	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		0	606	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**0**	**109,715**	**113,364**	**2.35**	**122,814**	**2.39**	**122,814**	**122,814**	**2.39**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		0	3,361	3,343	0.00	2,713	0.00	2,713	2,713	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	6,583	6,802	0.00	7,369	0.00	7,369	7,369	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	12,438	12,944	0.00	10,472	0.00	10,472	10,472	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	7,917	8,177	0.00	8,819	0.00	8,819	8,819	0.00
231	WORKERS' COMPENSATION		0	521	534	0.00	576	0.00	576	576	0.00
233	PFMLI		0	0	0	0.00	328	0.00	328	328	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	42,523	43,713	0.00	45,499	0.00	45,499	45,499	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0**	**73,342**	**75,513**	**0.00**	**75,775**	**0.00**	**75,775**	**75,775**	**0.00**
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS		0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
300	**PURCHASED SERVICES**		**0**	**0**	**0**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
411	CLASSROOM/LAB SUPPLIES		0	142	300	0.00	315	0.00	315	315	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**142**	**300**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Area 320	**SPECIAL EDUCATION**		**0**	**183,199**	**189,177**	**2.35**	**203,904**	**2.39**	**203,904**	**203,904**	**2.39**
Total Function 1250	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**		**0**	**183,199**	**189,177**	**2.35**	**203,904**	**2.39**	**203,904**	**203,904**	**2.39**
Function 1291	**ENGLISH LANGUAGE LEARNER - ORS 336.079**										
Area 000	**UNDESIGNATED**										
111	LICENSED SALARIES		407,808	430,900	445,278	7.00	495,345	8.00	495,345	495,345	8.00
122	SUBSTITUTES - CLASSIFIED		367	37	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY		188	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		29	663	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**408,391**	**431,600**	**445,278**	**7.00**	**495,345**	**8.00**	**495,345**	**495,345**	**8.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		20,627	23,303	41,080	0.00	21,306	0.00	21,306	21,306	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		24,481	22,900	26,717	0.00	29,721	0.00	29,721	29,721	0.00
216	EMPLOYER CONTRIBUTION OPSRP		25,583	34,994	30,924	0.00	34,289	0.00	34,289	34,289	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	3,398	0	0.00	7,000	0.00	7,000	7,000	0.00
220	SOCIAL SECURITY ADMINISTRATION		30,826	32,253	33,543	0.00	36,291	0.00	36,291	36,291	0.00
231	WORKERS' COMPENSATION		1,104	811	2,065	0.00	2,300	0.00	2,300	2,300	0.00
233	PFMLI		0	0	0	0.00	1,321	0.00	1,321	1,321	0.00

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 404	**PES**									
Fund 100	**GENERAL FUND**									
Function 1291	**ENGLISH LANGUAGE LEARNER - ORS 336.079**									
Area 000	**UNDESIGNATED**									
240	CONTRACTUAL EMPLOYEE BENEFITS	114,567	112,951	122,127	0.00	127,177	0.00	127,177	127,177	0.00
200	**ASSOCIATED PAYROLL COSTS**	**217,188**	**230,611**	**256,455**	**0.00**	**259,405**	**0.00**	**259,405**	**259,405**	**0.00**
311	INSTRUCTIONAL SERVICES	16,041	20,263	17,000	0.00	17,000	0.00	17,000	17,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	35	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**16,041**	**20,298**	**17,000**	**0.00**	**17,000**	**0.00**	**17,000**	**17,000**	**0.00**
411	CLASSROOM/LAB SUPPLIES	2,488	1,685	3,600	0.00	3,780	0.00	3,780	3,780	0.00
414	FOOD SUPPLIES	122	77	200	0.00	210	0.00	210	210	0.00
415	MISCELLANEOUS & TECH SUPPLIES	35	233	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	1,444	1,509	2,000	0.00	2,100	0.00	2,100	2,100	0.00
460	NON-CONSUMABLE ITEMS	239	0	300	0.00	315	0.00	315	315	0.00
470	COMPUTER SOFTWARE	0	0	150	0.00	158	0.00	158	158	0.00
480	COMPUTER HARDWARE	0	1,012	400	0.00	420	0.00	420	420	0.00
400	**SUPPLIES AND MATERIALS**	**4,402**	**4,517**	**6,750**	**0.00**	**7,083**	**0.00**	**7,083**	**7,083**	**0.00**
Total Area 000	**UNDESIGNATED**	**646,022**	**687,025**	**725,483**	**7.00**	**778,832**	**8.00**	**778,832**	**778,832**	**8.00**
Total Function 1291	**ENGLISH LANGUAGE LEARNER - ORS 336.079**	**646,022**	**687,025**	**725,483**	**7.00**	**778,832**	**8.00**	**778,832**	**778,832**	**8.00**
Function 1293	**MIGRANT EDUCATION**									
Area 000	**UNDESIGNATED**									
131	ADDITIONAL CERT SALARY	0	5,825	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	2,585	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**0**	**8,410**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	76	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	382	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	806	0	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	6	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	591	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	41	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**	**0**	**1,902**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411	CLASSROOM/LAB SUPPLIES	0	588	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**0**	**588**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 404	**PES**										
Total Area	**000**	**UNDESIGNATED**	**0**	**10,900**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**1293**	**MIGRANT EDUCATION**	**0**	**10,900**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function	**1000**	**INSTRUCTION**	**1,507,716**	**1,853,160**	**2,064,669**	**21.65**	**2,029,035**	**21.02**	**2,029,035**	**2,029,035**	**21.02**
Function	**2129**	**OTHER GUIDANCE SERVICES**									
Area	**000**	**UNDESIGNATED**									
112		CLASSIFIED SALARIES	263	525	0	0.00	0	0.00	0	0	0.00
122		SUBSTITUTES - CLASSIFIED	1,137	94	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**1,399**	**619**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212		EMPLOYEE CONTRIBUTION, PICK-UP	84	37	0	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	131	84	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	102	47	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	4	3	0	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COSTS**	**321**	**171**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,721**	**790**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2129**	**OTHER GUIDANCE SERVICES**	**1,721**	**790**	**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	0	13,600	15,000	0.00	15,000	0.00	15,000	15,000	0.00
300		**PURCHASED SERVICES**	**0**	**13,600**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**0**	**13,600**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Total Function	**2134**	**NURSE SERVICES**	**0**	**13,600**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Function	**2139**	**OTHER HEALTH SERVICES**									

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 404	**PES**									
Fund 100	**GENERAL FUND**									
Function 2139	**OTHER HEALTH SERVICES**									
Area 000	**UNDESIGNATED**									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	595	490	500	0.00	500	0.00	500	500	0.00
300	**PURCHASED SERVICES**	**595**	**490**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Total Area 000	**UNDESIGNATED**	**595**	**490**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Total Function 2139	**OTHER HEALTH SERVICES**	**595**	**490**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Function 2152	**SPEECH PATHOLOGY SERVICES**									
Area 320	**SPECIAL EDUCATION**									
411	CLASSROOM/LAB SUPPLIES	0	217	200	0.00	210	0.00	210	210	0.00
414	FOOD SUPPLIES	0	0	100	0.00	105	0.00	105	105	0.00
400	**SUPPLIES AND MATERIALS**	**0**	**217**	**300**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Area 320	**SPECIAL EDUCATION**	**0**	**217**	**300**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Function 2152	**SPEECH PATHOLOGY SERVICES**	**0**	**217**	**300**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Function 2213	**CURRICULUM DEVELOPMENT**									
Area 000	**UNDESIGNATED**									
131	ADDITIONAL CERT SALARY	0	100	0	0.00	100	0.00	100	100	0.00
100	**SALARIES**	**0**	**100**	**0**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	6	0	0.00	6	0.00	6	6	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	14	0	0.00	10	0.00	10	10	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	7	0	0.00	8	0.00	8	8	0.00
231	WORKERS' COMPENSATION	0	0	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	29	0	0.00	3,051	0.00	3,051	3,051	0.00
200	**ASSOCIATED PAYROLL COSTS**	**0**	**56**	**0**	**0.00**	**3,075**	**0.00**	**3,075**	**3,075**	**0.00**
Total Area 000	**UNDESIGNATED**	**0**	**156**	**0**	**0.00**	**3,175**	**0.00**	**3,175**	**3,175**	**0.00**
Total Function 2213	**CURRICULUM DEVELOPMENT**	**0**	**156**	**0**	**0.00**	**3,175**	**0.00**	**3,175**	**3,175**	**0.00**
Function 2222	**LIBRARY/MEDIA CENTER**									
Area 000	**UNDESIGNATED**									

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 404	**PES**										
Fund 100	**GENERAL FUND**										
Function 2222	**LIBRARY/MEDIA CENTER**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		22,564	23,515	24,184	0.81	25,299	0.81	25,299	25,299	0.81
122	SUBSTITUTES - CLASSIFIED		125	0	1,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		22	170	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**22,712**	**23,685**	**25,184**	**0.81**	**25,299**	**0.81**	**25,299**	**25,299**	**0.81**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		3,336	4,493	4,588	0.00	3,372	0.00	3,372	3,372	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,363	1,421	1,451	0.00	1,518	0.00	1,518	1,518	0.00
216	EMPLOYER CONTRIBUTION OPSRP		5	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		1,634	1,710	1,748	0.00	1,836	0.00	1,836	1,836	0.00
231	WORKERS' COMPENSATION		67	118	120	0.00	124	0.00	124	124	0.00
233	PFMLI		0	0	0	0.00	67	0.00	67	67	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		14,644	14,948	15,877	0.00	15,607	0.00	15,607	15,607	0.00
200	**ASSOCIATED PAYROLL COSTS**		**21,048**	**22,689**	**23,783**	**0.00**	**22,525**	**0.00**	**22,525**	**22,525**	**0.00**
411	CLASSROOM/LAB SUPPLIES		392	398	400	0.00	420	0.00	420	420	0.00
415	MISCELLANEOUS & TECH SUPPLIES		335	18	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES		0	96	300	0.00	300	0.00	300	300	0.00
430	LIBRARY BOOKS		3,086	3,434	3,100	0.00	3,255	0.00	3,255	3,255	0.00
460	NON-CONSUMABLE ITEMS		346	236	360	0.00	378	0.00	378	378	0.00
400	**SUPPLIES AND MATERIALS**		**4,160**	**4,182**	**4,160**	**0.00**	**4,353**	**0.00**	**4,353**	**4,353**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**47,920**	**50,556**	**53,127**	**0.81**	**52,177**	**0.81**	**52,177**	**52,177**	**0.81**
Total Function	**2222**	**LIBRARY/MEDIA CENTER**	**47,920**	**50,556**	**53,127**	**0.81**	**52,177**	**0.81**	**52,177**	**52,177**	**0.81**
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		0	0	100	0.00	105	0.00	105	105	0.00
460	NON-CONSUMABLE ITEMS		0	0	200	0.00	210	0.00	210	210	0.00
480	COMPUTER HARDWARE		0	0	100	0.00	105	0.00	105	105	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**0**	**400**	**0.00**	**420**	**0.00**	**420**	**420**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**0**	**0**	**570**	**0.00**	**590**	**0.00**	**590**	**590**	**0.00**
Total Function	**2223**	**MULTIMEDIA SERVICES**	**0**	**0**	**570**	**0.00**	**590**	**0.00**	**590**	**590**	**0.00**

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 404	**PES**									
Fund 100	**GENERAL FUND**									
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
Area 000	**UNDESIGNATED**									
342	TRAVEL, OUT OF DISTRICT	2,743	0	200	0.00	210	0.00	210	210	0.00
300	**PURCHASED SERVICES**	**2,743**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 000	**UNDESIGNATED**	**2,743**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**	**2,743**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Function 2410	**OFFICE OF THE PRINCIPAL**									
Area 000	**UNDESIGNATED**									
112	CLASSIFIED SALARIES	70,883	82,905	83,492	3.25	87,226	3.25	87,226	87,226	3.25
113	ADMINISTRATORS	101,608	107,743	109,592	1.00	113,975	1.00	113,975	113,975	1.00
122	SUBSTITUTES - CLASSIFIED	8,055	962	2,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	1,278	1,334	0	0.00	0	0.00	0	0	0.00
138	MILEAGE STIPEND	480	480	480	0.00	600	0.00	600	600	0.00
100	**SALARIES**	**182,304**	**193,424**	**195,564**	**4.25**	**201,801**	**4.25**	**201,801**	**201,801**	**4.25**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	20,632	4,165	6,765	0.00	557	0.00	557	557	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	10,238	9,982	11,614	0.00	12,108	0.00	12,108	12,108	0.00
216	EMPLOYER CONTRIBUTION OPSRP	2,861	19,339	21,348	0.00	20,197	0.00	20,197	20,197	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	3,597	0	0.00	0	0.00	0	0	0.00
218	RETIREE OPSRP CONTRIBUTION	0	11	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	13,862	14,233	14,245	0.00	14,902	0.00	14,902	14,902	0.00
231	WORKERS' COMPENSATION	512	920	920	0.00	957	0.00	957	957	0.00
233	PFMLI	0	0	0	0.00	489	0.00	489	489	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	60,819	63,764	68,697	0.00	71,495	0.00	71,495	71,495	0.00
200	**ASSOCIATED PAYROLL COSTS**	**108,924**	**116,011**	**123,590**	**0.00**	**120,706**	**0.00**	**120,706**	**120,706**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES	748	320	600	0.00	600	0.00	600	600	0.00
324	RENTALS	11,392	9,238	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	2,142	60	500	0.00	525	0.00	525	525	0.00
353	POSTAGE	953	962	850	0.00	893	0.00	893	893	0.00
359	OTHER COMMUNICATION SERVICES	104	149	500	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	74	711	500	0.00	500	0.00	500	500	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERVI	0	11	150	0.00	150	0.00	150	150	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
300	**PURCHASED SERVICES**	**15,414**	**11,451**	**16,200**	**0.00**	**19,268**	**0.00**	**19,268**	**19,268**	**0.00**
411	CLASSROOM/LAB SUPPLIES	304	1,740	800	0.00	840	0.00	840	840	0.00
412	OFFICE SUPPLIES	106	111	1,000	0.00	1,050	0.00	1,050	1,050	0.00

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 404 PES										
Fund 100 GENERAL FUND										
Function 2410 OFFICE OF THE PRINCIPAL										
Area 000 UNDESIGNATED										
413	CUSTODIAL/MAINTENANCE SUPPLIES	6	0	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	1,054	531	500	0.00	525	0.00	525	525	0.00
415	MISCELLANEOUS & TECH SUPPLIES	351	185	500	0.00	525	0.00	525	525	0.00
416	NETWORK PRINTER SUPPLIES	676	74	750	0.00	750	0.00	750	750	0.00
460	NON-CONSUMABLE ITEMS	2,733	1,051	700	0.00	735	0.00	735	735	0.00
470	COMPUTER SOFTWARE	114	151	150	0.00	158	0.00	158	158	0.00
480	COMPUTER HARDWARE	1,085	1,673	500	0.00	525	0.00	525	525	0.00
400	**SUPPLIES AND MATERIALS**	**6,430**	**5,515**	**4,900**	**0.00**	**5,108**	**0.00**	**5,108**	**5,108**	**0.00**
640	DUES AND FEES	959	979	900	0.00	945	0.00	945	945	0.00
600	**OTHER OBJECTS**	**959**	**979**	**900**	**0.00**	**945**	**0.00**	**945**	**945**	**0.00**
Total Area 000	**UNDESIGNATED**	**314,031**	**327,379**	**341,154**	**4.25**	**347,826**	**4.25**	**347,826**	**347,826**	**4.25**
Total Function 2410	**OFFICE OF THE PRINCIPAL**	**314,031**	**327,379**	**341,154**	**4.25**	**347,826**	**4.25**	**347,826**	**347,826**	**4.25**
Function 2491 ESD SUPPLIES										
Area 000 UNDESIGNATED										
411	CLASSROOM/LAB SUPPLIES	829	0	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	0	1,151	1,500	0.00	1,575	0.00	1,575	1,575	0.00
400	**SUPPLIES AND MATERIALS**	**829**	**1,151**	**1,500**	**0.00**	**1,575**	**0.00**	**1,575**	**1,575**	**0.00**
Total Area 000	**UNDESIGNATED**	**829**	**1,151**	**1,500**	**0.00**	**1,575**	**0.00**	**1,575**	**1,575**	**0.00**
Total Function 2491	**ESD SUPPLIES**	**829**	**1,151**	**1,500**	**0.00**	**1,575**	**0.00**	**1,575**	**1,575**	**0.00**
Function 2542 CARE & UPKEEP - BUILDINGS										
Area 000 UNDESIGNATED										
112	CLASSIFIED SALARIES	62,600	67,960	73,372	2.00	75,794	2.00	75,794	75,794	2.00
122	SUBSTITUTES - CLASSIFIED	0	112	1,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	390	808	2,000	0.00	2,000	0.00	2,000	2,000	0.00
100	**SALARIES**	**62,990**	**68,880**	**76,372**	**2.00**	**77,794**	**2.00**	**77,794**	**77,794**	**2.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,779	4,076	4,402	0.00	4,548	0.00	4,548	4,548	0.00
216	EMPLOYER CONTRIBUTION OPSRP	5,915	9,437	9,920	0.00	7,746	0.00	7,746	7,746	0.00
220	SOCIAL SECURITY ADMINISTRATION	4,818	5,361	5,613	0.00	5,615	0.00	5,615	5,615	0.00
231	WORKERS' COMPENSATION	1,119	958	2,507	0.00	2,589	0.00	2,589	2,589	0.00
233	PFMLI	0	0	0	0.00	152	0.00	152	152	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 404	**PES**										
Fund 100	**GENERAL FUND**										
Function 2542	**CARE & UPKEEP - BUILDINGS**										
Area 000	**UNDESIGNATED**										
240	CONTRACTUAL EMPLOYEE BENEFITS		33,037	34,336	35,496	0.00	36,936	0.00	36,936	36,936	0.00
200	**ASSOCIATED PAYROLL COSTS**		**48,669**	**54,167**	**57,938**	**0.00**	**57,584**	**0.00**	**57,584**	**57,584**	**0.00**
321	CLEANING SERVICES		1,394	973	1,000	0.00	1,000	0.00	1,000	1,000	0.00
322	REPAIRS & MAINTENANCE SERVICES		4,064	1,113	15,000	0.00	15,000	0.00	15,000	15,000	0.00
325	ELECTRICITY		37,265	37,971	37,600	0.00	37,600	0.00	37,600	37,600	0.00
326	FUEL		8,424	8,249	27,200	0.00	19,600	0.00	19,600	19,600	0.00
327	WATER AND SEWAGE		6,489	10,444	5,400	0.00	10,400	0.00	10,400	10,400	0.00
328	GARBAGE		8,844	8,361	5,900	0.00	8,500	0.00	8,500	8,500	0.00
329	OTHER PROPERTY SERVICES		900	1,701	900	0.00	945	0.00	945	945	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		47	108	450	0.00	450	0.00	450	450	0.00
300	**PURCHASED SERVICES**		**67,428**	**68,920**	**93,450**	**0.00**	**93,495**	**0.00**	**93,495**	**93,495**	**0.00**
413	CUSTODIAL/MAINTENANCE SUPPLIES		13,174	13,676	8,000	0.00	8,400	0.00	8,400	8,400	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	100	0.00	105	0.00	105	105	0.00
460	NON-CONSUMABLE ITEMS		2,005	3,179	4,500	0.00	4,725	0.00	4,725	4,725	0.00
400	**SUPPLIES AND MATERIALS**		**15,179**	**16,855**	**12,600**	**0.00**	**13,230**	**0.00**	**13,230**	**13,230**	**0.00**
640	DUES AND FEES		179	0	250	0.00	263	0.00	263	263	0.00
600	**OTHER OBJECTS**		**179**	**0**	**250**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**194,445**	**208,822**	**240,610**	**2.00**	**242,365**	**2.00**	**242,365**	**242,365**	**2.00**
Total Function	**2542**	**CARE & UPKEEP - BUILDINGS**	**194,445**	**208,822**	**240,610**	**2.00**	**242,365**	**2.00**	**242,365**	**242,365**	**2.00**
Function 2543	**CARE & UPKEEP - GROUNDS**										
Area 000	**UNDESIGNATED**										
322	REPAIRS & MAINTENANCE SERVICES		2,889	1,069	3,500	0.00	3,500	0.00	3,500	3,500	0.00
324	RENTALS		125	0	0	0.00	0	0.00	0	0	0.00
329	OTHER PROPERTY SERVICES		431	440	750	0.00	788	0.00	788	788	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		0	850	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**3,445**	**2,359**	**4,250**	**0.00**	**4,288**	**0.00**	**4,288**	**4,288**	**0.00**
413	CUSTODIAL/MAINTENANCE SUPPLIES		4,024	10,673	450	0.00	473	0.00	473	473	0.00
460	NON-CONSUMABLE ITEMS		0	0	360	0.00	378	0.00	378	378	0.00
400	**SUPPLIES AND MATERIALS**		**4,024**	**10,673**	**810**	**0.00**	**851**	**0.00**	**851**	**851**	**0.00**
530	IMPROVEMENTS OTHER THAN BUILDINGS		9,632	0	0	0.00	0	0.00	0	0	0.00
500	**CAPITAL OUTLAY**		**9,632**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 404		**PES**									
Total Area	**000**	**UNDESIGNATED**	**17,100**	**13,032**	**5,060**	**0.00**	**5,138**	**0.00**	**5,138**	**5,138**	**0.00**
Total Function	**2543**	**CARE & UPKEEP - GROUNDS**	**17,100**	**13,032**	**5,060**	**0.00**	**5,138**	**0.00**	**5,138**	**5,138**	**0.00**
Function	**2546**	**SECURITY SERVICES**									
Area	**000**	**UNDESIGNATED**									
322	REPAIRS & MAINTENANCE SERVICES		0	0	800	0.00	800	0.00	800	800	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		1,404	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**1,404**	**0**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
460	NON-CONSUMABLE ITEMS		392	149	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**392**	**149**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,796**	**149**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
Total Function	**2546**	**SECURITY SERVICES**	**1,796**	**149**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
Function	**2547**	**ASBESTOS/RADON MANAGEMENT**									
Area	**000**	**UNDESIGNATED**									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		1,210	2,590	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**1,210**	**2,590**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,210**	**2,590**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2547**	**ASBESTOS/RADON MANAGEMENT**	**1,210**	**2,590**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2548**	**INTEGRATED PEST MANAGEMENT**									
Area	**000**	**UNDESIGNATED**									
322	REPAIRS & MAINTENANCE SERVICES		1,244	1,102	1,200	0.00	1,200	0.00	1,200	1,200	0.00
300		**PURCHASED SERVICES**	**1,244**	**1,102**	**1,200**	**0.00**	**1,200**	**0.00**	**1,200**	**1,200**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,244**	**1,102**	**1,200**	**0.00**	**1,200**	**0.00**	**1,200**	**1,200**	**0.00**
Total Function	**2548**	**INTEGRATED PEST MANAGEMENT**	**1,244**	**1,102**	**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		1,545	349	1,000	0.00	1,000	0.00	1,000	1,000	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 404	**PES**										
300		**PURCHASED SERVICES**	**1,545**	**349**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,545**	**349**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Function	**2551**	**SERVICE AREA DIRECTION**	**1,545**	**349**	**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		5,740	4,738	7,000	0.00	7,000	0.00	7,000	7,000	0.00
300		**PURCHASED SERVICES**	**5,740**	**4,738**	**7,100**	**0.00**	**7,100**	**0.00**	**7,100**	**7,100**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**5,740**	**4,738**	**7,100**	**0.00**	**7,100**	**0.00**	**7,100**	**7,100**	**0.00**
Total Function	**2669**	**OTHER TECHNOLOGY SERVICES**	**5,740**	**4,738**	**7,100**	**0.00**	**7,100**	**0.00**	**7,100**	**7,100**	**0.00**
Function	**2680**	**INTERPRETATION AND TRANSLATION SERVICES**									
Area	**000**	**UNDESIGNATED**									
112	CLASSIFIED SALARIES		25,083	26,483	27,568	0.88	29,699	0.88	29,699	29,699	0.88
132	ADDITIONAL CLAS SALARY		1,739	1,932	1,000	0.00	1,000	0.00	1,000	1,000	0.00
100		**SALARIES**	**26,821**	**28,415**	**28,568**	**0.88**	**30,699**	**0.88**	**30,699**	**30,699**	**0.88**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		2,438	3,292	3,095	0.00	2,314	0.00	2,314	2,314	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,582	1,686	1,654	0.00	1,782	0.00	1,782	1,782	0.00
216	EMPLOYER CONTRIBUTION OPSRP		922	1,453	1,521	0.00	1,261	0.00	1,261	1,261	0.00
218	RETIREE OPSRP CONTRIBUTION		0	16	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		2,052	2,158	2,079	0.00	2,248	0.00	2,248	2,248	0.00
231	WORKERS' COMPENSATION		75	138	135	0.00	145	0.00	145	145	0.00
233	PFMLI		0	0	0	0.00	79	0.00	79	79	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		8,105	12,661	16,369	0.00	17,051	0.00	17,051	17,051	0.00
200		**ASSOCIATED PAYROLL COSTS**	**15,174**	**21,405**	**24,854**	**0.00**	**24,880**	**0.00**	**24,880**	**24,880**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 404	**PES**										
Total Area	**000**	**UNDESIGNATED**	**41,996**	**49,820**	**53,422**	**0.88**	**55,579**	**0.88**	**55,579**	**55,579**	**0.88**
Area	**280**	**ESL**									
112		CLASSIFIED SALARIES	15,346	15,918	16,315	0.50	17,359	0.50	17,359	17,359	0.50
132		ADDITIONAL CLAS SALARY	0	1,292	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**15,346**	**17,211**	**16,315**	**0.50**	**17,359**	**0.50**	**17,359**	**17,359**	**0.50**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	2,259	3,265	3,095	0.00	2,314	0.00	2,314	2,314	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	921	1,033	979	0.00	1,041	0.00	1,041	1,041	0.00
220		SOCIAL SECURITY ADMINISTRATION	1,174	1,317	1,248	0.00	1,328	0.00	1,328	1,328	0.00
231		WORKERS' COMPENSATION	42	82	80	0.00	85	0.00	85	85	0.00
233		PFMLI	0	0	0	0.00	46	0.00	46	46	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	8,132	8,492	8,874	0.00	9,234	0.00	9,234	9,234	0.00
200		**ASSOCIATED PAYROLL COSTS**	**12,528**	**14,188**	**14,276**	**0.00**	**14,048**	**0.00**	**14,048**	**14,048**	**0.00**
Total Area	**280**	**ESL**	**27,874**	**31,399**	**30,592**	**0.50**	**31,407**	**0.50**	**31,407**	**31,407**	**0.50**
Total Function	**2680**	**INTERPRETATION AND TRANSLATION SERVICES**	**69,869**	**81,218**	**84,013**	**1.38**	**86,986**	**1.38**	**86,986**	**86,986**	**1.38**
Major Function	**2000**	**SUPPORT SERVICES**	**660,789**	**706,341**	**752,935**	**8.44**	**766,758**	**8.44**	**766,758**	**766,758**	**8.44**
Total Fund	**100**	**GENERAL FUND**	**2,168,505**	**2,559,500**	**2,817,604**	**30.08**	**2,795,793**	**29.46**	**2,795,793**	**2,795,793**	**29.46**
Total Center	**404**	**PES**	**2,168,505**	**2,559,500**	**2,817,604**	**30.08**	**2,795,793**	**29.46**	**2,795,793**	**2,795,793**	**29.46**

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 405	**OHES**									
Fund 100	**GENERAL FUND**									
Function 1111	**ELEMENTARY, K-5**									
Area 000	**UNDESIGNATED**									
341	TRAVEL, LOCAL IN DISTRICT	0	109	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**0**	**109**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**	**0**	**109**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 050	**GENERAL CLASSROOM INSTRUCTION**									
111	LICENSED SALARIES	985,626	990,883	1,116,291	17.00	1,103,938	16.33	1,103,938	1,103,938	16.33
112	CLASSIFIED SALARIES	37,809	23,626	24,588	1.00	19,108	0.75	19,108	19,108	0.75
121	SUBSTITUTES - LICENSED	5,588	0	0	0.00	0	0.00	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	936	4,671	4,000	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	1,971	1,341	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	3,268	1,098	4,000	0.00	4,000	0.00	4,000	4,000	0.00
100	**SALARIES**	**1,035,197**	**1,021,619**	**1,148,879**	**18.00**	**1,127,046**	**17.08**	**1,127,046**	**1,127,046**	**17.08**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	43,832	40,749	41,330	0.00	9,235	0.00	9,235	9,235	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	62,257	60,668	68,453	0.00	67,383	0.00	67,383	67,383	0.00
216	EMPLOYER CONTRIBUTION OPSRP	69,471	107,682	124,791	0.00	107,695	0.00	107,695	107,695	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	204	8,000	0.00	7,000	0.00	7,000	7,000	0.00
218	RETIREE OPSRP CONTRIBUTION	0	87	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	76,302	76,372	85,723	0.00	83,141	0.00	83,141	83,141	0.00
231	WORKERS' COMPENSATION	2,827	1,938	5,331	0.00	5,207	0.00	5,207	5,207	0.00
233	PFMLI	0	0	0	0.00	2,995	0.00	2,995	2,995	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	259,343	267,964	313,803	0.00	285,990	0.00	285,990	285,990	0.00
200	**ASSOCIATED PAYROLL COSTS**	**514,031**	**555,665**	**647,430**	**0.00**	**568,646**	**0.00**	**568,646**	**568,646**	**0.00**
311	INSTRUCTIONAL SERVICES	32,336	61,611	50,500	0.00	50,500	0.00	50,500	50,500	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	0	0	0	0.00	7,000	0.00	7,000	7,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	200	200	200	0.00	200	0.00	200	200	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	323	950	0.00	950	0.00	950	950	0.00
341	TRAVEL, LOCAL IN DISTRICT	98	0	180	0.00	180	0.00	180	180	0.00
353	POSTAGE	21	25	100	0.00	105	0.00	105	105	0.00
355	PRINTING AND BINDING	0	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	449	96	150	0.00	150	0.00	150	150	0.00
300	**PURCHASED SERVICES**	**33,105**	**62,255**	**52,480**	**0.00**	**59,485**	**0.00**	**59,485**	**59,485**	**0.00**
411	CLASSROOM/LAB SUPPLIES	8,012	9,266	9,000	0.00	9,450	0.00	9,450	9,450	0.00
412	OFFICE SUPPLIES	0	23	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	0	9	450	0.00	473	0.00	473	473	0.00
415	MISCELLANEOUS & TECH SUPPLIES	456	75	100	0.00	105	0.00	105	105	0.00
416	NETWORK PRINTER SUPPLIES	2,715	494	2,500	0.00	2,500	0.00	2,500	2,500	0.00
420	TEXTBOOKS	2,472	3,173	3,000	0.00	3,150	0.00	3,150	3,150	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 405	**OHES**										
Fund 100	**GENERAL FUND**										
Function 1111	**ELEMENTARY, K-5**										
Area 050	**GENERAL CLASSROOM INSTRUCTION**										
440	PERIODICALS		0	0	1,000	0.00	1,050	0.00	1,050	1,050	0.00
460	NON-CONSUMABLE ITEMS		4,130	116	3,000	0.00	3,150	0.00	3,150	3,150	0.00
470	COMPUTER SOFTWARE		0	3,120	300	0.00	315	0.00	315	315	0.00
480	COMPUTER HARDWARE		0	28,002	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**17,785**	**44,279**	**19,350**	**0.00**	**20,193**	**0.00**	**20,193**	**20,193**	**0.00**
640	DUES AND FEES		449	494	500	0.00	525	0.00	525	525	0.00
600	**OTHER OBJECTS**		**449**	**494**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area	**050**	**GENERAL CLASSROOM INSTRUCTION**	**1,600,566**	**1,684,312**	**1,868,639**	**18.00**	**1,775,895**	**17.08**	**1,775,895**	**1,775,895**	**17.08**
Area	**132**	**INSTRUMENTAL MUSIC**									
111	LICENSED SALARIES		0	23,630	24,795	0.33	26,640	0.33	26,640	26,640	0.33
100	**SALARIES**		**0**	**23,630**	**24,795**	**0.33**	**26,640**	**0.33**	**26,640**	**26,640**	**0.33**
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	1,418	1,488	0.00	1,598	0.00	1,598	1,598	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	3,195	3,352	0.00	2,723	0.00	2,723	2,723	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	1,808	1,897	0.00	2,038	0.00	2,038	2,038	0.00
231	WORKERS' COMPENSATION		0	109	114	0.00	122	0.00	122	122	0.00
233	PFMLI		0	0	0	0.00	71	0.00	71	71	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	5,671	5,816	0.00	6,055	0.00	6,055	6,055	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0**	**12,200**	**12,666**	**0.00**	**12,608**	**0.00**	**12,608**	**12,608**	**0.00**
Total Area	**132**	**INSTRUMENTAL MUSIC**	**0**	**35,830**	**37,461**	**0.33**	**39,247**	**0.33**	**39,247**	**39,247**	**0.33**
Area	**133**	**VOCAL MUSIC**									
415	MISCELLANEOUS & TECH SUPPLIES		0	10	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**10**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**133**	**VOCAL MUSIC**	**0**	**10**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**200**	**PHYSICAL EDUCATION**									
111	LICENSED SALARIES		39,513	42,425	44,457	0.75	47,754	0.75	47,754	47,754	0.75
100	**SALARIES**		**39,513**	**42,425**	**44,457**	**0.75**	**47,754**	**0.75**	**47,754**	**47,754**	**0.75**
212	EMPLOYEE CONTRIBUTION, PICK-UP		2,371	2,546	2,667	0.00	2,865	0.00	2,865	2,865	0.00
216	EMPLOYER CONTRIBUTION OPSRP		3,710	5,736	6,011	0.00	4,881	0.00	4,881	4,881	0.00
220	SOCIAL SECURITY ADMINISTRATION		3,023	3,246	3,401	0.00	3,653	0.00	3,653	3,653	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 405	**OHES**										
Fund 100	**GENERAL FUND**										
Function 1111	**ELEMENTARY, K-5**										
Area 200	**PHYSICAL EDUCATION**										
231	WORKERS' COMPENSATION		107	198	206	0.00	221	0.00	221	221	0.00
233	PFMLI		0	0	0	0.00	127	0.00	127	127	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		12,275	12,725	13,085	0.00	13,664	0.00	13,664	13,664	0.00
200	**ASSOCIATED PAYROLL COSTS**		**21,486**	**24,450**	**25,370**	**0.00**	**25,411**	**0.00**	**25,411**	**25,411**	**0.00**
411	CLASSROOM/LAB SUPPLIES		0	75	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		183	0	225	0.00	236	0.00	236	236	0.00
400	**SUPPLIES AND MATERIALS**		**183**	**75**	**225**	**0.00**	**236**	**0.00**	**236**	**236**	**0.00**
Total Area 200	**PHYSICAL EDUCATION**		**61,182**	**66,949**	**70,052**	**0.75**	**73,401**	**0.75**	**73,401**	**73,401**	**0.75**
Total Function 1111	**ELEMENTARY, K-5**		**1,661,748**	**1,787,211**	**1,976,152**	**19.08**	**1,888,543**	**18.17**	**1,888,543**	**1,888,543**	**18.17**
Function 1221	**LEARNING CENTERS - STRUCTURED AND INTENSIVE**										
Area 000	**UNDESIGNATED**										
122	SUBSTITUTES - CLASSIFIED		0	250	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**0**	**250**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
220	SOCIAL SECURITY ADMINISTRATION		0	19	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		0	1	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0**	**20**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**		**0**	**270**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1221	**LEARNING CENTERS - STRUCTURED AND INTENSIVE**		**0**	**270**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1250	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**										
Area 320	**SPECIAL EDUCATION**										
111	LICENSED SALARIES		0	51,382	53,808	1.00	54,187	1.00	54,187	54,187	1.00
112	CLASSIFIED SALARIES		0	92,109	101,395	3.69	111,786	3.75	111,786	111,786	3.75
132	ADDITIONAL CLAS SALARY		0	445	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**0**	**143,936**	**155,203**	**4.69**	**165,973**	**4.75**	**165,973**	**165,973**	**4.75**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		0	9,446	9,643	0.00	7,746	0.00	7,746	7,746	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	7,887	9,312	0.00	9,958	0.00	9,958	9,958	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	11,040	14,111	0.00	11,024	0.00	11,024	11,024	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	10,484	11,399	0.00	11,971	0.00	11,971	11,971	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 405	**OHES**										
Fund 100	**GENERAL FUND**										
Function 1250	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**										
Area 320	**SPECIAL EDUCATION**										
231	WORKERS' COMPENSATION		0	708	754	0.00	803	0.00	803	803	0.00
233	PFMLI		0	0	0	0.00	443	0.00	443	443	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	83,589	92,204	0.00	92,038	0.00	92,038	92,038	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0**	**123,154**	**137,423**	**0.00**	**133,982**	**0.00**	**133,982**	**133,982**	**0.00**
311	INSTRUCTIONAL SERVICES		0	930	1,000	0.00	1,000	0.00	1,000	1,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS		0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
300	**PURCHASED SERVICES**		**0**	**930**	**1,000**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
411	CLASSROOM/LAB SUPPLIES		0	595	300	0.00	315	0.00	315	315	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**595**	**300**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Area 320	**SPECIAL EDUCATION**		**0**	**268,615**	**293,926**	**4.69**	**306,270**	**4.75**	**306,270**	**306,270**	**4.75**
Total Function 1250	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**		**0**	**268,615**	**293,926**	**4.69**	**306,270**	**4.75**	**306,270**	**306,270**	**4.75**
Function 1291	**ENGLISH LANGUAGE LEARNER - ORS 336.079**										
Area 000	**UNDESIGNATED**										
111	LICENSED SALARIES		36,136	36,696	28,696	0.50	20,884	0.33	20,884	20,884	0.33
100	**SALARIES**		**36,136**	**36,696**	**28,696**	**0.50**	**20,884**	**0.33**	**20,884**	**20,884**	**0.33**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		5,319	6,961	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		2,168	2,202	1,722	0.00	1,253	0.00	1,253	1,253	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	0	3,880	0.00	2,134	0.00	2,134	2,134	0.00
220	SOCIAL SECURITY ADMINISTRATION		2,704	2,687	1,736	0.00	1,587	0.00	1,587	1,587	0.00
231	WORKERS' COMPENSATION		96	169	134	0.00	97	0.00	97	97	0.00
233	PFMLI		0	0	0	0.00	56	0.00	56	56	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		10,912	11,312	17,447	0.00	6,056	0.00	6,056	6,056	0.00
200	**ASSOCIATED PAYROLL COSTS**		**21,200**	**23,330**	**24,918**	**0.00**	**11,182**	**0.00**	**11,182**	**11,182**	**0.00**
311	INSTRUCTIONAL SERVICES		481	716	1,000	0.00	1,000	0.00	1,000	1,000	0.00
341	TRAVEL, LOCAL IN DISTRICT		0	39	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**481**	**755**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
470	COMPUTER SOFTWARE		0	0	450	0.00	473	0.00	473	473	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**0**	**450**	**0.00**	**473**	**0.00**	**473**	**473**	**0.00**
Total Area 000	**UNDESIGNATED**		**57,817**	**60,781**	**55,064**	**0.50**	**33,539**	**0.33**	**33,539**	**33,539**	**0.33**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 405	**OHES**										
Total Function	**1291**	**ENGLISH LANGUAGE LEARNER - ORS 336.079**	**57,817**	**60,781**	**55,064**	**0.50**	**33,539**	**0.33**	**33,539**	**33,539**	**0.33**
Major Function	**1000**	**INSTRUCTION**	**1,719,566**	**2,116,876**	**2,325,143**	**24.27**	**2,228,352**	**23.25**	**2,228,352**	**2,228,352**	**23.25**
Function	**2129**	**OTHER GUIDANCE SERVICES**									
Area	**000**	**UNDESIGNATED**									
112		CLASSIFIED SALARIES	263	0	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**263**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212		EMPLOYEE CONTRIBUTION, PICK-UP	16	0	0	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	25	0	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	20	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**	**61**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**324**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2129**	**OTHER GUIDANCE SERVICES**	**324**	**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	0	13,600	15,000	0.00	15,000	0.00	15,000	15,000	0.00
300		**PURCHASED SERVICES**	**0**	**13,600**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
415		MISCELLANEOUS & TECH SUPPLIES	0	152	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**0**	**152**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**0**	**13,752**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Total Function	**2134**	**NURSE SERVICES**	**0**	**13,752**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 405	**OHES**										
Fund 100	**GENERAL FUND**										
Function 2139	**OTHER HEALTH SERVICES**										
Area 000	**UNDESIGNATED**										
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		455	385	900	0.00	900	0.00	900	900	0.00
300	**PURCHASED SERVICES**		**455**	**385**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
415	MISCELLANEOUS & TECH SUPPLIES		160	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**160**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**		**615**	**385**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Total Function 2139	**OTHER HEALTH SERVICES**		**615**	**385**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
Function 2152	**SPEECH PATHOLOGY SERVICES**										
Area 320	**SPECIAL EDUCATION**										
111	LICENSED SALARIES		0	79,138	80,346	1.00	83,419	1.00	83,419	83,419	1.00
100	**SALARIES**		**0**	**79,138**	**80,346**	**1.00**	**83,419**	**1.00**	**83,419**	**83,419**	**1.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		0	15,012	15,242	0.00	11,120	0.00	11,120	11,120	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	4,748	4,821	0.00	5,005	0.00	5,005	5,005	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	5,739	5,831	0.00	6,075	0.00	6,075	6,075	0.00
231	WORKERS' COMPENSATION		0	364	369	0.00	382	0.00	382	382	0.00
233	PFMLI		0	0	0	0.00	222	0.00	222	222	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	16,967	17,447	0.00	18,167	0.00	18,167	18,167	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0**	**42,830**	**43,709**	**0.00**	**40,972**	**0.00**	**40,972**	**40,972**	**0.00**
411	CLASSROOM/LAB SUPPLIES		0	140	200	0.00	210	0.00	210	210	0.00
414	FOOD SUPPLIES		0	0	100	0.00	105	0.00	105	105	0.00
416	NETWORK PRINTER SUPPLIES		0	85	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE		0	995	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**1,220**	**300**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Area 320	**SPECIAL EDUCATION**		**0**	**123,188**	**124,355**	**1.00**	**124,706**	**1.00**	**124,706**	**124,706**	**1.00**
Total Function 2152	**SPEECH PATHOLOGY SERVICES**		**0**	**123,188**	**124,355**	**1.00**	**124,706**	**1.00**	**124,706**	**124,706**	**1.00**
Function 2213	**CURRICULUM DEVELOPMENT**										
Area 000	**UNDESIGNATED**										
131	ADDITIONAL CERT SALARY		500	0	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**500**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 405	**OHES**										
Fund 100	**GENERAL FUND**										
Function 2213	**CURRICULUM DEVELOPMENT**										
Area 000	**UNDESIGNATED**										
211	EMPLOYER CONTRIBUTION TIER 1 & 2		44	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		30	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		19	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		37	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**		**131**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**		**631**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2213	**CURRICULUM DEVELOPMENT**		**631**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2222	**LIBRARY/MEDIA CENTER**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		17,279	18,914	20,217	0.81	21,877	0.81	21,877	21,877	0.81
122	SUBSTITUTES - CLASSIFIED		44	214	1,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		190	133	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**17,512**	**19,261**	**21,217**	**0.81**	**21,877**	**0.81**	**21,877**	**21,877**	**0.81**
212	EMPLOYEE CONTRIBUTION, PICK-UP		864	1,143	1,213	0.00	1,313	0.00	1,313	1,313	0.00
216	EMPLOYER CONTRIBUTION OPSRP		1,214	2,575	2,733	0.00	2,236	0.00	2,236	2,236	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	8	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		1,339	1,431	1,505	0.00	1,633	0.00	1,633	1,633	0.00
231	WORKERS' COMPENSATION		54	99	103	0.00	110	0.00	110	110	0.00
233	PFMLI		0	0	0	0.00	58	0.00	58	58	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		14,849	15,497	15,904	0.00	16,508	0.00	16,508	16,508	0.00
200	**ASSOCIATED PAYROLL COSTS**		**18,320**	**20,754**	**21,459**	**0.00**	**21,857**	**0.00**	**21,857**	**21,857**	**0.00**
411	CLASSROOM/LAB SUPPLIES		0	149	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES		435	435	0	0.00	0	0.00	0	0	0.00
430	LIBRARY BOOKS		4,674	4,773	5,000	0.00	5,250	0.00	5,250	5,250	0.00
440	PERIODICALS		0	45	300	0.00	315	0.00	315	315	0.00
460	NON-CONSUMABLE ITEMS		0	0	300	0.00	315	0.00	315	315	0.00
480	COMPUTER HARDWARE		0	170	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**5,109**	**5,572**	**5,600**	**0.00**	**5,880**	**0.00**	**5,880**	**5,880**	**0.00**
Total Area 000	**UNDESIGNATED**		**40,941**	**45,587**	**48,275**	**0.81**	**49,614**	**0.81**	**49,614**	**49,614**	**0.81**
Total Function 2222	**LIBRARY/MEDIA CENTER**		**40,941**	**45,587**	**48,275**	**0.81**	**49,614**	**0.81**	**49,614**	**49,614**	**0.81**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 405	**OHES**										
Fund 100	**GENERAL FUND**										
Function 2223	**MULTIMEDIA SERVICES**										
Area 000	**UNDESIGNATED**										
411	CLASSROOM/LAB SUPPLIES		434	289	500	0.00	525	0.00	525	525	0.00
400	**SUPPLIES AND MATERIALS**		**434**	**289**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 000	**UNDESIGNATED**		**434**	**289**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Function 2223	**MULTIMEDIA SERVICES**		**434**	**289**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**										
Area 000	**UNDESIGNATED**										
342	TRAVEL, OUT OF DISTRICT		0	0	200	0.00	210	0.00	210	210	0.00
300	**PURCHASED SERVICES**		**0**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 000	**UNDESIGNATED**		**0**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**		**0**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Function 2410	**OFFICE OF THE PRINCIPAL**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		79,827	85,258	89,716	3.09	95,053	3.09	95,053	95,053	3.09
113	ADMINISTRATORS		101,608	107,743	109,592	1.00	113,975	1.00	113,975	113,975	1.00
122	SUBSTITUTES - CLASSIFIED		2,104	1,220	2,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		2,193	1,026	2,000	0.00	2,000	0.00	2,000	2,000	0.00
138	MILEAGE STIPEND		480	480	480	0.00	600	0.00	600	600	0.00
100	**SALARIES**		**186,213**	**195,727**	**203,788**	**4.09**	**211,628**	**4.09**	**211,628**	**211,628**	**4.09**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		4,424	26,134	26,592	0.00	19,507	0.00	19,507	19,507	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		10,967	11,671	11,987	0.00	12,578	0.00	12,578	12,578	0.00
216	EMPLOYER CONTRIBUTION OPSRP		14,342	7,742	8,059	0.00	6,468	0.00	6,468	6,468	0.00
218	RETIREE OPSRP CONTRIBUTION		0	6	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		13,717	14,804	15,122	0.00	15,623	0.00	15,623	15,623	0.00
231	WORKERS' COMPENSATION		517	933	945	0.00	988	0.00	988	988	0.00
233	PFMLI		0	0	0	0.00	509	0.00	509	509	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		64,358	69,891	77,243	0.00	77,046	0.00	77,046	77,046	0.00
200	**ASSOCIATED PAYROLL COSTS**		**108,326**	**131,182**	**139,949**	**0.00**	**132,719**	**0.00**	**132,719**	**132,719**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES		495	445	500	0.00	500	0.00	500	500	0.00
324	RENTALS		8,649	7,727	10,000	0.00	10,000	0.00	10,000	10,000	0.00
341	TRAVEL, LOCAL IN DISTRICT		50	0	100	0.00	100	0.00	100	100	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 405	**OHES**										
Fund 100	**GENERAL FUND**										
Function 2410	**OFFICE OF THE PRINCIPAL**										
Area 000	**UNDESIGNATED**										
342	TRAVEL, OUT OF DISTRICT		1,229	99	1,000	0.00	1,050	0.00	1,050	1,050	0.00
353	POSTAGE		1,416	1,408	1,200	0.00	1,260	0.00	1,260	1,260	0.00
359	OTHER COMMUNICATION SERVICES		253	0	500	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		112	128	270	0.00	270	0.00	270	270	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES		0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
300	**PURCHASED SERVICES**		**12,204**	**9,806**	**13,570**	**0.00**	**16,680**	**0.00**	**16,680**	**16,680**	**0.00**
411	CLASSROOM/LAB SUPPLIES		104	629	500	0.00	525	0.00	525	525	0.00
412	OFFICE SUPPLIES		657	1,029	2,000	0.00	2,100	0.00	2,100	2,100	0.00
414	FOOD SUPPLIES		1,881	912	1,000	0.00	1,050	0.00	1,050	1,050	0.00
415	MISCELLANEOUS & TECH SUPPLIES		1,855	463	500	0.00	525	0.00	525	525	0.00
416	NETWORK PRINTER SUPPLIES		374	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460	NON-CONSUMABLE ITEMS		2,188	1,133	1,600	0.00	1,680	0.00	1,680	1,680	0.00
470	COMPUTER SOFTWARE		0	5	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE		0	164	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**7,058**	**4,334**	**6,600**	**0.00**	**6,880**	**0.00**	**6,880**	**6,880**	**0.00**
640	DUES AND FEES		830	830	164	0.00	172	0.00	172	172	0.00
600	**OTHER OBJECTS**		**830**	**830**	**164**	**0.00**	**172**	**0.00**	**172**	**172**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**314,632**	**341,879**	**364,070**	**4.09**	**368,078**	**4.09**	**368,078**	**368,078**	**4.09**
Total Function	**2410**	**OFFICE OF THE PRINCIPAL**	**314,632**	**341,879**	**364,070**	**4.09**	**368,078**	**4.09**	**368,078**	**368,078**	**4.09**
Function 2491	**ESD SUPPLIES**										
Area 000	**UNDESIGNATED**										
412	OFFICE SUPPLIES		2,032	1,949	2,000	0.00	2,100	0.00	2,100	2,100	0.00
400	**SUPPLIES AND MATERIALS**		**2,032**	**1,949**	**2,000**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**2,032**	**1,949**	**2,000**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
Total Function	**2491**	**ESD SUPPLIES**	**2,032**	**1,949**	**2,000**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
Function 2542	**CARE & UPKEEP - BUILDINGS**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		57,614	63,814	72,600	2.00	77,175	2.00	77,175	77,175	2.00
122	SUBSTITUTES - CLASSIFIED		0	0	1,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		13,551	520	2,000	0.00	2,000	0.00	2,000	2,000	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 405		**OHES**									
100		**SALARIES**	**71,165**	**64,334**	**75,600**	**2.00**	**79,175**	**2.00**	**79,175**	**79,175**	**2.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	5	2,710	0	0.00	4,737	0.00	4,737	4,737	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	3,063	3,480	4,356	0.00	4,630	0.00	4,630	4,630	0.00
216		EMPLOYER CONTRIBUTION OPSRP	4,791	7,236	9,816	0.00	4,255	0.00	4,255	4,255	0.00
220		SOCIAL SECURITY ADMINISTRATION	5,419	4,777	5,221	0.00	5,582	0.00	5,582	5,582	0.00
231		WORKERS' COMPENSATION	678	717	1,498	0.00	1,599	0.00	1,599	1,599	0.00
233		PFMLI	0	0	0	0.00	154	0.00	154	154	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	30,408	31,458	35,496	0.00	36,936	0.00	36,936	36,936	0.00
200		**ASSOCIATED PAYROLL COSTS**	**44,364**	**50,377**	**56,387**	**0.00**	**57,893**	**0.00**	**57,893**	**57,893**	**0.00**
321		CLEANING SERVICES	2,684	6,574	1,000	0.00	1,000	0.00	1,000	1,000	0.00
322		REPAIRS & MAINTENANCE SERVICES	17,474	34,023	15,000	0.00	15,000	0.00	15,000	15,000	0.00
325		ELECTRICITY	37,551	30,921	36,700	0.00	34,700	0.00	34,700	34,700	0.00
326		FUEL	16,168	14,038	19,100	0.00	15,100	0.00	15,100	15,100	0.00
327		WATER AND SEWAGE	18,626	21,079	16,500	0.00	21,500	0.00	21,500	21,500	0.00
328		GARBAGE	7,242	6,855	5,600	0.00	6,600	0.00	6,600	6,600	0.00
329		OTHER PROPERTY SERVICES	1,224	1,205	1,250	0.00	1,313	0.00	1,313	1,313	0.00
383		ARCHITECT/ENGINEER SERVICES	6,020	298	0	0.00	0	0.00	0	0	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	61	56	450	0.00	450	0.00	450	450	0.00
300		**PURCHASED SERVICES**	**107,051**	**115,048**	**95,600**	**0.00**	**95,663**	**0.00**	**95,663**	**95,663**	**0.00**
413		CUSTODIAL/MAINTENANCE SUPPLIES	14,654	10,423	9,500	0.00	9,975	0.00	9,975	9,975	0.00
460		NON-CONSUMABLE ITEMS	4,905	1,131	3,500	0.00	3,675	0.00	3,675	3,675	0.00
400		**SUPPLIES AND MATERIALS**	**19,559**	**11,554**	**13,000**	**0.00**	**13,650**	**0.00**	**13,650**	**13,650**	**0.00**
640		DUES AND FEES	32	211	300	0.00	315	0.00	315	315	0.00
600		**OTHER OBJECTS**	**32**	**211**	**300**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**242,171**	**241,525**	**240,887**	**2.00**	**246,696**	**2.00**	**246,696**	**246,696**	**2.00**
Total Function	**2542**	**CARE & UPKEEP - BUILDINGS**	**242,171**	**241,525**	**240,887**	**2.00**	**246,696**	**2.00**	**246,696**	**246,696**	**2.00**
Function	**2543**	**CARE & UPKEEP - GROUNDS**									
Area	**000**	**UNDESIGNATED**									
322		REPAIRS & MAINTENANCE SERVICES	2,289	2,695	3,000	0.00	3,000	0.00	3,000	3,000	0.00
324		RENTALS	184	0	0	0.00	0	0.00	0	0	0.00
329		OTHER PROPERTY SERVICES	0	0	195	0.00	205	0.00	205	205	0.00
300		**PURCHASED SERVICES**	**2,473**	**2,695**	**3,195**	**0.00**	**3,205**	**0.00**	**3,205**	**3,205**	**0.00**
413		CUSTODIAL/MAINTENANCE SUPPLIES	141	245	4,000	0.00	4,200	0.00	4,200	4,200	0.00
460		NON-CONSUMABLE ITEMS	0	412	360	0.00	378	0.00	378	378	0.00
400		**SUPPLIES AND MATERIALS**	**141**	**657**	**4,360**	**0.00**	**4,578**	**0.00**	**4,578**	**4,578**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**2,614**	**3,352**	**7,555**	**0.00**	**7,783**	**0.00**	**7,783**	**7,783**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 405	**OHES**										
Total Function	**2543**	**CARE & UPKEEP - GROUNDS**	**2,614**	**3,352**	**7,555**	**0.00**	**7,783**	**0.00**	**7,783**	**7,783**	**0.00**
Function	**2546**	**SECURITY SERVICES**									
Area	**000**	**UNDESIGNATED**									
132		ADDITIONAL CLAS SALARY	228	194	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**228**	**194**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	34	37	0	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	14	12	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	17	14	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	1	1	0	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COSTS**	**65**	**64**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
322		REPAIRS & MAINTENANCE SERVICES	923	142	800	0.00	800	0.00	800	800	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,182	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**2,105**	**142**	**800**	**0.00**	**800**	**0.00**	**800**	**800**	**0.00**
460		NON-CONSUMABLE ITEMS	112	0	300	0.00	315	0.00	315	315	0.00
400		**SUPPLIES AND MATERIALS**	**112**	**0**	**300**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**2,510**	**400**	**1,100**	**0.00**	**1,115**	**0.00**	**1,115**	**1,115**	**0.00**
Total Function	**2546**	**SECURITY SERVICES**	**2,510**	**400**	**1,100**	**0.00**	**1,115**	**0.00**	**1,115**	**1,115**	**0.00**
Function	**2547**	**ASBESTOS/RADON MANAGEMENT**									
Area	**000**	**UNDESIGNATED**									
329		OTHER PROPERTY SERVICES	0	0	250	0.00	263	0.00	263	263	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,330	2,602	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**1,330**	**2,602**	**250**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,330**	**2,602**	**250**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Total Function	**2547**	**ASBESTOS/RADON MANAGEMENT**	**1,330**	**2,602**	**250**	**0.00**	**263**	**0.00**	**263**	**263**	**0.00**
Function	**2548**	**INTEGRATED PEST MANAGEMENT**									
Area	**000**	**UNDESIGNATED**									
322		REPAIRS & MAINTENANCE SERVICES	1,244	1,192	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300		**PURCHASED SERVICES**	**1,244**	**1,192**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,244**	**1,192**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 405	**OHES**										
Total Function	**2548**	**INTEGRATED PEST MANAGEMENT**	**1,244**	**1,192**	**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	1,865	1,384	1,300	0.00	1,300	0.00	1,300	1,300	0.00
300		**PURCHASED SERVICES**	**1,865**	**1,384**	**1,300**	**0.00**	**1,300**	**0.00**	**1,300**	**1,300**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,865**	**1,384**	**1,300**	**0.00**	**1,300**	**0.00**	**1,300**	**1,300**	**0.00**
Total Function	**2551**	**SERVICE AREA DIRECTION**	**1,865**	**1,384**	**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	1,351	1,372	1,600	0.00	1,600	0.00	1,600	1,600	0.00
300		**PURCHASED SERVICES**	**1,351**	**1,372**	**1,600**	**0.00**	**1,600**	**0.00**	**1,600**	**1,600**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**1,351**	**1,372**	**1,600**	**0.00**	**1,600**	**0.00**	**1,600**	**1,600**	**0.00**
Total Function	**2574**	**PRINTING, PUBLISHING & DUPLICATING SERVICES**	**1,351**	**1,372**	**1,600**	**0.00**	**1,600**	**0.00**	**1,600**	**1,600**	**0.00**
Function	**2669**	**OTHER TECHNOLOGY SERVICES**									
Area	**000**	**UNDESIGNATED**									
351		TELEPHONE	5,420	4,150	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300		**PURCHASED SERVICES**	**5,420**	**4,150**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**5,420**	**4,150**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
Total Function	**2669**	**OTHER TECHNOLOGY SERVICES**	**5,420**	**4,150**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
Function	**2680**	**INTERPRETATION AND TRANSLATION SERVICES**									
Area	**000**	**UNDESIGNATED**									
132		ADDITIONAL CLAS SALARY	101	0	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**101**	**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	9	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	0	0	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 405	**OHES**										
200		**ASSOCIATED PAYROLL COSTS**	**24**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**124**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2680**	**INTERPRETATION AND TRANSLATION SERVICES**	**124**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	**618,238**	**783,005**	**814,092**	**7.91**	**825,989**	**7.91**	**825,989**	**825,989**	**7.91**
Function	**4150**	**BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT**									
Area	**000**	**UNDESIGNATED**									
520	BUILDINGS ACQUISITION		12,024	0	0	0.00	0	0.00	0	0	0.00
500		**CAPITAL OUTLAY**	**12,024**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**12,024**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**4150**	**BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT**	**12,024**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function	**4000**	**FACILITIES ACQUISITION AND CONSTRUCTION**	**12,024**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund	**100**	**GENERAL FUND**	**2,349,827**	**2,899,881**	**3,139,235**	**32.18**	**3,054,341**	**31.16**	**3,054,341**	**3,054,341**	**31.16**
Total Center	**405**	**OHES**	**2,349,827**	**2,899,881**	**3,139,235**	**32.18**	**3,054,341**	**31.16**	**3,054,341**	**3,054,341**	**31.16**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 407	**ARMADILLO CHARTER SCHOOL**										
Fund 100	**GENERAL FUND**										
Function 1288	**CHARTER SCHOOLS**										
Area 000	**UNDESIGNATED**										
360	CHARTER SCHOOLS		640,282	742,096	770,000	0.00	770,000	0.00	770,000	770,000	0.00
300	**PURCHASED SERVICES**		**640,282**	**742,096**	**770,000**	**0.00**	**770,000**	**0.00**	**770,000**	**770,000**	**0.00**
Total Area 000	**UNDESIGNATED**		**640,282**	**742,096**	**770,000**	**0.00**	**770,000**	**0.00**	**770,000**	**770,000**	**0.00**
Total Function 1288	**CHARTER SCHOOLS**		**640,282**	**742,096**	**770,000**	**0.00**	**770,000**	**0.00**	**770,000**	**770,000**	**0.00**
Major Function 1000	**INSTRUCTION**		**640,282**	**742,096**	**770,000**	**0.00**	**770,000**	**0.00**	**770,000**	**770,000**	**0.00**
Total Fund 100	**GENERAL FUND**		**640,282**	**742,096**	**770,000**	**0.00**	**770,000**	**0.00**	**770,000**	**770,000**	**0.00**
Total Center 407	**ARMADILLO CHARTER SCHOOL**		**640,282**	**742,096**	**770,000**	**0.00**	**770,000**	**0.00**	**770,000**	**770,000**	**0.00**

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 907	**SPECIAL EDUCATION**									
Fund 100	**GENERAL FUND**									
Function 1220	**RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES**									
Area 320	**SPECIAL EDUCATION**									
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	171,588	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**171,588**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411	CLASSROOM/LAB SUPPLIES	0	1,117	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	1,505	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**0**	**2,622**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 320	**SPECIAL EDUCATION**	**171,588**	**2,622**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1220	**RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES**	**171,588**	**2,622**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1221	**LEARNING CENTERS - STRUCTURED AND INTENSIVE**									
Area 320	**SPECIAL EDUCATION**									
111	LICENSED SALARIES	0	350,822	362,616	6.00	385,936	6.00	385,936	385,936	6.00
112	CLASSIFIED SALARIES	0	265,019	284,015	10.52	375,197	12.91	375,197	375,197	12.91
121	SUBSTITUTES - LICENSED	0	0	7,000	0.00	7,000	0.00	7,000	7,000	0.00
122	SUBSTITUTES - CLASSIFIED	0	2,001	3,000	0.00	0	0.00	0	0	0.00
124	TEMPORARY - CLASSIFIED	0	12,962	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	4,696	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	4,528	5,000	0.00	5,000	0.00	5,000	5,000	0.00
100	**SALARIES**	**0**	**640,029**	**661,631**	**16.52**	**773,133**	**18.91**	**773,133**	**773,133**	**18.91**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	18,064	18,363	0.00	13,725	0.00	13,725	13,725	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	36,570	38,798	0.00	45,668	0.00	45,668	45,668	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	69,531	74,337	0.00	67,269	0.00	67,269	67,269	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	1,101	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	47,931	48,378	0.00	57,321	0.00	57,321	57,321	0.00
231	WORKERS' COMPENSATION	0	1,253	3,094	0.00	3,635	0.00	3,635	3,635	0.00
233	PFMLI	0	0	0	0.00	2,029	0.00	2,029	2,029	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	245,062	264,645	0.00	308,733	0.00	308,733	308,733	0.00
200	**ASSOCIATED PAYROLL COSTS**	**0**	**419,511**	**447,615**	**0.00**	**498,379**	**0.00**	**498,379**	**498,379**	**0.00**
311	INSTRUCTIONAL SERVICES	0	7,084	8,000	0.00	31,000	0.00	31,000	31,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	0	0	0	0.00	45,000	0.00	45,000	45,000	0.00
342	TRAVEL, OUT OF DISTRICT	0	1,008	1,000	0.00	1,050	0.00	1,050	1,050	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	160	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**0**	**8,252**	**9,000**	**0.00**	**77,050**	**0.00**	**77,050**	**77,050**	**0.00**
411	CLASSROOM/LAB SUPPLIES	0	4,767	4,500	0.00	4,725	0.00	4,725	4,725	0.00
416	NETWORK PRINTER SUPPLIES	0	669	0	0.00	0	0.00	0	0	0.00

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 907	**SPECIAL EDUCATION**									
Fund 100	**GENERAL FUND**									
Function 1221	**LEARNING CENTERS - STRUCTURED AND INTENSIVE**									
Area 320	**SPECIAL EDUCATION**									
420	TEXTBOOKS	0	113	0	0.00	0	0.00	0	0	0.00
440	PERIODICALS	0	183	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	1,797	1,000	0.00	6,050	0.00	6,050	6,050	0.00
470	COMPUTER SOFTWARE	0	628	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	459	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**0**	**8,615**	**5,500**	**0.00**	**10,775**	**0.00**	**10,775**	**10,775**	**0.00**
Total Area 320	**SPECIAL EDUCATION**	**0**	**1,076,407**	**1,123,746**	**16.52**	**1,359,337**	**18.91**	**1,359,337**	**1,359,337**	**18.91**
Total Function 1221	**LEARNING CENTERS - STRUCTURED AND INTENSIVE**	**0**	**1,076,407**	**1,123,746**	**16.52**	**1,359,337**	**18.91**	**1,359,337**	**1,359,337**	**18.91**
Function 1223	**COMMUNITY TRANSITION CENTERS**									
Area 320	**SPECIAL EDUCATION**									
111	LICENSED SALARIES	0	56,566	59,276	1.00	63,672	1.00	63,672	63,672	1.00
112	CLASSIFIED SALARIES	0	42,228	45,650	1.75	77,815	2.81	77,815	77,815	2.81
132	ADDITIONAL CLAS SALARY	0	322	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**0**	**99,117**	**104,926**	**2.75**	**141,487**	**3.81**	**141,487**	**141,487**	**3.81**
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	5,238	6,296	0.00	7,091	0.00	7,091	7,091	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	11,802	14,186	0.00	12,078	0.00	12,078	12,078	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	7,582	8,027	0.00	10,824	0.00	10,824	10,824	0.00
231	WORKERS' COMPENSATION	0	476	498	0.00	674	0.00	674	674	0.00
233	PFMLI	0	0	0	0.00	377	0.00	377	377	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	51,502	52,942	0.00	55,102	0.00	55,102	55,102	0.00
200	**ASSOCIATED PAYROLL COSTS**	**0**	**76,601**	**81,948**	**0.00**	**86,146**	**0.00**	**86,146**	**86,146**	**0.00**
311	INSTRUCTIONAL SERVICES	0	104	1,000	0.00	1,000	0.00	1,000	1,000	0.00
321	CLEANING SERVICES	0	0	700	0.00	700	0.00	700	700	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	137	300	0.00	300	0.00	300	300	0.00
325	ELECTRICITY	78	1,115	1,500	0.00	1,500	0.00	1,500	1,500	0.00
326	FUEL	0	0	400	0.00	400	0.00	400	400	0.00
327	WATER AND SEWAGE	73	1,133	500	0.00	500	0.00	500	500	0.00
328	GARBAGE	67	405	400	0.00	400	0.00	400	400	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	111	0	0.00	0	0.00	0	0	0.00
351	TELEPHONE	0	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
383	ARCHITECT/ENGINEER SERVICES	2,850	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	3,326	8,196	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**6,394**	**11,201**	**6,000**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
411	CLASSROOM/LAB SUPPLIES	50	1,217	500	0.00	525	0.00	525	525	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 907	**SPECIAL EDUCATION**										
Fund 100	**GENERAL FUND**										
Function 1223	**COMMUNITY TRANSITION CENTERS**										
Area 320	**SPECIAL EDUCATION**										
413	CUSTODIAL/MAINTENANCE SUPPLIES		2,597	383	300	0.00	315	0.00	315	315	0.00
414	FOOD SUPPLIES		120	26	300	0.00	315	0.00	315	315	0.00
415	MISCELLANEOUS & TECH SUPPLIES		862	0	200	0.00	210	0.00	210	210	0.00
416	NETWORK PRINTER SUPPLIES		0	0	200	0.00	200	0.00	200	200	0.00
460	NON-CONSUMABLE ITEMS		2,485	407	1,000	0.00	1,050	0.00	1,050	1,050	0.00
470	COMPUTER SOFTWARE		0	0	500	0.00	525	0.00	525	525	0.00
480	COMPUTER HARDWARE		0	0	1,000	0.00	1,050	0.00	1,050	1,050	0.00
400	**SUPPLIES AND MATERIALS**		**6,113**	**2,033**	**4,000**	**0.00**	**4,190**	**0.00**	**4,190**	**4,190**	**0.00**
640	DUES AND FEES		0	3,753	0	0.00	0	0.00	0	0	0.00
600	**OTHER OBJECTS**		**0**	**3,753**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 320	**SPECIAL EDUCATION**		**12,508**	**192,705**	**196,874**	**2.75**	**237,823**	**3.81**	**237,823**	**237,823**	**3.81**
Total Function 1223	**COMMUNITY TRANSITION CENTERS**		**12,508**	**192,705**	**196,874**	**2.75**	**237,823**	**3.81**	**237,823**	**237,823**	**3.81**
Function 1225	**OUT OF DISTRICT PROGRAMS**										
Area 320	**SPECIAL EDUCATION**										
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS		0	36,500	38,000	0.00	38,000	0.00	38,000	38,000	0.00
300	**PURCHASED SERVICES**		**0**	**36,500**	**38,000**	**0.00**	**38,000**	**0.00**	**38,000**	**38,000**	**0.00**
470	COMPUTER SOFTWARE		0	0	1,400	0.00	1,470	0.00	1,470	1,470	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**0**	**1,400**	**0.00**	**1,470**	**0.00**	**1,470**	**1,470**	**0.00**
Total Area 320	**SPECIAL EDUCATION**		**0**	**36,500**	**39,400**	**0.00**	**39,470**	**0.00**	**39,470**	**39,470**	**0.00**
Total Function 1225	**OUT OF DISTRICT PROGRAMS**		**0**	**36,500**	**39,400**	**0.00**	**39,470**	**0.00**	**39,470**	**39,470**	**0.00**
Function 1227	**EXTENDED SCHOOL YEAR PROGRAMS**										
Area 320	**SPECIAL EDUCATION**										
131	ADDITIONAL CERT SALARY		0	125	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**0**	**125**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	8	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	17	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	10	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		0	1	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 907		**SPECIAL EDUCATION**									
200		**ASSOCIATED PAYROLL COSTS**	**0**	**35**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
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**	**160**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Total Function	**1227**	**EXTENDED SCHOOL YEAR PROGRAMS**	**0**	**160**	**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**									
111		LICENSED SALARIES	652,069	563	0	0.00	0	0.00	0	0	0.00
112		CLASSIFIED SALARIES	603,500	0	0	0.00	0	0.00	0	0	0.00
121		SUBSTITUTES - LICENSED	390	30	2,000	0.00	2,000	0.00	2,000	2,000	0.00
122		SUBSTITUTES - CLASSIFIED	59,171	51,833	60,000	0.00	0	0.00	0	0	0.00
124		TEMPORARY - CLASSIFIED	0	1,718	0	0.00	0	0.00	0	0	0.00
131		ADDITIONAL CERT SALARY	13,263	9,644	14,500	0.00	0	0.00	0	0	0.00
132		ADDITIONAL CLAS SALARY	7,260	30	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**1,335,652**	**63,817**	**76,500**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	54,099	204	0	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	74,433	1,393	0	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	81,982	2,975	0	0.00	0	0.00	0	0	0.00
217		RETIREE TIER 1 & 2 CONTRIBUTION	0	1,849	1,802	0.00	0	0.00	0	0	0.00
218		RETIREE OPSRP CONTRIBUTION	0	62	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	100,783	4,880	727	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	3,792	323	46	0.00	0	0.00	0	0	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	539,290	646	0	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COSTS**	**854,379**	**12,331**	**2,575**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
311		INSTRUCTIONAL SERVICES	28,166	0	54,000	0.00	31,000	0.00	31,000	31,000	0.00
319		OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	90	0	0	0.00	0	0.00	0	0	0.00
322		REPAIRS & MAINTENANCE SERVICES	0	0	225	0.00	225	0.00	225	225	0.00
341		TRAVEL, LOCAL IN DISTRICT	389	0	135	0.00	135	0.00	135	135	0.00
342		TRAVEL, OUT OF DISTRICT	240	0	0	0.00	0	0.00	0	0	0.00
343		TRAVEL-STUDENT, OUT OF DISTRICT	132	0	250	0.00	263	0.00	263	263	0.00
355		PRINTING AND BINDING	0	10	200	0.00	200	0.00	200	200	0.00
390		OTHER GENERAL PROF & TECHNOLOGICAL SERVI	47	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**29,063**	**10**	**54,810**	**0.00**	**31,823**	**0.00**	**31,823**	**31,823**	**0.00**
411		CLASSROOM/LAB SUPPLIES	8,228	901	5,650	0.00	5,933	0.00	5,933	5,933	0.00
414		FOOD SUPPLIES	21	0	500	0.00	525	0.00	525	525	0.00
415		MISCELLANEOUS & TECH SUPPLIES	148	121	90	0.00	95	0.00	95	95	0.00
416		NETWORK PRINTER SUPPLIES	2,391	0	2,750	0.00	2,750	0.00	2,750	2,750	0.00
420		TEXTBOOKS	1,331	0	3,000	0.00	3,150	0.00	3,150	3,150	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 907	**SPECIAL EDUCATION**										
Fund 100	**GENERAL FUND**										
Function 1250	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**										
Area 320	**SPECIAL EDUCATION**										
440	PERIODICALS		94	0	200	0.00	210	0.00	210	210	0.00
460	NON-CONSUMABLE ITEMS		4,618	2,231	2,700	0.00	2,835	0.00	2,835	2,835	0.00
470	COMPUTER SOFTWARE		3,855	3,125	19,500	0.00	19,500	0.00	19,500	19,500	0.00
480	COMPUTER HARDWARE		771	0	2,000	0.00	2,100	0.00	2,100	2,100	0.00
400	**SUPPLIES AND MATERIALS**		**21,456**	**6,378**	**36,390**	**0.00**	**37,097**	**0.00**	**37,097**	**37,097**	**0.00**
640	DUES AND FEES		99	153	135	0.00	142	0.00	142	142	0.00
600	**OTHER OBJECTS**		**99**	**153**	**135**	**0.00**	**142**	**0.00**	**142**	**142**	**0.00**
Total Area 320	**SPECIAL EDUCATION**		**2,240,649**	**82,690**	**170,410**	**0.00**	**71,061**	**0.00**	**71,061**	**71,061**	**0.00**
Total Function 1250	**LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.**		**2,240,649**	**82,690**	**170,410**	**0.00**	**71,061**	**0.00**	**71,061**	**71,061**	**0.00**
Function 1260	**EARLY INTERVENTION**										
Area 320	**SPECIAL EDUCATION**										
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS		58,737	49,518	54,300	0.00	65,000	0.00	65,000	65,000	0.00
300	**PURCHASED SERVICES**		**58,737**	**49,518**	**54,300**	**0.00**	**65,000**	**0.00**	**65,000**	**65,000**	**0.00**
Total Area 320	**SPECIAL EDUCATION**		**58,737**	**49,518**	**54,300**	**0.00**	**65,000**	**0.00**	**65,000**	**65,000**	**0.00**
Total Function 1260	**EARLY INTERVENTION**		**58,737**	**49,518**	**54,300**	**0.00**	**65,000**	**0.00**	**65,000**	**65,000**	**0.00**
Major Function 1000	**INSTRUCTION**		**2,483,482**	**1,440,601**	**1,594,730**	**19.27**	**1,782,691**	**22.72**	**1,782,691**	**1,782,691**	**22.72**
Function 2139	**OTHER HEALTH SERVICES**										
Area 320	**SPECIAL EDUCATION**										
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		595	350	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	**PURCHASED SERVICES**		**595**	**350**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Area 320	**SPECIAL EDUCATION**		**595**	**350**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Total Function 2139	**OTHER HEALTH SERVICES**		**595**	**350**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Function 2140	**PSYCHOLOGICAL SERVICES**										
Area 320	**SPECIAL EDUCATION**										

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 907	**SPECIAL EDUCATION**										
Fund 100	**GENERAL FUND**										
Function 2140	**PSYCHOLOGICAL SERVICES**										
Area 320	**SPECIAL EDUCATION**										
111	LICENSED SALARIES		0	54,225	56,477	1.00	60,343	1.00	60,343	60,343	1.00
100	**SALARIES**		**0**	**54,225**	**56,477**	**1.00**	**60,343**	**1.00**	**60,343**	**60,343**	**1.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	3,254	3,389	0.00	3,621	0.00	3,621	3,621	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	7,331	7,636	0.00	6,167	0.00	6,167	6,167	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	4,127	4,320	0.00	4,531	0.00	4,531	4,531	0.00
231	WORKERS' COMPENSATION		0	254	263	0.00	282	0.00	282	282	0.00
233	PFMLI		0	0	0	0.00	143	0.00	143	143	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	6,203	3,611	0.00	18,167	0.00	18,167	18,167	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0**	**21,169**	**19,218**	**0.00**	**32,909**	**0.00**	**32,909**	**32,909**	**0.00**
341	TRAVEL, LOCAL IN DISTRICT		0	263	700	0.00	700	0.00	700	700	0.00
300	**PURCHASED SERVICES**		**0**	**263**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
411	CLASSROOM/LAB SUPPLIES		49	1,449	1,000	0.00	1,050	0.00	1,050	1,050	0.00
412	OFFICE SUPPLIES		0	189	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		0	99	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE		0	70	1,000	0.00	1,050	0.00	1,050	1,050	0.00
480	COMPUTER HARDWARE		0	1,941	0	0.00	2,000	0.00	2,000	2,000	0.00
400	**SUPPLIES AND MATERIALS**		**49**	**3,748**	**2,000**	**0.00**	**4,100**	**0.00**	**4,100**	**4,100**	**0.00**
Total Area 320	**SPECIAL EDUCATION**		**49**	**79,406**	**78,396**	**1.00**	**98,052**	**1.00**	**98,052**	**98,052**	**1.00**
Total Function 2140	**PSYCHOLOGICAL SERVICES**		**49**	**79,406**	**78,396**	**1.00**	**98,052**	**1.00**	**98,052**	**98,052**	**1.00**
Function 2142	**PSYCHOLOGICAL TESTING SERVICES**										
Area 320	**SPECIAL EDUCATION**										
313	STUDENT SERVICES		2,885	0	900	0.00	900	0.00	900	900	0.00
300	**PURCHASED SERVICES**		**2,885**	**0**	**900**	**0.00**	**900**	**0.00**	**900**	**900**	**0.00**
411	CLASSROOM/LAB SUPPLIES		192	542	500	0.00	525	0.00	525	525	0.00
400	**SUPPLIES AND MATERIALS**		**192**	**542**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 320	**SPECIAL EDUCATION**		**3,077**	**542**	**1,400**	**0.00**	**1,425**	**0.00**	**1,425**	**1,425**	**0.00**
Total Function 2142	**PSYCHOLOGICAL TESTING SERVICES**		**3,077**	**542**	**1,400**	**0.00**	**1,425**	**0.00**	**1,425**	**1,425**	**0.00**
Function 2143	**PSYCHOLOGICAL COUNSELING SERVICES**										

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 907		**SPECIAL EDUCATION**									
Fund 100		**GENERAL FUND**									
Function	**2143**	**PSYCHOLOGICAL COUNSELING SERVICES**									
Area	**320**	**SPECIAL EDUCATION**									
111		LICENSED SALARIES	49,602	0	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**49,602**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212		EMPLOYEE CONTRIBUTION, PICK-UP	2,145	0	0	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	3,356	0	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	3,795	0	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	135	0	0	0.00	0	0.00	0	0	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	2,791	0	0	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COSTS**	**12,222**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**320**	**SPECIAL EDUCATION**	**61,824**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2143**	**PSYCHOLOGICAL COUNSELING SERVICES**	**61,824**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2148**	**OTHER PSYCHOLOGICAL SERVICES**									
Area	**320**	**SPECIAL EDUCATION**									
341		TRAVEL, LOCAL IN DISTRICT	517	0	0	0.00	0	0.00	0	0	0.00
342		TRAVEL, OUT OF DISTRICT	365	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**881**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411		CLASSROOM/LAB SUPPLIES	464	0	0	0.00	0	0.00	0	0	0.00
414		FOOD SUPPLIES	30	0	0	0.00	0	0.00	0	0	0.00
415		MISCELLANEOUS & TECH SUPPLIES	13	0	0	0.00	0	0.00	0	0	0.00
460		NON-CONSUMABLE ITEMS	27	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**534**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640		DUES AND FEES	135	0	0	0.00	0	0.00	0	0	0.00
600		**OTHER OBJECTS**	**135**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**320**	**SPECIAL EDUCATION**	**1,550**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2148**	**OTHER PSYCHOLOGICAL SERVICES**	**1,550**	**0**	**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

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 907		**SPECIAL EDUCATION**									
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	266,442	0	0	0.00	41,709	0.50	41,709	41,709	0.50
131		ADDITIONAL CERT SALARY	175	1,637	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**266,617**	**1,637**	**0**	**0.00**	**41,709**	**0.50**	**41,709**	**41,709**	**0.50**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	10,766	0	0	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	15,997	98	0	0.00	2,503	0.00	2,503	2,503	0.00
216		EMPLOYER CONTRIBUTION OPSRP	18,168	221	0	0.00	4,263	0.00	4,263	4,263	0.00
220		SOCIAL SECURITY ADMINISTRATION	20,049	125	0	0.00	3,191	0.00	3,191	3,191	0.00
231		WORKERS' COMPENSATION	714	8	0	0.00	191	0.00	191	191	0.00
233		PFMLI	0	0	0	0.00	111	0.00	111	111	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	65,467	0	0	0.00	8,792	0.00	8,792	8,792	0.00
200		**ASSOCIATED PAYROLL COSTS**	**131,160**	**452**	**0**	**0.00**	**19,051**	**0.00**	**19,051**	**19,051**	**0.00**
312		INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	0	0	500	0.00	500	0.00	500	500	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	39	0	600	0.00	600	0.00	600	600	0.00
342		TRAVEL, OUT OF DISTRICT	103	0	300	0.00	315	0.00	315	315	0.00
300		**PURCHASED SERVICES**	**142**	**0**	**1,500**	**0.00**	**1,515**	**0.00**	**1,515**	**1,515**	**0.00**
411		CLASSROOM/LAB SUPPLIES	416	221	0	0.00	0	0.00	0	0	0.00
416		NETWORK PRINTER SUPPLIES	340	0	0	0.00	0	0.00	0	0	0.00
460		NON-CONSUMABLE ITEMS	0	425	200	0.00	210	0.00	210	210	0.00
470		COMPUTER SOFTWARE	99	0	0	0.00	0	0.00	0	0	0.00
480		COMPUTER HARDWARE	0	0	500	0.00	2,525	0.00	2,525	2,525	0.00
400		**SUPPLIES AND MATERIALS**	**855**	**646**	**700**	**0.00**	**2,735**	**0.00**	**2,735**	**2,735**	**0.00**
640		DUES AND FEES	1,022	280	1,800	0.00	1,890	0.00	1,890	1,890	0.00
600		**OTHER OBJECTS**	**1,022**	**280**	**1,800**	**0.00**	**1,890**	**0.00**	**1,890**	**1,890**	**0.00**
Total Area	**320**	**SPECIAL EDUCATION**	**399,796**	**3,015**	**4,000**	**0.00**	**66,900**	**0.50**	**66,900**	**66,900**	**0.50**
Total Function	**2152**	**SPEECH PATHOLOGY SERVICES**	**399,796**	**3,015**	**4,000**	**0.00**	**66,900**	**0.50**	**66,900**	**66,900**	**0.50**
Function	**2153**	**AUDIOLOGY SERVICES**									
Area	**320**	**SPECIAL EDUCATION**									

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 907	**SPECIAL EDUCATION**									
Fund 100	**GENERAL FUND**									
Function 2153	**AUDIOLOGY SERVICES**									
Area 320	**SPECIAL EDUCATION**									
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	60	0	0.00	0	0.00	0	0	0.00
322	REPAIRS & MAINTENANCE SERVICES	325	256	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**325**	**316**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411	CLASSROOM/LAB SUPPLIES	0	0	100	0.00	105	0.00	105	105	0.00
460	NON-CONSUMABLE ITEMS	958	0	2,500	0.00	2,625	0.00	2,625	2,625	0.00
400	**SUPPLIES AND MATERIALS**	**958**	**0**	**2,600**	**0.00**	**2,730**	**0.00**	**2,730**	**2,730**	**0.00**
Total Area 320	**SPECIAL EDUCATION**	**1,283**	**316**	**2,600**	**0.00**	**2,730**	**0.00**	**2,730**	**2,730**	**0.00**
Total Function 2153	**AUDIOLOGY SERVICES**	**1,283**	**316**	**2,600**	**0.00**	**2,730**	**0.00**	**2,730**	**2,730**	**0.00**
Function 2190	**SERVICE DIRECTION, STUDENT SUPPORT SERVICES**									
Area 000	**UNDESIGNATED**									
132	ADDITIONAL CLAS SALARY	0	264	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**0**	**264**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	16	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	36	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	20	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	1	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**	**0**	**72**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**	**0**	**337**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 320	**SPECIAL EDUCATION**									
112	CLASSIFIED SALARIES	31,818	34,390	42,509	0.75	62,597	1.25	62,597	62,597	1.25
113	ADMINISTRATORS	65,534	66,711	66,231	0.50	68,788	0.50	68,788	68,788	0.50
131	ADDITIONAL CERT SALARY	88	50	0	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
100	**SALARIES**	**97,440**	**101,327**	**108,740**	**1.25**	**131,385**	**1.75**	**131,385**	**131,385**	**1.75**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	9,647	12,852	12,564	0.00	11,489	0.00	11,489	11,489	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	5,846	6,080	6,524	0.00	7,883	0.00	7,883	7,883	0.00
216	EMPLOYER CONTRIBUTION OPSRP	2,996	4,680	5,747	0.00	4,619	0.00	4,619	4,619	0.00
220	SOCIAL SECURITY ADMINISTRATION	7,153	7,674	8,235	0.00	9,850	0.00	9,850	9,850	0.00
231	WORKERS' COMPENSATION	254	460	504	0.00	613	0.00	613	613	0.00
233	PFMLI	0	0	0	0.00	269	0.00	269	269	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	26,200	26,101	30,629	0.00	39,340	0.00	39,340	39,340	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 907		**SPECIAL EDUCATION**									
200		**ASSOCIATED PAYROLL COSTS**	**52,097**	**57,846**	**64,204**	**0.00**	**74,063**	**0.00**	**74,063**	**74,063**	**0.00**
324		RENTALS	0	410	700	0.00	700	0.00	700	700	0.00
342		TRAVEL, OUT OF DISTRICT	0	21	1,000	0.00	1,050	0.00	1,050	1,050	0.00
353		POSTAGE	0	0	50	0.00	53	0.00	53	53	0.00
382		LEGAL SERVICES	0	225	500	0.00	500	0.00	500	500	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	500	500	0.00	500	0.00	500	500	0.00
300		**PURCHASED SERVICES**	**0**	**1,156**	**2,750**	**0.00**	**2,803**	**0.00**	**2,803**	**2,803**	**0.00**
412		OFFICE SUPPLIES	141	301	450	0.00	473	0.00	473	473	0.00
414		FOOD SUPPLIES	276	125	225	0.00	236	0.00	236	236	0.00
415		MISCELLANEOUS & TECH SUPPLIES	0	0	100	0.00	105	0.00	105	105	0.00
416		NETWORK PRINTER SUPPLIES	100	0	100	0.00	100	0.00	100	100	0.00
440		PERIODICALS	100	100	100	0.00	105	0.00	105	105	0.00
460		NON-CONSUMABLE ITEMS	293	0	450	0.00	473	0.00	473	473	0.00
470		COMPUTER SOFTWARE	6,180	5,300	0	0.00	6,000	0.00	6,000	6,000	0.00
480		COMPUTER HARDWARE	0	0	900	0.00	945	0.00	945	945	0.00
400		**SUPPLIES AND MATERIALS**	**7,090**	**5,826**	**2,325**	**0.00**	**8,436**	**0.00**	**8,436**	**8,436**	**0.00**
640		DUES AND FEES	595	824	700	0.00	735	0.00	735	735	0.00
600		**OTHER OBJECTS**	**595**	**824**	**700**	**0.00**	**735**	**0.00**	**735**	**735**	**0.00**
Total Area	**320**	**SPECIAL EDUCATION**	**157,221**	**166,980**	**178,719**	**1.25**	**217,422**	**1.75**	**217,422**	**217,422**	**1.75**
Total Function	**2190**	**SERVICE DIRECTION, STUDENT SUPPORT SERVICES**	**157,221**	**167,317**	**178,719**	**1.25**	**217,422**	**1.75**	**217,422**	**217,422**	**1.75**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
Area	**320**	**SPECIAL EDUCATION**									
342		TRAVEL, OUT OF DISTRICT	99	1,369	2,500	0.00	2,625	0.00	2,625	2,625	0.00
300		**PURCHASED SERVICES**	**99**	**1,369**	**2,500**	**0.00**	**2,625**	**0.00**	**2,625**	**2,625**	**0.00**
Total Area	**320**	**SPECIAL EDUCATION**	**99**	**1,369**	**2,500**	**0.00**	**2,625**	**0.00**	**2,625**	**2,625**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**99**	**1,369**	**2,500**	**0.00**	**2,625**	**0.00**	**2,625**	**2,625**	**0.00**
Function	**2551**	**SERVICE AREA DIRECTION**									
Area	**320**	**SPECIAL EDUCATION**									
331		REIMBURSABLE STUDENT TRANSPORTATION	2,368	1,015	700	0.00	700	0.00	700	700	0.00
332		NON-REIMBURSABLE STUDENT TRANSPORTATION	0	4,088	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**2,368**	**5,103**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Total Area	**320**	**SPECIAL EDUCATION**	**2,368**	**5,103**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 907	**SPECIAL EDUCATION**										
Total Function	**2551**	**SERVICE AREA DIRECTION**	**2,368**	**5,103**	**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	234	331	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**234**	**331**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**320**	**SPECIAL EDUCATION**	**234**	**331**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2552**	**VEHICLE OPERATION SERVICES**	**234**	**331**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	**628,096**	**257,749**	**269,764**	**2.25**	**391,304**	**3.25**	**391,304**	**391,304**	**3.25**
Total Fund	**100**	**GENERAL FUND**	**3,111,578**	**1,698,350**	**1,864,494**	**21.52**	**2,173,994**	**25.97**	**2,173,994**	**2,173,994**	**25.97**
Total Center	**907**	**SPECIAL EDUCATION**	**3,111,578**	**1,698,350**	**1,864,494**	**21.52**	**2,173,994**	**25.97**	**2,173,994**	**2,173,994**	**25.97**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 908	**INSTRUCTIONAL SERVICES**										
Fund 100	**GENERAL FUND**										
Function 1111	**ELEMENTARY, K-5**										
Area 000	**UNDESIGNATED**										
353	POSTAGE		49	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**49**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
420	TEXTBOOKS		5,894	0	206,000	0.00	150,000	0.00	150,000	150,000	0.00
480	COMPUTER HARDWARE		7,564	0	5,000	0.00	5,250	0.00	5,250	5,250	0.00
400	**SUPPLIES AND MATERIALS**		**13,458**	**0**	**211,000**	**0.00**	**155,250**	**0.00**	**155,250**	**155,250**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**13,508**	**0**	**211,000**	**0.00**	**155,250**	**0.00**	**155,250**	**155,250**	**0.00**
Total Function	**1111**	**ELEMENTARY, K-5**	**13,508**	**0**	**211,000**	**0.00**	**155,250**	**0.00**	**155,250**	**155,250**	**0.00**
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**										
Area 000	**UNDESIGNATED**										
420	TEXTBOOKS		0	0	105,000	0.00	150,000	0.00	150,000	150,000	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**0**	**105,000**	**0.00**	**150,000**	**0.00**	**150,000**	**150,000**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**0**	**0**	**105,000**	**0.00**	**150,000**	**0.00**	**150,000**	**150,000**	**0.00**
Area 110	**SOCIAL STUDIES**										
420	TEXTBOOKS		2,441	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**2,441**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**110**	**SOCIAL STUDIES**	**2,441**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 180	**MATHEMATICS**										
420	TEXTBOOKS		14,473	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**14,473**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**180**	**MATHEMATICS**	**14,473**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**1121**	**MIDDLE/JUNIOR HIGH PROGRAMS**	**16,914**	**0**	**105,000**	**0.00**	**150,000**	**0.00**	**150,000**	**150,000**	**0.00**
Function 1131	**HIGH SCHOOL PROGRAMS**										
Area 000	**UNDESIGNATED**										
420	TEXTBOOKS		0	0	103,000	0.00	50,000	0.00	50,000	50,000	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 908	**INSTRUCTIONAL SERVICES**										
Fund 100	**GENERAL FUND**										
Function 1131	**HIGH SCHOOL PROGRAMS**										
Area 000	**UNDESIGNATED**										
480	COMPUTER HARDWARE		15,128	0	155,000	0.00	20,000	0.00	20,000	20,000	0.00
400	**SUPPLIES AND MATERIALS**		**15,128**	**0**	**258,000**	**0.00**	**70,000**	**0.00**	**70,000**	**70,000**	**0.00**
Total Area 000	**UNDESIGNATED**		**15,128**	**0**	**258,000**	**0.00**	**70,000**	**0.00**	**70,000**	**70,000**	**0.00**
Area 110	**SOCIAL STUDIES**										
420	TEXTBOOKS		0	3,906	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**3,906**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 110	**SOCIAL STUDIES**		**0**	**3,906**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 120	**SCIENCE**										
420	TEXTBOOKS		2,228	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**2,228**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 120	**SCIENCE**		**2,228**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 180	**MATHEMATICS**										
420	TEXTBOOKS		52,325	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**52,325**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 180	**MATHEMATICS**		**52,325**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1131	**HIGH SCHOOL PROGRAMS**		**69,681**	**3,906**	**258,000**	**0.00**	**70,000**	**0.00**	**70,000**	**70,000**	**0.00**
Function 1132	**HIGH SCHOOL-EXTRACURRICULAR**										
Area 000	**UNDESIGNATED**										
343	TRAVEL-STUDENT, OUT OF DISTRICT		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**
Total Area 000	**UNDESIGNATED**		**1,000**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1132	**HIGH SCHOOL-EXTRACURRICULAR**		**1,000**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1210	**TALENTED & GIFTED**										

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 908	**INSTRUCTIONAL SERVICES**										
Fund 100	**GENERAL FUND**										
Function 1210	**TALENTED & GIFTED**										
Area 000	**UNDESIGNATED**										
374	OTHER TUITION		400	325	1,800	0.00	1,800	0.00	1,800	1,800	0.00
300	**PURCHASED SERVICES**		**400**	**325**	**1,800**	**0.00**	**1,800**	**0.00**	**1,800**	**1,800**	**0.00**
411	CLASSROOM/LAB SUPPLIES		275	0	90	0.00	95	0.00	95	95	0.00
420	TEXTBOOKS		0	0	450	0.00	473	0.00	473	473	0.00
400	**SUPPLIES AND MATERIALS**		**275**	**0**	**540**	**0.00**	**567**	**0.00**	**567**	**567**	**0.00**
640	DUES AND FEES		3,489	3,083	3,200	0.00	3,360	0.00	3,360	3,360	0.00
600	**OTHER OBJECTS**		**3,489**	**3,083**	**3,200**	**0.00**	**3,360**	**0.00**	**3,360**	**3,360**	**0.00**
Total Area 000	**UNDESIGNATED**		**4,164**	**3,408**	**5,540**	**0.00**	**5,727**	**0.00**	**5,727**	**5,727**	**0.00**
Total Function 1210	**TALENTED & GIFTED**		**4,164**	**3,408**	**5,540**	**0.00**	**5,727**	**0.00**	**5,727**	**5,727**	**0.00**
Function 1281	**PUBLIC ALTERNATIVE PROGRAMS**										
Area 000	**UNDESIGNATED**										
374	OTHER TUITION		535	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**535**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**		**535**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1281	**PUBLIC ALTERNATIVE PROGRAMS**		**535**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1283	**DISTRICT ALTERNATIVE PROGRAMS**										
Area 000	**UNDESIGNATED**										
111	LICENSED SALARIES		0	0	23,457	0.47	27,885	0.47	27,885	27,885	0.47
131	ADDITIONAL CERT SALARY		0	11,775	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**0**	**11,775**	**23,457**	**0.47**	**27,885**	**0.47**	**27,885**	**27,885**	**0.47**
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	1,355	1,407	0.00	1,673	0.00	1,673	1,673	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	2,402	3,171	0.00	2,850	0.00	2,850	2,850	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	901	1,794	0.00	2,133	0.00	2,133	2,133	0.00
231	WORKERS' COMPENSATION		0	57	111	0.00	130	0.00	130	130	0.00
233	PFMLI		0	0	0	0.00	74	0.00	74	74	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0**	**4,715**	**6,484**	**0.00**	**6,860**	**0.00**	**6,860**	**6,860**	**0.00**
341	TRAVEL, LOCAL IN DISTRICT		0	1,497	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 908	**INSTRUCTIONAL SERVICES**										
Fund 100	**GENERAL FUND**										
Function 1283	**DISTRICT ALTERNATIVE PROGRAMS**										
Area 000	**UNDESIGNATED**										
359	OTHER COMMUNICATION SERVICES		0	138	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**0**	**1,634**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411	CLASSROOM/LAB SUPPLIES		0	245	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE		6,139	5,389	7,000	0.00	7,350	0.00	7,350	7,350	0.00
480	COMPUTER HARDWARE		1,609	0	2,500	0.00	2,625	0.00	2,625	2,625	0.00
400	**SUPPLIES AND MATERIALS**		**7,748**	**5,635**	**9,500**	**0.00**	**9,975**	**0.00**	**9,975**	**9,975**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**7,748**	**23,759**	**39,440**	**0.47**	**44,721**	**0.47**	**44,721**	**44,721**	**0.47**
Total Function	**1283**	**DISTRICT ALTERNATIVE PROGRAMS**	**7,748**	**23,759**	**39,440**	**0.47**	**44,721**	**0.47**	**44,721**	**44,721**	**0.47**
Function 1291	**ENGLISH LANGUAGE LEARNER - ORS 336.079**										
Area 000	**UNDESIGNATED**										
111	LICENSED SALARIES		36,216	38,093	19,336	0.25	30,560	0.42	30,560	30,560	0.42
132	ADDITIONAL CLAS SALARY		152	0	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**36,368**	**38,093**	**19,336**	**0.25**	**30,560**	**0.42**	**30,560**	**30,560**	**0.42**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		2,772	3,636	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		2,177	2,360	1,160	0.00	1,833	0.00	1,833	1,833	0.00
216	EMPLOYER CONTRIBUTION OPSRP		1,639	2,726	2,614	0.00	3,123	0.00	3,123	3,123	0.00
220	SOCIAL SECURITY ADMINISTRATION		2,436	2,571	1,131	0.00	1,968	0.00	1,968	1,968	0.00
231	WORKERS' COMPENSATION		97	182	89	0.00	141	0.00	141	141	0.00
233	PFMLI		0	0	0	0.00	82	0.00	82	82	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		10,707	11,402	5,452	0.00	8,705	0.00	8,705	8,705	0.00
200	**ASSOCIATED PAYROLL COSTS**		**19,828**	**22,877**	**10,447**	**0.00**	**15,852**	**0.00**	**15,852**	**15,852**	**0.00**
342	TRAVEL, OUT OF DISTRICT		391	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**391**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411	CLASSROOM/LAB SUPPLIES		22	9	1,000	0.00	1,050	0.00	1,050	1,050	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	100	0.00	105	0.00	105	105	0.00
400	**SUPPLIES AND MATERIALS**		**22**	**9**	**1,100**	**0.00**	**1,155**	**0.00**	**1,155**	**1,155**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**56,609**	**60,979**	**30,883**	**0.25**	**47,567**	**0.42**	**47,567**	**47,567**	**0.42**
Total Function	**1291**	**ENGLISH LANGUAGE LEARNER - ORS 336.079**	**56,609**	**60,979**	**30,883**	**0.25**	**47,567**	**0.42**	**47,567**	**47,567**	**0.42**

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 908	**INSTRUCTIONAL SERVICES**									
Fund 100	**GENERAL FUND**									
Function 1293	**MIGRANT EDUCATION**									
Area 000	**UNDESIGNATED**									
131	ADDITIONAL CERT SALARY	21,225	26,830	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	14,668	14,902	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**35,893**	**41,731**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	1,207	1,558	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,632	2,342	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,784	4,066	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,712	3,171	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	104	205	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	523	0	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**	**7,961**	**11,341**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	45,308	68,787	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	1,402	1,565	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	6,324	4,839	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**53,034**	**75,191**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
411	CLASSROOM/LAB SUPPLIES	910	1,448	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	4,386	3,353	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	40	193	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	595	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	6,345	3,615	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**	**12,275**	**8,609**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**	**109,164**	**136,872**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1293	**MIGRANT EDUCATION**	**109,164**	**136,872**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1299	**OTHER PROGRAMS**									
Area 291	**PIRATES TO RAIDERS**									
132	ADDITIONAL CLAS SALARY	1,662	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
100	**SALARIES**	**1,662**	**0**	**1,500**	**0.00**	**1,500**	**0.00**	**1,500**	**1,500**	**0.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2	111	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	86	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	64	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	125	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
200	**ASSOCIATED PAYROLL COSTS**	**391**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 908	**INSTRUCTIONAL SERVICES**										
Fund 100	**GENERAL FUND**										
Function 1299	**OTHER PROGRAMS**										
Area 291	**PIRATES TO RAIDERS**										
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		113	0	500	0.00	525	0.00	525	525	0.00
400	**SUPPLIES AND MATERIALS**		**113**	**0**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 291	**PIRATES TO RAIDERS**		**2,166**	**0**	**2,100**	**0.00**	**2,125**	**0.00**	**2,125**	**2,125**	**0.00**
Total Function 1299	**OTHER PROGRAMS**		**2,166**	**0**	**2,100**	**0.00**	**2,125**	**0.00**	**2,125**	**2,125**	**0.00**
Major Function 1000	**INSTRUCTION**		**281,489**	**228,924**	**651,964**	**0.72**	**475,389**	**0.88**	**475,389**	**475,389**	**0.88**
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**
Function 2115	**STUDENT SAFETY**										
Area 000	**UNDESIGNATED**										
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS		31,200	7,400	15,000	0.00	15,000	0.00	15,000	15,000	0.00
300	**PURCHASED SERVICES**		**31,200**	**7,400**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Total Area 000	**UNDESIGNATED**		**31,200**	**7,400**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Total Function 2115	**STUDENT SAFETY**		**31,200**	**7,400**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Function 2129	**OTHER GUIDANCE SERVICES**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		263	0	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 908	**INSTRUCTIONAL SERVICES**										
100		**SALARIES**	**263**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
212		EMPLOYEE CONTRIBUTION, PICK-UP	16	0	0	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	25	0	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	20	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**	**61**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	8,000	8,000	0.00	8,000	0.00	8,000	8,000	0.00
300		**PURCHASED SERVICES**	**0**	**8,000**	**8,000**	**0.00**	**8,000**	**0.00**	**8,000**	**8,000**	**0.00**
470		COMPUTER SOFTWARE	3,460	3,482	3,500	0.00	3,675	0.00	3,675	3,675	0.00
400		**SUPPLIES AND MATERIALS**	**3,460**	**3,482**	**3,500**	**0.00**	**3,675**	**0.00**	**3,675**	**3,675**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**3,783**	**11,482**	**11,500**	**0.00**	**11,675**	**0.00**	**11,675**	**11,675**	**0.00**
Total Function	**2129**	**OTHER GUIDANCE SERVICES**	**3,783**	**11,482**	**11,500**	**0.00**	**11,675**	**0.00**	**11,675**	**11,675**	**0.00**
Function	**2134**	**NURSE SERVICES**									
Area	**000**	**UNDESIGNATED**									
341		TRAVEL, LOCAL IN DISTRICT	0	0	4,000	0.00	4,000	0.00	4,000	4,000	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**	**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	**2134**	**NURSE SERVICES**	**0**	**0**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
Function	**2211**	**SERVICE AREA DIRECTION**									
Area	**000**	**UNDESIGNATED**									
113		ADMINISTRATORS	65,534	66,711	66,230	0.50	68,787	0.50	68,787	68,787	0.50
100		**SALARIES**	**65,534**	**66,711**	**66,230**	**0.50**	**68,787**	**0.50**	**68,787**	**68,787**	**0.50**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	9,647	12,852	12,564	0.00	9,169	0.00	9,169	9,169	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	3,932	4,003	3,974	0.00	4,127	0.00	4,127	4,127	0.00
220		SOCIAL SECURITY ADMINISTRATION	4,774	5,103	5,067	0.00	5,262	0.00	5,262	5,262	0.00
231		WORKERS' COMPENSATION	165	297	302	0.00	313	0.00	313	313	0.00
233		PFMLI	0	0	0	0.00	138	0.00	138	138	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	10,851	11,724	12,237	0.00	12,731	0.00	12,731	12,731	0.00
200		**ASSOCIATED PAYROLL COSTS**	**29,369**	**33,979**	**34,143**	**0.00**	**31,740**	**0.00**	**31,740**	**31,740**	**0.00**
342		TRAVEL, OUT OF DISTRICT	197	150	0	0.00	500	0.00	500	500	0.00
300		**PURCHASED SERVICES**	**197**	**150**	**0**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 908	**INSTRUCTIONAL SERVICES**									
414	FOOD SUPPLIES	19	396	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	112	0	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	200	0.00	200	200	0.00
470	COMPUTER SOFTWARE	0	411	0	0.00	200	0.00	200	200	0.00
400	**SUPPLIES AND MATERIALS**	**19**	**919**	**0**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Total Area	**000 UNDESIGNATED**	**95,120**	**101,758**	**100,373**	**0.50**	**101,528**	**0.50**	**101,528**	**101,528**	**0.50**
Total Function	**2211 SERVICE AREA DIRECTION**	**95,120**	**101,758**	**100,373**	**0.50**	**101,528**	**0.50**	**101,528**	**101,528**	**0.50**
Function	**2213 CURRICULUM DEVELOPMENT**									
Area	**000 UNDESIGNATED**									
131	ADDITIONAL CERT SALARY	0	0	0	0.00	2,816	0.00	2,816	2,816	0.00
100	**SALARIES**	**0**	**0**	**0**	**0.00**	**2,816**	**0.00**	**2,816**	**2,816**	**0.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	169	0.00	169	169	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	288	0.00	288	288	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	164	0.00	164	164	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	13	0.00	13	13	0.00
233	PFMLI	0	0	0	0.00	8	0.00	8	8	0.00
200	**ASSOCIATED PAYROLL COSTS**	**0**	**0**	**0**	**0.00**	**641**	**0.00**	**641**	**641**	**0.00**
324	RENTALS	634	492	700	0.00	700	0.00	700	700	0.00
300	**PURCHASED SERVICES**	**634**	**492**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
411	CLASSROOM/LAB SUPPLIES	54	0	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	26	5	135	0.00	142	0.00	142	142	0.00
414	FOOD SUPPLIES	359	56	1,500	0.00	1,575	0.00	1,575	1,575	0.00
415	MISCELLANEOUS & TECH SUPPLIES	13	79	300	0.00	315	0.00	315	315	0.00
470	COMPUTER SOFTWARE	13,130	24,656	25,000	0.00	26,250	0.00	26,250	26,250	0.00
400	**SUPPLIES AND MATERIALS**	**13,582**	**24,795**	**26,935**	**0.00**	**28,282**	**0.00**	**28,282**	**28,282**	**0.00**
640	DUES AND FEES	25	0	0	0.00	0	0.00	0	0	0.00
600	**OTHER OBJECTS**	**25**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000 UNDESIGNATED**	**14,241**	**25,287**	**27,635**	**0.00**	**32,439**	**0.00**	**32,439**	**32,439**	**0.00**
Total Function	**2213 CURRICULUM DEVELOPMENT**	**14,241**	**25,287**	**27,635**	**0.00**	**32,439**	**0.00**	**32,439**	**32,439**	**0.00**
Function	**2230 ASSESSMENT AND TESTING**									
Area	**000 UNDESIGNATED**									
411	CLASSROOM/LAB SUPPLIES	4,033	0	4,000	0.00	4,200	0.00	4,200	4,200	0.00
400	**SUPPLIES AND MATERIALS**	**4,033**	**0**	**4,000**	**0.00**	**4,200**	**0.00**	**4,200**	**4,200**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 908		**INSTRUCTIONAL SERVICES**									
640		DUES AND FEES	0	0	200	0.00	210	0.00	210	210	0.00
600		**OTHER OBJECTS**	**0**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**4,033**	**0**	**4,200**	**0.00**	**4,410**	**0.00**	**4,410**	**4,410**	**0.00**
Total Function	**2230**	**ASSESSMENT AND TESTING**	**4,033**	**0**	**4,200**	**0.00**	**4,410**	**0.00**	**4,410**	**4,410**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
Area	**000**	**UNDESIGNATED**									
111		LICENSED SALARIES	180	52,449	53,826	0.63	0	0.00	0	0	0.00
131		ADDITIONAL CERT SALARY	225	388	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**405**	**52,837**	**53,826**	**0.63**	**0**	**0.00**	**0**	**0**	**0.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	6,905	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	997	3,230	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	0	2,246	2,356	0.00	0	0.00	0	0	0.00
217		RETIREE TIER 1 & 2 CONTRIBUTION	0	4,513	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	31	3,281	3,302	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	1	242	246	0.00	0	0.00	0	0	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	0	14,054	14,178	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COSTS**	**32**	**25,333**	**30,217**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
311		INSTRUCTIONAL SERVICES	4,518	9,039	5,000	0.00	10,000	0.00	10,000	10,000	0.00
312		INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	0	1,000	0	0.00	0	0.00	0	0	0.00
342		TRAVEL, OUT OF DISTRICT	20,026	13,833	21,100	0.00	17,155	0.00	17,155	17,155	0.00
300		**PURCHASED SERVICES**	**24,544**	**23,872**	**26,100**	**0.00**	**27,155**	**0.00**	**27,155**	**27,155**	**0.00**
415		MISCELLANEOUS & TECH SUPPLIES	816	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**816**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**25,797**	**102,042**	**110,143**	**0.63**	**27,155**	**0.00**	**27,155**	**27,155**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**25,797**	**102,042**	**110,143**	**0.63**	**27,155**	**0.00**	**27,155**	**27,155**	**0.00**
Function	**2410**	**OFFICE OF THE PRINCIPAL**									
Area	**310**	**NON-INSTRUCTIONAL STAFF DEVELOPMENT**									
342		TRAVEL, OUT OF DISTRICT	3,822	400	6,000	0.00	6,300	0.00	6,300	6,300	0.00
300		**PURCHASED SERVICES**	**3,822**	**400**	**6,000**	**0.00**	**6,300**	**0.00**	**6,300**	**6,300**	**0.00**
Total Area	**310**	**NON-INSTRUCTIONAL STAFF DEVELOPMENT**	**3,822**	**400**	**6,000**	**0.00**	**6,300**	**0.00**	**6,300**	**6,300**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 908		**INSTRUCTIONAL SERVICES**									
Total Function	**2410**	**OFFICE OF THE PRINCIPAL**	**3,822**	**400**	**6,000**	**0.00**	**6,300**	**0.00**	**6,300**	**6,300**	**0.00**
Function	**2490**	**OTHER SUPPORT SERVICES-SCHOOL ADMIN**									
Area	**000**	**UNDESIGNATED**									
113		ADMINISTRATORS	0	0	0	0.00	118,784	1.00	118,784	118,784	1.00
138		MILEAGE STIPEND	0	0	0	0.00	600	0.00	600	600	0.00
100		**SALARIES**	**0**	**0**	**0**	**0.00**	**119,384**	**1.00**	**119,384**	**119,384**	**1.00**
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	7,163	0.00	7,163	7,163	0.00
216		EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	12,201	0.00	12,201	12,201	0.00
220		SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	9,152	0.00	9,152	9,152	0.00
231		WORKERS' COMPENSATION	0	0	0	0.00	542	0.00	542	542	0.00
233		PFMLI	0	0	0	0.00	279	0.00	279	279	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	25,463	0.00	25,463	25,463	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0**	**0**	**0**	**0.00**	**54,800**	**0.00**	**54,800**	**54,800**	**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	0	0	0.00	3,500	0.00	3,500	3,500	0.00
415		MISCELLANEOUS & TECH SUPPLIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
460		NON-CONSUMABLE ITEMS	0	0	0	0.00	5,000	0.00	5,000	5,000	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	5,000	0.00	5,000	5,000	0.00
400		**SUPPLIES AND MATERIALS**	**0**	**0**	**0**	**0.00**	**15,000**	**0.00**	**15,000**	**15,000**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**0**	**0**	**0**	**0.00**	**199,184**	**1.00**	**199,184**	**199,184**	**1.00**
Total Function	**2490**	**OTHER SUPPORT SERVICES-SCHOOL ADMIN**	**0**	**0**	**0**	**0.00**	**199,184**	**1.00**	**199,184**	**199,184**	**1.00**
Function	**2551**	**SERVICE AREA DIRECTION**									
Area	**291**	**PIRATES TO RAIDERS**									
331		REIMBURSABLE STUDENT TRANSPORTATION	0	52	0	0.00	0	0.00	0	0	0.00
332		NON-REIMBURSABLE STUDENT TRANSPORTATION	893	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**893**	**52**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**291**	**PIRATES TO RAIDERS**	**893**	**52**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2551**	**SERVICE AREA DIRECTION**	**893**	**52**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	**178,890**	**248,422**	**281,391**	**1.13**	**404,230**	**1.50**	**404,230**	**404,230**	**1.50**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 908	**INSTRUCTIONAL SERVICES**										
Total Fund	**100**	**GENERAL FUND**	**460,379**	**477,346**	**933,354**	**1.84**	**879,620**	**2.38**	**879,620**	**879,620**	**2.38**
Total Center	**908**	**INSTRUCTIONAL SERVICES**	**460,379**	**477,346**	**933,354**	**1.84**	**879,620**	**2.38**	**879,620**	**879,620**	**2.38**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 909	**STUDENT TRANSPORTATION**										
Fund 100	**GENERAL FUND**										
Function 2528	**RISK MANAGEMENT SERVICES**										
Area 000	**UNDESIGNATED**										
651	LIABILITY INSURANCE		350	350	350	0.00	350	0.00	350	350	0.00
600	**OTHER OBJECTS**		**350**	**350**	**350**	**0.00**	**350**	**0.00**	**350**	**350**	**0.00**
Total Area 000	**UNDESIGNATED**		**350**	**350**	**350**	**0.00**	**350**	**0.00**	**350**	**350**	**0.00**
Total Function 2528	**RISK MANAGEMENT SERVICES**		**350**	**350**	**350**	**0.00**	**350**	**0.00**	**350**	**350**	**0.00**
Function 2542	**CARE & UPKEEP - BUILDINGS**										
Area 000	**UNDESIGNATED**										
322	REPAIRS & MAINTENANCE SERVICES		634	0	200	0.00	200	0.00	200	200	0.00
300	**PURCHASED SERVICES**		**634**	**0**	**200**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
413	CUSTODIAL/MAINTENANCE SUPPLIES		874	499	1,000	0.00	1,050	0.00	1,050	1,050	0.00
460	NON-CONSUMABLE ITEMS		0	1,642	1,000	0.00	1,050	0.00	1,050	1,050	0.00
400	**SUPPLIES AND MATERIALS**		**874**	**2,141**	**2,000**	**0.00**	**2,100**	**0.00**	**2,100**	**2,100**	**0.00**
Total Area 000	**UNDESIGNATED**		**1,507**	**2,141**	**2,200**	**0.00**	**2,300**	**0.00**	**2,300**	**2,300**	**0.00**
Total Function 2542	**CARE & UPKEEP - BUILDINGS**		**1,507**	**2,141**	**2,200**	**0.00**	**2,300**	**0.00**	**2,300**	**2,300**	**0.00**
Function 2543	**CARE & UPKEEP - GROUNDS**										
Area 000	**UNDESIGNATED**										
322	REPAIRS & MAINTENANCE SERVICES		0	4,735	500	0.00	500	0.00	500	500	0.00
324	RENTALS		0	346	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**0**	**5,080**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
413	CUSTODIAL/MAINTENANCE SUPPLIES		5,000	0	500	0.00	525	0.00	525	525	0.00
400	**SUPPLIES AND MATERIALS**		**5,000**	**0**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 000	**UNDESIGNATED**		**5,000**	**5,080**	**1,000**	**0.00**	**1,025**	**0.00**	**1,025**	**1,025**	**0.00**
Total Function 2543	**CARE & UPKEEP - GROUNDS**		**5,000**	**5,080**	**1,000**	**0.00**	**1,025**	**0.00**	**1,025**	**1,025**	**0.00**
Function 2551	**SERVICE AREA DIRECTION**										
Area 000	**UNDESIGNATED**										
331	REIMBURSABLE STUDENT TRANSPORTATION		1,784,768	1,427,631	1,350,000	0.00	1,350,000	0.00	1,350,000	1,350,000	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 909	**STUDENT TRANSPORTATION**										
Fund 100	**GENERAL FUND**										
Function 2551	**SERVICE AREA DIRECTION**										
Area 000	**UNDESIGNATED**										
351	TELEPHONE		320	261	700	0.00	700	0.00	700	700	0.00
354	ADVERTISING		2,448	1,615	1,300	0.00	1,300	0.00	1,300	1,300	0.00
300	**PURCHASED SERVICES**		**1,787,535**	**1,429,507**	**1,352,000**	**0.00**	**1,352,000**	**0.00**	**1,352,000**	**1,352,000**	**0.00**
Total Area 000	**UNDESIGNATED**		**1,787,535**	**1,429,507**	**1,352,000**	**0.00**	**1,352,000**	**0.00**	**1,352,000**	**1,352,000**	**0.00**
Area 320	**SPECIAL EDUCATION**										
331	REIMBURSABLE STUDENT TRANSPORTATION		0	283,751	622,000	0.00	622,000	0.00	622,000	622,000	0.00
300	**PURCHASED SERVICES**		**0**	**283,751**	**622,000**	**0.00**	**622,000**	**0.00**	**622,000**	**622,000**	**0.00**
Total Area 320	**SPECIAL EDUCATION**		**0**	**283,751**	**622,000**	**0.00**	**622,000**	**0.00**	**622,000**	**622,000**	**0.00**
Total Function 2551	**SERVICE AREA DIRECTION**		**1,787,535**	**1,713,258**	**1,974,000**	**0.00**	**1,974,000**	**0.00**	**1,974,000**	**1,974,000**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		**1,794,392**	**1,720,830**	**1,977,550**	**0.00**	**1,977,675**	**0.00**	**1,977,675**	**1,977,675**	**0.00**
Total Fund 100	**GENERAL FUND**		**1,794,392**	**1,720,830**	**1,977,550**	**0.00**	**1,977,675**	**0.00**	**1,977,675**	**1,977,675**	**0.00**
Total Center 909	**STUDENT TRANSPORTATION**		**1,794,392**	**1,720,830**	**1,977,550**	**0.00**	**1,977,675**	**0.00**	**1,977,675**	**1,977,675**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 910	**MAINTENANCE**										
Fund 100	**GENERAL FUND**										
Function 2139	**OTHER HEALTH SERVICES**										
Area 000	**UNDESIGNATED**										
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		105	140	100	0.00	100	0.00	100	100	0.00
300	**PURCHASED SERVICES**		**105**	**140**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Area 000	**UNDESIGNATED**		**105**	**140**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Function 2139	**OTHER HEALTH SERVICES**		**105**	**140**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Function 2541	**SERVICE AREA DIRECTION**										
Area 000	**UNDESIGNATED**										
114	MANAGERIAL-CLASSIFIED		78,880	84,790	94,453	1.00	105,944	1.00	105,944	105,944	1.00
100	**SALARIES**		**78,880**	**84,790**	**94,453**	**1.00**	**105,944**	**1.00**	**105,944**	**105,944**	**1.00**
212	EMPLOYEE CONTRIBUTION, PICK-UP		4,747	5,087	5,667	0.00	6,357	0.00	6,357	6,357	0.00
216	EMPLOYER CONTRIBUTION OPSRP		7,517	11,523	12,770	0.00	10,827	0.00	10,827	10,827	0.00
220	SOCIAL SECURITY ADMINISTRATION		5,937	6,463	7,199	0.00	8,076	0.00	8,076	8,076	0.00
231	WORKERS' COMPENSATION		216	388	435	0.00	487	0.00	487	487	0.00
233	PFMLI		0	0	0	0.00	212	0.00	212	212	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		19,921	20,612	24,523	0.00	25,514	0.00	25,514	25,514	0.00
200	**ASSOCIATED PAYROLL COSTS**		**38,340**	**44,072**	**50,594**	**0.00**	**51,474**	**0.00**	**51,474**	**51,474**	**0.00**
341	TRAVEL, LOCAL IN DISTRICT		15,416	13,505	10,000	0.00	10,000	0.00	10,000	10,000	0.00
342	TRAVEL, OUT OF DISTRICT		1,463	0	1,000	0.00	1,050	0.00	1,050	1,050	0.00
300	**PURCHASED SERVICES**		**16,879**	**13,505**	**11,000**	**0.00**	**11,050**	**0.00**	**11,050**	**11,050**	**0.00**
412	OFFICE SUPPLIES		0	29	100	0.00	105	0.00	105	105	0.00
414	FOOD SUPPLIES		209	270	400	0.00	420	0.00	420	420	0.00
460	NON-CONSUMABLE ITEMS		0	118	500	0.00	525	0.00	525	525	0.00
470	COMPUTER SOFTWARE		0	0	100	0.00	105	0.00	105	105	0.00
480	COMPUTER HARDWARE		0	0	500	0.00	525	0.00	525	525	0.00
400	**SUPPLIES AND MATERIALS**		**209**	**417**	**1,600**	**0.00**	**1,680**	**0.00**	**1,680**	**1,680**	**0.00**
640	DUES AND FEES		0	0	200	0.00	210	0.00	210	210	0.00
600	**OTHER OBJECTS**		**0**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 000	**UNDESIGNATED**		**134,308**	**142,784**	**157,847**	**1.00**	**170,358**	**1.00**	**170,358**	**170,358**	**1.00**
Area 310	**NON-INSTRUCTIONAL STAFF DEVELOPMENT**										
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.		400	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT		125	2,460	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 910		**MAINTENANCE**									
300		**PURCHASED SERVICES**	**525**	**2,460**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area	**310**	**NON-INSTRUCTIONAL STAFF DEVELOPMENT**	**525**	**2,460**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2541**	**SERVICE AREA DIRECTION**	**134,833**	**145,243**	**157,847**	**1.00**	**170,358**	**1.00**	**170,358**	**170,358**	**1.00**
Function	**2542**	**CARE & UPKEEP - BUILDINGS**									
Area	**000**	**UNDESIGNATED**									
112		CLASSIFIED SALARIES	7,237	0	32,594	1.00	0	0.00	0	0	0.00
132		ADDITIONAL CLAS SALARY	489	534	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**7,726**	**534**	**32,594**	**1.00**	**0**	**0.00**	**0**	**0**	**0.00**
212		EMPLOYEE CONTRIBUTION, PICK-UP	50	335	1,956	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	78	754	4,407	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	590	41	2,493	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	38	18	166	0.00	0	0.00	0	0	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	0	0	17,748	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COSTS**	**755**	**1,148**	**26,769**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
322		REPAIRS & MAINTENANCE SERVICES	1,142	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
326		FUEL	745	760	0	0.00	0	0.00	0	0	0.00
328		GARBAGE	1,641	1,886	1,700	0.00	1,700	0.00	1,700	1,700	0.00
329		OTHER PROPERTY SERVICES	372	353	400	0.00	420	0.00	420	420	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	12	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**3,912**	**2,999**	**3,600**	**0.00**	**3,620**	**0.00**	**3,620**	**3,620**	**0.00**
413		CUSTODIAL/MAINTENANCE SUPPLIES	27	1,183	0	0.00	0	0.00	0	0	0.00
415		MISCELLANEOUS & TECH SUPPLIES	2,334	0	1,200	0.00	1,260	0.00	1,260	1,260	0.00
460		NON-CONSUMABLE ITEMS	1,515	262	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**3,876**	**1,445**	**1,200**	**0.00**	**1,260**	**0.00**	**1,260**	**1,260**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**16,269**	**6,126**	**64,163**	**1.00**	**4,880**	**0.00**	**4,880**	**4,880**	**0.00**
Total Function	**2542**	**CARE & UPKEEP - BUILDINGS**	**16,269**	**6,126**	**64,163**	**1.00**	**4,880**	**0.00**	**4,880**	**4,880**	**0.00**
Function	**2543**	**CARE & UPKEEP - GROUNDS**									
Area	**000**	**UNDESIGNATED**									
112		CLASSIFIED SALARIES	14,241	58,881	76,797	2.00	83,292	2.00	83,292	83,292	2.00
132		ADDITIONAL CLAS SALARY	0	7	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**14,241**	**58,888**	**76,797**	**2.00**	**83,292**	**2.00**	**83,292**	**83,292**	**2.00**
212		EMPLOYEE CONTRIBUTION, PICK-UP	619	3,533	4,608	0.00	4,998	0.00	4,998	4,998	0.00
216		EMPLOYER CONTRIBUTION OPSRP	969	7,987	10,383	0.00	8,512	0.00	8,512	8,512	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 910	**MAINTENANCE**										
Fund 100	**GENERAL FUND**										
Function 2543	**CARE & UPKEEP - GROUNDS**										
Area 000	**UNDESIGNATED**										
220	SOCIAL SECURITY ADMINISTRATION		1,089	4,499	5,867	0.00	6,348	0.00	6,348	6,348	0.00
231	WORKERS' COMPENSATION		212	798	2,622	0.00	2,840	0.00	2,840	2,840	0.00
233	PFMLI		0	0	0	0.00	167	0.00	167	167	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		4,915	26,802	35,496	0.00	36,936	0.00	36,936	36,936	0.00
200	**ASSOCIATED PAYROLL COSTS**		**7,805**	**43,619**	**58,975**	**0.00**	**59,800**	**0.00**	**59,800**	**59,800**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES		740	5,108	650	0.00	650	0.00	650	650	0.00
329	OTHER PROPERTY SERVICES		450	0	1,000	0.00	1,050	0.00	1,050	1,050	0.00
300	**PURCHASED SERVICES**		**1,190**	**5,108**	**1,650**	**0.00**	**1,700**	**0.00**	**1,700**	**1,700**	**0.00**
413	CUSTODIAL/MAINTENANCE SUPPLIES		6,037	6,047	1,000	0.00	6,050	0.00	6,050	6,050	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	100	0.00	105	0.00	105	105	0.00
460	NON-CONSUMABLE ITEMS		1,463	1,808	850	0.00	893	0.00	893	893	0.00
400	**SUPPLIES AND MATERIALS**		**7,500**	**7,855**	**1,950**	**0.00**	**7,048**	**0.00**	**7,048**	**7,048**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**30,735**	**115,471**	**139,372**	**2.00**	**151,840**	**2.00**	**151,840**	**151,840**	**2.00**
Total Function	**2543**	**CARE & UPKEEP - GROUNDS**	**30,735**	**115,471**	**139,372**	**2.00**	**151,840**	**2.00**	**151,840**	**151,840**	**2.00**
Function 2544	**MAINTENANCE**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		229,268	211,886	203,837	4.00	217,733	4.00	217,733	217,733	4.00
122	SUBSTITUTES - CLASSIFIED		0	185	1,000	0.00	0	0.00	0	0	0.00
124	TEMPORARY - CLASSIFIED		1,690	31,494	20,000	0.00	55,000	0.00	55,000	55,000	0.00
132	ADDITIONAL CLAS SALARY		0	547	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**		**230,958**	**244,112**	**224,837**	**4.00**	**272,733**	**4.00**	**272,733**	**272,733**	**4.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		13,519	18,876	19,410	0.00	14,748	0.00	14,748	14,748	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		13,819	13,519	12,230	0.00	13,064	0.00	13,064	13,064	0.00
216	EMPLOYER CONTRIBUTION OPSRP		13,003	17,353	13,725	0.00	10,945	0.00	10,945	10,945	0.00
220	SOCIAL SECURITY ADMINISTRATION		17,363	18,389	15,253	0.00	16,161	0.00	16,161	16,161	0.00
231	WORKERS' COMPENSATION		4,290	3,052	7,135	0.00	7,613	0.00	7,613	7,613	0.00
233	PFMLI		0	0	0	0.00	435	0.00	435	435	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		80,695	74,005	70,991	0.00	73,871	0.00	73,871	73,871	0.00
200	**ASSOCIATED PAYROLL COSTS**		**142,688**	**145,193**	**138,745**	**0.00**	**136,837**	**0.00**	**136,837**	**136,837**	**0.00**
322	REPAIRS & MAINTENANCE SERVICES		739	0	4,000	0.00	4,000	0.00	4,000	4,000	0.00
324	RENTALS		0	0	4,000	0.00	4,000	0.00	4,000	4,000	0.00
328	GARBAGE		1,926	0	500	0.00	500	0.00	500	500	0.00
341	TRAVEL, LOCAL IN DISTRICT		114	0	180	0.00	180	0.00	180	180	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 910	**MAINTENANCE**										
Fund 100	**GENERAL FUND**										
Function 2544	**MAINTENANCE**										
Area 000	**UNDESIGNATED**										
342	TRAVEL, OUT OF DISTRICT		199	741	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		498	150	500	0.00	500	0.00	500	500	0.00
300	**PURCHASED SERVICES**		**3,477**	**891**	**9,180**	**0.00**	**9,180**	**0.00**	**9,180**	**9,180**	**0.00**
412	OFFICE SUPPLIES		0	110	200	0.00	210	0.00	210	210	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		17,635	24,664	18,950	0.00	19,898	0.00	19,898	19,898	0.00
414	FOOD SUPPLIES		303	566	300	0.00	315	0.00	315	315	0.00
415	MISCELLANEOUS & TECH SUPPLIES		17	8,764	300	0.00	315	0.00	315	315	0.00
416	NETWORK PRINTER SUPPLIES		0	0	150	0.00	150	0.00	150	150	0.00
460	NON-CONSUMABLE ITEMS		3,334	4,789	10,000	0.00	5,500	0.00	5,500	5,500	0.00
470	COMPUTER SOFTWARE		5,633	5,955	5,400	0.00	5,670	0.00	5,670	5,670	0.00
480	COMPUTER HARDWARE		0	272	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**26,920**	**45,120**	**35,300**	**0.00**	**32,058**	**0.00**	**32,058**	**32,058**	**0.00**
610	REDEMPTION OF PRINCIPAL		2,927	0	0	0.00	0	0.00	0	0	0.00
620	INTEREST		136	0	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES		140	190	100	0.00	105	0.00	105	105	0.00
600	**OTHER OBJECTS**		**3,203**	**190**	**100**	**0.00**	**105**	**0.00**	**105**	**105**	**0.00**
Total Area 000	**UNDESIGNATED**		**407,247**	**435,506**	**408,162**	**4.00**	**450,912**	**4.00**	**450,912**	**450,912**	**4.00**
Area 310	**NON-INSTRUCTIONAL STAFF DEVELOPMENT**										
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.		4,886	348	6,000	0.00	6,000	0.00	6,000	6,000	0.00
342	TRAVEL, OUT OF DISTRICT		1,401	235	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**6,287**	**583**	**6,000**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
415	MISCELLANEOUS & TECH SUPPLIES		0	0	500	0.00	525	0.00	525	525	0.00
400	**SUPPLIES AND MATERIALS**		**0**	**0**	**500**	**0.00**	**525**	**0.00**	**525**	**525**	**0.00**
Total Area 310	**NON-INSTRUCTIONAL STAFF DEVELOPMENT**		**6,287**	**583**	**6,500**	**0.00**	**6,525**	**0.00**	**6,525**	**6,525**	**0.00**
Total Function 2544	**MAINTENANCE**		**413,534**	**436,088**	**414,662**	**4.00**	**457,437**	**4.00**	**457,437**	**457,437**	**4.00**
Function 2545	**VEHICLE SERVICING/MAINT**										
Area 000	**UNDESIGNATED**										
322	REPAIRS & MAINTENANCE SERVICES		5,161	3,311	6,000	0.00	6,000	0.00	6,000	6,000	0.00
300	**PURCHASED SERVICES**		**5,161**	**3,311**	**6,000**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 910	**MAINTENANCE**										
Fund 100	**GENERAL FUND**										
Function 2545	**VEHICLE SERVICING/MAINT**										
Area 000	**UNDESIGNATED**										
413	CUSTODIAL/MAINTENANCE SUPPLIES		706	969	3,000	0.00	2,650	0.00	2,650	2,650	0.00
460	NON-CONSUMABLE ITEMS		1,941	2,010	2,330	0.00	2,447	0.00	2,447	2,447	0.00
400	**SUPPLIES AND MATERIALS**		**2,648**	**2,979**	**5,330**	**0.00**	**5,097**	**0.00**	**5,097**	**5,097**	**0.00**
640	DUES AND FEES		0	110	0	0.00	0	0.00	0	0	0.00
600	**OTHER OBJECTS**		**0**	**110**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**		**7,808**	**6,400**	**11,330**	**0.00**	**11,097**	**0.00**	**11,097**	**11,097**	**0.00**
Total Function 2545	**VEHICLE SERVICING/MAINT**		**7,808**	**6,400**	**11,330**	**0.00**	**11,097**	**0.00**	**11,097**	**11,097**	**0.00**
Function 2546	**SECURITY SERVICES**										
Area 000	**UNDESIGNATED**										
322	REPAIRS & MAINTENANCE SERVICES		0	0	700	0.00	700	0.00	700	700	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		48	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**48**	**0**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
415	MISCELLANEOUS & TECH SUPPLIES		0	0	100	0.00	105	0.00	105	105	0.00
460	NON-CONSUMABLE ITEMS		875	0	140	0.00	147	0.00	147	147	0.00
400	**SUPPLIES AND MATERIALS**		**875**	**0**	**240**	**0.00**	**252**	**0.00**	**252**	**252**	**0.00**
Total Area 000	**UNDESIGNATED**		**923**	**0**	**940**	**0.00**	**952**	**0.00**	**952**	**952**	**0.00**
Total Function 2546	**SECURITY SERVICES**		**923**	**0**	**940**	**0.00**	**952**	**0.00**	**952**	**952**	**0.00**
Function 2547	**ASBESTOS/RADON MANAGEMENT**										
Area 000	**UNDESIGNATED**										
354	ADVERTISING		0	0	100	0.00	100	0.00	100	100	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		0	1,752	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**0**	**1,752**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Area 000	**UNDESIGNATED**		**0**	**1,752**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Total Function 2547	**ASBESTOS/RADON MANAGEMENT**		**0**	**1,752**	**100**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
Function 2548	**INTEGRATED PEST MANAGEMENT**										

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 910	**MAINTENANCE**										
Fund 100	**GENERAL FUND**										
Function 2548	**INTEGRATED PEST MANAGEMENT**										
Area 000	**UNDESIGNATED**										
322	REPAIRS & MAINTENANCE SERVICES		0	165	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**		**0**	**165**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
413	CUSTODIAL/MAINTENANCE SUPPLIES		0	0	0	0.00	500	0.00	500	500	0.00
415	MISCELLANEOUS & TECH SUPPLIES		135	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIALS**		**135**	**0**	**0**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Total Area 000	**UNDESIGNATED**		**135**	**165**	**0**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Total Function 2548	**INTEGRATED PEST MANAGEMENT**		**135**	**165**	**0**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Function 2669	**OTHER TECHNOLOGY SERVICES**										
Area 000	**UNDESIGNATED**										
351	TELEPHONE		5,331	5,963	4,800	0.00	4,800	0.00	4,800	4,800	0.00
300	**PURCHASED SERVICES**		**5,331**	**5,963**	**4,800**	**0.00**	**4,800**	**0.00**	**4,800**	**4,800**	**0.00**
415	MISCELLANEOUS & TECH SUPPLIES		50	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		110	0	200	0.00	210	0.00	210	210	0.00
400	**SUPPLIES AND MATERIALS**		**160**	**0**	**200**	**0.00**	**210**	**0.00**	**210**	**210**	**0.00**
Total Area 000	**UNDESIGNATED**		**5,491**	**5,963**	**5,000**	**0.00**	**5,010**	**0.00**	**5,010**	**5,010**	**0.00**
Total Function 2669	**OTHER TECHNOLOGY SERVICES**		**5,491**	**5,963**	**5,000**	**0.00**	**5,010**	**0.00**	**5,010**	**5,010**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		**609,834**	**717,348**	**793,514**	**8.00**	**802,274**	**7.00**	**802,274**	**802,274**	**7.00**
Total Fund 100	**GENERAL FUND**		**609,834**	**717,348**	**793,514**	**8.00**	**802,274**	**7.00**	**802,274**	**802,274**	**7.00**
Total Center 910	**MAINTENANCE**		**609,834**	**717,348**	**793,514**	**8.00**	**802,274**	**7.00**	**802,274**	**802,274**	**7.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center	**912**	**RETIREES**									
Fund	**100**	**GENERAL FUND**									
Function	**2700**	**SUPPLEMENTAL RETIREMENT PROGRAM**									
Area	**000**	**UNDESIGNATED**									
116		SUPPLEMENTAL RETIREMENT STIPENDS	292,489	288,141	330,413	0.00	324,801	0.00	324,801	324,801	0.00
100		**SALARIES**	**292,489**	**288,141**	**330,413**	**0.00**	**324,801**	**0.00**	**324,801**	**324,801**	**0.00**
211		EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	0	0.00	1,749	0.00	1,749	1,749	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	787	0.00	787	787	0.00
217		RETIREE TIER 1 & 2 CONTRIBUTION	0	749	4,616	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	11,207	12,936	13,587	0.00	11,917	0.00	11,917	11,917	0.00
231		WORKERS' COMPENSATION	47	79	82	0.00	210	0.00	210	210	0.00
233		PFMLI	0	0	0	0.00	26	0.00	26	26	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	108,253	97,852	168,842	0.00	129,968	0.00	129,968	129,968	0.00
200		**ASSOCIATED PAYROLL COSTS**	**119,506**	**111,616**	**187,127**	**0.00**	**144,657**	**0.00**	**144,657**	**144,657**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**411,996**	**399,757**	**517,540**	**0.00**	**469,458**	**0.00**	**469,458**	**469,458**	**0.00**
Total Function	**2700**	**SUPPLEMENTAL RETIREMENT PROGRAM**	**411,996**	**399,757**	**517,540**	**0.00**	**469,458**	**0.00**	**469,458**	**469,458**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	**411,996**	**399,757**	**517,540**	**0.00**	**469,458**	**0.00**	**469,458**	**469,458**	**0.00**
Function	**5200**	**TRANSFER OF FUNDS**									
Area	**000**	**UNDESIGNATED**									
710		FUND MODIFICATIONS	0	1,500,000	0	0.00	1,000,000	0.00	1,000,000	1,000,000	0.00
700		**TRANSFERS**	**0**	**1,500,000**	**0**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**1,000,000**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**0**	**1,500,000**	**0**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**1,000,000**	**0.00**
Total Function	**5200**	**TRANSFER OF FUNDS**	**0**	**1,500,000**	**0**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**1,000,000**	**0.00**
Major Function	**5000**	**OTHER USES**	**0**	**1,500,000**	**0**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**1,000,000**	**0.00**
Total Fund	**100**	**GENERAL FUND**	**411,996**	**1,899,757**	**517,540**	**0.00**	**1,469,458**	**0.00**	**1,469,458**	**1,469,458**	**0.00**
Total Center	**912**	**RETIREES**	**411,996**	**1,899,757**	**517,540**	**0.00**	**1,469,458**	**0.00**	**1,469,458**	**1,469,458**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 913	**DEBT SERV/CONT**										
Fund 100	**GENERAL FUND**										
Function 2528	**RISK MANAGEMENT SERVICES**										
Area 000	**UNDESIGNATED**										
232	UNEMPLOYMENT COMPENSATION		29,456	36,436	70,000	0.00	70,000	0.00	70,000	70,000	0.00
200	**ASSOCIATED PAYROLL COSTS**		**29,456**	**36,436**	**70,000**	**0.00**	**70,000**	**0.00**	**70,000**	**70,000**	**0.00**
Total Area 000	**UNDESIGNATED**		**29,456**	**36,436**	**70,000**	**0.00**	**70,000**	**0.00**	**70,000**	**70,000**	**0.00**
Total Function 2528	**RISK MANAGEMENT SERVICES**		**29,456**	**36,436**	**70,000**	**0.00**	**70,000**	**0.00**	**70,000**	**70,000**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		**29,456**	**36,436**	**70,000**	**0.00**	**70,000**	**0.00**	**70,000**	**70,000**	**0.00**
Function 5100	**DEBT SERVICE**										
Area 000	**UNDESIGNATED**										
610	REDEMPTION OF PRINCIPAL		777,000	887,000	1,005,000	0.00	1,133,000	0.00	1,133,000	1,133,000	0.00
620	INTEREST		668,157	628,857	585,000	0.00	532,000	0.00	532,000	532,000	0.00
600	**OTHER OBJECTS**		**1,445,157**	**1,515,857**	**1,590,000**	**0.00**	**1,665,000**	**0.00**	**1,665,000**	**1,665,000**	**0.00**
Total Area 000	**UNDESIGNATED**		**1,445,157**	**1,515,857**	**1,590,000**	**0.00**	**1,665,000**	**0.00**	**1,665,000**	**1,665,000**	**0.00**
Total Function 5100	**DEBT SERVICE**		**1,445,157**	**1,515,857**	**1,590,000**	**0.00**	**1,665,000**	**0.00**	**1,665,000**	**1,665,000**	**0.00**
Function 5200	**TRANSFER OF FUNDS**										
Area 000	**UNDESIGNATED**										
710	FUND MODIFICATIONS		0	0	200,000	0.00	0	0.00	0	0	0.00
700	**TRANSFERS**		**0**	**0**	**200,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**		**0**	**0**	**200,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 5200	**TRANSFER OF FUNDS**		**0**	**0**	**200,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 5300	**APPORTIONMENT OF FUNDS BY ESD OR LEA**										
Area 000	**UNDESIGNATED**										
720	TRANSITS		0	0	170,000	0.00	0	0.00	0	0	0.00
700	**TRANSFERS**		**0**	**0**	**170,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Area 000	**UNDESIGNATED**		**0**	**0**	**170,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 913	**DEBT SERV/CONT**										
Total Function	**5300**	**APPORTIONMENT OF FUNDS BY ESD OR LEA**	**0**	**0**	**170,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Major Function	**5000**	**OTHER USES**	**1,445,157**	**1,515,857**	**1,960,000**	**0.00**	**1,665,000**	**0.00**	**1,665,000**	**1,665,000**	**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		5,673,999	6,004,627	3,170,000	0.00	5,547,400	0.00	5,547,400	5,547,400	0.00
800		**OTHER USES OF FUNDS**	**5,673,999**	**6,004,627**	**3,170,000**	**0.00**	**5,547,400**	**0.00**	**5,547,400**	**5,547,400**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**5,673,999**	**6,004,627**	**3,170,000**	**0.00**	**5,547,400**	**0.00**	**5,547,400**	**5,547,400**	**0.00**
Total Function	**7000**	**UNAPPROPRIATED ENDING FUND BALANCE**	**5,673,999**	**6,004,627**	**3,170,000**	**0.00**	**5,547,400**	**0.00**	**5,547,400**	**5,547,400**	**0.00**
Major Function	**7000**	**UNAPPROPRIATED ENDING FUND BALANCE**	**5,673,999**	**6,004,627**	**3,170,000**	**0.00**	**5,547,400**	**0.00**	**5,547,400**	**5,547,400**	**0.00**
Total Fund	**100**	**GENERAL FUND**	**7,148,611**	**7,556,920**	**6,000,000**	**0.00**	**8,082,400**	**0.00**	**8,082,400**	**8,082,400**	**0.00**
Total Center	**913**	**DEBT SERV/CONT**	**7,148,611**	**7,556,920**	**6,000,000**	**0.00**	**8,082,400**	**0.00**	**8,082,400**	**8,082,400**	**0.00**

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center 914	**INFORMATION TECHNOLOGY**										
Fund 100	**GENERAL FUND**										
Function 2661	**TECHNOLOGY SERVICE AREA DIRECTION**										
Area 000	**UNDESIGNATED**										
322	REPAIRS & MAINTENANCE SERVICES		0	140	700	0.00	700	0.00	700	700	0.00
328	GARBAGE		311	0	300	0.00	300	0.00	300	300	0.00
341	TRAVEL, LOCAL IN DISTRICT		1,259	892	1,500	0.00	1,500	0.00	1,500	1,500	0.00
342	TRAVEL, OUT OF DISTRICT		0	0	100	0.00	105	0.00	105	105	0.00
353	POSTAGE		91	5	50	0.00	53	0.00	53	53	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		947	30,940	1,000	0.00	1,000	0.00	1,000	1,000	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERVI		339	0	750	0.00	750	0.00	750	750	0.00
300	**PURCHASED SERVICES**		**2,946**	**31,977**	**4,400**	**0.00**	**4,408**	**0.00**	**4,408**	**4,408**	**0.00**
411	CLASSROOM/LAB SUPPLIES		0	0	100	0.00	105	0.00	105	105	0.00
412	OFFICE SUPPLIES		332	81	200	0.00	210	0.00	210	210	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		14	0	100	0.00	105	0.00	105	105	0.00
414	FOOD SUPPLIES		307	345	200	0.00	210	0.00	210	210	0.00
415	MISCELLANEOUS & TECH SUPPLIES		538	1,153	5,800	0.00	5,090	0.00	5,090	5,090	0.00
416	NETWORK PRINTER SUPPLIES		345	96	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460	NON-CONSUMABLE ITEMS		1,231	2,018	1,000	0.00	1,050	0.00	1,050	1,050	0.00
470	COMPUTER SOFTWARE		108,663	75,902	126,100	0.00	126,100	0.00	126,100	126,100	0.00
480	COMPUTER HARDWARE		1,964	9,468	10,000	0.00	22,500	0.00	22,500	22,500	0.00
400	**SUPPLIES AND MATERIALS**		**113,395**	**89,064**	**144,500**	**0.00**	**156,370**	**0.00**	**156,370**	**156,370**	**0.00**
640	DUES AND FEES		0	0	225	0.00	236	0.00	236	236	0.00
600	**OTHER OBJECTS**		**0**	**0**	**225**	**0.00**	**236**	**0.00**	**236**	**236**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**116,341**	**121,041**	**149,125**	**0.00**	**161,014**	**0.00**	**161,014**	**161,014**	**0.00**
Total Function	**2661**	**TECHNOLOGY SERVICE AREA DIRECTION**	**116,341**	**121,041**	**149,125**	**0.00**	**161,014**	**0.00**	**161,014**	**161,014**	**0.00**
Function 2662	**SYSTEMS ANALYSIS SERVICES**										
Area 000	**UNDESIGNATED**										
112	CLASSIFIED SALARIES		126,134	121,149	178,734	4.00	176,154	4.00	176,154	176,154	4.00
114	MANAGERIAL-CLASSIFIED		65,842	70,027	72,952	1.00	85,384	1.00	85,384	85,384	1.00
122	SUBSTITUTES - CLASSIFIED		342	15,448	1,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		44	149	0	0.00	0	0.00	0	0	0.00
137	ADDITIONAL SALARY		600	600	600	0.00	600	0.00	600	600	0.00
138	MILEAGE STIPEND		600	600	600	0.00	600	0.00	600	600	0.00
100	**SALARIES**		**193,562**	**207,973**	**253,886**	**5.00**	**262,738**	**5.00**	**262,738**	**262,738**	**5.00**
211	EMPLOYER CONTRIBUTION TIER 1 & 2		9,824	13,639	14,067	0.00	11,542	0.00	11,542	11,542	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		10,406	12,356	15,173	0.00	15,764	0.00	15,764	15,764	0.00
216	EMPLOYER CONTRIBUTION OPSRP		10,017	18,211	24,165	0.00	18,003	0.00	18,003	18,003	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Center	**914**	**INFORMATION TECHNOLOGY**									
Fund	**100**	**GENERAL FUND**									
Function	**2662**	**SYSTEMS ANALYSIS SERVICES**									
Area	**000**	**UNDESIGNATED**									
220		SOCIAL SECURITY ADMINISTRATION	14,808	15,821	19,257	0.00	19,716	0.00	19,716	19,716	0.00
231		WORKERS' COMPENSATION	539	428	1,213	0.00	2,510	0.00	2,510	2,510	0.00
233		PFMLI	0	0	0	0.00	525	0.00	525	525	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	73,907	77,211	95,513	0.00	99,385	0.00	99,385	99,385	0.00
200		**ASSOCIATED PAYROLL COSTS**	**119,500**	**137,666**	**169,388**	**0.00**	**167,445**	**0.00**	**167,445**	**167,445**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**313,062**	**345,639**	**423,274**	**5.00**	**430,183**	**5.00**	**430,183**	**430,183**	**5.00**
Total Function	**2662**	**SYSTEMS ANALYSIS SERVICES**	**313,062**	**345,639**	**423,274**	**5.00**	**430,183**	**5.00**	**430,183**	**430,183**	**5.00**
Function	**2669**	**OTHER TECHNOLOGY SERVICES**									
Area	**000**	**UNDESIGNATED**									
351		TELEPHONE	3,752	4,104	3,500	0.00	4,000	0.00	4,000	4,000	0.00
300		**PURCHASED SERVICES**	**3,752**	**4,104**	**3,500**	**0.00**	**4,000**	**0.00**	**4,000**	**4,000**	**0.00**
460		NON-CONSUMABLE ITEMS	1,957	0	900	0.00	945	0.00	945	945	0.00
470		COMPUTER SOFTWARE	0	400	0	0.00	500	0.00	500	500	0.00
480		COMPUTER HARDWARE	1,050	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIALS**	**3,007**	**400**	**900**	**0.00**	**1,445**	**0.00**	**1,445**	**1,445**	**0.00**
Total Area	**000**	**UNDESIGNATED**	**6,759**	**4,504**	**4,400**	**0.00**	**5,445**	**0.00**	**5,445**	**5,445**	**0.00**
Total Function	**2669**	**OTHER TECHNOLOGY SERVICES**	**6,759**	**4,504**	**4,400**	**0.00**	**5,445**	**0.00**	**5,445**	**5,445**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	**436,163**	**471,184**	**576,799**	**5.00**	**596,642**	**5.00**	**596,642**	**596,642**	**5.00**
Total Fund	**100**	**GENERAL FUND**	**436,163**	**471,184**	**576,799**	**5.00**	**596,642**	**5.00**	**596,642**	**596,642**	**5.00**
Total Center	**914**	**INFORMATION TECHNOLOGY**	**436,163**	**471,184**	**576,799**	**5.00**	**596,642**	**5.00**	**596,642**	**596,642**	**5.00**

Requirements Report

	2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Grand Totals:	31,894,808	35,379,593	35,137,000	239.48	38,570,000	241.68	38,570,000	38,570,000	241.68

Resources Report

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**									
1130	CONSTRUCTION EXCISE TAX	142,690	186,829	170,000	0.00	170,000	0.00	170,000	170,000	0.00
1510	INTEREST ON INVESTMENTS	31,283	26,480	22,200	0.00	12,000	0.00	12,000	12,000	0.00
1610	DAILY SALES - REIMBURSABLE PRO	60,543	18,073	60,000	0.00	60,000	0.00	60,000	60,000	0.00
1630	CATERING	77,315	55,487	85,000	0.00	85,000	0.00	85,000	85,000	0.00
1750	CONCESSIONS	4,047	4,216	4,800	0.00	3,800	0.00	3,800	3,800	0.00
1760	CLUB FUND RAISING	523,253	403,126	576,000	0.00	576,000	0.00	576,000	576,000	0.00
1920	CONTRIBUTIONS-DONATIONS FROM	14,266	71,387	2,057,800	0.00	262,300	0.00	262,300	262,300	0.00
1927	CARPENTER FOUNDATION	15,300	15,000	15,300	0.00	15,000	0.00	15,000	15,000	0.00
1990	MISCELLANEOUS	61,372	58,870	63,000	0.00	63,160	0.00	63,160	63,160	0.00
1991	FOOD SERVICE REBATES	4	0	0	0.00	0	0.00	0	0	0.00
1993	FDP FEES REIMBURSEMENT	9,810	4,483	10,000	0.00	10,000	0.00	10,000	10,000	0.00
1995	SALARY REIMBURSEMENT	0	5,027	0	0.00	0	0.00	0	0	0.00
1000	**REVENUE FROM LOCAL SOURCES**	**939,881**	**848,977**	**3,064,100**	**0.00**	**1,257,260**	**0.00**	**1,257,260**	**1,257,260**	**0.00**
2199	OTHER INTERMEDIATE SOURCES	6,161	11,210	9,000	0.00	10,920	0.00	10,920	10,920	0.00
2900	REVENUE FOR/ON BEHALF OF THE D	60,704	26,416	144,500	0.00	94,390	0.00	94,390	94,390	0.00
2902	PHS HONORS/AP CLASSES	2,409	1,440	5,000	0.00	5,000	0.00	5,000	5,000	0.00
2000	**REVENUE FROM INTERMEDIATE SOURCES**	**69,274**	**39,066**	**158,500**	**0.00**	**110,310**	**0.00**	**110,310**	**110,310**	**0.00**
3102	STATE SCHOOL FUND - SCHOOL LUI	11,086	11,487	12,000	0.00	12,000	0.00	12,000	12,000	0.00
3299	OTHER RESTRICTED GRANTS-IN-AID	472,353	891,227	2,817,500	0.00	3,705,555	0.00	3,705,555	3,705,555	0.00
3000	**REVENUE FROM STATE SOURCES**	**483,439**	**902,714**	**2,829,500**	**0.00**	**3,717,555**	**0.00**	**3,717,555**	**3,717,555**	**0.00**
4500	RESTRICTED REVENUE FROM FED G	534	2,786	3,000	0.00	3,000	0.00	3,000	3,000	0.00
4501	TITLE I	978,618	1,057,458	1,420,000	0.00	1,739,350	0.00	1,739,350	1,739,350	0.00
4504	SCHOOL BREAKFAST PROGRAM	215,387	166,016	220,000	0.00	220,000	0.00	220,000	220,000	0.00
4505	NATIONAL SCHOOL LUNCH PROGRA	692,099	525,465	700,000	0.00	700,000	0.00	700,000	700,000	0.00
4506	FRESH FRUIT AND VEGETABLE PRO	23,639	14,835	24,000	0.00	24,000	0.00	24,000	24,000	0.00
4507	CHILD AND ADULT CARE FOOD PRO	82,907	50,765	90,000	0.00	90,000	0.00	90,000	90,000	0.00
4508	IDEA	439,887	509,332	546,900	0.00	602,060	0.00	602,060	602,060	0.00
4510	SUMMER FOOD SERVICE PROGRAM	27,117	367,691	32,000	0.00	32,000	0.00	32,000	32,000	0.00
4512	ESSER CARES ACT	0	0	0	0.00	3,976,850	0.00	3,976,850	3,976,850	0.00
4522	TITLE III - LANGUAGE INSTUCTION	42,290	40,177	60,000	0.00	55,265	0.00	55,265	55,265	0.00
4524	TITLE II A - TEACHER QUALITY	113,482	104,861	200,000	0.00	247,040	0.00	247,040	247,040	0.00
4527	PROJECT SERV GRANT	0	0	0	0.00	246,510	0.00	246,510	246,510	0.00
4530	TITLE IV - STUDENT SUPPORT AND A	29,423	33,000	90,000	0.00	120,700	0.00	120,700	120,700	0.00
4700	GRANTS-IN-AID FROM FED GOV'T VI/	0	0	10,000	0.00	0	0.00	0	0	0.00
4701	MIGRANT EDUCATION/ TITLE I-C	0	0	160,000	0.00	190,000	0.00	190,000	190,000	0.00
4901	COMMODITIES	85,879	83,676	87,000	0.00	87,000	0.00	87,000	87,000	0.00
4000	**REVENUE FROM FEDERAL SOURCES**	**2,731,262**	**2,956,061**	**3,642,900**	**0.00**	**8,333,775**	**0.00**	**8,333,775**	**8,333,775**	**0.00**
5200	INTERFUND TRANSFERS	0	1,500,000	200,000	0.00	1,000,000	0.00	1,000,000	1,000,000	0.00
5400	RESOURCES - BEGINNING FUND BAI	2,071,528	1,951,724	1,788,000	0.00	1,581,100	0.00	1,581,100	1,581,100	0.00
5000	**OTHER SOURCES**	**2,071,528**	**3,451,724**	**1,988,000**	**0.00**	**2,581,100**	**0.00**	**2,581,100**	**2,581,100**	**0.00**
Total Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**	**6,295,384**	**8,198,542**	**11,683,000**	**0.00**	**16,000,000**	**0.00**	**16,000,000**	**16,000,000**	**0.00**

Requirements Report

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 1111	ELEMENTARY, K-5										
111	LICENSED SALARIES		0	0	120,000	2.00	138,555	2.00	138,555	138,555	2.00
112	CLASSIFIED SALARIES		0	0	368,000	14.00	359,918	14.25	359,918	359,918	14.25
131	ADDITIONAL CERT SALARY		4,687	4,395	3,966	0.00	4,124	0.00	4,124	4,124	0.00
100	SALARIES		4,687	4,395	491,966	16.00	502,597	16.25	502,597	502,597	16.25
211	EMPLOYER CONTRIBUTION TIER 1 & 2		304	266	196	0.00	137	0.00	137	137	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		281	240	29,518	0.00	30,156	0.00	30,156	30,156	0.00
216	EMPLOYER CONTRIBUTION OPSRP		246	352	66,374	0.00	51,260	0.00	51,260	51,260	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	74	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		354	336	37,635	0.00	32,668	0.00	32,668	32,668	0.00
231	WORKERS' COMPENSATION		22	19	2,947	0.00	2,460	0.00	2,460	2,460	0.00
233	PFMLI		0	0	0	0.00	1,812	0.00	1,812	1,812	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	0	318,264	0.00	335,024	0.00	335,024	335,024	0.00
200	ASSOCIATED PAYROLL COSTS		1,207	1,287	454,933	0.00	453,517	0.00	453,517	453,517	0.00
311	INSTRUCTIONAL SERVICES		1,444	0	3,313	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR		4,157	16,046	16,750	0.00	5,000	0.00	5,000	5,000	0.00
324	RENTALS		0	0	290	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT		39,705	2,418	46,529	0.00	65,008	0.00	65,008	65,008	0.00
300	PURCHASED SERVICES		45,306	18,465	66,881	0.00	70,008	0.00	70,008	70,008	0.00
411	CLASSROOM/LAB SUPPLIES		1,505	13,613	15,350	0.00	103,350	0.00	103,350	103,350	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	2,000	0.00	815	0.00	815	815	0.00
420	TEXTBOOKS		6,649	0	0	0.00	200,000	0.00	200,000	200,000	0.00
460	NON-CONSUMABLE ITEMS		3,854	0	21,000	0.00	9,500	0.00	9,500	9,500	0.00
470	COMPUTER SOFTWARE		0	4,980	5,500	0.00	500	0.00	500	500	0.00
480	COMPUTER HARDWARE		3,290	9,675	23,650	0.00	43,650	0.00	43,650	43,650	0.00
400	SUPPLIES AND MATERIALS		15,298	28,268	67,500	0.00	357,815	0.00	357,815	357,815	0.00
Total Function 1111	ELEMENTARY, K-5		66,499	52,414	1,081,280	16.00	1,383,937	16.25	1,383,937	1,383,937	16.25
Function 1113	ELEMENTARY EXTRACURRICULAR										

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 1113	ELEMENTARY EXTRACURRICULAR										
	411	CLASSROOM/LAB SUPPLIES	113,734	62,897	136,750	0.00	136,750	0.00	136,750	136,750	0.00
	414	FOOD SUPPLIES	249	0	1,750	0.00	1,750	0.00	1,750	1,750	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	600	0.00	600	0.00	600	600	0.00
	460	NON-CONSUMABLE ITEMS	1,216	939	3,000	0.00	3,000	0.00	3,000	3,000	0.00
400		SUPPLIES AND MATERIALS	115,199	63,836	142,100	0.00	142,100	0.00	142,100	142,100	0.00
	530	IMPROVEMENTS OTHER THAN BUILDINGS	25,460	0	0	0.00	0	0.00	0	0	0.00
500		CAPITAL OUTLAY	25,460	0	0	0.00	0	0.00	0	0	0.00
Total Function 1113		ELEMENTARY EXTRACURRICULAR	140,660	63,836	142,100	0.00	142,100	0.00	142,100	142,100	0.00
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS										
	111	LICENSED SALARIES	0	0	27,500	0.50	23,357	0.30	23,357	23,357	0.30
	112	CLASSIFIED SALARIES	0	0	0	0.00	6,071	0.25	6,071	6,071	0.25
	131	ADDITIONAL CERT SALARY	3,000	3,543	1,500	0.00	3,000	0.00	3,000	3,000	0.00
100		SALARIES	3,000	3,543	29,000	0.50	32,428	0.55	32,428	32,428	0.55
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	221	556	285	0.00	484	0.00	484	484	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	90	213	1,740	0.00	544	0.00	544	544	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	83	3,718	0.00	621	0.00	621	621	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	0	0	0	0.00	3,114	0.00	3,114	3,114	0.00
	220	SOCIAL SECURITY ADMINISTRATION	184	265	2,219	0.00	2,058	0.00	2,058	2,058	0.00
	231	WORKERS' COMPENSATION	7	16	172	0.00	152	0.00	152	152	0.00
	233	PFMLI	0	0	0	0.00	82	0.00	82	82	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	17,436	0.00	11,680	0.00	11,680	11,680	0.00
200		ASSOCIATED PAYROLL COSTS	502	1,133	25,569	0.00	18,735	0.00	18,735	18,735	0.00
	311	INSTRUCTIONAL SERVICES	1,085	3,048	3,243	0.00	3,243	0.00	3,243	3,243	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	1,500	1,500	0.00	1,500	0.00	1,500	1,500	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	912	0.00	912	0.00	912	912	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	100	0.00	100	0.00	100	100	0.00
300		PURCHASED SERVICES	1,085	4,548	5,755	0.00	5,755	0.00	5,755	5,755	0.00
	411	CLASSROOM/LAB SUPPLIES	86	0	0	0.00	660	0.00	660	660	0.00
	414	FOOD SUPPLIES	730	1,068	1,099	0.00	1,104	0.00	1,104	1,104	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**										
420	TEXTBOOKS		0	0	30,000	0.00	200,000	0.00	200,000	200,000	0.00
460	NON-CONSUMABLE ITEMS		0	18,853	0	0.00	1,340	0.00	1,340	1,340	0.00
480	COMPUTER HARDWARE		7,050	4,675	6,300	0.00	40,000	0.00	40,000	40,000	0.00
400	SUPPLIES AND MATERIALS		7,867	24,596	37,399	0.00	243,104	0.00	243,104	243,104	0.00
Total Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS		12,453	33,820	97,723	0.50	300,021	0.55	300,021	300,021	0.55
Function 1122	**MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR**										
131	ADDITIONAL CERT SALARY		2,663	1,004	1,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		1,600	450	500	0.00	0	0.00	0	0	0.00
100	SALARIES		4,263	1,454	1,500	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		196	60	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		306	136	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		326	111	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		20	7	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		848	314	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES		61,440	48,783	74,000	0.00	75,557	0.00	75,557	75,557	0.00
400	SUPPLIES AND MATERIALS		61,440	48,783	74,000	0.00	75,557	0.00	75,557	75,557	0.00
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL-EXTRACURRICULAR		66,550	50,551	75,500	0.00	75,557	0.00	75,557	75,557	0.00
Function 1131	**HIGH SCHOOL PROGRAMS**										
111	LICENSED SALARIES		99,727	118,340	164,669	1.79	168,321	2.46	168,321	168,321	2.46
112	CLASSIFIED SALARIES		0	0	0	0.00	6,255	0.25	6,255	6,255	0.25
100	SALARIES		99,727	118,340	164,669	1.79	174,576	2.72	174,576	174,576	2.72
211	EMPLOYER CONTRIBUTION TIER 1 & 2		5,788	9,712	6,364	0.00	3,403	0.00	3,403	3,403	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		5,102	6,880	6,880	0.00	9,073	0.00	9,073	9,073	0.00
216	EMPLOYER CONTRIBUTION OPSRP		4,293	8,580	10,968	0.00	12,846	0.00	12,846	12,846	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	0	0	0.00	3,113	0.00	3,113	3,113	0.00
220	SOCIAL SECURITY ADMINISTRATION		7,594	9,002	8,767	0.00	12,799	0.00	12,799	12,799	0.00
231	WORKERS' COMPENSATION		475	551	532	0.00	810	0.00	810	810	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 1131	HIGH SCHOOL PROGRAMS										
233	PFMLI		0	0	0	0.00	465	0.00	465	465	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		26,849	33,134	38,463	0.00	54,175	0.00	54,175	54,175	0.00
200	ASSOCIATED PAYROLL COSTS		50,101	67,859	71,974	0.00	96,685	0.00	96,685	96,685	0.00
311	INSTRUCTIONAL SERVICES		402	0	0	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR		0	925	2,000	0.00	15,000	0.00	15,000	15,000	0.00
342	TRAVEL, OUT OF DISTRICT		0	261	1,600	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT		3,798	3,396	7,050	0.00	2,830	0.00	2,830	2,830	0.00
300	PURCHASED SERVICES		4,200	4,582	10,650	0.00	17,830	0.00	17,830	17,830	0.00
411	CLASSROOM/LAB SUPPLIES		1,994	22,540	33,500	0.00	49,332	0.00	49,332	49,332	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	5,000	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS		6,282	609	25,000	0.00	194,000	0.00	194,000	194,000	0.00
440	PERIODICALS		0	0	100	0.00	550	0.00	550	550	0.00
460	NON-CONSUMABLE ITEMS		14,673	4,489	38,800	0.00	44,278	0.00	44,278	44,278	0.00
470	COMPUTER SOFTWARE		8,215	3,939	9,300	0.00	3,945	0.00	3,945	3,945	0.00
480	COMPUTER HARDWARE		7,722	6,055	12,700	0.00	42,200	0.00	42,200	42,200	0.00
400	SUPPLIES AND MATERIALS		38,886	37,632	124,400	0.00	334,305	0.00	334,305	334,305	0.00
Total Function 1131	HIGH SCHOOL PROGRAMS		192,914	228,413	371,693	1.79	623,395	2.72	623,395	623,395	2.72
Function 1132	HIGH SCHOOL-EXTRACURRICULAR										
411	CLASSROOM/LAB SUPPLIES		344,425	282,409	370,000	0.00	370,000	0.00	370,000	370,000	0.00
400	SUPPLIES AND MATERIALS		344,425	282,409	370,000	0.00	370,000	0.00	370,000	370,000	0.00
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR		344,425	282,409	370,000	0.00	370,000	0.00	370,000	370,000	0.00
Function 1140	PRE-KINDERGARTEN PROGRAMS										
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR		0	0	85,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	0	85,000	0.00	0	0.00	0	0	0.00
Total Function 1140	PRE-KINDERGARTEN PROGRAMS		0	0	85,000	0.00	0	0.00	0	0	0.00
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE										

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE										
112	CLASSIFIED SALARIES		0	5,756	5,961	0.20	6,884	0.22	6,884	6,884	0.22
100	SALARIES		0	5,756	5,961	0.20	6,884	0.22	6,884	6,884	0.22
211	EMPLOYER CONTRIBUTION TIER 1 & 2		0	1,092	1,131	0.00	918	0.00	918	918	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	345	358	0.00	413	0.00	413	413	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	414	429	0.00	478	0.00	478	478	0.00
231	WORKERS' COMPENSATION		0	29	29	0.00	34	0.00	34	34	0.00
233	PFMLI		0	0	0	0.00	18	0.00	18	18	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	3,859	4,082	0.00	4,084	0.00	4,084	4,084	0.00
200	ASSOCIATED PAYROLL COSTS		0	5,739	6,029	0.00	5,945	0.00	5,945	5,945	0.00
311	INSTRUCTIONAL SERVICES		0	1,322	3,000	0.00	1,500	0.00	1,500	1,500	0.00
300	PURCHASED SERVICES		0	1,322	3,000	0.00	1,500	0.00	1,500	1,500	0.00
Total Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE		0	12,817	14,990	0.20	14,328	0.22	14,328	14,328	0.22
Function 1223	COMMUNITY TRANSITION CENTERS										
124	TEMPORARY - CLASSIFIED		0	5,318	0	0.00	0	0.00	0	0	0.00
100	SALARIES		0	5,318	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	407	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		0	28	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		0	434	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT		0	74	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	74	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES		5,300	3,583	6,000	0.00	5,000	0.00	5,000	5,000	0.00
400	SUPPLIES AND MATERIALS		5,300	3,583	6,000	0.00	5,000	0.00	5,000	5,000	0.00
640	DUES AND FEES		0	45	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS		0	45	0	0.00	0	0.00	0	0	0.00
Total Function 1223	COMMUNITY TRANSITION CENTERS		5,300	9,455	6,000	0.00	5,000	0.00	5,000	5,000	0.00
Function 1227	EXTENDED SCHOOL YEAR PROGRAMS										

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 1227	EXTENDED SCHOOL YEAR PROGRAMS										
	131	ADDITIONAL CERT SALARY	4,352	275	0	0.00	0	0.00	0	0	0.00
	132	ADDITIONAL CLAS SALARY	224	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	4,575	275	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	65	17	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	102	37	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	350	21	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	23	1	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	540	76	0	0.00	0	0.00	0	0	0.00
Total Function 1227		EXTENDED SCHOOL YEAR PROGRAMS	5,115	351	0	0.00	0	0.00	0	0	0.00
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.										
	111	LICENSED SALARIES	143,410	148,732	200,184	3.00	148,028	2.00	148,028	148,028	2.00
	112	CLASSIFIED SALARIES	80,746	72,524	152,713	5.40	87,361	2.96	87,361	87,361	2.96
	131	ADDITIONAL CERT SALARY	650	0	0	0.00	9,156	0.00	9,156	9,156	0.00
	132	ADDITIONAL CLAS SALARY	376	134	0	0.00	0	0.00	0	0	0.00
100		SALARIES	225,182	221,391	352,897	8.40	244,545	4.96	244,545	244,545	4.96
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	27,094	30,398	28,854	0.00	22,075	0.00	22,075	22,075	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	13,509	12,675	21,174	0.00	14,673	0.00	14,673	14,673	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	3,859	6,896	27,148	0.00	8,057	0.00	8,057	8,057	0.00
	220	SOCIAL SECURITY ADMINISTRATION	16,450	16,624	26,638	0.00	18,631	0.00	18,631	18,631	0.00
	231	WORKERS' COMPENSATION	1,092	1,052	1,842	0.00	1,153	0.00	1,153	1,153	0.00
	233	PFMLI	0	0	0	0.00	628	0.00	628	628	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	89,323	85,637	161,548	0.00	72,264	0.00	72,264	72,264	0.00
200		ASSOCIATED PAYROLL COSTS	151,327	153,282	267,204	0.00	137,480	0.00	137,480	137,480	0.00
	311	INSTRUCTIONAL SERVICES	10,184	2,397	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	0	0	0	0.00	5,192	0.00	5,192	5,192	0.00
	313	STUDENT SERVICES	0	0	0	0.00	7,200	0.00	7,200	7,200	0.00
	342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
300		PURCHASED SERVICES	10,184	2,397	2,000	0.00	19,392	0.00	19,392	19,392	0.00
	411	CLASSROOM/LAB SUPPLIES	0	0	0	0.00	20,009	0.00	20,009	20,009	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.										
480	COMPUTER HARDWARE		141	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		141	0	0	0.00	20,009	0.00	20,009	20,009	0.00
Total Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.		386,834	377,069	622,101	8.40	421,426	4.96	421,426	421,426	4.96
Function 1260	EARLY INTERVENTION										
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR		5,124	9,003	10,719	0.00	7,800	0.00	7,800	7,800	0.00
300	PURCHASED SERVICES		5,124	9,003	10,719	0.00	7,800	0.00	7,800	7,800	0.00
Total Function 1260	EARLY INTERVENTION		5,124	9,003	10,719	0.00	7,800	0.00	7,800	7,800	0.00
Function 1271	REMEDIATION										
131	ADDITIONAL CERT SALARY		0	0	0	0.00	15,000	0.00	15,000	15,000	0.00
132	ADDITIONAL CLAS SALARY		0	0	0	0.00	8,587	0.00	8,587	8,587	0.00
100	SALARIES		0	0	0	0.00	23,587	0.00	23,587	23,587	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		0	0	0	0.00	4,000	0.00	4,000	4,000	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	0	0	0.00	2,500	0.00	2,500	2,500	0.00
231	WORKERS' COMPENSATION		0	0	0	0.00	500	0.00	500	500	0.00
200	ASSOCIATED PAYROLL COSTS		0	0	0	0.00	11,000	0.00	11,000	11,000	0.00
420	TEXTBOOKS		0	21,088	22,500	0.00	125,000	0.00	125,000	125,000	0.00
480	COMPUTER HARDWARE		7,223	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		7,223	21,088	22,500	0.00	125,000	0.00	125,000	125,000	0.00
Total Function 1271	REMEDIATION		7,223	21,088	22,500	0.00	159,587	0.00	159,587	159,587	0.00
Function 1272	TITLE I										
111	LICENSED SALARIES		184,965	189,558	193,336	2.63	278,452	3.00	278,452	278,452	3.00
112	CLASSIFIED SALARIES		221,019	219,141	236,147	9.25	312,190	8.16	312,190	312,190	8.16
131	ADDITIONAL CERT SALARY		206	813	0	0.00	675	0.00	675	675	0.00
132	ADDITIONAL CLAS SALARY		3,331	4,941	3,000	0.00	2,119	0.00	2,119	2,119	0.00
100	SALARIES		409,521	414,453	432,483	11.87	593,436	11.16	593,436	593,436	11.16

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200		GRANT AND SPECIAL PROGRAMS FUND									
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	37,343	46,450	47,720	0.00	48,125	0.00	48,125	48,125	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	21,541	23,099	24,412	0.00	34,355	0.00	34,355	34,355	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	9,890	18,944	21,000	0.00	26,644	0.00	26,644	26,644	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	0	1,635	2,548	0.00	2,755	0.00	2,755	2,755	0.00
	220	SOCIAL SECURITY ADMINISTRATION	30,522	30,983	32,120	0.00	43,637	0.00	43,637	43,637	0.00
	231	WORKERS' COMPENSATION	2,029	2,021	2,071	0.00	2,867	0.00	2,867	2,867	0.00
	233	PFMLI	0	0	0	0.00	1,214	0.00	1,214	1,214	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	123,801	142,438	153,243	0.00	211,222	0.00	211,222	211,222	0.00
200		ASSOCIATED PAYROLL COSTS	225,126	265,569	283,114	0.00	370,819	0.00	370,819	370,819	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	0	3,000	0.00	0	0.00	0	0	0.00
	342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	500	0.00	500	500	0.00
	353	POSTAGE	99	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	99	0	3,000	0.00	500	0.00	500	500	0.00
	411	CLASSROOM/LAB SUPPLIES	118	4,302	12,500	0.00	13,809	0.00	13,809	13,809	0.00
	420	TEXTBOOKS	1,119	2,348	50,000	0.00	12,363	0.00	12,363	12,363	0.00
	470	COMPUTER SOFTWARE	18,854	18,398	71,614	0.00	83,312	0.00	83,312	83,312	0.00
	480	COMPUTER HARDWARE	73,413	0	80,000	0.00	205,000	0.00	205,000	205,000	0.00
400		SUPPLIES AND MATERIALS	93,504	25,048	214,114	0.00	314,483	0.00	314,483	314,483	0.00
Total Function	1272	TITLE I	728,251	705,069	932,710	11.87	1,279,238	11.16	1,279,238	1,279,238	11.16
Function	1283	DISTRICT ALTERNATIVE PROGRAMS									
	111	LICENSED SALARIES	0	0	0	0.00	31,699	0.53	31,699	31,699	0.53
	132	ADDITIONAL CLAS SALARY	0	0	0	0.00	60,000	0.00	60,000	60,000	0.00
100		SALARIES	0	0	0	0.00	91,699	0.53	91,699	91,699	0.53
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	5,902	0.00	5,902	5,902	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	8,740	0.00	8,740	8,740	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	7,425	0.00	7,425	7,425	0.00
	231	WORKERS' COMPENSATION	0	0	0	0.00	648	0.00	648	648	0.00
	233	PFMLI	0	0	0	0.00	85	0.00	85	85	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0	0.00	22,799	0.00	22,799	22,799	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	0	0.00	24,000	0.00	24,000	24,000	0.00
	359	OTHER COMMUNICATION SERVICES	0	0	0	0.00	39,682	0.00	39,682	39,682	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
300		PURCHASED SERVICES	0	0	0	0.00	63,682	0.00	63,682	63,682	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
	480	COMPUTER HARDWARE	0	0	0	0.00	20,000	0.00	20,000	20,000	0.00
400		SUPPLIES AND MATERIALS	0	0	0	0.00	20,500	0.00	20,500	20,500	0.00
Total Function	1283	DISTRICT ALTERNATIVE PROGRAMS	0	0	0	0.00	198,680	0.53	198,680	198,680	0.53
Function	1284	ROBOTICS/ELECTRONICS									
	374	OTHER TUITION	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 Function	1284	ROBOTICS/ELECTRONICS	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
Function	1285	HEALTH CARE CERTIFICATE PROGRAM									
	374	OTHER TUITION	0	0	5,000	0.00	2,500	0.00	2,500	2,500	0.00
300		PURCHASED SERVICES	0	0	5,000	0.00	2,500	0.00	2,500	2,500	0.00
Total Function	1285	HEALTH CARE CERTIFICATE PROGRAM	0	0	5,000	0.00	2,500	0.00	2,500	2,500	0.00
Function	1291	ENGLISH LANGUAGE LEARNER - ORS 336.079									
	112	CLASSIFIED SALARIES	0	0	0	0.00	46,637	1.75	46,637	46,637	1.75
100		SALARIES	0	0	0	0.00	46,637	1.75	46,637	46,637	1.75
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	2,798	0.00	2,798	2,798	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	4,766	0.00	4,766	4,766	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	3,568	0.00	3,568	3,568	0.00
	231	WORKERS' COMPENSATION	0	0	0	0.00	232	0.00	232	232	0.00
	233	PFMLI	0	0	0	0.00	124	0.00	124	124	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	36,864	0.00	36,864	36,864	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0	0.00	48,352	0.00	48,352	48,352	0.00
	420	TEXTBOOKS	1,210	0	0	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	2,800	2,800	2,800	0.00	3,000	0.00	3,000	3,000	0.00
400		SUPPLIES AND MATERIALS	4,010	2,800	2,800	0.00	3,000	0.00	3,000	3,000	0.00
Total Function	1291	ENGLISH LANGUAGE LEARNER -	4,010	2,800	2,800	0.00	97,989	1.75	97,989	97,989	1.75

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND										
		ORS 336.079									
Function 1293	MIGRANT EDUCATION										
131	ADDITIONAL CERT SALARY		0	0	31,500	0.00	53,500	0.00	53,500	53,500	0.00
132	ADDITIONAL CLAS SALARY		0	0	16,200	0.00	30,500	0.00	30,500	30,500	0.00
100	SALARIES		0	0	47,700	0.00	84,000	0.00	84,000	84,000	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		0	0	1,700	0.00	1,600	0.00	1,600	1,600	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	0	3,100	0.00	5,700	0.00	5,700	5,700	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	0	4,800	0.00	11,200	0.00	11,200	11,200	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	0	3,800	0.00	9,200	0.00	9,200	9,200	0.00
231	WORKERS' COMPENSATION		0	0	900	0.00	1,700	0.00	1,700	1,700	0.00
200	ASSOCIATED PAYROLL COSTS		0	0	14,300	0.00	29,400	0.00	29,400	29,400	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR		0	0	75,000	0.00	50,000	0.00	50,000	50,000	0.00
341	TRAVEL, LOCAL IN DISTRICT		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
342	TRAVEL, OUT OF DISTRICT		0	0	2,200	0.00	2,200	0.00	2,200	2,200	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		0	0	84,200	0.00	60,200	0.00	60,200	60,200	0.00
411	CLASSROOM/LAB SUPPLIES		0	0	4,800	0.00	6,200	0.00	6,200	6,200	0.00
414	FOOD SUPPLIES		0	0	4,000	0.00	3,200	0.00	3,200	3,200	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	1,000	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
470	COMPUTER SOFTWARE		0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
480	COMPUTER HARDWARE		0	0	4,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		0	0	13,800	0.00	16,400	0.00	16,400	16,400	0.00
Total Function 1293	MIGRANT EDUCATION		0	0	160,000	0.00	190,000	0.00	190,000	190,000	0.00
Function 1299	OTHER PROGRAMS										
374	OTHER TUITION		15,300	15,000	15,300	0.00	15,000	0.00	15,000	15,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV		0	(1,203)	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		15,300	13,797	15,300	0.00	15,000	0.00	15,000	15,000	0.00
Total Function 1299	OTHER PROGRAMS		15,300	13,797	15,300	0.00	15,000	0.00	15,000	15,000	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 1400	SUMMER SCHOOL PROGRAMS										
	113	ADMINISTRATORS	0	0	0	0.00	27,000	0.00	27,000	27,000	0.00
	131	ADDITIONAL CERT SALARY	0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
	132	ADDITIONAL CLAS SALARY	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
100		SALARIES	0	0	0	0.00	107,000	0.00	107,000	107,000	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	7,000	0.00	7,000	7,000	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	8,000	0.00	8,000	8,000	0.00
	231	WORKERS' COMPENSATION	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0	0.00	29,000	0.00	29,000	29,000	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	0	0	0.00	130,000	0.00	130,000	130,000	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	0	0.00	113,000	0.00	113,000	113,000	0.00
300		PURCHASED SERVICES	0	0	0	0.00	243,000	0.00	243,000	243,000	0.00
	411	CLASSROOM/LAB SUPPLIES	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
400		SUPPLIES AND MATERIALS	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
Total Function 1400		SUMMER SCHOOL PROGRAMS	0	0	0	0.00	409,000	0.00	409,000	409,000	0.00
Function 1430		HIGH SCHOOL SUMMER SCHOOL PROGRAM									
	131	ADDITIONAL CERT SALARY	0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
	132	ADDITIONAL CLAS SALARY	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
100		SALARIES	0	0	0	0.00	80,000	0.00	80,000	80,000	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	7,000	0.00	7,000	7,000	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	8,000	0.00	8,000	8,000	0.00
	231	WORKERS' COMPENSATION	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0	0.00	29,000	0.00	29,000	29,000	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	0	0	0.00	70,000	0.00	70,000	70,000	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	0	0.00	58,000	0.00	58,000	58,000	0.00
300		PURCHASED SERVICES	0	0	0	0.00	128,000	0.00	128,000	128,000	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 1430	HIGH SCHOOL SUMMER SCHOOL PROGRAM										
411	CLASSROOM/LAB SUPPLIES		0	0	0	0.00	40,000	0.00	40,000	40,000	0.00
400	SUPPLIES AND MATERIALS		0	0	0	0.00	40,000	0.00	40,000	40,000	0.00
Total Function 1430	HIGH SCHOOL SUMMER SCHOOL PROGRAM		0	0	0	0.00	277,000	0.00	277,000	277,000	0.00
Major Function 1000	INSTRUCTION		1,980,658	1,862,892	4,020,417	38.77	5,977,558	38.13	5,977,558	5,977,558	38.13
Function 2110	ATTENDANCE & SOCIAL WORK SERVICES										
343	TRAVEL-STUDENT, OUT OF DISTRICT		0	71	1,000	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV		8,512	8,000	10,000	0.00	22,542	0.00	22,542	22,542	0.00
300	PURCHASED SERVICES		8,512	8,071	11,000	0.00	22,542	0.00	22,542	22,542	0.00
411	CLASSROOM/LAB SUPPLIES		0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	44	1,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		0	44	1,000	0.00	5,000	0.00	5,000	5,000	0.00
Total Function 2110	ATTENDANCE & SOCIAL WORK SERVICES		8,512	8,115	12,000	0.00	27,542	0.00	27,542	27,542	0.00
Function 2112	ATTENDANCE SERVICES										
111	LICENSED SALARIES		0	0	0	0.00	32,857	0.50	32,857	32,857	0.50
112	CLASSIFIED SALARIES		0	26,477	40,670	0.94	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		0	667	1,000	0.00	0	0.00	0	0	0.00
100	SALARIES		0	27,144	41,670	0.94	32,857	0.50	32,857	32,857	0.50
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	1,629	2,520	0.00	1,971	0.00	1,971	1,971	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	3,670	5,576	0.00	3,358	0.00	3,358	3,358	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	2,077	3,193	0.00	2,514	0.00	2,514	2,514	0.00
231	WORKERS' COMPENSATION		0	132	339	0.00	153	0.00	153	153	0.00
233	PFMLI		0	0	0	0.00	88	0.00	88	88	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	1,247	22,248	0.00	9,083	0.00	9,083	9,083	0.00
200	ASSOCIATED PAYROLL COSTS		0	8,753	33,876	0.00	17,166	0.00	17,166	17,166	0.00
313	STUDENT SERVICES		0	0	0	0.00	20,000	0.00	20,000	20,000	0.00
341	TRAVEL, LOCAL IN DISTRICT		0	125	1,000	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT		0	199	500	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 2112	ATTENDANCE SERVICES										
	351	TELEPHONE	0	77	500	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	400	2,000	0.00	20,000	0.00	20,000	20,000	0.00
	411	CLASSROOM/LAB SUPPLIES	0	66	1,500	0.00	0	0.00	0	0	0.00
	412	OFFICE SUPPLIES	0	153	500	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	0	88	500	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	0	0	500	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	308	3,000	0.00	0	0.00	0	0	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	26,376	27,000	0.00	0	0.00	0	0	0.00
500		CAPITAL OUTLAY	0	26,376	27,000	0.00	0	0.00	0	0	0.00
Total Function 2112		ATTENDANCE SERVICES	0	62,982	107,546	0.94	70,023	0.50	70,023	70,023	0.50
Function 2115		STUDENT SAFETY									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	5,010	11,882	60,000	0.00	80,000	0.00	80,000	80,000	0.00
300		PURCHASED SERVICES	5,010	11,882	60,000	0.00	80,000	0.00	80,000	80,000	0.00
Total Function 2115		STUDENT SAFETY	5,010	11,882	60,000	0.00	80,000	0.00	80,000	80,000	0.00
Function 2119		OTHER ATTENDANCE & SOCIAL WORK SERVICES									
	132	ADDITIONAL CLAS SALARY	1,577	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	1,577	0	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	95	0	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	148	0	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	117	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	8	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	367	0	0	0.00	0	0.00	0	0	0.00
	342	TRAVEL, OUT OF DISTRICT	0	451	0	0.00	0	0.00	0	0	0.00
	353	POSTAGE	488	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	488	451	0	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	844	1,000	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	412	OFFICE SUPPLIES	461	0	500	0.00	500	0.00	500	500	0.00
	414	FOOD SUPPLIES	206	0	500	0.00	500	0.00	500	500	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 2119	**OTHER ATTENDANCE & SOCIAL WORK SERVICES**										
470	COMPUTER SOFTWARE		130	0	500	0.00	500	0.00	500	500	0.00
480	COMPUTER HARDWARE		2,530	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400	SUPPLIES AND MATERIALS		4,171	1,000	4,500	0.00	4,500	0.00	4,500	4,500	0.00
Total Function 2119	OTHER ATTENDANCE & SOCIAL WORK SERVICES		6,603	1,451	4,500	0.00	4,500	0.00	4,500	4,500	0.00
Function 2122	**COUNSELING SERVICES**										
111	LICENSED SALARIES		0	27,376	45,337	1.00	35,281	0.80	35,281	35,281	0.80
112	CLASSIFIED SALARIES		29,175	31,620	34,519	1.00	37,838	1.00	37,838	37,838	1.00
100	SALARIES		29,175	58,996	79,856	2.00	73,119	1.80	73,119	73,119	1.80
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,751	3,540	4,791	0.00	4,387	0.00	4,387	4,387	0.00
216	EMPLOYER CONTRIBUTION OPSRP		2,740	7,976	10,797	0.00	7,473	0.00	7,473	7,473	0.00
220	SOCIAL SECURITY ADMINISTRATION		2,232	4,513	6,109	0.00	5,594	0.00	5,594	5,594	0.00
231	WORKERS' COMPENSATION		142	283	381	0.00	347	0.00	347	347	0.00
233	PFMLI		0	0	0	0.00	195	0.00	195	195	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		16,668	29,993	35,194	0.00	36,112	0.00	36,112	36,112	0.00
200	ASSOCIATED PAYROLL COSTS		23,532	46,306	57,273	0.00	54,108	0.00	54,108	54,108	0.00
Total Function 2122	COUNSELING SERVICES		52,707	105,302	137,129	2.00	127,227	1.80	127,227	127,227	1.80
Function 2126	**PLACEMENT SERVICES**										
374	OTHER TUITION		0	675	18,000	0.00	10,000	0.00	10,000	10,000	0.00
300	PURCHASED SERVICES		0	675	18,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Function 2126	PLACEMENT SERVICES		0	675	18,000	0.00	10,000	0.00	10,000	10,000	0.00
Function 2129	**OTHER GUIDANCE SERVICES**										
111	LICENSED SALARIES		38,712	0	0	0.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES		145,133	149,649	167,924	5.13	201,899	5.13	201,899	201,899	5.13
132	ADDITIONAL CLAS SALARY		592	2,519	6,000	0.00	470	0.00	470	470	0.00
100	SALARIES		184,437	152,168	173,924	5.13	202,369	5.13	202,369	202,369	5.13
211	EMPLOYER CONTRIBUTION TIER 1 & 2		5,615	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		10,151	7,669	10,075	0.00	11,886	0.00	11,886	11,886	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 2129	OTHER GUIDANCE SERVICES										
	216	EMPLOYER CONTRIBUTION OPSRP	12,304	17,282	22,703	0.00	17,948	0.00	17,948	17,948	0.00
	220	SOCIAL SECURITY ADMINISTRATION	13,799	11,319	12,411	0.00	14,971	0.00	14,971	14,971	0.00
	231	WORKERS' COMPENSATION	911	747	812	0.00	989	0.00	989	989	0.00
	233	PFMLI	0	0	0	0.00	447	0.00	447	447	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	102,435	89,217	97,613	0.00	77,530	0.00	77,530	77,530	0.00
200		ASSOCIATED PAYROLL COSTS	145,216	126,234	143,614	0.00	123,772	0.00	123,772	123,772	0.00
	311	INSTRUCTIONAL SERVICES	0	671	1,000	0.00	0	0.00	0	0	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	0	8,468	0.00	0	0.00	0	0	0.00
	342	TRAVEL, OUT OF DISTRICT	0	6,171	10,000	0.00	5,000	0.00	5,000	5,000	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	18,000	20,000	20,000	0.00	20,000	0.00	20,000	20,000	0.00
300		PURCHASED SERVICES	18,000	26,842	39,468	0.00	25,000	0.00	25,000	25,000	0.00
	411	CLASSROOM/LAB SUPPLIES	290	292	5,000	0.00	3,000	0.00	3,000	3,000	0.00
	460	NON-CONSUMABLE ITEMS	0	76	1,000	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	0	0	0	0.00	3,001	0.00	3,001	3,001	0.00
	480	COMPUTER HARDWARE	0	0	5,000	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	290	368	11,000	0.00	6,001	0.00	6,001	6,001	0.00
Total Function 2129		OTHER GUIDANCE SERVICES	347,943	305,612	368,006	5.13	357,142	5.13	357,142	357,142	5.13
Function 2132		MEDICAL SERVICES									
	313	STUDENT SERVICES	0	0	450,000	0.00	450,000	0.00	450,000	450,000	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	2,387	3,776	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300		PURCHASED SERVICES	2,387	3,776	453,000	0.00	453,000	0.00	453,000	453,000	0.00
Total Function 2132		MEDICAL SERVICES	2,387	3,776	453,000	0.00	453,000	0.00	453,000	453,000	0.00
Function 2140		PSYCHOLOGICAL SERVICES									
	111	LICENSED SALARIES	0	0	55,000	1.00	0	0.00	0	0	0.00
100		SALARIES	0	0	55,000	1.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	3,300	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	0	7,436	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	0	4,207	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 2140	PSYCHOLOGICAL SERVICES										
231	WORKERS' COMPENSATION		0	0	330	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	0	17,436	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		0	0	32,709	0.00	0	0.00	0	0	0.00
313	STUDENT SERVICES		0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
342	TRAVEL, OUT OF DISTRICT		0	229	0	0.00	250	0.00	250	250	0.00
300	PURCHASED SERVICES		0	229	0	0.00	30,250	0.00	30,250	30,250	0.00
Total Function 2140	PSYCHOLOGICAL SERVICES		0	229	87,709	1.00	30,250	0.00	30,250	30,250	0.00
Function 2148	OTHER PSYCHOLOGICAL SERVICES										
342	TRAVEL, OUT OF DISTRICT		1,562	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		1,562	0	0	0.00	0	0.00	0	0	0.00
Total Function 2148	OTHER PSYCHOLOGICAL SERVICES		1,562	0	0	0.00	0	0.00	0	0	0.00
Function 2150	SPEECH PATHOLOGY & AUDIOLOGY SERVICES										
313	STUDENT SERVICES		0	77,396	95,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	77,396	95,000	0.00	0	0.00	0	0	0.00
Total Function 2150	SPEECH PATHOLOGY & AUDIOLOGY SERVICES		0	77,396	95,000	0.00	0	0.00	0	0	0.00
Function 2152	SPEECH PATHOLOGY SERVICES										
111	LICENSED SALARIES		0	0	0	0.00	111,946	2.00	111,946	111,946	2.00
100	SALARIES		0	0	0	0.00	111,946	2.00	111,946	111,946	2.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		0	0	0	0.00	7,461	0.00	7,461	7,461	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	0	0	0.00	6,717	0.00	6,717	6,717	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	0	0	0.00	5,720	0.00	5,720	5,720	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	0	0	0.00	8,300	0.00	8,300	8,300	0.00
231	WORKERS' COMPENSATION		0	0	0	0.00	524	0.00	524	524	0.00
233	PFMLI		0	0	0	0.00	299	0.00	299	299	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	0	0	0.00	36,312	0.00	36,312	36,312	0.00
200	ASSOCIATED PAYROLL COSTS		0	0	0	0.00	65,333	0.00	65,333	65,333	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200		**GRANT AND SPECIAL PROGRAMS FUND**									
Total Function	2152	SPEECH PATHOLOGY SERVICES	0	0	0	0.00	177,279	2.00	177,279	177,279	2.00
Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES									
	112	CLASSIFIED SALARIES	10,506	11,363	14,170	0.25	15,066	0.25	15,066	15,066	0.25
	132	ADDITIONAL CLAS SALARY	0	82	0	0.00	0	0.00	0	0	0.00
100		SALARIES	10,506	11,445	14,170	0.25	15,066	0.25	15,066	15,066	0.25
	212	EMPLOYEE CONTRIBUTION, PICK-UP	630	687	850	0.00	904	0.00	904	904	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	987	1,547	1,916	0.00	1,540	0.00	1,540	1,540	0.00
	220	SOCIAL SECURITY ADMINISTRATION	783	850	1,056	0.00	1,102	0.00	1,102	1,102	0.00
	231	WORKERS' COMPENSATION	52	54	67	0.00	71	0.00	71	71	0.00
	233	PFMLI	0	0	0	0.00	30	0.00	30	30	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	5,116	5,395	6,131	0.00	5,792	0.00	5,792	5,792	0.00
200		ASSOCIATED PAYROLL COSTS	7,568	8,532	10,020	0.00	9,439	0.00	9,439	9,439	0.00
	342	TRAVEL, OUT OF DISTRICT	1,266	1,697	2,000	0.00	1,850	0.00	1,850	1,850	0.00
300		PURCHASED SERVICES	1,266	1,697	2,000	0.00	1,850	0.00	1,850	1,850	0.00
	414	FOOD SUPPLIES	0	97	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	97	0	0.00	0	0.00	0	0	0.00
Total Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES	19,340	21,772	26,190	0.25	26,355	0.25	26,355	26,355	0.25
Function	2213	CURRICULUM DEVELOPMENT									
	111	LICENSED SALARIES	19,971	21,885	23,207	0.30	24,147	0.30	24,147	24,147	0.30
	131	ADDITIONAL CERT SALARY	8,500	7,000	7,000	0.00	56,037	0.00	56,037	56,037	0.00
100		SALARIES	28,471	28,885	30,207	0.30	80,184	0.30	80,184	80,184	0.30
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	442	190	190	0.00	400	0.00	400	400	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,708	1,688	1,812	0.00	2,079	0.00	2,079	2,079	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	2,392	3,669	3,949	0.00	3,234	0.00	3,234	3,234	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,796	1,739	1,880	0.00	2,197	0.00	2,197	2,197	0.00
	231	WORKERS' COMPENSATION	134	128	139	0.00	159	0.00	159	159	0.00
	233	PFMLI	0	0	0	0.00	92	0.00	92	92	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	6,139	6,097	6,544	0.00	6,814	0.00	6,814	6,814	0.00
200		ASSOCIATED PAYROLL COSTS	12,610	13,511	14,514	0.00	14,975	0.00	14,975	14,975	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 2213	CURRICULUM DEVELOPMENT										
311	INSTRUCTIONAL SERVICES		542	924	14,000	0.00	5,136	0.00	5,136	5,136	0.00
300	PURCHASED SERVICES		542	924	14,000	0.00	5,136	0.00	5,136	5,136	0.00
Total Function 2213	CURRICULUM DEVELOPMENT		41,623	43,321	58,721	0.30	100,295	0.30	100,295	100,295	0.30
Function 2222	LIBRARY/MEDIA CENTER										
411	CLASSROOM/LAB SUPPLIES		0	981	0	0.00	0	0.00	0	0	0.00
430	LIBRARY BOOKS		0	0	1,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		0	981	1,000	0.00	0	0.00	0	0	0.00
Total Function 2222	LIBRARY/MEDIA CENTER		0	981	1,000	0.00	0	0.00	0	0	0.00
Function 2230	ASSESSMENT AND TESTING										
470	COMPUTER SOFTWARE		0	896	4,000	0.00	2,000	0.00	2,000	2,000	0.00
400	SUPPLIES AND MATERIALS		0	896	4,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Function 2230	ASSESSMENT AND TESTING		0	896	4,000	0.00	2,000	0.00	2,000	2,000	0.00
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT										
111	LICENSED SALARIES		48,569	33,491	33,430	0.43	273,805	4.05	273,805	273,805	4.05
112	CLASSIFIED SALARIES		62	0	0	0.00	0	0.00	0	0	0.00
122	SUBSTITUTES - CLASSIFIED		0	50	500	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY		29,696	34,288	53,067	0.00	101,313	0.00	101,313	101,313	0.00
132	ADDITIONAL CLAS SALARY		2,279	1,591	13,000	0.00	5,000	0.00	5,000	5,000	0.00
100	SALARIES		80,606	69,420	99,997	0.43	380,118	4.05	380,118	380,118	4.05
211	EMPLOYER CONTRIBUTION TIER 1 & 2		1,002	1,476	3,758	0.00	10,232	0.00	10,232	10,232	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,329	2,547	4,253	0.00	18,174	0.00	18,174	18,174	0.00
216	EMPLOYER CONTRIBUTION OPSRP		1,441	4,686	6,853	0.00	23,325	0.00	23,325	23,325	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	1,922	1,043	0.00	1,669	0.00	1,669	1,669	0.00
220	SOCIAL SECURITY ADMINISTRATION		4,906	4,860	6,040	0.00	24,908	0.00	24,908	24,908	0.00
231	WORKERS' COMPENSATION		358	299	480	0.00	1,542	0.00	1,542	1,542	0.00
233	PFMLI		0	0	0	0.00	771	0.00	771	771	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		15,168	8,445	8,725	0.00	75,199	0.00	75,199	75,199	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
200		ASSOCIATED PAYROLL COSTS	24,204	24,235	31,152	0.00	155,821	0.00	155,821	155,821	0.00
	311	INSTRUCTIONAL SERVICES	22,477	19,762	142,366	0.00	94,700	0.00	94,700	94,700	0.00
	312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	43,609	18,098	74,410	0.00	73,000	0.00	73,000	73,000	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	9,800	15,000	0.00	35,000	0.00	35,000	35,000	0.00
	324	RENTALS	0	285	0	0.00	0	0.00	0	0	0.00
	342	TRAVEL, OUT OF DISTRICT	27,116	17,127	38,000	0.00	48,759	0.00	48,759	48,759	0.00
300		PURCHASED SERVICES	93,202	65,071	269,776	0.00	251,459	0.00	251,459	251,459	0.00
	411	CLASSROOM/LAB SUPPLIES	0	193	1,000	0.00	10,069	0.00	10,069	10,069	0.00
	414	FOOD SUPPLIES	542	1,198	1,800	0.00	1,535	0.00	1,535	1,535	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	118	848	1,600	0.00	536	0.00	536	536	0.00
	460	NON-CONSUMABLE ITEMS	0	0	1,000	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	0	1,021	35,000	0.00	96	0.00	96	96	0.00
400		SUPPLIES AND MATERIALS	660	3,261	40,400	0.00	12,235	0.00	12,235	12,235	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	198,673	161,987	441,324	0.43	799,634	4.05	799,634	799,634	4.05
Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN									
	113	ADMINISTRATORS	0	0	82,773	1.00	0	0.00	0	0	0.00
100		SALARIES	0	0	82,773	1.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	4,966	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	0	11,191	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	0	6,332	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	0	0	381	0.00	0	0.00	0	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	24,473	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	47,343	0.00	0	0.00	0	0	0.00
	312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	0	596	1,000	0.00	0	0.00	0	0	0.00
	342	TRAVEL, OUT OF DISTRICT	5,623	18,971	24,807	0.00	5,000	0.00	5,000	5,000	0.00
300		PURCHASED SERVICES	5,623	19,567	25,807	0.00	5,000	0.00	5,000	5,000	0.00
	414	FOOD SUPPLIES	0	39	0	0.00	0	0.00	0	0	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	203	61	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	203	100	0	0.00	0	0.00	0	0	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Total Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN	5,826	19,667	155,923	1.00	5,000	0.00	5,000	5,000	0.00
Function	2510	DIRECTION OF BUSINESS SUPPORT SERVICES									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	15,000	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	0	15,000	0.00	0	0.00	0	0	0.00
Total Function	2510	DIRECTION OF BUSINESS SUPPORT SERVICES	0	0	15,000	0.00	0	0.00	0	0	0.00
Function	2521	FISCAL SERVICE AREA DIRECTION									
	640	DUES AND FEES	0	0	15,200	0.00	100	0.00	100	100	0.00
600		OTHER OBJECTS	0	0	15,200	0.00	100	0.00	100	100	0.00
Total Function	2521	FISCAL SERVICE AREA DIRECTION	0	0	15,200	0.00	100	0.00	100	100	0.00
Function	2525	FINANCIAL ACCOUNTING SERVICES									
	690	GRANT INDIRECT CHARGES	26,773	54,460	129,035	0.00	135,234	0.00	135,234	135,234	0.00
600		OTHER OBJECTS	26,773	54,460	129,035	0.00	135,234	0.00	135,234	135,234	0.00
Total Function	2525	FINANCIAL ACCOUNTING SERVICES	26,773	54,460	129,035	0.00	135,234	0.00	135,234	135,234	0.00
Function	2542	CARE & UPKEEP - BUILDINGS									
	460	NON-CONSUMABLE ITEMS	18,992	28,921	0	0.00	30,000	0.00	30,000	30,000	0.00
400		SUPPLIES AND MATERIALS	18,992	28,921	0	0.00	30,000	0.00	30,000	30,000	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	0	6,272	0.00	40,000	0.00	40,000	40,000	0.00
	542	REPLACEMENT EQUIPMENT PURCHASES	0	12,599	62,720	0.00	125,000	0.00	125,000	125,000	0.00
500		CAPITAL OUTLAY	0	12,599	68,992	0.00	165,000	0.00	165,000	165,000	0.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	18,992	41,519	68,992	0.00	195,000	0.00	195,000	195,000	0.00
Function	2543	CARE & UPKEEP - GROUNDS									
	460	NON-CONSUMABLE ITEMS	6,824	2,291	6,824	0.00	7,000	0.00	7,000	7,000	0.00
400		SUPPLIES AND MATERIALS	6,824	2,291	6,824	0.00	7,000	0.00	7,000	7,000	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	22,945	0	22,945	0.00	30,000	0.00	30,000	30,000	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
500		CAPITAL OUTLAY	22,945	0	22,945	0.00	30,000	0.00	30,000	30,000	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	29,769	2,291	29,769	0.00	37,000	0.00	37,000	37,000	0.00
Function	2544	MAINTENANCE									
460		NON-CONSUMABLE ITEMS	0	4,368	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	4,368	0	0.00	0	0.00	0	0	0.00
542		REPLACEMENT EQUIPMENT PURCHASES	11,250	0	11,250	0.00	10,000	0.00	10,000	10,000	0.00
500		CAPITAL OUTLAY	11,250	0	11,250	0.00	10,000	0.00	10,000	10,000	0.00
Total Function	2544	MAINTENANCE	11,250	4,368	11,250	0.00	10,000	0.00	10,000	10,000	0.00
Function	2545	VEHICLE SERVICING/MAINT									
460		NON-CONSUMABLE ITEMS	4,229	275	500	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	4,229	275	500	0.00	0	0.00	0	0	0.00
541		INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	0	43,846	0.00	114,000	0.00	114,000	114,000	0.00
542		REPLACEMENT EQUIPMENT PURCHASES	65,463	0	50,000	0.00	100,000	0.00	100,000	100,000	0.00
500		CAPITAL OUTLAY	65,463	0	93,846	0.00	214,000	0.00	214,000	214,000	0.00
Total Function	2545	VEHICLE SERVICING/MAINT	69,692	275	94,346	0.00	214,000	0.00	214,000	214,000	0.00
Function	2547	ASBESTOS/RADON MANAGEMENT									
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	1,306	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	1,306	0	0.00	0	0.00	0	0	0.00
Total Function	2547	ASBESTOS/RADON MANAGEMENT	0	1,306	0	0.00	0	0.00	0	0	0.00
Function	2551	SERVICE AREA DIRECTION									
111		LICENSED SALARIES	0	0	0	0.00	16,428	0.25	16,428	16,428	0.25
100		SALARIES	0	0	0	0.00	16,428	0.25	16,428	16,428	0.25
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	986	0.00	986	986	0.00
216		EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	1,679	0.00	1,679	1,679	0.00
220		SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	1,257	0.00	1,257	1,257	0.00
231		WORKERS' COMPENSATION	0	0	0	0.00	76	0.00	76	76	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 2551	SERVICE AREA DIRECTION										
	233	PFMLI	0	0	0	0.00	44	0.00	44	44	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	4,542	0.00	4,542	4,542	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0	0.00	8,583	0.00	8,583	8,583	0.00
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	10,000	0.00	96,310	0.00	96,310	96,310	0.00
300		PURCHASED SERVICES	0	0	10,000	0.00	96,310	0.00	96,310	96,310	0.00
Total Function 2551		SERVICE AREA DIRECTION	0	0	10,000	0.00	121,322	0.25	121,322	121,322	0.25
Function 2552		VEHICLE OPERATION SERVICES									
	343	TRAVEL-STUDENT, 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
Total Function 2552		VEHICLE OPERATION SERVICES	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Function 2642		RECRUITMENT & PLACEMENT SERVICES									
	342	TRAVEL, OUT OF DISTRICT	0	0	8,000	0.00	15,000	0.00	15,000	15,000	0.00
300		PURCHASED SERVICES	0	0	8,000	0.00	15,000	0.00	15,000	15,000	0.00
	414	FOOD SUPPLIES	0	0	500	0.00	200	0.00	200	200	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	400	0.00	200	0.00	200	200	0.00
400		SUPPLIES AND MATERIALS	0	0	900	0.00	400	0.00	400	400	0.00
Total Function 2642		RECRUITMENT & PLACEMENT SERVICES	0	0	8,900	0.00	15,400	0.00	15,400	15,400	0.00
Function 2649		OTHER STAFF SERVICES									
	312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	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
Total Function 2649		OTHER STAFF SERVICES	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Function 2700		SUPPLEMENTAL RETIREMENT PROGRAM									
	213	PERS UAL CONTRIBUTION	0	375,000	0	0.00	250,000	0.00	250,000	250,000	0.00
200		ASSOCIATED PAYROLL COSTS	0	375,000	0	0.00	250,000	0.00	250,000	250,000	0.00
Total Function 2700		SUPPLEMENTAL RETIREMENT	0	375,000	0	0.00	250,000	0.00	250,000	250,000	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200		GRANT AND SPECIAL PROGRAMS FUND									
		PROGRAM									
Major Function 2000		SUPPORT SERVICES	846,662	1,305,262	2,412,540	11.04	3,268,302	14.28	3,268,302	3,268,302	14.28
Function 3100		FOOD SERVICES									
	111	LICENSED SALARIES	0	0	0	0.00	16,428	0.25	16,428	16,428	0.25
	112	CLASSIFIED SALARIES	6,470	7,443	4,801	0.15	5,028	0.15	5,028	5,028	0.15
	114	MANAGERIAL-CLASSIFIED	4,387	4,562	0	0.00	0	0.00	0	0	0.00
100		SALARIES	10,857	12,006	4,801	0.15	21,457	0.40	21,457	21,457	0.40
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	273	490	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	651	689	288	0.00	1,287	0.00	1,287	1,287	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	846	1,204	649	0.00	2,193	0.00	2,193	2,193	0.00
	220	SOCIAL SECURITY ADMINISTRATION	806	886	344	0.00	1,618	0.00	1,618	1,618	0.00
	231	WORKERS' COMPENSATION	128	156	23	0.00	100	0.00	100	100	0.00
	233	PFMLI	0	0	0	0.00	56	0.00	56	56	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	3,277	3,327	2,324	0.00	6,885	0.00	6,885	6,885	0.00
200		ASSOCIATED PAYROLL COSTS	5,980	6,753	3,628	0.00	12,139	0.00	12,139	12,139	0.00
	322	REPAIRS & MAINTENANCE SERVICES	7,934	1,284	8,200	0.00	8,200	0.00	8,200	8,200	0.00
	324	RENTALS	929	900	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	341	TRAVEL, LOCAL IN DISTRICT	13	728	400	0.00	400	0.00	400	400	0.00
	342	TRAVEL, OUT OF DISTRICT	10	11	100	0.00	100	0.00	100	100	0.00
	354	ADVERTISING	0	282	0	0.00	0	0.00	0	0	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	1,259,201	1,206,366	1,302,900	0.00	1,302,900	0.00	1,302,900	1,302,900	0.00
300		PURCHASED SERVICES	1,268,087	1,209,571	1,312,600	0.00	1,312,600	0.00	1,312,600	1,312,600	0.00
	411	CLASSROOM/LAB SUPPLIES	0	448	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	412	OFFICE SUPPLIES	41	0	0	0.00	0	0.00	0	0	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	2,025	1,458	3,371	0.00	3,371	0.00	3,371	3,371	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	120	0	600	0.00	600	0.00	600	600	0.00
	460	NON-CONSUMABLE ITEMS	1,096	7,439	12,000	0.00	12,000	0.00	12,000	12,000	0.00
	480	COMPUTER HARDWARE	155	189	800	0.00	800	0.00	800	800	0.00
400		SUPPLIES AND MATERIALS	3,437	9,534	17,771	0.00	17,771	0.00	17,771	17,771	0.00
	520	BUILDINGS ACQUISITION	0	5,879	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	5,636	28,000	0.00	28,000	0.00	28,000	28,000	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 3100	FOOD SERVICES										
	542	REPLACEMENT EQUIPMENT PURCHASES	11,404	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	500	CAPITAL OUTLAY	11,404	11,515	43,000	0.00	43,000	0.00	43,000	43,000	0.00
	640	DUES AND FEES	13,046	7,278	9,600	0.00	9,604	0.00	9,604	9,604	0.00
	600	OTHER OBJECTS	13,046	7,278	9,600	0.00	9,604	0.00	9,604	9,604	0.00
Total Function 3100		FOOD SERVICES	1,312,811	1,256,657	1,391,400	0.15	1,416,571	0.40	1,416,571	1,416,571	0.40
Function 3130		FOOD DELIVERY SERVICES									
	349	OTHER TRAVEL	2,464	1,728	3,000	0.00	3,000	0.00	3,000	3,000	0.00
	300	PURCHASED SERVICES	2,464	1,728	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Function 3130		FOOD DELIVERY SERVICES	2,464	1,728	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	700	207	600	0.00	600	0.00	600	600	0.00
	300	PURCHASED SERVICES	700	207	600	0.00	600	0.00	600	600	0.00
Total Function 3190		OTHER FOOD SERVICES	700	207	600	0.00	600	0.00	600	600	0.00
Function 3300		COMMUNITY SERVICES									
	131	ADDITIONAL CERT SALARY	1,444	0	0	0.00	0	0.00	0	0	0.00
	132	ADDITIONAL CLAS SALARY	3,712	34	12,290	0.00	0	0.00	0	0	0.00
	100	SALARIES	5,156	34	12,290	0.00	0	0.00	0	0	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	450	0	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	294	2	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	173	5	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	390	3	100	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	25	0	10	0.00	0	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	1,332	9	110	0.00	0	0.00	0	0	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	700	0	15,500	0.00	10,469	0.00	10,469	10,469	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	146	126	0	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	846	126	15,500	0.00	10,469	0.00	10,469	10,469	0.00
	411	CLASSROOM/LAB SUPPLIES	999	304	63,700	0.00	6,200	0.00	6,200	6,200	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 3300	**COMMUNITY SERVICES**										
414	FOOD SUPPLIES		1,359	1,439	3,200	0.00	200	0.00	200	200	0.00
415	MISCELLANEOUS & TECH SUPPLIES		78	186	2,100	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE ITEMS		15	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		2,451	1,929	69,000	0.00	6,500	0.00	6,500	6,500	0.00
Total Function 3300	**COMMUNITY SERVICES**		9,784	2,098	96,900	0.00	16,969	0.00	16,969	16,969	0.00
Function 3360	**WELFARE ACTIVITIES**										
131	ADDITIONAL CERT SALARY		0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
132	ADDITIONAL CLAS SALARY		0	0	0	0.00	15,000	0.00	15,000	15,000	0.00
100	SALARIES		0	0	0	0.00	25,000	0.00	25,000	25,000	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		0	0	0	0.00	800	0.00	800	800	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
231	WORKERS' COMPENSATION		0	0	0	0.00	200	0.00	200	200	0.00
200	ASSOCIATED PAYROLL COSTS		0	0	0	0.00	8,000	0.00	8,000	8,000	0.00
324	RENTALS		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
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	2,000,000	0.00	100,000	0.00	100,000	100,000	0.00
411	CLASSROOM/LAB SUPPLIES		0	0	0	0.00	40,000	0.00	40,000	40,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	400	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		0	0	0	0.00	20,000	0.00	20,000	20,000	0.00
400	SUPPLIES AND MATERIALS		0	400	2,000,000	0.00	160,000	0.00	160,000	160,000	0.00
Total Function 3360	**WELFARE ACTIVITIES**		0	400	2,000,000	0.00	203,000	0.00	203,000	203,000	0.00
Function 3390	**OTHER COMMUNITY SERVICES**										
374	OTHER TUITION		12,000	10,000	12,000	0.00	12,000	0.00	12,000	12,000	0.00
300	PURCHASED SERVICES		12,000	10,000	12,000	0.00	12,000	0.00	12,000	12,000	0.00
Total Function 3390	**OTHER COMMUNITY SERVICES**		12,000	10,000	12,000	0.00	12,000	0.00	12,000	12,000	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	**GRANT AND SPECIAL PROGRAMS FUND**										
Function 3500	CUSTODY AND CARE OF CHILDREN SERVICES										
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV		0	0	0	0.00	297,000	0.00	297,000	297,000	0.00
300	PURCHASED SERVICES		0	0	0	0.00	297,000	0.00	297,000	297,000	0.00
Total Function 3500	CUSTODY AND CARE OF CHILDREN SERVICES		0	0	0	0.00	297,000	0.00	297,000	297,000	0.00
Major Function 3000	ENTERPRISE AND COMMUNITY SERVICES		1,337,760	1,271,090	3,503,900	0.15	1,949,140	0.40	1,949,140	1,949,140	0.40
Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES										
510	LAND ACQUISITION		4,769	0	4,504	0.00	3,000	0.00	3,000	3,000	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS		11,663	0	11,663	0.00	363,000	0.00	363,000	363,000	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE		0	51,738	30,000	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY		16,433	51,738	46,168	0.00	366,000	0.00	366,000	366,000	0.00
Total Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES		16,433	51,738	46,168	0.00	366,000	0.00	366,000	366,000	0.00
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT										
383	ARCHITECT/ENGINEER SERVICES		15,312	372	15,312	0.00	20,000	0.00	20,000	20,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV		23,313	0	50,313	0.00	67,000	0.00	67,000	67,000	0.00
300	PURCHASED SERVICES		38,626	372	65,626	0.00	87,000	0.00	87,000	87,000	0.00
520	BUILDINGS ACQUISITION		123,522	191,913	413,000	0.00	2,112,000	0.00	2,112,000	2,112,000	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS		0	0	1,350	0.00	2,000	0.00	2,000	2,000	0.00
550	TECHNOLOGY		0	0	30,000	0.00	30,000	0.00	30,000	30,000	0.00
500	CAPITAL OUTLAY		123,522	191,913	444,350	0.00	2,144,000	0.00	2,144,000	2,144,000	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT		162,147	192,285	509,976	0.00	2,231,000	0.00	2,231,000	2,231,000	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

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND										
Major Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION		178,580	244,023	576,144	0.00	2,617,000	0.00	2,617,000	2,617,000	0.00
Function 5400	PERS UAL LUMPSUM PAYMENT										
680	PERS UAL LUMPSUM PAYMENT		0	1,500,000	0	0.00	1,000,000	0.00	1,000,000	1,000,000	0.00
600	OTHER OBJECTS		0	1,500,000	0	0.00	1,000,000	0.00	1,000,000	1,000,000	0.00
Total Function 5400	PERS UAL LUMPSUM PAYMENT		0	1,500,000	0	0.00	1,000,000	0.00	1,000,000	1,000,000	0.00
Major Function 5000	OTHER USES		0	1,500,000	0	0.00	1,000,000	0.00	1,000,000	1,000,000	0.00
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE										
820	RESERVED FOR NEXT YEAR		1,951,724	2,015,276	1,170,000	0.00	1,188,000	0.00	1,188,000	1,188,000	0.00
800	OTHER USES OF FUNDS		1,951,724	2,015,276	1,170,000	0.00	1,188,000	0.00	1,188,000	1,188,000	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE		1,951,724	2,015,276	1,170,000	0.00	1,188,000	0.00	1,188,000	1,188,000	0.00
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE		1,951,724	2,015,276	1,170,000	0.00	1,188,000	0.00	1,188,000	1,188,000	0.00
Total Fund 200	GRANT AND SPECIAL PROGRAMS FUND		6,295,384	8,198,542	11,683,000	49.95	16,000,000	52.80	16,000,000	16,000,000	52.80

	2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Grand Totals:	6,295,384	8,198,542	11,683,000	49.95	16,000,000	52.80	16,000,000	16,000,000	52.80

Resources Report

		2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 300	**DEBT SERVICE FUNDS**									
1111	CURRENT YEAR TAXES	2,913,477	3,074,406	3,340,000	0.00	3,180,000	0.00	3,180,000	3,180,000	0.00
1112	PRIOR YEAR TAXES	68,825	88,968	95,000	0.00	92,000	0.00	92,000	92,000	0.00
1190	PENALTIES & INTEREST ON TAXES	1,134	2,920	3,000	0.00	3,000	0.00	3,000	3,000	0.00
1510	INTEREST ON INVESTMENTS	32,483	33,631	27,000	0.00	35,000	0.00	35,000	35,000	0.00
1000	**REVENUE FROM LOCAL SOURCES**	**3,015,920**	**3,199,925**	**3,465,000**	**0.00**	**3,310,000**	**0.00**	**3,310,000**	**3,310,000**	**0.00**
5400	RESOURCES - BEGINNING FUND BAl	231,242	196,103	135,000	0.00	320,000	0.00	320,000	320,000	0.00
5000	**OTHER SOURCES**	**231,242**	**196,103**	**135,000**	**0.00**	**320,000**	**0.00**	**320,000**	**320,000**	**0.00**
Total Fund 300	**DEBT SERVICE FUNDS**	**3,247,161**	**3,396,028**	**3,600,000**	**0.00**	**3,630,000**	**0.00**	**3,630,000**	**3,630,000**	**0.00**

County of Jackson Phoenix SD 4
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Requirements Report

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 300	DEBT SERVICE FUNDS										
Function 5110	LONG-TERM DEBT SERVICE										
610	REDEMPTION OF PRINCIPAL		1,825,000	2,179,745	2,250,000	0.00	2,280,000	0.00	2,280,000	2,280,000	0.00
620	INTEREST		1,226,058	1,009,849	1,080,000	0.00	1,153,000	0.00	1,153,000	1,153,000	0.00
600	OTHER OBJECTS		3,051,058	3,189,594	3,330,000	0.00	3,433,000	0.00	3,433,000	3,433,000	0.00
Total Function 5110	LONG-TERM DEBT SERVICE		3,051,058	3,189,594	3,330,000	0.00	3,433,000	0.00	3,433,000	3,433,000	0.00
Major Function 5000	OTHER USES		3,051,058	3,189,594	3,330,000	0.00	3,433,000	0.00	3,433,000	3,433,000	0.00
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE										
820	RESERVED FOR NEXT YEAR		196,103	206,434	270,000	0.00	197,000	0.00	197,000	197,000	0.00
800	OTHER USES OF FUNDS		196,103	206,434	270,000	0.00	197,000	0.00	197,000	197,000	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE		196,103	206,434	270,000	0.00	197,000	0.00	197,000	197,000	0.00
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE		196,103	206,434	270,000	0.00	197,000	0.00	197,000	197,000	0.00
Total Fund 300	DEBT SERVICE FUNDS		3,247,161	3,396,028	3,600,000	0.00	3,630,000	0.00	3,630,000	3,630,000	0.00

	2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Grand Totals:	3,247,161	3,396,028	3,600,000	0.00	3,630,000	0.00	3,630,000	3,630,000	0.00

Resources Report

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 400		**CAPITAL PROJECT FUNDS**									
	1510	INTEREST ON INVESTMENTS	1,741,051	892,042	100,000	0.00	80,000	0.00	80,000	80,000	0.00
	1530	GAIN OR LOSS ON SALE OF INVESTM	47,270	199,758	0	0.00	0	0.00	0	0	0.00
	1920	CONTRIBUTIONS-DONATIONS FROM	7,500	40,226	0	0.00	0	0.00	0	0	0.00
	1960	RECOVERY OF PRIOR YEAR EXPENI	29,390	0	0	0.00	0	0.00	0	0	0.00
	1990	MISCELLANEOUS	16,028	10,002	0	0.00	0	0.00	0	0	0.00
	1000	**REVENUE FROM LOCAL SOURCES**	**1,841,239**	**1,142,027**	**100,000**	**0.00**	**80,000**	**0.00**	**80,000**	**80,000**	**0.00**
	3299	OTHER RESTRICTED GRANTS-IN-AID	392,631	2,423,401	3,800,000	0.00	540,000	0.00	540,000	540,000	0.00
	3000	**REVENUE FROM STATE SOURCES**	**392,631**	**2,423,401**	**3,800,000**	**0.00**	**540,000**	**0.00**	**540,000**	**540,000**	**0.00**
	5400	RESOURCES - BEGINNING FUND BAL	70,408,606	62,500,952	31,600,000	0.00	14,080,000	0.00	14,080,000	14,080,000	0.00
	5000	**OTHER SOURCES**	**70,408,606**	**62,500,952**	**31,600,000**	**0.00**	**14,080,000**	**0.00**	**14,080,000**	**14,080,000**	**0.00**
Total Fund 400		**CAPITAL PROJECT FUNDS**	**72,642,475**	**66,066,380**	**35,500,000**	**0.00**	**14,700,000**	**0.00**	**14,700,000**	**14,700,000**	**0.00**

Requirements Report

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 400	**CAPITAL PROJECT FUNDS**										
Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES										
382	LEGAL SERVICES		0	1,313	1,688	0.00	0	0.00	0	0	0.00
383	ARCHITECT/ENGINEER SERVICES		17,807	80,274	24,470	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV		17,212	3,585	15,380	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		35,019	85,171	41,537	0.00	0	0.00	0	0	0.00
520	BUILDINGS ACQUISITION		51,195	0	906	0.00	0	0.00	0	0	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS		5,293	2,580,494	79,635	0.00	0	0.00	0	0	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE		0	96,444	1,789	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY		56,487	2,676,938	82,330	0.00	0	0.00	0	0	0.00
Total Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES		91,506	2,762,110	123,868	0.00	0	0.00	0	0	0.00
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT										
112	CLASSIFIED SALARIES		0	8,466	16,301	0.50	14,001	0.50	14,001	14,001	0.50
114	MANAGERIAL-CLASSIFIED		6,142	6,837	6,837	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		4,317	80	3,441	0.00	0	0.00	0	0	0.00
100	SALARIES		10,459	15,384	26,579	0.50	14,001	0.50	14,001	14,001	0.50
211	EMPLOYER CONTRIBUTION TIER 1 & 2		336	0	637	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		592	415	2,096	0.00	840	0.00	840	840	0.00
216	EMPLOYER CONTRIBUTION OPSRP		713	935	3,756	0.00	1,431	0.00	1,431	1,431	0.00
220	SOCIAL SECURITY ADMINISTRATION		788	1,175	2,137	0.00	1,071	0.00	1,071	1,071	0.00
231	WORKERS' COMPENSATION		147	77	559	0.00	71	0.00	71	71	0.00
233	PFMLI		0	0	0	0.00	33	0.00	33	33	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	15	14,211	0.00	36	0.00	36	36	0.00
200	ASSOCIATED PAYROLL COSTS		2,577	2,617	23,398	0.00	3,481	0.00	3,481	3,481	0.00
324	RENTALS		1,680	2,277	3,283	0.00	0	0.00	0	0	0.00
354	ADVERTISING		1,446	3,630	15,992	0.00	0	0.00	0	0	0.00
355	PRINTING AND BINDING		0	644	35,078	0.00	0	0.00	0	0	0.00
380	NON-INSTRUCTIONAL PROF & TECHNICAL SRVS		41,272	21,980	51,211	0.00	37,000	0.00	37,000	37,000	0.00
382	LEGAL SERVICES		9,174	4,467	58,243	0.00	40,000	0.00	40,000	40,000	0.00

			2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Fund 400	**CAPITAL PROJECT FUNDS**										
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT										
383	ARCHITECT/ENGINEER SERVICES		2,919,138	1,654,428	1,889,895	0.00	738,000	0.00	738,000	738,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV		358,626	609,263	1,568,644	0.00	630,000	0.00	630,000	630,000	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SER		54	0	46	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		3,331,391	2,296,689	3,622,391	0.00	1,445,000	0.00	1,445,000	1,445,000	0.00
460	NON-CONSUMABLE ITEMS		0	1,594	406	0.00	202,518	0.00	202,518	202,518	0.00
470	COMPUTER SOFTWARE		1,456	3,424	120	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		1,456	5,018	526	0.00	202,518	0.00	202,518	202,518	0.00
520	BUILDINGS ACQUISITION		6,348,119	30,871,679	29,453,099	0.00	11,850,000	0.00	11,850,000	11,850,000	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE		242,928	116,977	996,099	0.00	850,000	0.00	850,000	850,000	0.00
550	TECHNOLOGY		5,162	208,252	867,101	0.00	125,000	0.00	125,000	125,000	0.00
500	CAPITAL OUTLAY		6,596,208	31,196,907	31,316,299	0.00	12,825,000	0.00	12,825,000	12,825,000	0.00
640	DUES AND FEES		86,709	359,939	353,791	0.00	180,000	0.00	180,000	180,000	0.00
651	LIABILITY INSURANCE		21,218	105,633	33,149	0.00	30,000	0.00	30,000	30,000	0.00
600	OTHER OBJECTS		107,927	465,572	386,940	0.00	210,000	0.00	210,000	210,000	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT		10,050,018	33,982,187	35,376,132	0.50	14,700,000	0.50	14,700,000	14,700,000	0.50
Major Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION		10,141,524	36,744,297	35,500,000	0.50	14,700,000	0.50	14,700,000	14,700,000	0.50
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE										
820	RESERVED FOR NEXT YEAR		62,500,952	29,322,083	0	0.00	0	0.00	0	0	0.00
800	OTHER USES OF FUNDS		62,500,952	29,322,083	0	0.00	0	0.00	0	0	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE		62,500,952	29,322,083	0	0.00	0	0.00	0	0	0.00
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE		62,500,952	29,322,083	0	0.00	0	0.00	0	0	0.00
Total Fund 400	CAPITAL PROJECT FUNDS		72,642,475	66,066,380	35,500,000	0.50	14,700,000	0.50	14,700,000	14,700,000	0.50

Requirements Report

	2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Grand Totals:	72,642,475	66,066,380	35,500,000	0.50	14,700,000	0.50	14,700,000	14,700,000	0.50

Resources Report

	2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE Budget
Grand Totals:	114,079,828	113,040,542	85,920,000	0.00	72,900,000	0.00	72,900,000	72,900,000	0.00

Requirements Report

	2018-19 Actuals	2019-20 Actuals	Current Year Budget	Current Year FTE	Proposed 21-22 Budget	Proposed 21-22 FTE	Approved 21-22 Budget	Adopted 21-22 Budget	Adopted 21-22 FTE
Grand Totals:	114,079,828	113,040,542	85,920,000	289.93	72,900,000	294.98	72,900,000	72,900,000	294.98