

GRANTS PASS SCHOOL DISTRICT NO. 7
BOARD of EDUCATION MEMBERS

For the 2023-2024 Fiscal Year
Involved in the 2024.2025 Budget Building Process

<u>Member</u>	<u>Term Expires</u>
DUSTIN SMITH – Position #1 3130 Leonard Rd Grants Pass, OR 97527 626-926-5044 dsmith@grantspass.k12.or.us	June 30, 2027
CHAD DYBDAHL - Position #2 1951 Dawn Dr. Grants Pass, OR 97527 503-551-1652 cdybdahl@grantspass.k12.or.us	June 30, 2027
GARY RICHARDSON - Position #3 PO Box 1675 Grants Pass, OR 97528 541-479-3775 grichardson@fwmurphy.com	June 30, 2025
DEBBIE BROWNELL - Position #4 911 SW River Oaks Place Grants Pass, OR 97526 541-761-5901 bdbrownell@gmail.com	June 30, 2025
CASSIE WILKINS - Position #5 1445 Quail Crossing Grants Pass, OR 97526 541-218-1915 corypilot@gmail.com	June 30, 2025
NATHAN SEABLE - Position #6 1424 SE Rogue Dr Grants Pass, OR 97526 541-231-0144 nseable@grantspass.k12.or.us	June 30, 2027
JOE SCHMIDT - POSITION #7 2702 SW Elmer Nelson Ln Grants Pass, OR 97527 808-280-5997 jschmidt@grantspass.k12.or.us	June 30, 2025

GRANTS PASS SCHOOL DISTRICT NO. 7
BUDGET COMMITTEE MEMBERS

For the 2023-2024 Fiscal Year
Involved in the 2024.2025 Budget Building Process
3-Year Terms

<u>Member</u>	<u>Term Expires</u>
VICKY MACY - Position #1 785 Delsie Drive Grants Pass, OR 97527 Registered Nurse RVMC 541-479-0317 (home) 541-450-3815 (cell) vicki.macy@outlook.com	June 30, 2024
KARI BASSETT - Position #2 2857 Elk Ln Grants Pass, OR 97527 Supervisor at DHS 541-474-3120 (work) 541-441-0966 (cell) karilbrown@hotmail.com	June 30, 2024
JOHN HIGGINS - Position #3 1346 NW Lawnridge Ave Grants Pass, OR 97526 Retired Superintendent 541-441-2280 (preferred cell) 541-479-3712 (answering machine only) higgins.j.r@gmail.com	June 30, 2024
QUIN COLLINS - Position #4 1654 NE Foothill BLVD, C Grants Pass, OR 97526 Exec Director of JOCO Education Fund 541-476-2196(work) 541-761-2193 (cell) quin@jocoedfund.org	June 30, 2025
CORY INGRAM - Position #5 404 Short St. Grants Pass, OR 97527 Contractor, Territory Manager for Pacific Buildings Systems 562-225-5336 corypilot@gmail.com	June 30, 2022
JULIET LONG - Position #6 2144 Allen Creek Rd Grants Pass, OR 97527 541-476-9007 (home) 541-956-7051 (work) juliet_mail@yahoo.com	June 30, 2025
MIRINDA CHATFIELD - Position #7 1205 SE Oriole St Grants Pass, OR 97526 541-223-3311 (cell) mirindachatfield@gmail.com	June 30, 2024

GRANTS PASS SCHOOL DISTRICT NO. 7
ADMINISTRATIVE/SUPERVISORY STAFF

Involved in the 2024.2025 Budget Building Process

Tim Sweeney	Superintendent/Clerk
Sam Stegemiller	Finance Director/Deputy Clerk
Dan Huber-Kantola	Special Services Director
Trisha Evens	Secondary Education Director
Susan Zottola	Elementary Education Director
Vanessa Jones	Student Services Director
Ryan Thompson	Human Resources Director
Tommy Blanchard	Operations Manager
Clay Rounsaville	Vice-Principal/Athletic Director, Grants Pass High School
Hector Santiago	Vice-Principal, Grants Pass High School
Alicia Timbs	Vice-Principal, Grants Pass High School
Michelle Napier	Principal, Grants Pass High School
Jason Garcia	Vice-Principal, Grants Pass High School
Dr. Michael Shunk	Principal, Gladiola High School
Barret Sale	Principal, North Middle School
Tanner Marval	Vice-Principal/Athletic Director, North Middle School
Jill Gove	Vice-Principal, North Middle School
Robert Lingo	Principal, South Middle School
Brittany Hall	Vice-Principal/Athletic Director, South Middle School
Tonya Reimer	Vice-Principal, South Middle School
Jake Musser	Principal, Allen Dale Elementary
Nevin Van Manen	Principal, Highland Elementary
Kelly Smith	Principal, Lincoln Elementary
Rob Lewis	Principal, Parkside Elementary
Christine Mooney	Principal, Redwood Elementary
Robbie Henderson	Principal, Riverside Elementary
Keith Jaroslow	Principal, GPFLEX
David Regal	Principal, New Bridge HS
Nate Olson	Maintenance Supervisor
Tara Killaby	Food Service/Warehouse Supervisor
Jeremy Carnes	Transportation Supervisor
Heather McBride	Print Shop Supervisor
Wayd Drake	Performing Arts, Assistant Supervisor
Doug Billi	Programming Supervisor
Jake Wood	Information Systems Supervisor

Revised 5-14-2024



GRANTS PASS SCHOOL DISTRICT No. 7

2023.2024 BUDGET CALENDAR

FOR THE 2024.2025 BUDGET YEAR

BUDGET COMMITTEE

By March 25, 2024	REQUIRED PUBLICATION <ul style="list-style-type: none"> Publish NOTICE of 1st Non-Formal Budget Committee meeting (5-30 days prior to meeting) Post on website 	Tonya
Tuesday April 2, 2024 5:00pm-7:00pm Location: GPHS Library CANCELLED Previously held March 19, 2024	First Non-Formal Budget Presentation <ul style="list-style-type: none"> Review Budget Process Review preliminary revenue/expense estimates Integrated Planning Budget Changes Presentation by Principals – 5 min each <ul style="list-style-type: none"> Successes – 2023.2024 Challenges Goals Funding Priorities 	Budget Committee Board Directors Principals Open to Public
By May 13, 2024	REQUIRED PUBLICATION <ul style="list-style-type: none"> Publish NOTICE of Budget Hearing & Financial Summary (5-30 days prior to meeting) Post on website 	Tonya
Tuesday May 21, 2024 5:00pm-7:00pm Location: GPHS Library	First Formal Budget Meeting <ul style="list-style-type: none"> Deliver Budget Message – Tim Deliver Budget Document – Sam Review General Fund Budget Review Other Funds Take Public Questions & Comments Target Date to Finalize Approved Budget Schedule Additional Budget meetings if needed. 	Budget Committee Board Directors Principals Open to Public
Tuesday June 4, 2024 5:00pm-7:00pm	Placeholder for 2nd Budget Meeting (if needed)	Same as 5/21/24 meeting
Tuesday June 18, 2024 5:00pm-7:00pm RESCHEDULED From 06.11.24	Budget Hearing – Regular Board Meeting <ul style="list-style-type: none"> Resolution – current year appropriations transfer Resolution – VOTE – to adopt new year Budget 	Board Directors Principals Open to Public

Grants Pass
Daily Courier

P.O. Box 1468, 409 S.E. 7th Street • Grants Pass, Oregon 97528

AFFIDAVIT OF PUBLICATION

State of Oregon)
County of Josephine) ss.

I, Sarah Hannon, being first duly sworn, depose and say that I am a manager of Courier Publishing Co., printer of the Grants Pass Daily Courier, a newspaper of general circulation in Josephine and Jackson Counties in Oregon, as defined by ORS 193.010 and 193.020; printed and published at Grants Pass, in the aforesaid counties and state; that the LEGAL NOTICE, a printed copy of which is herein enclosed, was published in the entire issue of said paper, for one insertion, on the following date:

May 10, 2024.

LEGAL NOTICE

NOTICE OF BUDGET COMMITTEE MEETING GRANTS PASS SCHOOL DISTRICT NO 7

A public meeting of the Budget Committee of Grants Pass School District No 7, Josephine County, Oregon, to deliver the budget message, discuss the budget for the fiscal year July 1, 2024, to June 30, 2025, and take public comment, will be held on Tuesday, May 21, 2024, at 5:00 P.M. This meeting will be held at the Grants Pass High School Library and will also be available through Zoom. Should an additional meeting be necessary, June 4, 2024 at 5:00 PM has been reserved for a second meeting.

The public can access the zoom meeting links, <https://zoom.us/j/2604658668>. The agenda will also be available no later than May 17, 2024. Please call Tonya Doane at 541-474-5700 x00101 for a copy.

A printed copy of the proposed budget will be available at the May 21st Formal Budget Meeting and posted on the district's main web page www.grantpass.k12.or.us.

This is a public meeting where deliberation by the Budget Committee will take place. Any person may submit questions during the virtual meeting, or questions can be submitted via email to sstegemill@grantpass.k12.or.us prior to the meeting.

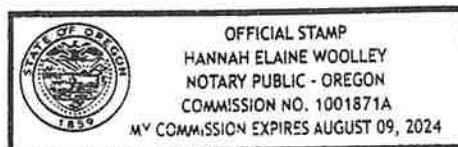
This notice may also be viewed on the District's main webpage: www.grantpass.k12.or.us on or after May 10, 2024.

SAM STEGEMILLER
Director of Finance

No. 00503454 - May 10, 2024



Subscribed and sworn to before me this
thirteenth day of May, 2024.


Notary Public of Oregon

GRANTS PASS SCHOOL DISTRICT NO. 7

SUPERINTENDENT'S BUDGET MESSAGE

For the 2024-2025 Fiscal Year

Overview

I would like to welcome the Budget Committee, staff members, and members of the public attending today's Budget Committee meeting. This is the first official Budget Committee meeting to review the proposed 2024-2025 Grants Pass School District No. 7 ("District") budget.

While it has been encouraging to see Oregon's economy bouncing back from the devastating effects of COVID-19 mandates, there are still significant hurdles that we have to overcome as a district committed to education and learning for all students.

The proposed budget presented to you this evening is based on the second half of the biennial budget of \$10.2 billion for education. This funding makes up the district's general fund and has a 49% / 51% split over the course of the 2023-2025 biennium.

Grants Pass, along with the rest of the state, has continued to see enrollment numbers that have yet to return to pre-COVID levels. While we have worked hard to increase our enrollment by offering alternative and flexible learning, we still have 500 fewer students than we did in 2021, which directly affects the district's revenue and ability to sustain opportunities for our students.

Our district continues to face increasing costs as a result of collective bargaining obligations, essential staffing costs, as well as increasing costs for utilities, insurance, PERS rate increases, and other recurring expenditures.

Overall, we are presenting a balanced budget for the 2024-2025 school year that takes into account challenges as a result of the ESSER funding cliff, decreased ADM, and an

increased need for behavioral support, increased SPED related support services, and other districtwide requirements.

We have worked diligently and creatively to maintain the best teachers and staff, provide the best education to our Grants Pass students, and not only maintain but improve our facilities and programs. We have reduced costs in the 2023-2024 school year by freezing all non-essential spending; we have been able to reduce our personnel costs primarily through attrition and retirements, although there will be other necessary reductions in staff.

As we look to the future, if the state of Oregon continues to underfund K-12 education, we may be looking at other cuts that are far more impactful and detrimental to our students and staff.

Income

In 2023-2024, the Grants Pass School District No. 7 (GPSD7) general fund dollars were \$86,013,296. I am anticipating that in the 2024-2025 school year GPSD7 general fund dollars will be at \$88,738,519. Grant money accounts for an additional income of \$19,402,200. Our district's total revenue is expected to come in at \$108,140,719.

ESSER Grants: We still have \$608,516 of ESSER III grant funds that will be used in the 2024-2025 budget to make our HVAC debt service payment.

FFC Funds – We continue to use our Full Faith and Credit Bond to complete important maintenance projects around the district.

Difference: Overall, in comparison to the 2023-2024 school year, there are some increases as well as decreases to the General Fund revenue for the 2024-2025 budget.

General Fund Revenue/Resources	2023.2024	2024.2025	Variance
Beginning Fund Balance	\$ 13,999,442	\$11,881,185	\$ (2,112,257)
State School Fund	\$ 50,734,722	\$56,163,082	\$ 5,428,360
Other Revenue	\$ 21,279,132	\$ 21,200,516	\$ (78,616)
TOTAL	\$ 86,013,296	\$ 89,250,783	\$ 3,237,487

Enrollment: During the pandemic, approximately 800 students left District 7 between March of 2020 and June of 2022. During the 2022-23 and the 2023-24 school years, we saw our enrollment rebound to slightly more than 300 students returning to our district. We continue to see hopeful signs that our enrollment will continue to grow, especially with the completion of the new GPFLEX campus. However, we are still a ways away from regaining all the students who left during the pandemic.

Carryover: I anticipate having a solid carryover from 2023-2024 of **\$11,537,255** which creates a healthy beginning fund balance for 2024-2025. In addition we have increased our Contingency by **\$330,000** from the previous year and are now at **\$930,000**.

Expenditures

Staffing: We anticipate 25.9 staffing reductions through attrition, retirements, and RIFs, which will help reduce overall 2024-2025 costs.

Behavioral Support: One of the many negative effects of COVID-19 on student learning has been increased behavioral outbreaks. Our district will establish an enhanced behavioral support program at the elementary and middle schools to support teachers and staff with increased behavioral concerns. This includes hiring 5 classified support staff, 3 behavior support specialists and 1 psychologist.

GPFLEX: Our district utilized the debt restructuring FFC funds to add 4 modular buildings across from Grants Pass High School in support of flexible and alternative learning. In the 2023-2024 school year, enrollment was at 124 students. Beginning 2024-2025, we have increased enrollment to 210, with a stretch goal of increasing enrollment to more than 225 students.

Debt Restructuring: In 2023-2024, the Grants Pass School Board approved debt restructuring to secure \$13 million for capital projects and upgrades over the next three years. The 2024-2025 budget includes \$14,380,000 worth of expenditures for projects identified as high priority.

Board Objectives: The board had a series of objectives they wanted us to meet for this budget

- Upgrade facilities – this budget includes \$9,380,000 in funds from our debt restructuring that will allow us to continue doing needed upgrades to our schools.
- Stabilize the district's finances – this budget takes us closer to a more stable financial future and allows us to continue to have low class sizes and support for our students. If we continue to be conservative in our approaches and watch how we spend our money, we should be stable into the future. This budget has a projected ending fund balance of 5% with an increased contingency of \$930,000.

Difference: Overall, in comparison to the 2023-2024 school year, there are some increases as well as decreases to the General Fund expenditures for the 2024-2025 budget.

General Fund Budget Expenditure Variances	2023.2024	2024.2025	Variance
Net staff salary & associated payroll cost	\$68,555,794	\$70,067,682	\$ 1,511,888
All Other Expenditure Categories	\$11,438,268	\$11,105,214	\$ (333,054)
Contingency and Transfers	\$1,430,000	\$2,727,742	\$ 1,297,742
Ending Fund Balance Increase/(Decrease)	\$4,589,234	\$5,350,145	\$ 760,911
TOTAL	\$86,013,296	\$89,250,783	\$ 3,237,487

Director Stegemiller will provide more details about the various revenue and expenditure variances during the formal budget presentation.

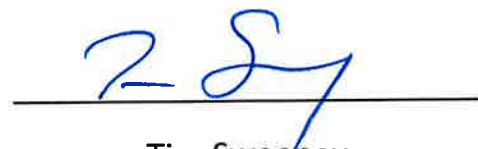
Summary

In writing my second budget message as your superintendent, I want to express how honored I am to be a part of this incredible district and supportive community that places high value on providing opportunities for every child to learn.

Balanced: Through a lot of thoughtful planning and excellent work from the Business Director, business office staff, and directors, I am pleased to state that the budget before you is balanced.

In closing, I would like to thank the staff for their efforts in preparing the proposed 2024-2025 budget. In addition, I would like to thank the board and Budget Committee members for their ongoing commitment to our students, our staff and the programs that make Grants Pass School District 7 successful.

Respectfully Submitted:



Tim Sweeney
Superintendent
Grants Pass School District No. 7

Summary of Revenue & Expenditures



Fund: 100 to 999

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	19,091,239	19,626,201	22,888,391	25,290,694	24,571,762		
2000	REVENUE FROM INTERMEDIATE	1,653,304	1,795,458	1,826,618	1,435,000	1,435,000		
3000	REVENUE FROM STATE SOURCES	52,078,612	59,834,294	59,604,591	63,405,471	72,763,634		
4000	REVENUE FROM FEDERAL	11,891,935	19,111,560	29,638,624	12,399,218	11,761,630		
5000	OTH SRCS(BEG FND & TRNSF)	22,894,440	14,584,583	17,280,989	30,458,016	29,273,527		
TOTAL REVENUE & BEG FUND BALANCE		107,609,531	114,952,098	131,239,213	132,988,399	139,805,553	0	0
1000	INSTRUCTION	50,070,396	54,141,021	61,835,247	67,419,186	66,789,702		
2000	SUPPORT SERVICES	30,807,165	30,457,600	33,009,540	38,976,716	42,393,218		
3000	ENTERPRISE AND COMMUNITY	3,132,966	3,581,528	4,703,112	5,067,179	4,263,266		
4000	FACILITIES ACQUISITION AND	8,758,999	737,940	5,851,000	5,901,000	11,350,000		
5000	OTHER USES	4,024,885	5,212,741	10,630,000	4,662,032	5,219,903		
6000	CONTINGENCIES			4,844,653	2,508,280	2,930,000		
7000	ENDING FUND BALANCE	10,750,640	20,821,822	10,365,661	8,454,106	6,859,463		
TOTAL EXPENDITURE & END FUND BALANCE		107,545,052	114,952,654	131,239,213	132,988,499	139,805,553	0	0

Func Description		21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
1111	CURRENT YEAR TAXES	15,614,832	16,285,931	16,000,000	17,085,482	16,800,000		
1112	PRIOR YEAR TAXES	334,068	270,558	300,000	253,000	300,000		
1130	CONSTRUCTION EXCISE TAX	252,533	211,379	250,000	250,000	200,000		
1201	JO CO REDEVELOPMENT	51	2,891	15,000	17,000	17,000		
1311	TUITION FROM INDIVIDUALS	4,746	1,057	2,000	4,500	4,500		
1312	TUITION FROM OTHER LEA WITHIN STATE			45,000	10,000			
1320	ADULT/CONTINUING EDUCATION TUITION		8,040					
1322	TUITION FRM OTH DISTRICTS WITHIN	63						
1510	INTEREST ON INVESTMENTS	72,446	391,311	300,100	369,100	620,100		
1610	DAILY SALES	15,226	53,317	122,000	122,000	40,000		
1620	DAILY SALES - NONREIMBURSABLE			745	745			
1630	LUNCH FUND - SPECIAL FUNCTIONS			28,000	28,000	25,000		
1710	ADMISSIONS	111,502	120,152	192,050	139,000	140,000		
1720	BOOKSTORE SALES	6,873	8,517	7,500	5,500	5,535		
1730	DUES AND FEES STUDENT ORGANIZATION	29,224	57,316	106,700	85,450	50,900		
1731	PARTICIPATION FEES	53,500	45,759	61,500	64,500	138,000		
1732	PARTICIPATION FEES-MS	22,244	27,000	10,000	10,000	65,000		
1740	FEES (REVENUES FROM STUDENT FEES)	201,836	480,585	693,500	1,130,580	1,053,790		
1750	CONCESSIONS	895	21,243	160,600	115,850	110,650		
1760	ASB FUND RAISING	318,483	321,793	1,026,700	1,013,500	966,150		
1765	PRIVATE DONATIONS	30,943	34,062	185,280	170,200	175,060		
1790	OTHER EXTRACURRICULAR ACTIVITIES			1,700	1,200	800		
1900	OTHER REVENUE FROM LOCAL SOURCES			1,000	1,000	1,000		
1910	RENTALS	360		9,500	9,500	8,500		
1911	FACILITY USE	15,130	24,234	30,000	30,000	30,000		
1920	PRIVATE CONTRIBUTIONS	205,870	144,152	1,507,205	1,902,285	2,072,951		
1925	FUND RAISING	5,797	2,436	3,500	4,000	6,000		
1930	RENTAL OR LEASE PAYMNT FRM PRVT	1,620	590	750	1,650	2,000		
1970	SERVICES PROVIDED OTHER FUNDS	10,733	10,475					
1980	INDIRECT/FEES CHARGED TO GRANTS	302,182	376,326		450,000	450,000		
1990	MISCELLANEOUS	1,447,033	658,595	1,763,061	1,968,152	1,257,326		
1991	SUB REIMBURSEMENT	9,090	20,425	26,000	10,000	10,000		
1993	JURY DUTY REIMBURSEMENT	911	429	1,500	500	500		
1994	ESD REIMBURSEMENT		12,236	4,500	5,000	5,000		
1995	PERKINS REIMBURSEMENT	23,040		15,000	15,000	6,000		
1996	EAIP REIMBURSEMENT		35,380	18,000	18,000	10,000		
TOTAL REVENUE FROM LOCAL SOURCES		19,091,239	19,626,201	22,888,391	25,290,694	24,571,762		
2000 REVENUE FROM INTERMEDIATE SOURCES								
2102	EDUCATION SERVICE DISTRICT	1,632,346	1,668,529	1,691,618	1,300,000	1,200,000		
2199	OTHER INTERMEDIATE SOURCES		126,928					
2200	RESTRICTED REVENUE	20,957						
2990	OTHER REV FROM COUNTY SOURCES			135,000	135,000	235,000		
TOTAL REVENUE FROM INTERMEDIATE		1,653,304	1,795,458	1,826,618	1,435,000	1,435,000		
3000 REVENUE FROM STATE SOURCES								
3000	REVENUE FROM STATE SOURCES	149						
3101	STATE SCHOOL FUND	45,165,458	50,283,120	46,363,943	49,980,000	55,804,534		
3102	STATE SCHOOL FUND-SCHOOL LUNCH	32,637	26,197	36,000	40,000	40,000		
3103	COMMON SCHOOL FUND	668,305	770,204	612,387	754,722	783,548		
3199	OTHER UNRESTRICTED GRANTS IN AID	63,792		5,000,000	2,498,280	5,000,000		
3299	OTHER RESTRICTED GRANTS IN AID	6,148,268	8,754,772	7,592,261	10,132,469	11,135,552		
TOTAL REVENUE FROM STATE SOURCES		52,078,612	59,834,294	59,604,591	63,405,471	72,763,634		
4000 REVENUE FROM FEDERAL SOURCES								
4500	ESSER	6,922,492	14,814,999	21,437,101	3,285,613	3,675,120		
4501	R/GIA ESEA CH1, & PL 89-313			3,172,245	3,172,245	3,172,245		
4505	SCHOOL NUTRITION	3,723,073	2,816,548	3,873,302	4,173,302	3,372,183		
4508	R/GIA PL 94-142 HANDICAPPED	821,255	1,057,156	375,000	1,032,082	1,132,082		
4590	USDA COMMODITY DISTRIBUTION	289,735	314,717	210,000	210,000	260,000		
4701	FED.FUNDS THRU INTERM.AGENCIES			370,976	365,976			
4801	FEDERAL FOREST FEES	135,378	108,138	200,000	160,000	150,000		
TOTAL REVENUE FROM FEDERAL		11,891,935	19,111,560	29,638,624	12,399,218	11,761,630		
5000 OTH SRCS(BEG FND & TRNSF)								



Revenue by Source

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
5000 OTH SRCS(BEG FND & TRNSF)								
5150	LOAN RECEIPTS				4,450,000	9,000,000		
5160	LEASE PURCHASE RECEIPTS	629,527	699,625	2,000,000	250,000			
5200	INTERFUND TRANSFERS	2,348,317	3,111,052	5,350,000	2,843,350	3,022,742		
5300	COMPENSATION/SALE OF ASSETS	17,782	32,926					
	TOTAL OTH SRCS(BEG FND & TRNSF)	2,995,626	3,843,603	7,350,000	7,543,350	12,022,742		
	CURRENT YEAR REVENUE TOTAL	87,710,717	104,211,118	121,308,224	110,073,733	122,554,768		
5400	RESOURCES-BEG FUND BAL	19,898,814	10,740,979	9,930,989	22,914,666	17,250,785		
TOTAL INCLUDING BEGINING FUND BALANCE		107,609,531	114,952,098	131,239,213	132,988,399	139,805,553	0	0



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
100	SALARIES							
111	LICENSED SALARIES	26,108,600	26,145,472	26,938,951	27,859,835	28,893,054		
112	CLASSIFIED SALARIES	11,438,268	13,144,060	12,360,245	14,033,542	15,392,652		
113	ADMINISTRATORS	3,460,619	3,350,763	3,386,842	3,803,802	3,757,057		
114	MANAGERIAL-CLASSIFIED	906,621	889,760	890,689	1,160,341	877,922		
116	SUPPLEMENTAL RETIREMENT STIPENDS	611,815	722,657	560,075	855,715	646,355		
121	SUBSTITUTES - LICENSED	82,869	131,374	6,000	5,000	35,000		
122	SUBSTITUTES - CLASSIFIED	217,015	275,674	231,771	326,905	326,905		
124	TEMPORARY - CLASSIFIED	374	57					
126	CSR (OVERFLOW)	21,407	48,909	68,929	68,929	68,929		
130	ADDITIONAL SALARY		446,761		10,773	154,808		
131	SEVERANCE	281,503	292,027	65,000	279,500	250,000		
132	EXTRA DUTY	1,145,873	1,228,880	1,470,029	1,552,141	1,392,324		
134	OVER TIME	142,757	130,482	100,000	135,000	120,000		
135	ADDITIONAL SALARY-CERTIFIED	351,665	312,618	726,852	335,697	151,400		
136	ADDITIONAL SALARY-CLASSIFIED	343,453	330,368	417,221	347,300	352,200		
	TOTAL SALARIES	45,112,846	47,449,869	47,222,604	50,774,480	52,418,606		
200	ASSOCIATED PAYROLL COSTS							
210	P E R S			288,298	130,000			
211	EMPLOYER CONTRIBUTION	3,723,011	3,323,943	7,149,551	7,348,350	6,996,137		
216	PERS OPSRP TIER III	7,085,941	7,953,280	6,983,938	8,040,660	8,648,689		
220	SOCIAL SECURITY	3,423,795	3,606,158	3,482,749	3,739,437	3,901,809		
231	WORKERS COMP	194,236	214,728	239,650	303,365	325,817		
232	UNEMPLOYMENT COMP	26,116		25,000	25,000	710,000		
240	HEALTH INSURANCE	9,809,098	10,220,500	10,531,765	10,967,037	11,945,075		
241	INS ADMIN FEE	3,117	2,096			5		
242	FAMILY MEDICAL LEAVE			190,297	252,799	255,000		
248	OTHER EE BENEFITS	32,688	24,980	27,400	124,000	40,000		
249	TUITION REIMBURSEMENT	12,277	12,275	23,000	69,900	40,000		
	TOTAL ASSOCIATED PAYROLL COSTS	24,310,284	25,357,963	28,941,648	31,000,548	32,862,532		
	TOTAL PR AND ASSOCIATED COSTS:	69,423,131	72,807,833	76,164,252	81,775,028	85,281,138		
300	PURCHASED SERVICES							
311	INSTRUCTION SERVICES			2,000	2,000	2,000		
312	INSTR PROG IMPROVEMENT	36,053	20,595	43,800	47,450	51,050		
313	STUDENT SERVICES	468,530	617,516	324,000	729,000	644,000		
314	STAFF SERVICES	10,024	9,006	23,600	19,300	17,700		
315	CERTIFIED SUBS-SOESD	1,016,553	1,129,861	1,368,662	1,707,050	2,030,000		
318	PROFESS IMPROV.COSTS/NON	2,650	2,520	1,500	3,000	3,000		
319	OTHER PROFESSIONAL TECHN	496,373	775,159	1,821,568	3,558,127	3,010,705		
321	CLEANING SERVICES	9,338		7,250	3,025	2,350		
322	REPAIR & MAINT SERV	499,113	420,162	615,104	812,700	591,449		
324	RENTALS	367,343	349,288	356,358	472,750	500,000		
325	ELECTRICITY	563,113	661,360	652,300	725,000	800,000		
326	FUEL	208,018	304,850	208,550	334,000	344,020		
327	WATER AND SEWAGE	294,922	323,385	273,200	341,300	380,000		
328	GARBAGE REMOVAL	123,878	139,281	107,600	147,500	151,925		
331	REIMBURS STDNT TRANSPORTATION	252		13	13			
341	TRAVEL, LOCAL IN DISTRICT	6,672	4,666	7,425	13,215	7,396		
342	TRAVEL, OUT OF DISTRICT	231,855	321,284	680,909	1,030,629	913,037		
343	TRAVEL, STUDENT, OUT OF DISTRICT	260,867	450,313	953,106	1,255,223	1,385,529		
349	OTHER TRAVEL	140						
351	TELEPHONE	196,963	195,863	181,450	394,100	300,500		
353	POSTAGE	34,489	15,568	32,543	20,730	20,500		
354	ADVERTISING	4,999	8,659	3,730	12,640	10,140		
355	PRINTING & BINDING	4,174		14,005	11,905	11,805		
359	OTHER COMMUNICATION SERVICES	5,251						
370	TUITION					100,000		
373	TUITION PAYMENTS TO PRIVATE	1,850						
374	OTHER TUITION	8,813	3,000	3,200	43,700	2,700		
381	AUDIT	79,825	102,071	65,000	200,000	150,000		
382	LEGAL	76,833	84,790	61,000	141,000	154,500		



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
384	NEGOTIATION SERVICES	48	125	10,500	11,000	1,500		
387	STATISTICAL SERVICES			7,000	500	500		
388	ELECTION		24,973	15,000	500	30,000		
389	OTHER NONINSTRUCT PRO & TECH	918,494	1,155,396	1,179,280	644,767	713,655		
	TOTAL PURCHASED SERVICES	5,927,445	7,119,702	9,019,656	12,682,125	12,329,962		
400	SUPPLIES AND MATERIALS							
410	CONSUMABLE SUPPLIES AND	1,759,040	2,218,319	6,635,316	7,911,177	7,812,524		
411	SUPPLIES - WAREHOUSE	342,750	340,586	274,548	243,792	221,868		
412	VEHICLE FUEL	302,556	483,707	215,450	460,200	411,300		
413	PRINTING SUPPLIES ADJUSTMENT			2,000	2,000	700		
414	USDA COMMODITY DISTRIBUTION	289,735	314,717	245,000	245,000	255,000		
418	FLOW THROUGH SUPPLIES			1,000	1,000	1,000		
420	TEXTBOOKS	106,219	35,139	139,500	108,796	91,900		
421	REPLACEMENT TEXTBOOKS	6,060	6,361	8,750	117,252	105,000		
430	LIBRARY BOOKS	116,834	50,972	92,295	73,883	72,098		
440	PERIODICALS	10,952	7,083	19,347	12,429	12,040		
450	FOOD - FOOD SERVICE ONLY	1,028,506	1,034,070	2,114,627	2,177,454	1,095,200		
460	NON CONSUMABLES	554,509	524,132	1,148,299	1,407,403	1,783,000		
470	COMPUTER SOFTWARE	760,405	613,805	465,361	1,330,484	1,340,950		
471	SOFTWARE MAINTENANCE	287,578	378,398	347,612	325,574	352,580		
480	COMPUTER HARDWARE	1,217,812	416,439	484,735	775,212	869,620		
	TOTAL SUPPLIES AND MATERIALS	6,782,963	6,423,732	12,193,842	15,191,659	14,424,781		
500	CAPITAL OUTLAY							
520	BUILDINGS ACQUISITION	9,200,092	517,625	5,081,000	2,496,000	11,000,000		
530	IMPROVEMENTS OTHER THAN		224,511	770,000	3,405,000			
540	DEPRECIABLE EQUIPMENT		21,765					
541	NEW EQUIPMENT	12,743	39,631	16,500	20,500	11,500		
542	REPLACEMENT EQUIP	98,703	19,965	112,420	97,500	71,500		
550	TECHNOLOGY - CAPITAL OUTLAY		70,110	68,540				
564	BUSES AND CAPITAL BUS	1,190,566	1,207,306	2,685,000	998,500	498,500		
	TOTAL CAPITAL OUTLAY	10,502,105	2,100,915	8,733,460	7,017,500	11,581,500		
600	OTHER OBJECTS							
610	REDEMPTION OF PRINCIPAL	985,136	1,594,008	1,680,000	2,600,000	2,197,161		
640	DUES AND FEES	60,882	88,465	189,675	244,968	249,259		
651	LIABILITY INSURANCE	229,869	264,373	476,576	375,000	350,000		
652	FIDELITY BOND PREMIUMS	700	700	1,050	1,050	2,000		
653	PROPERTY INSURANCE	225,695	236,024	184,962	260,000	325,000		
670	TAXES AND LICENSE	6,406	7,700	7,500	11,750	9,620		
690	GRANT INDIRECT CHARGES	301,759	376,326	427,926	305,000	242,926		
	TOTAL OTHER OBJECTS	1,810,449	2,567,596	2,967,689	3,797,768	3,375,966		
700	TRANSFERS							
710	FUND TRANSFERS	2,348,317	3,111,052	6,950,000	1,562,032	3,022,742		
800	OTHER USES OF FUNDS							
810	CONTINGENCY			4,844,653	2,508,280	2,930,000		
	CURRENT YEAR EXPENDITURES	96,794,412	94,130,832	120,873,552	124,534,393	132,946,090	0	0
800	OTHER USES OF FUNDS							
820	RESERVED FOR NEXT YEAR	10,750,640	20,821,822	10,365,661	8,454,106	6,859,463		
	TOTAL INCLUDING UNAPPR. BALANCE	107,545,052	114,952,654	131,239,213	132,988,499	139,805,553	0	0



Expenditure by Function

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	INSTRUCTION							
1111	ELEMENTARY, K-5	16,400,883	16,869,186	20,324,181	23,418,036	22,878,550		
1113	ELEMENTARY EXTRA CURRICULAR	126,980	186,278	439,535	804,477	302,825		
1121	MIDDLE SCHOOL PROGRAM	8,795,223	9,037,289	9,289,995	9,174,790	8,986,057		
1122	MID SCH CO-CURRICULAR	458,215	534,360	708,091	819,579	720,175		
1131	HIGH SCHOOL PROGRAM	11,261,597	11,881,958	12,783,487	13,379,090	13,276,218		
1132	HIGH SCH CO-CURRICULAR	1,402,927	2,064,637	3,186,262	3,349,348	3,186,251		
1140	PRE-KINDERGARTEN PROGRAMS					153,338		
1200	SPECIAL ED. PROGRAMS		56,647					
1210	GIFTED & TALENTED PROG	25,221	26,806	42,386	399,359	108,759		
1229	OTHER SPECIAL PROGRAMS		45,766					
1250	LESS RESTRICTED PROG/STUD.W/	7,329,268	8,562,121	8,955,460	10,320,738	10,957,991		
1260	EARLY INTERVENTION		12,729	50,000	76,226	50,000		
1272	TITLE I	1,904,522	1,796,550	2,353,895	2,372,632	2,550,163		
1280	ALTERNATIVE EDUCATION				16,000	382,825		
1282	PRIVATE ALTERNATIVE PROGRAMS	1,850						
1289	OTHER ALTERNATIVE PROGRAMS	1,264,931	1,321,771	1,280,042	1,813,404	1,727,412		
1291	ENGLISH SECOND LANGUAGE	420,442	418,819	442,821	513,902	521,667		
1294	YOUTH CORRECTIONS EDUCATION	170,864	193,686	379,415	423,694	454,666		
1299	OTHER PROGRAMS	35,479	585,188	553,303	537,910	532,803		
1410	INTERMEDIATE SUMMER	281,449	326,724	360,980				
1420	MIDDLE SUMMER SCHOOL	37,956	94,206	337,404				
1430	HIGH SCHOOL SUMMER SCHL	121,799	126,235	347,988				
1440	PRIMARY, K-3 SUMMER SCHL		56					
1460	SPECIAL PROGRAMS, SUMMER SCHOOL	24,683						
1490	OTHER SUMMER SCHOOL PROGRAMS	6,098						
	TOTAL INSTRUCTION	50,070,396	54,141,021	61,835,247	67,419,186	66,789,702		
2000	SUPPORT SERVICES							
2110	ATTENDANCE AND SOCIAL WORK		246	3,600	4,500	7,200		
2112	ATTENDANCE SERVICES	455,317	644,714	1,606,964	2,104,829	1,817,183		
2113	SOCIAL WORK SERVICES	474,951	580,585	707,267	147,267	168,272		
2115	STUDENT SAFETY	286,642	382,470	361,875	243,000	231,110		
2119	OTHER ATTENDANCE AND SOCIAL WORK	13,321	19,302	7,500	10,000	25,500		
2122	COUNSELING SERVICES	1,770,271	1,859,693	1,826,999	1,908,859	1,987,609		
2132	MEDICAL SERVICES		9	200	180	270		
2134	NURSE SERVICES	211,883	320,982	251,831	276,253	517,999		
2139	OTHER HEALTH SERVICES			100,000	100,000	100,000		
2140	PSYCHOLOGICAL SERVICES					215,424		
2142	PSYCHOLOGICAL TESTING SERVICES	6,730	147,428	95,143	209,500	114,500		
2143	PSYCH COUNSELING	670,703	670,291	693,350	692,834	1,268,412		
2148	OTHER PSYCHOLOGICAL SERVICES	140,959	272,086	643,694	147,871	253,335		
2150	SPEECH PATHOLOGY AND AUDIOLOGY					215,424		
2152	SPEECH PATHOLOGY SERVICES	704,297	754,403	555,689	1,344,667	773,204		
2153	AUDIOLOGY SERVICES	2,400	26,500	25,000	25,000	25,000		
2190	SERVICE DIRECTION, STUDENT SUPPORT	527,471	568,635	568,364	556,489	627,731		
2210	IMPROVEMENT OF INSTRUCTION SVCS	88,898						
2211	AREA DIR. ELEMENTARY ED.	1,798	2,059	10,607	39,600	10,100		
2212	AREA DIR. SECONDARY ED.	612	917	6,250	54,823	4,823		
2213	CURRICULUM DEVELOPMENT	263,455	296,054	404,178	547,811	376,566		
2214	CURRICULUM DEVELOPMENT SECONDARY	664,544	546,061	718,146	775,932	1,089,727		
2219	OTHER IMPROVEMENT OF INSTRUCTION	164,781	56,365	158,045	42,849	55,126		
2222	LIBRARY MEDIA CENTER	918,333	850,862	944,912	904,265	984,946		
2223	MULTI MEDIA SERVICES	5,981	8,026	7,389	7,090	7,279		
2240	INSTRUCTIONAL STAFF DEVELOPMENT	450,220	250,457	1,042,583	1,964,805	2,057,487		
2241	SITE COUNCIL	10,277	20,161	41,850	49,825	35,525		
2310	BOARD OF EDUCATION	214,911	204,865	185,590	353,500	338,500		
2321	OFFICE OF THE SUPT	436,475	513,367	482,371	719,717	556,363		
2400	SCHOOL ADMINISTRATION	58						
2410	OFFICE OF THE PRINCIPAL	5,608,280	5,564,863	5,799,999	6,553,017	6,640,763		
2510	DIRECTION OF BUSINESS SUPPORT	1,721	2,717		1,660			
2511	OPERATIONS MANAGER				15,500	242,156		
2521	AREA DIR, BUSINESS	567,594	480,340	605,616	687,593	1,558,268		



Expenditure by Function

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2000 SUPPORT SERVICES								
2523	RECEIVING AND DISBURSING FUNDS	180,828	190,178	197,296	189,916	179,154		
2524	PAYROLL SERVICE	199,758	-20,293	441,520	687,753	1,326,235		
2525	FINANCIAL ACC'T SVE	117,348	124,310	119,503	109,025	127,849		
2528	RISK MANAGEMENT	335,453	287,994	273,937	313,367	126,000		
2529	OTHER FISCAL SERVICES	276,946	102,232	61,559	291,500	552,159		
2540	OPERATION & MAINTENANCE	16,296						
2542	CARE & UPKEEP-BLDG	4,793,657	4,743,863	4,767,007	5,111,248	5,594,115		
2543	CARE & UPKEEP-GROUNDS	151,085	68,566	102,400	101,300	114,522		
2544	DISTRICTWIDE MAINTENANCE	987,526	1,097,287	967,312	1,185,677	1,115,721		
2546	SECURITY SERVICES	21,050	24,137	26,800	35,750	35,750		
2552	VEHICLE OPERATION SERVICES	3,416,331	3,888,624	3,306,240	3,872,553	4,298,215		
2554	VEHICLE SVE & MAINT	433,619	532,449	446,394	475,527	502,725		
2556	CO-CURRICULAR TRANSPORTATION	327,826	4,244	289,859	320,661	333,426		
2557	FIELD TRIPS	51,249	88,219	4,013	54,890	11,500		
2558	SPECIAL ED TRANSPORTATION	327,477	280,556	321,532	286,940	252,881		
2559	OTHER STUDENT TRANS SVE	8,542	8,678	9,500	7,000	10,500		
2573	WAREHOUSE AND DISTRIBUTION	128,594	138,973	226,908	155,573	155,314		
2574	PRINTING, PUBLISHING AND DUPLICATING	571,095	566,797	554,092	630,906	628,736		
2633	PUBLIC INFORMATION SERVICES	140,576	126,091	151,153	321,574	165,236		
2642	RECRUITMENT & PLACEMENT	506,852	408,207	347,626	299,794	553,749		
2645	HEALTH SERVICES			75,000				
2649	OTHER STAFF SERVICES	12,277	12,275	23,000	69,900	40,000		
2660	TECHNOLOGY SERVICES		1,132	1,359				
2662	SYSTEMS ANALYSIS SERVICE	16,930						
2663	PROGRAMMING SERVICES	23,417	18,351	19,000	39,000	39,000		
2664	TECHNOLOGY OPERATIONS	2,233,781	1,721,315	1,638,815	2,799,803	2,959,033		
2669	OTHER TECHNOLOGY SERVICES	179,571	180,749	176,800	189,000	189,500		
2680	INTERPRETATION SERVICES	1,400	2,990	3,000	5,000	5,000		
2700	SUPPLEMENTAL RETIREMENT PROGRAMS	684,773	815,194	602,901	933,821	771,095		
	TOTAL SUPPORT SERVICES	30,807,165	30,457,600	33,009,540	38,976,716	42,393,218		
3100	FOOD SERVICES		829					
3110	SERVICE AREA OF DIRECTION	283,327	265,653	285,153	314,466	403,491		
3120	FOOD PREPARATION AND DISPENSING	1,485,399	1,733,480	1,494,007	1,707,867	1,812,225		
3130	FOOD DELIVERY SERVICE		24,661					
3190	OTHER FOOD SERVICES	1,327,793	1,522,261	2,762,687	2,871,514	1,869,550		
3200	OTHER ENTERPRISE SERVICES	3,062	4,349	20,000	2,000	22,000		
3300	COMMUNITY SERVICES	33,174	30,019	125,000	155,000	155,000		
3310	DIRECTION OF COMMUNITY SERVICES			14,065	14,132			
3390	OTHER COMMUNITY SERVICES	208	273	2,200	2,200	1,000		
	TOTAL ENTERPRISE AND COMMUNITY	3,132,966	3,581,528	4,703,112	5,067,179	4,263,266		
4000 FACILITIES ACQUISITION AND								
4120	SITE ACQUISITION, CONST &	1,173	215,447	770,000	3,405,000	350,000		
4150	BLDG PURCH & IMPROVEMENTS	8,757,826	522,492	5,081,000	2,496,000	11,000,000		
	TOTAL FACILITIES ACQUISITION AND	8,758,999	737,940	5,851,000	5,901,000	11,350,000		
5000 OTHER USES								
5100	DEBT SERVICES	691,431	507,681	2,000,000	500,000			
5110	LONG TERM DEBT SERVICE	985,136	1,594,008	1,680,000	2,600,000	2,197,161		
5200	TRANSFER OF FUNDS	2,348,317	3,111,052	6,950,000	1,562,032	3,022,742		
	TOTAL OTHER USES	4,024,885	5,212,741	10,630,000	4,662,032	5,219,903		
6000 CONTINGENCIES								
6110	OPERATING CONTINGENCY			4,844,653	2,508,280	2,930,000		
	CURRENT YEAR EXPENDITURES TOTAL	96,794,412	94,130,832	120,873,552	124,534,393	132,946,090		
7000	UNAPPROPRIATED ENDING FUND	10,750,640	20,821,822	10,365,661	8,454,106	6,859,463		
TOTAL INCLUDING UNAPPROPRIATED BALANCE								
		107,545,052	114,952,654	131,239,213	132,988,499	139,805,553	0	0

Date: 3/25/2024

To: District Business Managers

Re: 2024-25 State School Fund Estimates

2023-24	2024-25	2023-25 Biennium
\$4,998,000,000	\$5,202,000,000	\$10,200,000,000
2024-25 Budget Appropriation for school districts & ESDs:		\$5,202,000,000
Oregon Revised Statute	Less Reserve Account:	(\$20,000,000)
327.008(15,16)	Less TAG, Speech Pathology, and Oregon Virtual School District:	(\$1,050,000)
327.859(b), 327.023(1)	Less Long Term Care and State Schools:	(\$14,500,000)
327.008(13)	English Language Learner Improvement Funds:	(\$6,250,000)
327.008(12)(a)(A)	Educator Advancement Fund (EAF):	(\$3,260,418)
327.008(17)	Less Small High School Grant:	(\$2,500,000)
327.008(3)	Less Charter School Closure Funds:	(\$300,000)
327.339	Less Local Option Equalization Grant:	(\$2,000,000)
327.008(9)	Less Office of School Facilities:	(\$7,500,000)
327.008(10)	Skilled Nursing Facilities (pediatric nursing):	(\$1,062,224)
327.531	Oregon Youth Challenge program:	(\$1,675,000)
	Menstrual Hygiene HB 3294	(\$2,808,917)
Transfers/Deductions		(\$62,906,559)
State Revenue for Formula		\$5,139,093,441
District Local Revenue:		\$2,456,700,949
ESD Local Revenue:		\$166,742,645
Local Rev. for Formula (District + ESD)		\$2,623,443,594
Total Revenue For Formula		\$7,762,537,036
District Share at 95.50%		\$7,413,222,869
ESD Share at 4.50%		\$349,314,167
Other Transfers/Deductions:	327.008(11) Less High Cost Disability Grants:	(\$55,000,000)
327.008 (12)(a)-(B)	Less share of EAF:	(\$9,102,000)
Districts		(\$64,102,000)
327.008(14)	Less ESD testing contract:	(\$484,000)
327.008(12)(a)-(C)	Less share of EAF:	(\$9,102,000)
ESDs		(\$9,586,000)
Formula Revenue for Distribution		
School Districts		\$7,349,120,869
ESDs		\$339,728,167

Sources for 2024-25 Estimates

ADMr:	Estimated
Property Taxes:	Estimated
Common School Fund:	Estimated
Federal Forest Fees:	Estimated
Other Local Revenues:	Estimated
Teacher Experience:	2022-23
11% Cap Waiver Basis:	2021-22
Poverty Basis:	December 2023
School District Funding Ratio:	2.340889529
Transportation Grant:	\$316,712,027.30
Estimated ADMr:	539,896
Estimated ADMw:	667,960
District Accrual per ADMw:	\$619
ESD Accrual per ADMw:	\$22
YCEP/JDEP amount per ADMw:	\$10,534

If you have any questions please contact Vanessa Clark at Vanessa.Clark@ode.oregon.gov

STATE SCHOOL FUND GRANT

2024-2025

Based on \$10.2 Billion Budget with a 49/51 split as of 3/25/2024

Josephine County, Grants Pass SD 7 - 2054

2024-2025 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$17,100,000.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$789,803.85
County School Fund	=	\$0.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
Sum of Local Revenue	=	\$17,889,803.85

2024-2025 Experience Adjustment

District Average Teacher Experience	=	13.61
State Average Teacher Experience	=	11.85
Experience Adjustment (Difference in District and State Teacher Experience)	=	1.76

2024-2025 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$4,600,000.00
Transportation per ADMr Rank		41%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant \$3,220,000.00		

2024-2025 Extended ADMw

2024-2025 ADMw 6,585.44

2023-2024 ADMw 6,398.18

Extended ADMw 6,585.44

2024-2025 General Purpose Grant

Multiply the Teacher Experience Adjustment of 1.76 by \$25 then add \$4500 to the result = \$4,544.00
Then multiply \$4,544.00 by the Extended ADMw 6585.44 and then by the funding ratio 2.340889528924 = \$70,049,338.58

2024-2025 Total Formula Revenue

Add the General Purpose Grant \$70,049,338.58 to the Transportation Grant \$3,220,000.00 = \$73,269,338.58

2024-2025 State School Fund Grant

Subtract the Local Revenue \$17,889,803.85 from the Total Formula Revenue \$73,269,338.58 = \$55,379,534.73

2024-2025 Rates per ADMw

General Purpose Grant per Extended ADMw = \$10,637

Total Formula Revenue per Extended ADMw = \$11,126

Charter Schools Rate(ORS 338.155) = \$10,637

Payments

SSF Total Paid To Date

SSF Estimated Remaining Balance Due

Small HS Grant Total Paid To Date

Small HS Grant Estimated Remaining Balance Due

High Cost Disability Estimated Remaining Balance Due

Summary of Revenue & Expenditures



100 DISTRICT GENERAL

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	17,412,933	17,817,657	17,713,150	19,209,132	18,492,000		
2000	REVENUE FROM INTERMEDIATE	1,632,316	1,795,458	1,691,618	1,300,000	1,200,000		
3000	REVENUE FROM STATE SOURCES	45,959,708	51,174,653	48,389,062	50,734,722	56,163,082		
4000	REVENUE FROM FEDERAL SOURCES	4,707,079	12,662,085	17,211,488	770,000	758,516		
5000	OTH SRCS(BEG FND & TRNSF)	5,964,657	3,833,575	4,550,000	13,999,442	12,637,185		
TOTAL REVENUE & BEG FUND BALANCE		75,676,694	87,283,430	89,555,318	86,013,296	89,250,783		
1000	INSTRUCTION	43,418,298	45,115,024	46,055,977	49,582,540	47,948,372		
2000	SUPPORT SERVICES	27,046,026	27,196,794	27,453,584	30,490,522	33,224,524		
3000	ENTERPRISE AND COMMUNITY		829	2,000	2,000			
4000	FACILITIES ACQUISITION AND		20,061	101,000	1,000			
5000	OTHER USES	1,483,719	2,329,742	5,250,000	600,000	1,797,742		
6000	CONTINGENCIES			4,583,378	750,000	930,000		
7000	ENDING FUND BALANCE	3,728,650	12,620,978	6,109,378	4,587,234	5,350,145		
TOTAL EXPENDITURE & END FUND BALANCE		75,676,694	87,283,430	89,555,318	86,013,296	89,250,783		



Revenue by Source

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
1111	CURRENT YEAR TAXES	15,614,832	16,285,931	16,000,000	17,085,482	16,800,000		
1112	PRIOR YEAR TAXES	334,068	270,558	300,000	253,000	300,000		
1201	JO CO REDEVELOPMENT	51	2,891	15,000	17,000	17,000		
1312	TUITION FROM OTHER LEA WITHIN STATE			45,000	10,000			
1320	ADULT/CONTINUING EDUCATION TUITION		8,040					
1322	TUITION FRM OTH DISTRICTS WITHIN	63						
1510	INTEREST ON INVESTMENTS	51,826	287,938	250,000	300,000	400,000		
1710	ADMISSIONS	52,551	76,074	110,000	67,000	75,000		
1731	PARTICIPATION FEES	55,033	45,000	30,000	30,000	115,000		
1732	PARTICIPATION FEES-MS	22,244	27,000	10,000	10,000	65,000		
1910	RENTALS			7,500	7,500	7,500		
1911	FACILITY USE	15,130	24,234	30,000	30,000	30,000		
1930	RENTAL OR LEASE PAYMNT FRM PRVT	1,560		650	650	1,000		
1980	INDIRECT/FEES CHARGED TO GRANTS	302,182	376,326		450,000	450,000		
1990	MISCELLANEOUS	930,347	345,188	850,000	900,000	200,000		
1991	SUB REIMBURSEMENT	9,090	20,425	26,000	10,000	10,000		
1993	JURY DUTY REIMBURSEMENT	911	429	1,500	500	500		
1994	ESD REIMBURSEMENT		12,236	4,500	5,000	5,000		
1995	PERKINS REIMBURSEMENT	23,040		15,000	15,000	6,000		
1996	EAIP REIMBURSEMENT		35,380	18,000	18,000	10,000		
	TOTAL REVENUE FROM LOCAL SOURCES	17,412,933	17,817,657	17,713,150	19,209,132	18,492,000		
2000 REVENUE FROM INTERMEDIATE SOURCES								
2102	EDUCATION SERVICE DISTRICT	1,632,316	1,668,529	1,691,618	1,300,000	1,200,000		
2199	OTHER INTERMEDIATE SOURCES		126,928					
	TOTAL REVENUE FROM INTERMEDIATE	1,632,316	1,795,458	1,691,618	1,300,000	1,200,000		
3000 REVENUE FROM STATE SOURCES								
3101	STATE SCHOOL FUND	45,165,458	49,875,668	45,863,943	49,480,000	55,379,534		
3103	COMMON SCHOOL FUND	668,305	770,204	612,387	754,722	783,548		
3299	OTHER RESTRICTED GRANTS IN AID	125,944	528,780	1,912,732	500,000			
	TOTAL REVENUE FROM STATE SOURCES	45,959,708	51,174,653	48,389,062	50,734,722	56,163,082		
4000 REVENUE FROM FEDERAL SOURCES								
4500	ESSER	4,571,700	12,553,947	17,011,488	610,000	608,516		
4801	FEDERAL FOREST FEES	135,378	108,138	200,000	160,000	150,000		
	TOTAL REVENUE FROM FEDERAL	4,707,079	12,662,085	17,211,488	770,000	758,516		
5000 OTH SRCS(BEG FND & TRNSF)								
5200	INTERFUND TRANSFERS	102,721	72,000			750,000		
5300	COMPENSATION/SALE OF ASSETS	17,782	32,926					
	TOTAL OTH SRCS(BEG FND & TRNSF)	120,503	104,926			750,000		
	CURRENT YEAR REVENUE TOTAL	69,832,540	83,554,780	85,005,318	72,013,854	77,363,598		
5400	RESOURCES-BEG FUND BAL	5,844,154	3,728,649	4,550,000	13,999,442	11,887,185		
TOTAL INCLUDING BEGINING FUND BALANCE		75,676,694	87,283,430	89,555,318	86,013,296	89,250,783	0	0



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
100	SALARIES							
111	LICENSED SALARIES	23,588,016	23,368,042	24,077,868	25,017,360	25,250,246		
112	CLASSIFIED SALARIES	9,251,670	10,430,216	10,205,521	11,441,297	12,061,831		
113	ADMINISTRATORS	3,273,312	3,250,033	3,183,173	3,670,258	3,363,893		
114	MANAGERIAL-CLASSIFIED	724,466	749,267	707,984	973,983	679,948		
116	SUPPLEMENTAL RETIREMENT STIPENDS	611,815	722,657	560,075	855,715	646,355		
121	SUBSTITUTES - LICENSED	82,009	131,374			30,000		
122	SUBSTITUTES - CLASSIFIED	213,825	259,336	231,771	326,905	326,905		
124	TEMPORARY - CLASSIFIED	374	57					
126	CSR (OVERFLOW)	21,407	48,909	68,929	68,929	68,929		
130	ADDITIONAL SALARY					141,416		
131	SEVERANCE	229,611	247,583	65,000	279,500	250,000		
132	EXTRA DUTY	1,118,705	1,198,924	1,264,000	1,323,000	1,193,000		
134	OVER TIME	140,980	126,907	100,000	135,000	120,000		
135	ADDITIONAL SALARY-CERTIFIED	166,459	254,955	725,852	334,697	150,000		
136	ADDITIONAL SALARY-CLASSIFIED	223,762	286,154	412,521	342,600	350,000		
	TOTAL SALARIES	39,646,417	41,074,422	41,602,694	44,769,244	44,632,523		
200	ASSOCIATED PAYROLL COSTS							
210	P E R S			288,298	130,000			
211	EMPLOYER CONTRIBUTION	3,268,280	2,931,382	3,556,991	3,433,984	3,588,492		
216	PERS OPSRP TIER III	6,245,949	6,885,513	5,899,125	7,012,557	7,412,220		
220	SOCIAL SECURITY	3,004,795	3,129,330	3,060,732	3,227,156	3,306,558		
231	WORKERS COMP	192,109	192,591	230,781	299,000	321,000		
232	UNEMPLOYMENT COMP	26,116		25,000	25,000	710,000		
240	HEALTH INSURANCE	8,443,575	8,682,081	8,689,178	9,214,154	9,761,889		
241	INS ADMIN FEE	2,863	1,851					
242	FAMILY MEDICAL LEAVE			190,297	252,799	255,000		
248	OTHER EE BENEFITS	32,162	24,980	27,400	124,000	40,000		
249	TUITION REIMBURSEMENT	12,277	12,275	23,000	69,900	40,000		
	TOTAL ASSOCIATED PAYROLL COSTS	21,228,130	21,860,006	21,990,802	23,788,550	25,435,159		
	TOTAL PR AND ASSOCIATED COSTS:	60,874,548	62,934,428	63,593,496	68,557,794	70,067,682		
300	PURCHASED SERVICES							
312	INSTR PROG IMPROVEMENT	17,782	11,410	16,100	19,350	19,350		
313	STUDENT SERVICES	468,530	617,516	274,000	679,000	594,000		
314	STAFF SERVICES	10,024	9,006	10,600	10,800	12,700		
315	CERTIFIED SUBS-SOESD	936,823	1,052,843	985,965	1,237,950	1,400,000		
318	PROFESS IMPROV.COSTS/NON	2,650	2,520	1,500	3,000	3,000		
319	OTHER PROFESSIONAL TECHN	188,279	605,168	1,133,214	555,472	390,000		
321	CLEANING SERVICES	9,338		7,250	3,025	2,350		
322	REPAIR & MAINT SERV	433,091	405,120	369,690	451,190	255,535		
324	RENTALS	337,019	325,425	308,908	423,600	450,000		
325	ELECTRICITY	563,113	661,360	652,300	725,000	800,000		
326	FUEL	208,018	304,850	208,550	334,000	344,020		
327	WATER AND SEWAGE	294,922	323,385	273,200	341,300	380,000		
328	GARBAGE REMOVAL	123,878	139,281	107,600	147,500	151,925		
331	REIMBURS STDNT TRANSPORTATION	252						
341	TRAVEL, LOCAL IN DISTRICT	6,615	4,542	7,425	13,215	7,396		
342	TRAVEL, OUT OF DISTRICT	86,217	154,633	496,970	284,990	196,000		
343	TRAVEL, STUDENT, OUT OF DISTRICT	47,353	59,493	38,325	52,220	75,000		
349	OTHER TRAVEL	140						
351	TELEPHONE	180,332	182,793	178,450	391,000	300,000		
353	POSTAGE	34,467	15,541	31,983	19,220	19,000		
354	ADVERTISING	4,758	8,659	2,600	11,000	9,000		
355	PRINTING & BINDING			200				
370	TUITION					100,000		
373	TUITION PAYMENTS TO PRIVATE	1,850						
374	OTHER TUITION	8,813			40,000			
381	AUDIT	79,825	102,071	65,000	200,000	150,000		
382	LEGAL	76,833	84,790	61,000	141,000	154,500		
384	NEGOTIATION SERVICES	48	125	10,500	11,000	1,500		
387	STATISTICAL SERVICES			7,000	500	500		



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
388	ELECTION		24,973	15,000	500	30,000		
389	OTHER NONINSTRUCT PRO & TECH	356,605	473,060	476,450	571,400	560,000		
	TOTAL PURCHASED SERVICES	4,477,586	5,568,573	5,739,780	6,667,232	6,405,776		
400	SUPPLIES AND MATERIALS							
410	CONSUMABLE SUPPLIES AND	1,095,262	900,894	1,378,363	1,141,737	1,003,242		
411	SUPPLIES - WAREHOUSE	341,236	337,201	209,811	190,855	169,406		
412	VEHICLE FUEL	301,990	483,133	214,450	459,200	410,800		
413	PRINTING SUPPLIES ADJUSTMENT			2,000	2,000	700		
420	TEXTBOOKS	61,381	32,248	128,300	99,596	83,500		
421	REPLACEMENT TEXTBOOKS	6,060	6,361	6,650	115,152	100,000		
430	LIBRARY BOOKS	103,933	39,905	45,295	41,383	42,000		
440	PERIODICALS	9,608	7,083	16,397	9,729	11,340		
460	NON CONSUMABLES	346,844	193,712	389,487	270,395	195,604		
470	COMPUTER SOFTWARE	708,893	432,215	384,777	1,009,784	1,000,000		
471	SOFTWARE MAINTENANCE	287,578	378,398	347,512	322,473	346,844		
480	COMPUTER HARDWARE	1,018,613	382,782	331,235	438,942	547,450		
	TOTAL SUPPLIES AND MATERIALS	4,281,404	3,193,936	3,454,277	4,101,247	3,910,886		
500	CAPITAL OUTLAY							
520	BUILDINGS ACQUISITION	395,409	9,356	81,000	1,000			
530	IMPROVEMENTS OTHER THAN		20,792	20,000				
541	NEW EQUIPMENT	6,645	39,631					
542	REPLACEMENT EQUIP	58,009			30,000	6,000		
	TOTAL CAPITAL OUTLAY	460,064	69,780	101,000	31,000	6,000		
600	OTHER OBJECTS							
640	DUES AND FEES	54,443	57,192	53,920	70,988	95,932		
651	LIABILITY INSURANCE	229,869	264,373	476,576	375,000	350,000		
652	FIDELITY BOND PREMIUMS	700	700	1,050	1,050	2,000		
653	PROPERTY INSURANCE	225,695	236,024	184,962	260,000	325,000		
670	TAXES AND LICENSE	6,406	7,700	7,500	11,750	9,620		
	TOTAL OTHER OBJECTS	517,113	565,989	724,008	718,788	782,552		
700	TRANSFERS							
710	FUND TRANSFERS	1,337,327	2,329,742	5,250,000	600,000	1,797,742		
800	OTHER USES OF FUNDS							
810	CONTINGENCY			4,583,378	750,000	930,000		
	CURRENT YEAR EXPENDITURES	71,948,044	74,662,452	83,445,939	81,426,062	83,900,638	0	0
800	OTHER USES OF FUNDS							
820	RESERVED FOR NEXT YEAR	3,728,650	12,620,978	6,109,378	4,587,234	5,350,145		
	TOTAL INCLUDING UNAPPR. BALANCE	75,676,694	87,283,430	89,555,318	86,013,296	89,250,783	0	0



Expenditure by Function

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	INSTRUCTION							
1111	ELEMENTARY, K-5	15,728,896	15,530,350	16,235,695	17,805,258	17,048,452		
1113	ELEMENTARY EXTRA CURRICULAR	115,375	177,546	152,184	527,020	63,379		
1121	MIDDLE SCHOOL PROGRAM	7,963,122	7,734,873	7,678,706	8,132,839	8,127,366		
1122	MID SCH CO-CURRICULAR	430,049	488,344	358,478	437,445	315,897		
1131	HIGH SCHOOL PROGRAM	9,942,271	10,034,168	10,611,879	10,739,859	10,265,149		
1132	HIGH SCH CO-CURRICULAR	854,598	1,323,378	1,072,773	865,721	711,585		
1210	GIFTED & TALENTED PROG	25,221	26,806	42,386	399,359	108,759		
1250	LESS RESTRICTED PROG/STUD.W/	6,504,627	7,524,985	7,115,626	8,330,255	8,792,001		
1272	TITLE I	19,724	17,964	19,515	16,370	16,747		
1280	ALTERNATIVE EDUCATION				16,000	265,919		
1282	PRIVATE ALTERNATIVE PROGRAMS	1,850						
1289	OTHER ALTERNATIVE PROGRAMS	1,188,210	1,321,771	1,280,042	1,813,404	1,727,412		
1291	ENGLISH SECOND LANGUAGE	381,761	400,599	442,321	499,010	505,706		
1294	YOUTH CORRECTIONS EDUCATION	7,001	17,267					
1410	INTERMEDIATE SUMMER	107,434	314,182	360,980				
1420	MIDDLE SUMMER SCHOOL	14,050	84,040	337,404				
1430	HIGH SCHOOL SUMMER SCHL	121,799	118,689	347,988				
1440	PRIMARY, K-3 SUMMER SCHL		56					
1460	SPECIAL PROGRAMS, SUMMER SCHOOL	6,206						
1490	OTHER SUMMER SCHOOL PROGRAMS	6,098						
	TOTAL INSTRUCTION	43,418,298	45,115,024	46,055,977	49,582,540	47,948,372		
2000	SUPPORT SERVICES							
2112	ATTENDANCE SERVICES	420,767	555,360	387,859	544,666	500,227		
2115	STUDENT SAFETY	224,083	295,720	293,335	243,000	231,110		
2119	OTHER ATTENDANCE AND SOCIAL WORK	12,484	19,207		1,500	15,400		
2122	COUNSELING SERVICES	1,274,820	1,359,476	1,303,920	1,382,534	1,431,321		
2132	MEDICAL SERVICES		9	200	180	270		
2134	NURSE SERVICES	145,280	162,884	146,318	162,897	225,040		
2139	OTHER HEALTH SERVICES			100,000	100,000	100,000		
2140	PSYCHOLOGICAL SERVICES					215,424		
2142	PSYCHOLOGICAL TESTING SERVICES	6,730	147,428	95,143	209,500	114,500		
2143	PSYCH COUNSELING	141,868	183,947	157,641	194,156	448,846		
2148	OTHER PSYCHOLOGICAL SERVICES	140,959	257,726	643,694	147,871	253,335		
2150	SPEECH PATHOLOGY AND AUDIOLOGY					215,424		
2152	SPEECH PATHOLOGY SERVICES	704,297	754,403	555,689	1,344,667	773,204		
2153	AUDIOLOGY SERVICES	2,400	26,500	25,000	25,000	25,000		
2190	SERVICE DIRECTION, STUDENT SUPPORT	417,178	431,783	431,291	414,942	480,972		
2211	AREA DIR. ELEMENTARY ED.	1,798	2,059	10,607	39,600	10,100		
2212	AREA DIR. SECONDARY ED.	612	917	6,250	54,823	4,823		
2213	CURRICULUM DEVELOPMENT	263,305	251,721	404,178	547,811	376,566		
2214	CURRICULUM DEVELOPMENT SECONDARY	404,734	520,655	717,294	501,080	814,875		
2219	OTHER IMPROVEMENT OF INSTRUCTION	35,761	52,519	52,597	42,849	55,126		
2222	LIBRARY MEDIA CENTER	870,513	809,363	812,033	771,819	867,437		
2223	MULTI MEDIA SERVICES	5,981	8,026	7,389	7,090	7,279		
2240	INSTRUCTIONAL STAFF DEVELOPMENT	145,600	193,302	859,023	217,336	131,970		
2241	SITE COUNCIL	10,277	20,161	41,850	49,825	35,525		
2310	BOARD OF EDUCATION	208,245	204,865	185,590	353,500	338,500		
2321	OFFICE OF THE SUPT	436,475	513,367	482,371	719,717	556,363		
2400	SCHOOL ADMINISTRATION	58						
2410	OFFICE OF THE PRINCIPAL	5,505,834	5,530,824	5,376,214	5,576,153	5,513,636		
2510	DIRECTION OF BUSINESS SUPPORT		2,717					
2511	OPERATIONS MANAGER				15,500	242,156		
2521	AREA DIR, BUSINESS	485,604	480,340	551,851	647,593	1,558,268		
2523	RECEIVING AND DISBURSING FUNDS	180,724	190,099	182,296	169,916	151,704		
2524	PAYROLL SERVICE	186,653	-34,664	384,190	643,415	1,311,235		
2525	FINANCIAL ACC'T SVE	117,348	124,310	119,503	109,025	127,849		
2528	RISK MANAGEMENT	335,453	287,994	273,937	313,367	126,000		
2529	OTHER FISCAL SERVICES	276,946	102,232	60,900	91,500	351,500		
2540	OPERATION & MAINTENANCE	16,296						
2542	CARE & UPKEEP-BLDG	4,674,586	4,638,171	4,516,673	4,819,134	5,151,601		
2543	CARE & UPKEEP-GROUNDS	126,384	68,566	82,400	96,300	109,522		



Expenditure by Function

100 DISTRICT GENERAL

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2000 SUPPORT SERVICES								
2544	DISTRICTWIDE MAINTENANCE	987,526	1,123,742	967,312	1,185,677	1,115,721		
2546	SECURITY SERVICES	21,050	24,137	26,800	35,750	35,750		
2552	VEHICLE OPERATION SERVICES	2,770,099	3,188,999	2,621,240	3,374,053	3,799,715		
2554	VEHICLE SVE & MAINT	433,619	532,449	446,394	475,527	502,725		
2556	CO-CURRICULAR TRANSPORTATION	327,826	4,244	289,859	320,661	333,426		
2557	FIELD TRIPS	51,249	87,963	1,500	51,500	5,000		
2558	SPECIAL ED TRANSPORTATION	327,477	280,556	321,532	286,940	252,881		
2559	OTHER STUDENT TRANS SVE	8,542	8,678	9,500	7,000	10,500		
2573	WAREHOUSE AND DISTRIBUTION	128,594	138,973	226,908	155,573	155,314		
2574	PRINTING, PUBLISHING AND DUPLICATING	571,095	566,797	554,092	630,906	628,736		
2633	PUBLIC INFORMATION SERVICES	140,576	126,091	151,153	321,574	165,236		
2642	RECRUITMENT & PLACEMENT	506,852	408,207	347,626	299,794	553,749		
2649	OTHER STAFF SERVICES	12,277	12,275	23,000	69,900	40,000		
2660	TECHNOLOGY SERVICES		1,132	1,359				
2662	SYSTEMS ANALYSIS SERVICE	16,930						
2663	PROGRAMMING SERVICES	23,417	18,351	19,000	39,000	39,000		
2664	TECHNOLOGY OPERATIONS	2,073,078	1,513,257	1,396,372	1,550,579	1,749,068		
2669	OTHER TECHNOLOGY SERVICES	179,571	180,749	176,800	189,000	189,500		
2680	INTERPRETATION SERVICES	1,400	2,990	3,000	5,000	5,000		
2700	SUPPLEMENTAL RETIREMENT PROGRAMS	684,773	815,194	602,901	933,821	771,095		
	TOTAL SUPPORT SERVICES	27,046,026	27,196,794	27,453,584	30,490,522	33,224,524		
3100	FOOD SERVICES		829					
3390	OTHER COMMUNITY SERVICES			2,000	2,000			
	TOTAL ENTERPRISE AND COMMUNITY		829	2,000	2,000			
4000 FACILITIES ACQUISITION AND								
4120	SITE ACQUISITION, CONST &		10,705	20,000				
4150	BLDG PURCH & IMPROVEMENTS		9,356	81,000	1,000			
	TOTAL FACILITIES ACQUISITION AND		20,061	101,000	1,000			
5000 OTHER USES								
5100	DEBT SERVICES	146,392						
5200	TRANSFER OF FUNDS	1,337,327	2,329,742	5,250,000	600,000	1,797,742		
	TOTAL OTHER USES	1,483,719	2,329,742	5,250,000	600,000	1,797,742		
6000 CONTINGENCIES								
6110	OPERATING CONTINGENCY			4,583,378	750,000	930,000		
	CURRENT YEAR EXPENDITURES TOTAL	71,948,044	74,662,452	83,445,939	81,426,062	83,900,638		
7000	UNAPPROPRIATED ENDING FUND	3,728,650	12,620,978	6,109,378	4,587,234	5,350,145		
TOTAL INCLUDING UNAPPROPRIATED BALANCE		75,676,694	87,283,430	89,555,318	86,013,296	89,250,783	0	0

Summary of Revenue & Expenditures



150 SITE GENERAL

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	298,119	448,744	1,533,711	2,068,730	1,711,206		
3000	REVENUE FROM STATE SOURCES			200	200	200		
5000	OTH SRCS(BEG FND & TRNSF)	330,938	603,281	645,627	1,023,387	1,159,665		
TOTAL REVENUE & BEG FUND BALANCE		629,057	1,052,025	2,179,538	3,092,317	2,871,071		
1000	INSTRUCTION	210,325	308,435	1,490,190	1,959,145	1,855,351		
2000	SUPPORT SERVICES	74,312	75,850	689,348	1,133,272	1,015,720		
CURRENT YEAR EXPENDITURES TOTAL		284,638	384,285	2,179,538	3,092,417	2,871,071		
7000	ENDING FUND BALANCE	344,421	667,739	-0				
TOTAL EXPENDITURE & END FUND BALANCE		629,059	1,052,025	2,179,538	3,092,417	2,871,071		



Revenue by Source

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
1311	TUITION FROM INDIVIDUALS	4,746	1,057	2,000	4,500	4,500		
1510	INTEREST ON INVESTMENTS			100	100	100		
1710	ADMISSIONS	1,853	1,054	9,050	9,500	3,000		
1720	BOOKSTORE SALES	6,873	8,517	7,300	5,300	5,300		
1730	DUES AND FEES STUDENT ORGANIZATION	16,257	27,665	76,050	52,050	19,350		
1731	PARTICIPATION FEES	-1,533	759	31,500	34,500	23,000		
1740	FEES (REVENUES FROM STUDENT FEES)	23,740	126,746	253,200	413,280	367,290		
1750	CONCESSIONS			9,100	8,000	9,400		
1760	ASB FUND RAISING	17,516	19,559	99,200		4,000		
1765	PRIVATE DONATIONS	6,130	1,410	50,500	50,500	52,000		
1900	OTHER REVENUE FROM LOCAL SOURCES			1,000	1,000	1,000		
1910	RENTALS	360		2,000	2,000	1,000		
1920	PRIVATE CONTRIBUTIONS	89,698	122,864	371,655	720,100	554,840		
1925	FUND RAISING	5,797	2,436	3,500	4,000	6,000		
1930	RENTAL OR LEASE PAYMNT FRM PRVT	60	590	100	1,000	1,000		
1990	MISCELLANEOUS	126,618	136,083	617,456	762,900	659,426		
	TOTAL REVENUE FROM LOCAL SOURCES	298,119	448,744	1,533,711	2,068,730	1,711,206		
3000 REVENUE FROM STATE SOURCES								
3299	OTHER RESTRICTED GRANTS IN AID			200	200	200		
5000 OTH SRCs(BEG FND & TRNSF)								
5200	INTERFUND TRANSFERS	43,794	268,520		41,150	70,550		
	CURRENT YEAR REVENUE TOTAL	341,913	717,264	1,533,911	2,110,080	1,781,956		
5400	RESOURCES-BEG FUND BAL	287,144	334,761	645,627	982,237	1,089,115		
TOTAL INCLUDING BEGINING FUND BALANCE		629,057	1,052,025	2,179,538	3,092,317	2,871,071	0	0



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
100	SALARIES							
121	SUBSTITUTES - LICENSED			5,000	5,000	5,000		
132	EXTRA DUTY	5,161	2,150	24,412	24,500	2,300		
135	ADDITIONAL SALARY-CERTIFIED					400		
136	ADDITIONAL SALARY-CLASSIFIED	2,568	2,386	4,500	4,500	2,000		
	TOTAL SALARIES	7,730	4,536	33,912	34,000	9,700		
200	ASSOCIATED PAYROLL COSTS							
211	EMPLOYER CONTRIBUTION	1,354	93	6,517	9,850	300		
216	PERS OPSRP TIER III	41	259	700	700	400		
220	SOCIAL SECURITY	586	345	8,026	8,000	6,300		
231	WORKERS COMP	0	0	1,751	1,750	1,710		
240	HEALTH INSURANCE		700			200		
241	INS ADMIN FEE					5		
	TOTAL ASSOCIATED PAYROLL COSTS	1,983	1,399	16,994	20,300	8,915		
	TOTAL PR AND ASSOCIATED COSTS:	9,713	5,936	50,906	54,300	18,615		
300	PURCHASED SERVICES							
311	INSTRUCTION SERVICES			2,000	2,000	2,000		
312	INSTR PROG IMPROVEMENT			3,000	3,500	7,100		
314	STAFF SERVICES			13,000	8,500	5,000		
315	CERTIFIED SUBS-SOESD			100	100			
319	OTHER PROFESSIONAL TECHN	508	550	6,279	6,550	1,800		
322	REPAIR & MAINT SERV	373		9,114	11,010	19,614		
324	RENTALS	1,755	590	10,500	12,000	12,000		
331	REIMBURS STDNT TRANSPORTATION			13	13			
342	TRAVEL, OUT OF DISTRICT		4,935	23,700	53,800	31,800		
343	TRAVEL, STUDENT, OUT OF DISTRICT	6,253	24,103	55,795	76,145	102,249		
353	POSTAGE	21	27	50	1,000	1,000		
354	ADVERTISING			700	700	200		
355	PRINTING & BINDING	4,174		10,650	8,750	8,750		
374	OTHER TUITION			1,200	1,200	1,200		
389	OTHER NONINSTRUCT PRO & TECH	385		18,730	7,100	8,650		
	TOTAL PURCHASED SERVICES	13,471	30,205	154,833	192,368	201,364		
400	SUPPLIES AND MATERIALS							
410	CONSUMABLE SUPPLIES AND	193,624	254,016	1,218,480	1,735,212	1,629,803		
411	SUPPLIES - WAREHOUSE	119	493	50,637	43,787	43,237		
420	TEXTBOOKS	2,891	1,082	11,200	9,200	8,400		
421	REPLACEMENT TEXTBOOKS			2,100	2,100	5,000		
430	LIBRARY BOOKS	12,262	7,819	47,000	32,500	30,098		
440	PERIODICALS	1,249		2,000	2,000			
460	NON CONSUMABLES	50,255	77,914	476,431	847,998	771,739		
470	COMPUTER SOFTWARE	309	648	24,150	21,700	21,150		
471	SOFTWARE MAINTENANCE			100	3,101	5,736		
480	COMPUTER HARDWARE	699	5,791	102,700	100,150	90,550		
	TOTAL SUPPLIES AND MATERIALS	261,412	347,766	1,934,799	2,797,748	2,605,714		
500	CAPITAL OUTLAY							
541	NEW EQUIPMENT			16,000	20,000	11,000		
600	OTHER OBJECTS							
640	DUES AND FEES	40	376	23,000	28,000	34,377		
700	TRANSFERS							
	CURRENT YEAR EXPENDITURES	284,638	384,285	2,179,538	3,092,417	2,871,071	0	0
800	OTHER USES OF FUNDS							
820	RESERVED FOR NEXT YEAR	344,421	667,739	-0				
	TOTAL INCLUDING UNAPPR. BALANCE	629,059	1,052,025	2,179,538	3,092,417	2,871,071	0	0



Expenditure by Function

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 INSTRUCTION								
1111	ELEMENTARY, K-5	60,054	85,105	477,698	666,511	612,583		
1113	ELEMENTARY EXTRA CURRICULAR	1,910	74	101,600	104,600	85,250		
1121	MIDDLE SCHOOL PROGRAM	26,116	23,816	209,378	245,279	318,414		
1122	MID SCH CO-CURRICULAR	9,280	17,436	89,292	106,764	104,626		
1131	HIGH SCHOOL PROGRAM	83,214	134,957	415,700	681,675	548,300		
1132	HIGH SCH CO-CURRICULAR	29,748	47,045	196,521	154,315	186,177		
	TOTAL INSTRUCTION	210,325	308,435	1,490,190	1,959,145	1,855,351		
2000 SUPPORT SERVICES								
2110	ATTENDANCE AND SOCIAL WORK		246	3,600	4,500	7,200		
2119	OTHER ATTENDANCE AND SOCIAL WORK	837	95	7,500	8,500	10,100		
2222	LIBRARY MEDIA CENTER	47,819	41,499	132,879	132,445	117,509		
2410	OFFICE OF THE PRINCIPAL	23,811	33,731	401,442	948,838	842,896		
2510	DIRECTION OF BUSINESS SUPPORT	1,721			1,660			
2523	RECEIVING AND DISBURSING FUNDS	40	76	15,000	20,000	25,000		
2542	CARE & UPKEEP-BLDG	81	200	6,914	7,114	7,514		
2543	CARE & UPKEEP-GROUNDS			5,000	5,000	5,000		
2557	FIELD TRIPS			1,013	1,013			
2645	HEALTH SERVICES			75,000				
2664	TECHNOLOGY OPERATIONS			41,000	4,200	500		
	TOTAL SUPPORT SERVICES	74,312	75,850	689,348	1,133,272	1,015,720		
CURRENT YEAR EXPENDITURES TOTAL		284,638	384,285	2,179,538	3,092,417	2,871,071		
7000	UNAPPROPRIATED ENDING FUND	344,421	667,739	-0				
TOTAL INCLUDING UNAPPROPRIATED BALANCE		629,059	1,052,025	2,179,538	3,092,417	2,871,071	0	0

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds

Allen Dale

CLUB	DESC	REVENUE	EXPENSE
118	ALLEN DALE	<u>\$45,000.00</u>	<u>\$45,000.00</u>
120	LIBRARY FUND	<u>\$31,000.00</u>	<u>\$31,000.00</u>
124	CLASS SUPPLY FUND	<u>\$3,000.00</u>	<u>\$3,000.00</u>
125	STAFF FUND	<u>\$9,000.00</u>	<u>\$9,000.00</u>
126	DONATION	<u>\$40,000.00</u>	<u>\$40,000.00</u>
185	FACILITY USE	<u>\$3,000.00</u>	<u>\$3,000.00</u>
187	SECOND GRADE #1	<u>\$2,000.00</u>	<u>\$2,000.00</u>
189	FIRST GRADE #2	<u>\$3,000.00</u>	<u>\$3,000.00</u>
190	FIRST GRADE #1	<u>\$8,000.00</u>	<u>\$8,000.00</u>
191	KINDER #1	<u>\$6,000.00</u>	<u>\$6,000.00</u>
192	AD FAMILY FUND	<u>\$15,000.00</u>	<u>\$15,000.00</u>
193	MUSIC CLUB	<u>\$8,000.00</u>	<u>\$8,000.00</u>
194	YEARBOOK	<u>\$17,500.00</u>	<u>\$17,500.00</u>
195	ART CLUB	<u>\$3,000.00</u>	<u>\$3,000.00</u>
219	ROBOTICS CLUB	<u>\$0.00</u>	<u>\$0.00</u>
Total:		\$193,500.00	\$193,500.00

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds
Highland

CLUB	DESC	REVENUE	EXPENSE
118	GENERAL	<u>\$7,779.76</u>	<u>\$7,779.76</u>
120	LIBRARY FUND	<u>\$10,701.03</u>	<u>\$10,701.03</u>
125	STAFF	<u>\$4,750.90</u>	<u>\$4,750.90</u>
126	STAFF DEVELOPMENT	<u>\$1,014.89</u>	<u>\$1,014.89</u>
127	COCA COLA FUND	<u>\$3,537.62</u>	<u>\$3,537.62</u>
181	KINDERGARTEN TEAM	<u>\$2,599.27</u>	<u>\$2,599.27</u>
182	1ST GRADE TEAM	<u>\$2,778.08</u>	<u>\$2,778.08</u>
183	2ND GRADE TEAM	<u>\$2,367.89</u>	<u>\$2,367.89</u>
184	3RD GRADE TEAM	<u>\$3,420.11</u>	<u>\$3,420.11</u>
185	FACILITY USE	<u>\$214.75</u>	<u>\$214.75</u>
187	SCHOLARSHIP CLUB	<u>\$2,500.00</u>	<u>\$2,500.00</u>
188	HIGHLAND GARDEN CLUB	<u>\$3,521.59</u>	<u>\$3,521.59</u>
189	4TH GRADE TEAM	<u>\$3,964.84</u>	<u>\$3,964.84</u>
190	5TH GRADE TEAM	<u>\$12,490.64</u>	<u>\$12,490.64</u>
191	ROBOTICS	<u>\$2,286.70</u>	<u>\$2,286.70</u>
192	SUPPLIES	<u>\$2,216.55</u>	<u>\$2,216.55</u>
193	MUSIC/PE	<u>\$2,917.11</u>	<u>\$2,917.11</u>
194	SPEARS FUND	<u>\$3,355.00</u>	<u>\$3,355.00</u>
Total:		\$72,416.73	\$72,416.73

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds
Lincoln

CLUB	DESC	REVENUE	EXPENSE
101	STAFF BEVERAGE	<u>\$1,000.00</u>	<u>\$1,000.00</u>
120	LIBRARY FUND	<u>\$5,000.00</u>	<u>\$5,000.00</u>
187	SCHOOL ACCOUNT	<u>\$28,000.00</u>	<u>\$28,000.00</u>
188	SCHOLASTIC BOOK CLUB	<u>\$22,000.00</u>	<u>\$22,000.00</u>
189	SUNSHINE ACCOUNT	<u>\$13,000.00</u>	<u>\$13,000.00</u>
190	KIDS FUND	<u>\$10,000.00</u>	<u>\$10,000.00</u>
191	LOST TEXTS & CALCULATORS	<u>\$4,000.00</u>	<u>\$4,000.00</u>
192	SCHOOL GARDEN	<u>\$6,000.00</u>	<u>\$6,000.00</u>
193	ROBOTICS CLUB	<u>\$22,000.00</u>	<u>\$22,000.00</u>
Total:		\$111,000.00	\$111,000.00

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds
Redwood

CLUB	DESC	REVENUE	EXPENSE
120	LIBRARY	<u>\$15,500.00</u>	<u>\$15,500.00</u>
132	SUNSHINE ACCOUNT REDWOOD 21	<u>\$3,500.00</u>	<u>\$3,500.00</u>
185	EXPLORATIONS	<u>\$700.00</u>	<u>\$700.00</u>
187	FAMILY ADVOCATE	<u>\$1,500.00</u>	<u>\$1,500.00</u>
188	PLAYGROUND	<u>\$750,000.00</u>	<u>\$750,000.00</u>
203	COURTYARD	<u>\$1,000.00</u>	<u>\$1,000.00</u>
204	ICE CREAM	<u>\$100.00</u>	<u>\$100.00</u>
205	PENCIL	<u>\$3,000.00</u>	<u>\$3,000.00</u>
208	MISCELLANEOUS	<u>\$60,000.00</u>	<u>\$60,000.00</u>
210	STUDENT COUNCIL ACCOUNT REDWOOD	<u>\$21,000.00</u>	<u>\$21,000.00</u>
212	WELLNESS	<u>\$3,000.00</u>	<u>\$3,000.00</u>
218	KINDER SUPPLIES	<u>\$7,000.00</u>	<u>\$7,000.00</u>
219	ROBOTICS CLUB	<u>\$8,500.00</u>	<u>\$8,500.00</u>
220	COCA-COLA FUND	<u>\$500.00</u>	<u>\$500.00</u>
Total:		\$875,300.00	\$875,300.00

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds
Riverside

CLUB	DESC	REVENUE	EXPENSE
110	SPECIAL PROJECTS	<u>\$40,000.00</u>	<u>\$40,000.00</u>
115	STUDENT SUPPLIES	<u>\$4,000.00</u>	<u>\$4,000.00</u>
120	LIBRARY	<u>\$30,000.00</u>	<u>\$30,000.00</u>
185	FACILITY USE	<u>\$3,000.00</u>	<u>\$3,000.00</u>
212	MUSIC	<u>\$15,000.00</u>	<u>\$15,000.00</u>
213	FUNDRAISERS	<u>\$110,000.00</u>	<u>\$110,000.00</u>
214	READ AT HOME	<u>\$3,000.00</u>	<u>\$3,000.00</u>
216	HOSPITALITY	<u>\$10,000.00</u>	<u>\$10,000.00</u>
217	COFFEE	<u>\$9,000.00</u>	<u>\$9,000.00</u>
219	STUDENT COUNCIL	<u>\$20,000.00</u>	<u>\$20,000.00</u>
220	GRADE LEVEL	<u>\$13,000.00</u>	<u>\$13,000.00</u>
221	PE CLUB	<u>\$42,000.00</u>	<u>\$42,000.00</u>
222	HISTORY CLUB	<u>\$4,000.00</u>	<u>\$4,000.00</u>
Total:		\$303,000.00	\$303,000.00

SITE GENERAL FUNDS (150) – By School

2024.2025 Budget

Site General Funds Parkside

CLUB	DESC	REVENUE	EXPENSE
118	GENERAL FUND	<u>\$36,800.00</u>	<u>\$36,800.00</u>
119	HOSPITALITY	<u>\$7,500.00</u>	<u>\$7,500.00</u>
120	LIBRARY	<u>\$34,500.00</u>	<u>\$34,500.00</u>
121	PENCIL	<u>\$3,000.00</u>	<u>\$3,000.00</u>
122	BOX TOPS	<u>\$7,000.00</u>	<u>\$7,000.00</u>
123	P.E.	<u>\$10,100.00</u>	<u>\$10,100.00</u>
185	FACILITY USE	<u>\$500.00</u>	<u>\$500.00</u>
190	BOOKSTORE	<u>\$10,500.00</u>	<u>\$10,500.00</u>
191	MUSIC	<u>\$13,000.00</u>	<u>\$13,000.00</u>
192	LIFE SKILLS	<u>\$2,500.00</u>	<u>\$2,500.00</u>
193	SCHOOL ACTIVITIES	<u>\$30,000.00</u>	<u>\$30,000.00</u>
195	COCA-COLA CLUB	<u>\$5,000.00</u>	<u>\$5,000.00</u>
196	KINDER SUPPLIES	<u>\$5,000.00</u>	<u>\$5,000.00</u>
197	GRADE 1 SUPPLIES	<u>\$5,000.00</u>	<u>\$5,000.00</u>
198	STAFF WATER	<u>\$6,500.00</u>	<u>\$6,500.00</u>
199	PARKSIDE APPAREL	<u>\$5,500.00</u>	<u>\$5,500.00</u>
200	GRADE 2 SUPPLIES	<u>\$4,500.00</u>	<u>\$4,500.00</u>
201	GRADE 3 SUPPLIES	<u>\$5,500.00</u>	<u>\$5,500.00</u>
202	GRADE 4 SUPPLIES	<u>\$5,500.00</u>	<u>\$5,500.00</u>
219	ROBOTICS CLUB	<u>\$9,000.00</u>	<u>\$9,000.00</u>
220	RESOURCE ROOM	<u>\$3,000.00</u>	<u>\$3,000.00</u>
230	STACY MORGAN FUTURE CAVERS SCHLRSHF FND	<u>\$20,000.00</u>	<u>\$20,000.00</u>
Total:		\$229,900.00	\$229,900.00

SITE GENERAL FUNDS (150) – By School

2024.2025 Budget

Site General Funds

North Middle

CLUB	DESC	REVENUE	EXPENSE
100	BEVERAGE FUND	<u>\$4,000.00</u>	<u>\$4,000.00</u>
101	STAFF BEVERAGE	<u>\$2,000.00</u>	<u>\$2,000.00</u>
104	YEARBOOK	<u>\$9,000.00</u>	<u>\$9,000.00</u>
126	6TH GRADE FUND	<u>\$7,000.00</u>	<u>\$7,000.00</u>
127	7TH GRADE FUND	<u>\$7,000.00</u>	<u>\$7,000.00</u>
128	8TH GRADE FUND	<u>\$9,000.00</u>	<u>\$9,000.00</u>
129	BINDER REMINDER	<u>\$6,000.00</u>	<u>\$6,000.00</u>
131	ICE CREAM FUND	<u>\$2,000.00</u>	<u>\$2,000.00</u>
133	LIBRARY FUND	<u>\$10,000.00</u>	<u>\$10,000.00</u>
134	LOST TEXTBOOKS	<u>\$2,000.00</u>	<u>\$2,000.00</u>
135	OUTDOOR SCHOOL	<u>\$2,000.00</u>	<u>\$2,000.00</u>
138	SHAKESPEARE	<u>\$7,000.00</u>	<u>\$7,000.00</u>
139	SOCIAL FUND	<u>\$1,600.00</u>	<u>\$1,600.00</u>
140	STUDENT STORE	<u>\$6,000.00</u>	<u>\$6,000.00</u>
141	TEAM SHIRTS	<u>\$4,000.00</u>	<u>\$4,000.00</u>
142	WRESTLING TOURNAMENT	<u>\$12,000.00</u>	<u>\$12,000.00</u>
143	BAND SHOES	<u>\$8,000.00</u>	<u>\$8,000.00</u>
145	CHOIR CLUB	<u>\$8,000.00</u>	<u>\$8,000.00</u>
182	PE CLOTHES	<u>\$26,000.00</u>	<u>\$26,000.00</u>
185	FACILITY USE	<u>\$500.00</u>	<u>\$500.00</u>
186	TALENT SHOW SCHOLARSHIP	<u>\$3,500.00</u>	<u>\$3,500.00</u>
187	STAFF CLOTHING	<u>\$3,500.00</u>	<u>\$3,500.00</u>
188	AFTER SCHOOL PROGRAM	<u>\$1,500.00</u>	<u>\$1,500.00</u>
189	RECYCLING	<u>\$600.00</u>	<u>\$600.00</u>
190	ARCHERY CLUB	<u>\$2,000.00</u>	<u>\$2,000.00</u>
195	COCA-COLA CLUB	<u>\$1,000.00</u>	<u>\$1,000.00</u>
200	STUDENT INSURANCE	<u>\$500.00</u>	<u>\$500.00</u>
202	LIFE SKILLS DONATIONS	<u>\$3,000.00</u>	<u>\$3,000.00</u>
205	MUSIC PTU	<u>\$800.00</u>	<u>\$800.00</u>
208	CRUISE PTU	<u>\$100.00</u>	<u>\$100.00</u>
209	PBS CLUB	<u>\$6,000.00</u>	<u>\$6,000.00</u>
210	PARTICIPATION FEES	<u>\$17,000.00</u>	<u>\$17,000.00</u>
211	TECHNOLOGY	<u>\$8,500.00</u>	<u>\$8,500.00</u>
212	JOG-A-THON	<u>\$4,100.00</u>	<u>\$4,100.00</u>
213	SCHOLASTIC ORDERS CLUB	<u>\$2,000.00</u>	<u>\$2,000.00</u>
214	SCIENCE CLUB	<u>\$1,600.00</u>	<u>\$1,600.00</u>
215	CROSS COUNTRY	<u>\$3,000.00</u>	<u>\$3,000.00</u>
216	ORCHESTRA CLUB	<u>\$11,000.00</u>	<u>\$11,000.00</u>
217	TRACK CLUB	<u>\$10,000.00</u>	<u>\$10,000.00</u>
218	CHOCOLATE SALE/SCHOLARSHIP FUND	<u>\$20,000.00</u>	<u>\$20,000.00</u>
219	ROBOTICS CLUB	<u>\$20,000.00</u>	<u>\$20,000.00</u>
220	CTE	<u>\$11,000.00</u>	<u>\$11,000.00</u>
221	STUDENT WELL-BEING	<u>\$20,000.00</u>	<u>\$20,000.00</u>
Total:		\$283,800.00	\$283,800.00

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds
South Middle

CLUB	DESC	REVENUE	EXPENSE
101	TROJAN PRIDE CLUB	<u>\$2,616.43</u>	<u>\$2,616.43</u>
102	ICE CREAM	<u>\$24.94</u>	<u>\$24.94</u>
103	PE CLOTHES	<u>\$22,693.45</u>	<u>\$22,693.46</u>
104	YEARBOOK	<u>\$22,684.51</u>	<u>\$22,684.51</u>
105	TEXTBOOK	<u>\$1,948.44</u>	<u>\$1,948.44</u>
106	LIBRARY	<u>\$16,794.82</u>	<u>\$16,794.82</u>
107	SUNSHINE	<u>\$1,005.27</u>	<u>\$1,005.27</u>
108	AVID	<u>\$2,271.23</u>	<u>\$2,271.23</u>
110	SPECIAL PROJECTS	<u>\$21,401.11</u>	<u>\$21,401.11</u>
112	STUDENT TIMETRACKER	<u>\$6,545.02</u>	<u>\$6,545.02</u>
113	WRESTLING	<u>\$3,561.79</u>	<u>\$3,561.79</u>
115	STUDENT SUPPLIES	<u>\$4,005.45</u>	<u>\$4,005.45</u>
116	ATHLETICS	<u>\$4,244.64</u>	<u>\$4,244.64</u>
117	CD YEARBOOK	<u>\$0.30</u>	<u>\$0.30</u>
118	TAG	<u>\$32.01</u>	<u>\$32.01</u>
145	CHOIR CLUB	<u>\$2,000.00</u>	<u>\$2,000.00</u>
185	FACILITY USE	<u>\$10.00</u>	<u>\$10.00</u>
188	TECHNOLOGY	<u>\$2,306.78</u>	<u>\$2,306.78</u>
190	LIFE SKILLS	<u>\$35.47</u>	<u>\$35.47</u>
191	WINTERGUARD	<u>\$1,000.00</u>	<u>\$1,000.00</u>
192	PBS CLUB	<u>\$3,158.23</u>	<u>\$3,158.23</u>
194	ROBOTICS	<u>\$7,095.81</u>	<u>\$7,095.81</u>
195	COCA-COLA CLUB	<u>\$2,280.76</u>	<u>\$2,280.76</u>
196	STUDENT ENRICHMENT CLUB	<u>\$2,500.00</u>	<u>\$2,500.00</u>
198	SMS GARDEN CLUB	<u>\$1,296.21</u>	<u>\$1,296.21</u>
199	TROJAN PRIDE SWAG	<u>\$2,660.35</u>	<u>\$2,660.35</u>
203	TESTING FUND	<u>\$1,024.00</u>	<u>\$1,024.00</u>
207	PARTICIPATION FEES	<u>\$20,100.92</u>	<u>\$20,100.92</u>
Total:		\$155,297.94	\$155,297.95

SITE GENERAL FUNDS (150) – By School

2024.2025 Budget

Site General Funds

Grants Pass H S

CLUB	DESC	REVENUE	EXPENSE
114	ART ACCOUNT	<u>\$10,000.00</u>	<u>\$10,000.00</u>
123	PE	<u>\$47,500.00</u>	<u>\$47,500.00</u>
144	ACTIVITY FUND	<u>\$8,500.00</u>	<u>\$8,500.00</u>
145	GOWN RENTAL	<u>\$2,000.00</u>	<u>\$2,000.00</u>
146	ATHLETIC DIRECTOR	<u>\$54,000.00</u>	<u>\$54,000.00</u>
148	NON USED DISASTER RESPONSE	<u>\$2,100.00</u>	<u>\$2,100.00</u>
149	CHILD DEV CENTER	<u>\$2,950.00</u>	<u>\$2,950.00</u>
154	FOX INDIGENT FUND	<u>\$1,725.00</u>	<u>\$1,725.00</u>
155	GLADIOLA ACCOUNT	<u>\$0.00</u>	<u>\$0.00</u>
157	HONG SCHOLARSHIP	<u>\$1,000.00</u>	<u>\$1,000.00</u>
158	INDEPENDENT STUDY	<u>\$9,100.00</u>	<u>\$9,100.00</u>
160	REVOLVING FIELD TRIP	<u>\$13.00</u>	<u>\$13.00</u>
161	LIBRARY FINES	<u>\$4,200.00</u>	<u>\$4,200.00</u>
162	MATH ACCOUNT	<u>\$16,500.00</u>	<u>\$16,500.00</u>
163	METALS ACCOUNT	<u>\$60,000.00</u>	<u>\$60,000.00</u>
164	UA TESTING ACCOUNT	<u>\$600.00</u>	<u>\$600.00</u>
166	PHOTO ACCOUNT	<u>\$1,250.00</u>	<u>\$1,250.00</u>
168	RESTITUTION ACCOUNT	<u>\$2,800.00</u>	<u>\$2,800.00</u>
169	SCHOLARSHIP FUND	<u>\$2,000.00</u>	<u>\$2,000.00</u>
170	SCIENCE FUND	<u>\$2,000.00</u>	<u>\$2,000.00</u>
171	SENIOR PARKING	<u>\$16,000.00</u>	<u>\$16,000.00</u>
172	SOPH BLK SUP READING	<u>\$2,550.00</u>	<u>\$2,550.00</u>
173	GLADIOLA GARDEN CLUB	<u>\$0.00</u>	<u>\$0.00</u>
174	GPHS GARDEN CLUB	<u>\$1,100.00</u>	<u>\$1,100.00</u>
175	STRENGTH TRAINING CLASS	<u>\$2,200.00</u>	<u>\$2,200.00</u>
176	SUNSHINE FUND	<u>\$1,300.00</u>	<u>\$1,300.00</u>
177	TESTING FUND	<u>\$24,500.00</u>	<u>\$24,500.00</u>
178	TEXTBOOK RESERVE	<u>\$8,000.00</u>	<u>\$8,000.00</u>
180	VIDEO ACCOUNT	<u>\$15,000.00</u>	<u>\$15,000.00</u>
181	ANATOMY	<u>\$8,700.00</u>	<u>\$8,700.00</u>
182	SPORTS MEDICINE	<u>\$8,000.00</u>	<u>\$8,000.00</u>
183	TRAINER SALES	<u>\$700.00</u>	<u>\$700.00</u>
184	CERAMICS	<u>\$100.00</u>	<u>\$100.00</u>
185	JUNIOR ADVANCED CLASS	<u>\$5,100.00</u>	<u>\$5,100.00</u>
189	ENGLISH CORE ACCOUNT	<u>\$4,800.00</u>	<u>\$4,800.00</u>
190	COMFORT FOODS	<u>\$8,500.00</u>	<u>\$8,500.00</u>
194	CAREER CENTER/ASPIRE	<u>\$4,000.00</u>	<u>\$4,000.00</u>
195	COCA-COLA CLUB	<u>\$13,000.00</u>	<u>\$13,000.00</u>
199	SITE GENERAL MISC.	<u>\$2,100.00</u>	<u>\$2,100.00</u>
200	NON USED SITE HEALTH SCIENCES	<u>\$2,500.00</u>	<u>\$2,500.00</u>
201	ENGINEERING	<u>\$1,200.00</u>	<u>\$1,200.00</u>

SITE GENERAL FUNDS (150) – By School

2024.2025 Budget

201	ENGINEERING	<u>\$1,200.00</u>	<u>\$1,200.00</u>
202	WOODS	<u>\$16,700.00</u>	<u>\$16,700.00</u>
203	FACILITY USE	<u>\$7,000.00</u>	<u>\$7,000.00</u>
207	PARTICIPATION FEES	<u>\$32,300.00</u>	<u>\$32,300.00</u>
209	ENGINEERING CLASS	<u>\$7,600.00</u>	<u>\$7,600.00</u>
210	CHALLENGE TESTS	<u>\$2,000.00</u>	<u>\$2,000.00</u>
211	GUITAR CLASS	<u>\$3,215.00</u>	<u>\$3,215.00</u>
215	MEL INGRAM - FACILITY USE	<u>\$30,500.00</u>	<u>\$30,500.00</u>
216	AM GOVT/EURO	<u>\$11,100.00</u>	<u>\$11,100.00</u>
217	US HISTORY/ECON	<u>\$6,000.00</u>	<u>\$6,000.00</u>
218	TRANSCRIPT ACCOUNT	<u>\$3,000.00</u>	<u>\$3,000.00</u>
219	AP ENGLISH	<u>\$13,500.00</u>	<u>\$13,500.00</u>
220	LIFE SKILLS CLUB	<u>\$6,000.00</u>	<u>\$6,000.00</u>
221	GLADIOLA YEARBOOK	<u>\$0.00</u>	<u>\$0.00</u>
222	ROBOTICS CLUB	<u>\$3,000.00</u>	<u>\$3,000.00</u>
224	PROGRESSIVE INHOUSE ACCT	<u>\$900.00</u>	<u>\$900.00</u>
226	AP PHYSICS	<u>\$1,450.00</u>	<u>\$1,450.00</u>
227	CULINARY	<u>\$21,000.00</u>	<u>\$21,000.00</u>
228	TRANSITION CLASS	<u>\$5,000.00</u>	<u>\$5,000.00</u>
229	COMPUTER SCIENCES	<u>\$13,300.00</u>	<u>\$13,300.00</u>
231	ONLINE SCHOOL	<u>\$2,050.00</u>	<u>\$2,050.00</u>
232	OFF THE WALL	<u>\$500.00</u>	<u>\$500.00</u>
234	NON USED ADV MEDICAL SKILLS	<u>\$0.00</u>	<u>\$0.00</u>
235	NON USED FORENSICS	<u>\$0.00</u>	<u>\$0.00</u>
236	NON USED BASIC MEDICAL SKILLS	<u>\$0.00</u>	<u>\$0.00</u>
237	GRADUATION SUPPORT	<u>\$5,400.00</u>	<u>\$5,400.00</u>
238	FAMILY ADVOCATE	<u>\$3,000.00</u>	<u>\$3,000.00</u>
242	TOKA	<u>\$20,000.00</u>	<u>\$20,000.00</u>
243	FOREIGN LANGUAGE CORE	<u>\$2,500.00</u>	<u>\$2,500.00</u>
244	AP CHEMISTRY	<u>\$2,000.00</u>	<u>\$2,000.00</u>
246	WE ARE GP 150	<u>\$11,500.00</u>	<u>\$11,500.00</u>
250	TRACK 150	<u>\$30,500.00</u>	<u>\$30,500.00</u>
251	BOYS BASKETBALL 150	<u>\$25,000.00</u>	<u>\$25,000.00</u>
252	GIRLS BASKETBALL 150	<u>\$25,000.00</u>	<u>\$25,000.00</u>
253	BASEBALL 150	<u>\$25,000.00</u>	<u>\$25,000.00</u>
254	SOFTBALL 150	<u>\$25,000.00</u>	<u>\$25,000.00</u>
255	WRESTLING 150	<u>\$25,000.00</u>	<u>\$25,000.00</u>
256	FOOTBALL 150	<u>\$25,000.00</u>	<u>\$25,000.00</u>
257	LEADERSHIP 150	<u>\$15,500.00</u>	<u>\$15,500.00</u>
258	CAREER CENTER/ASPIRE	<u>\$11,000.00</u>	<u>\$11,000.00</u>
259	VOLLEYBALL 150	<u>\$25,000.00</u>	<u>\$25,000.00</u>
260	SWIM 150	<u>\$25,000.00</u>	<u>\$25,000.00</u>
Total:		\$845,103.00	\$845,103.00

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds
Gladiola H S

CLUB	DESC	REVENUE	EXPENSE
155	GLADIOLA ACCOUNT	<u>\$12,200.00</u>	<u>\$12,200.00</u>
173	GLADIOLA GARDEN CLUB	<u>\$2,000.00</u>	<u>\$2,000.00</u>
221	GLADIOLA YEARBOOK CLUB	<u>\$5,200.00</u>	<u>\$5,200.00</u>
Total:		\$19,400.00	\$19,400.00

Summary of Revenue & Expenditures



Fund: 200 to 279

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	89,187		232,000	232,000	714,000		
2000	REVENUE FROM INTERMEDIATE	20,987		135,000	135,000	235,000		
3000	REVENUE FROM STATE SOURCES	5,843,945	7,642,910	5,679,329	9,632,269	11,082,269		
4000	REVENUE FROM FEDERAL	3,245,272	3,453,486	8,343,834	7,245,916	7,370,931		
TOTAL REVENUE & BEG FUND BALANCE		9,199,393	11,096,397	14,390,163	17,245,185	19,402,200	0	0
1000	INSTRUCTION	5,838,607	7,916,314	9,903,669	11,057,498	12,477,162		
2000	SUPPORT SERVICES	2,733,870	2,379,467	2,568,494	4,947,655	5,922,038		
3000	ENTERPRISE AND COMMUNITY	151,445	173,359	368,000	428,000	428,000		
4000	FACILITIES ACQUISITION AND							
5000	OTHER USES	410,990	631,310	1,550,000	812,032	575,000		
CURRENT YEAR EXPENDITURES TOTAL		9,134,913	11,100,452	14,390,163	17,245,185	19,402,200		
TOTAL EXPENDITURE & END FUND BALANCE		9,134,913	11,100,452	14,390,163	17,245,185	19,402,200	0	0



Revenue by Source

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
1920	PRIVATE CONTRIBUTIONS	67,323		232,000	232,000	714,000		
1990	MISCELLANEOUS	21,863						
	TOTAL REVENUE FROM LOCAL SOURCES	89,187		232,000	232,000	714,000		
2000 REVENUE FROM INTERMEDIATE SOURCES								
2102	EDUCATION SERVICE DISTRICT	30						
2200	RESTRICTED REVENUE	20,957						
2990	OTHER REV FROM COUNTY SOURCES			135,000	135,000	235,000		
	TOTAL REVENUE FROM INTERMEDIATE	20,987		135,000	135,000	235,000		
3000 REVENUE FROM STATE SOURCES								
3000	REVENUE FROM STATE SOURCES	149						
3199	OTHER UNRESTRICTED GRANTS IN AID	13,793						
3299	OTHER RESTRICTED GRANTS IN AID	5,830,003	7,642,910	5,679,329	9,632,269	11,082,269		
	TOTAL REVENUE FROM STATE SOURCES	5,843,945	7,642,910	5,679,329	9,632,269	11,082,269		
4000 REVENUE FROM FEDERAL SOURCES								
4500	ESSER	2,350,791	2,261,052	4,425,613	2,675,613	3,066,604		
4501	R/GIA ESEA CH1, & PL 89-313			3,172,245	3,172,245	3,172,245		
4505	SCHOOL NUTRITION	73,225	135,278					
4508	R/GIA PL 94-142 HANDICAPPED	821,255	1,057,156	375,000	1,032,082	1,132,082		
4701	FED.FUNDS THRU INTERM.AGENCIES			370,976	365,976			
	TOTAL REVENUE FROM FEDERAL	3,245,272	3,453,486	8,343,834	7,245,916	7,370,931		
	CURRENT YEAR REVENUE TOTAL	9,199,393	11,096,397	14,390,163	17,245,185	19,402,200		
	TOTAL INCLUDING BEGINING FUND BALANCE	9,199,393	11,096,397	14,390,163	17,245,185	19,402,200	0	0



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
100	SALARIES							
111	LICENSED SALARIES	2,520,584	2,777,429	2,861,083	2,842,475	3,642,808		
112	CLASSIFIED SALARIES	1,380,725	1,790,036	1,326,969	1,685,147	2,285,971		
113	ADMINISTRATORS	142,235	100,729	167,149	133,544	301,046		
114	MANAGERIAL-CLASSIFIED	13,464	-6,921					
121	SUBSTITUTES - LICENSED	859						
122	SUBSTITUTES - CLASSIFIED	762	880					
130	ADDITIONAL SALARY		446,761		10,773	13,392		
131	SEVERANCE	21,374	37,194					
132	EXTRA DUTY	5,898	18,488	2,850	14,293	13,314		
134	OVER TIME	1,288	1,951					
135	ADDITIONAL SALARY-CERTIFIED	185,206	57,662					
136	ADDITIONAL SALARY-CLASSIFIED	95,230	24,501					
	TOTAL SALARIES	4,367,631	5,248,714	4,358,051	4,686,232	6,256,531		
200	ASSOCIATED PAYROLL COSTS							
211	EMPLOYER CONTRIBUTION	393,836	359,155	433,043	335,631	368,689		
216	PERS OPSRP TIER III	659,451	835,430	924,265	796,082	1,009,533		
220	SOCIAL SECURITY	333,577	386,903	318,680	405,771	477,980		
231	WORKERS COMP	1,549	1,439	1,264	1,458	1,817		
240	HEALTH INSURANCE	995,695	1,140,840	1,381,300	1,242,574	1,707,581		
241	INS ADMIN FEE	162	141					
	TOTAL ASSOCIATED PAYROLL COSTS	2,384,273	2,723,910	3,058,552	2,781,516	3,565,600		
	TOTAL PR AND ASSOCIATED COSTS:	6,751,905	7,972,625	7,416,603	7,467,748	9,822,131		
300	PURCHASED SERVICES							
312	INSTR PROG IMPROVEMENT	790						
313	STUDENT SERVICES			50,000	50,000	50,000		
315	CERTIFIED SUBS-SOESD	77,588	69,443	380,597	467,500	627,500		
319	OTHER PROFESSIONAL TECHN	295,012	149,258	620,655	2,939,655	2,564,655		
322	REPAIR & MAINT SERV	493						
341	TRAVEL, LOCAL IN DISTRICT	56	124					
342	TRAVEL, OUT OF DISTRICT	143,024	161,118	70,289	605,289	605,289		
343	TRAVEL, STUDENT, OUT OF DISTRICT		3,000					
351	TELEPHONE	13,228	9,722	500	500	500		
359	OTHER COMMUNICATION SERVICES	5,251						
389	OTHER NONINSTRUCT PRO & TECH	539,590	671,085	665,000	42,267	126,005		
	TOTAL PURCHASED SERVICES	1,075,036	1,063,752	1,787,041	4,105,211	3,973,949		
400	SUPPLIES AND MATERIALS							
410	CONSUMABLE SUPPLIES AND	267,827	763,359	3,068,190	3,966,694	4,199,694		
411	SUPPLIES - WAREHOUSE	51	276					
420	TEXTBOOKS	41,946	1,807					
430	LIBRARY BOOKS	638	3,247					
450	FOOD - FOOD SERVICE ONLY	45,045	8,062					
460	NON CONSUMABLES	67,662	80,115	1,903				
470	COMPUTER SOFTWARE	46,084	176,927	43,000	288,000	288,000		
480	COMPUTER HARDWARE	119,865	22,643	35,000	225,000	225,000		
	TOTAL SUPPLIES AND MATERIALS	589,122	1,056,438	3,148,093	4,479,694	4,712,694		
500	CAPITAL OUTLAY							
541	NEW EQUIPMENT	6,098						
	TOTAL CAPITAL OUTLAY	6,098						
600	OTHER OBJECTS							
640	DUES AND FEES			60,500	75,500	75,500		
690	GRANT INDIRECT CHARGES	301,759	376,326	427,926	305,000	242,926		
	TOTAL OTHER OBJECTS	301,759	376,326	488,426	380,500	318,426		
700	TRANSFERS							
710	FUND TRANSFERS	410,990	631,310	1,550,000	812,032	575,000		
	CURRENT YEAR EXPENDITURES	9,134,913	11,100,452	14,390,163	17,245,185	19,402,200	0	0
	TOTAL INCLUDING UNAPPR. BALANCE	9,134,913	11,100,452	14,390,163	17,245,185	19,402,200	0	0



Expenditure by Function

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 INSTRUCTION								
1111	ELEMENTARY, K-5	611,932	1,253,730	1,746,508	3,034,025	3,555,273		
1121	MIDDLE SCHOOL PROGRAM	799,334	1,270,081	1,305,288	726,040	496,879		
1131	HIGH SCHOOL PROGRAM	1,184,045	1,649,180	1,690,658	1,895,596	2,409,109		
1132	HIGH SCH CO-CURRICULAR	2,711	2,373	3,783	2,370	2,321		
1140	PRE-KINDERGARTEN PROGRAMS					153,338		
1200	SPECIAL ED. PROGRAMS		56,647					
1229	OTHER SPECIAL PROGRAMS		45,766					
1250	LESS RESTRICTED PROG/STUD.W/	824,641	1,037,136	1,839,834	1,990,483	2,165,990		
1260	EARLY INTERVENTION		12,729	50,000	76,226	50,000		
1272	TITLE I	1,884,798	1,778,586	2,334,380	2,356,262	2,533,416		
1280	ALTERNATIVE EDUCATION					116,906		
1289	OTHER ALTERNATIVE PROGRAMS	76,721						
1291	ENGLISH SECOND LANGUAGE	38,680	18,219	500	14,892	15,961		
1294	YOUTH CORRECTIONS EDUCATION	163,863	176,418	379,415	423,694	454,666		
1299	OTHER PROGRAMS	35,479	585,188	553,303	537,910	523,303		
1410	INTERMEDIATE SUMMER	174,014	12,541					
1420	MIDDLE SUMMER SCHOOL	23,906	10,166					
1430	HIGH SCHOOL SUMMER SCHL		7,546					
1460	SPECIAL PROGRAMS, SUMMER SCHOOL	18,477						
	TOTAL INSTRUCTION	5,838,607	7,916,314	9,903,669	11,057,498	12,477,162		
2000 SUPPORT SERVICES								
2112	ATTENDANCE SERVICES	34,550	89,354	67,891	53,137	59,930		
2113	SOCIAL WORK SERVICES	474,951	580,585	707,267	147,267	168,272		
2115	STUDENT SAFETY	62,558	15,790					
2122	COUNSELING SERVICES	495,450	500,217	523,079	526,325	556,288		
2134	NURSE SERVICES	66,603	158,097	105,513	113,356	292,959		
2143	PSYCH COUNSELING	528,835	486,343	535,709	498,678	819,566		
2148	OTHER PSYCHOLOGICAL SERVICES		14,359					
2190	SERVICE DIRECTION, STUDENT SUPPORT	110,293	136,852	137,073	141,547	146,759		
2210	IMPROVEMENT OF INSTRUCTION SVCS	88,898						
2213	CURRICULUM DEVELOPMENT	149	44,333					
2214	CURRICULUM DEVELOPMENT SECONDARY	259,810	25,405	852	274,852	274,852		
2219	OTHER IMPROVEMENT OF INSTRUCTION	129,020	3,846	105,448				
2240	INSTRUCTIONAL STAFF DEVELOPMENT	304,620	57,154	183,560	1,747,469	1,925,517		
2410	OFFICE OF THE PRINCIPAL					267,771		
2529	OTHER FISCAL SERVICES			659	200,000	200,659		
2542	CARE & UPKEEP-BLDG	16,719	85,525					
2544	DISTRICTWIDE MAINTENANCE		-26,454					
2552	VEHICLE OPERATION SERVICES	705						
2664	TECHNOLOGY OPERATIONS	160,703	208,057	201,443	1,245,024	1,209,465		
	TOTAL SUPPORT SERVICES	2,733,870	2,379,467	2,568,494	4,947,655	5,922,038		
3110	SERVICE AREA OF DIRECTION	13,464	19,535					
3120	FOOD PREPARATION AND DISPENSING	59,761	115,742	33,000	33,000			
3190	OTHER FOOD SERVICES	45,045	8,062	210,000	240,000	273,000		
3300	COMMUNITY SERVICES	33,174	30,019	125,000	155,000	155,000		
	TOTAL ENTERPRISE AND COMMUNITY	151,445	173,359	368,000	428,000	428,000		
4000 FACILITIES ACQUISITION AND								
5000 OTHER USES								
5200	TRANSFER OF FUNDS	410,990	631,310	1,550,000	812,032	575,000		
	CURRENT YEAR EXPENDITURES TOTAL	9,134,913	11,100,452	14,390,163	17,245,185	19,402,200		
	TOTAL INCLUDING UNAPPROPRIATED BALANCE	9,134,913	11,100,452	14,390,163	17,245,185	19,402,200	0	0

Summary of Revenue & Expenditures



280 STUDENT BODY FUNDS

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	611,403	796,406	2,029,785	2,371,035	2,360,056		
5000	OTH SRCS(BEG FND & TRNSF)	433,216	477,216	507,190	567,128	499,979		
TOTAL REVENUE & BEG FUND BALANCE		1,044,619	1,273,623	2,536,975	2,938,163	2,860,035		
1000	INSTRUCTION	567,509	796,247	2,513,130	2,907,760	2,837,075		
2000	SUPPORT SERVICES	63	563	23,843	30,402	22,960		
CURRENT YEAR EXPENDITURES TOTAL		567,573	796,810	2,536,974	2,938,163	2,860,035		
7000	ENDING FUND BALANCE	477,046	476,813	0				
TOTAL EXPENDITURE & END FUND BALANCE		1,044,619	1,273,623	2,536,975	2,938,163	2,860,035		



Revenue by Source

280 STUDENT BODY FUNDS

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
1710	ADMISSIONS	57,098	43,024	73,000	62,500	62,000		
1720	BOOKSTORE SALES			200	200	235		
1730	DUES AND FEES STUDENT ORGANIZATION	12,967	29,651	30,650	33,400	31,550		
1740	FEES (REVENUES FROM STUDENT FEES)	178,096	353,838	440,300	717,300	686,500		
1750	CONCESSIONS	895	7,984	117,500	73,850	71,250		
1760	ASB FUND RAISING	300,966	302,234	927,500	1,013,500	962,150		
1765	PRIVATE DONATIONS	24,813	32,652	134,780	119,700	123,060		
1790	OTHER EXTRACURRICULAR ACTIVITIES			1,700	1,200	800		
1920	PRIVATE CONTRIBUTIONS	23,848	17,788	153,550	200,185	194,611		
1990	MISCELLANEOUS	12,719	9,233	150,605	149,200	227,900		
	TOTAL REVENUE FROM LOCAL SOURCES	611,403	796,406	2,029,785	2,371,035	2,360,056		
5000 OTH SRCS(BEG FND & TRNSF)								
5200	INTERFUND TRANSFERS	14,475	170		2,200	2,000		
	CURRENT YEAR REVENUE TOTAL	625,878	796,576	2,029,785	2,373,235	2,362,056		
5400	RESOURCES-BEG FUND BAL	418,741	477,046	507,190	564,928	497,979		
TOTAL INCLUDING BEGINING FUND BALANCE		1,044,619	1,273,623	2,536,975	2,938,163	2,860,035	0	0



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
100	SALARIES							
121	SUBSTITUTES - LICENSED			1,000				
132	EXTRA DUTY	16,107	9,317	178,767	190,348	183,710		
135	ADDITIONAL SALARY-CERTIFIED			1,000	1,000	1,000		
136	ADDITIONAL SALARY-CLASSIFIED			200	200	200		
	TOTAL SALARIES	16,107	9,317	180,967	191,548	184,910		
200	ASSOCIATED PAYROLL COSTS							
211	EMPLOYER CONTRIBUTION	752	670	20,491	20,575	22,091		
216	PERS OPSRP TIER III	482	382	7,550	9,576	7,600		
220	SOCIAL SECURITY	1,226	761	15,200	14,861	15,895		
231	WORKERS COMP	0	0	775	605	705		
240	HEALTH INSURANCE		8	100	100	100		
	TOTAL ASSOCIATED PAYROLL COSTS	2,462	1,823	44,116	45,717	46,391		
	TOTAL PR AND ASSOCIATED COSTS:	18,569	11,140	225,083	237,265	231,301		
300	PURCHASED SERVICES							
312	INSTR PROG IMPROVEMENT	17,480	9,185	24,700	24,600	24,600		
315	CERTIFIED SUBS-SOESD	108		2,000	1,500	2,500		
319	OTHER PROFESSIONAL TECHN	12,572	20,182	61,420	56,450	54,250		
322	REPAIR & MAINT SERV	479	2,647	30,800	25,000	22,800		
324	RENTALS	980	150	11,450	11,650	12,250		
342	TRAVEL, OUT OF DISTRICT	2,613	597	88,950	85,550	72,448		
343	TRAVEL, STUDENT, OUT OF DISTRICT	207,260	363,716	858,986	1,126,858	1,208,280		
353	POSTAGE			500	500	500		
354	ADVERTISING	240		430	940	940		
355	PRINTING & BINDING			3,155	3,155	3,055		
374	OTHER TUITION		3,000	2,000	2,500	1,500		
389	OTHER NONINSTRUCT PRO & TECH	8,611	4,509	19,100	24,000	19,000		
	TOTAL PURCHASED SERVICES	250,346	403,988	1,103,491	1,362,703	1,422,123		
400	SUPPLIES AND MATERIALS							
410	CONSUMABLE SUPPLIES AND	259,064	299,578	889,333	1,004,583	846,534		
411	SUPPLIES - WAREHOUSE	260	901	12,200	7,250	7,800		
418	FLOW THROUGH SUPPLIES			1,000	1,000	1,000		
440	PERIODICALS	95		950	700	700		
460	NON CONSUMABLES	31,791	61,570	255,976	279,010	300,656		
470	COMPUTER SOFTWARE	1,198		8,134	5,300	4,300		
480	COMPUTER HARDWARE		4,000	10,800	6,120	6,120		
	TOTAL SUPPLIES AND MATERIALS	292,409	366,050	1,178,394	1,303,964	1,167,111		
500	CAPITAL OUTLAY							
541	NEW EQUIPMENT			500	500	500		
542	REPLACEMENT EQUIP			500	500	500		
	TOTAL CAPITAL OUTLAY			1,000	1,000	1,000		
600	OTHER OBJECTS							
640	DUES AND FEES	6,248	15,631	29,005	33,230	38,500		
	CURRENT YEAR EXPENDITURES	567,573	796,810	2,536,974	2,938,163	2,860,035	0	0
800	OTHER USES OF FUNDS							
820	RESERVED FOR NEXT YEAR	477,046	476,813	0				
	TOTAL INCLUDING UNAPPR. BALANCE	1,044,619	1,273,623	2,536,975	2,938,163	2,860,035	0	0



Expenditure by Function

280 STUDENT BODY FUNDS

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 INSTRUCTION								
1113	ELEMENTARY EXTRA CURRICULAR	9,695	8,657	185,751	172,857	154,196		
1121	MIDDLE SCHOOL PROGRAM	6,650	8,518	96,623	70,631	43,398		
1122	MID SCH CO-CURRICULAR	18,885	28,579	260,320	275,369	299,651		
1131	HIGH SCHOOL PROGRAM	16,409	58,650	57,250	61,960	53,660		
1132	HIGH SCH CO-CURRICULAR	515,868	691,840	1,913,185	2,326,942	2,286,168		
	TOTAL INSTRUCTION	567,509	796,247	2,513,130	2,907,760	2,837,075		
2000 SUPPORT SERVICES								
2410	OFFICE OF THE PRINCIPAL		307	22,343	28,024	16,460		
2523	RECEIVING AND DISBURSING FUNDS	63						
2557	FIELD TRIPS		256	1,500	2,377	6,500		
	TOTAL SUPPORT SERVICES	63	563	23,843	30,402	22,960		
CURRENT YEAR EXPENDITURES TOTAL		567,573	796,810	2,536,974	2,938,163	2,860,035		
7000	UNAPPROPRIATED ENDING FUND	477,046	476,813	0				
TOTAL INCLUDING UNAPPROPRIATED BALANCE		1,044,619	1,273,623	2,536,975	2,938,163	2,860,035	0	0

STUDENT BODY FUNDS (280) – By School
2024.2025 Budget

Student Body Funds
 Allen Dale

CLUB	DESC	REVENUE	EXPENSE
552	BAND TSHIRTS	<u>\$2,000.00</u>	<u>\$2,000.00</u>
553	FIFTH GRADE	<u>\$3,000.00</u>	<u>\$3,000.00</u>
554	HONOR CHOIR	<u>\$9,700.00</u>	<u>\$9,700.00</u>
583	COINS FOR CANCER	<u>\$6,000.00</u>	<u>\$6,000.00</u>
Total:		\$20,700.00	\$20,700.00

Student Body Funds
 Highland

CLUB	DESC	REVENUE	EXPENSE
552	BAND TSHIRTS	<u>\$3,006.33</u>	<u>\$3,006.33</u>
580	ICE CREAM	<u>\$8,335.78</u>	<u>\$8,335.78</u>
581	YOUTH THEATER ENSEMBLE	<u>\$8,315.00</u>	<u>\$8,315.00</u>
Total:		\$19,657.11	\$19,657.11

Student Body Funds
 Lincoln

CLUB	DESC	REVENUE	EXPENSE
552	BAND TSHIRTS	<u>\$5,000.00</u>	<u>\$5,000.00</u>
553	FIFTH GRADE	<u>\$13,000.00</u>	<u>\$13,000.00</u>
554	FOURTH GRADE	<u>\$8,000.00</u>	<u>\$8,000.00</u>
Total:		\$26,000.00	\$26,000.00

STUDENT BODY FUNDS (280) – By School
2024.2025 Budget

Student Body Funds
Redwood

CLUB	DESC	REVENUE	EXPENSE
552	BAND TSHIRTS	<u>\$1,000.00</u>	<u>\$1,000.00</u>
553	FIFTH GRADE	<u>\$15,000.00</u>	<u>\$15,000.00</u>
Total:		\$16,000.00	\$16,000.00

Student Body Funds
Riverside

CLUB	DESC	REVENUE	EXPENSE
552	BAND TSHIRTS	<u>\$2,000.00</u>	<u>\$2,000.00</u>
554	HONOR CHOIR- RIVERSIDE	<u>\$20,000.00</u>	<u>\$20,000.00</u>
575	CHESS CLUB	<u>\$1,000.00</u>	<u>\$1,000.00</u>
576	GRADE LEVEL	<u>\$25,000.00</u>	<u>\$25,000.00</u>
577	AFTER SCHOOL CLUB	<u>\$13,000.00</u>	<u>\$13,000.00</u>
Total:		\$61,000.00	\$61,000.00

Student Body Funds
Parkside

CLUB	DESC	REVENUE	EXPENSE
513	STUDENT COUNCIL	<u>\$3,000.00</u>	<u>\$3,000.00</u>
528	GRADE 5	<u>\$25,000.00</u>	<u>\$25,000.00</u>
552	BAND TSHIRT	<u>\$1,500.00</u>	<u>\$1,500.00</u>
Total:		\$29,500.00	\$29,500.00

STUDENT BODY FUNDS (280) – By School
2024.2025 Budget

Student Body Funds
North Middle

CLUB	DESC	REVENUE	EXPENSE
501	MAGAZINE DRIVE	<u>\$1,100.00</u>	<u>\$1,100.00</u>
515	STUDENT COUNCIL	<u>\$31,000.00</u>	<u>\$31,000.00</u>
516	JORDAN GRANT	<u>\$0.00</u>	<u>\$0.00</u>
517	SPARROW CLUB	<u>\$5,000.00</u>	<u>\$5,000.00</u>
518	ANDERSON ATHLETIC GRANT	<u>\$700.00</u>	<u>\$700.00</u>
519	NATIONAL JUNIOR HONOR SOCIETY	<u>\$12,000.00</u>	<u>\$12,000.00</u>
520	FOOTBALL CLUB	<u>\$3,300.00</u>	<u>\$3,300.00</u>
521	HONOR ORCHESTRA	<u>\$2,500.00</u>	<u>\$2,500.00</u>
522	ORCHESTRA-HS TRIPS	<u>\$75,000.00</u>	<u>\$75,000.00</u>
595	AVID	<u>\$4,600.00</u>	<u>\$4,600.00</u>
596	LGBTQIA CLUB	<u>\$400.00</u>	<u>\$400.00</u>
597	BAND - MACYS	<u>\$1,000.00</u>	<u>\$1,000.00</u>
599	MISC STUDENT BODY	<u>\$1,000.00</u>	<u>\$1,000.00</u>
Total:		\$137,600.00	\$137,600.00

STUDENT BODY FUNDS (280) – By School
2024.2025 Budget

Student Body Funds
South Middle

CLUB	DESC	REVENUE	EXPENSE
501	THEATER	<u>\$2,308.88</u>	<u>\$2,308.80</u>
502	CHOIR	<u>\$10,748.57</u>	<u>\$10,748.57</u>
503	FUNDRAISER	<u>\$51,127.00</u>	<u>\$51,127.00</u>
504	6TH GRADE FUNDRAISER	<u>\$12,897.84</u>	<u>\$12,897.84</u>
505	SKILLS USA	<u>\$6,330.53</u>	<u>\$6,330.53</u>
506	STUDENT GOVERNMENT	<u>\$15,277.00</u>	<u>\$15,277.00</u>
508	BAND	<u>\$10,167.57</u>	<u>\$10,167.57</u>
511	SCIENCE	<u>\$6,377.85</u>	<u>\$6,377.85</u>
512	CROSS COUNTRY CLUB	<u>\$7,177.53</u>	<u>\$7,177.53</u>
513	FOOTBALL CLUB	<u>\$1,851.17</u>	<u>\$1,851.17</u>
514	PHYSICAL EDUCATION CLUB	<u>\$14.54</u>	<u>\$14.54</u>
515	VOLLEYBALL	<u>\$3,147.40</u>	<u>\$3,147.40</u>
516	LANGUAGE ARTS	<u>\$8,763.94</u>	<u>\$8,763.94</u>
519	NATIONAL JUNIOR HONOR SOCIETY	<u>\$26.48</u>	<u>\$26.48</u>
522	ORCHESTRA-HS TRIPS	<u>\$17,250.76</u>	<u>\$17,250.76</u>
523	BRAIN BOWL CLUB	<u>\$1,700.00</u>	<u>\$1,700.00</u>
524	GAMING CLUB	<u>\$700.00</u>	<u>\$700.00</u>
538	ORCHESTRA	<u>\$16,500.00</u>	<u>\$16,500.00</u>
539	BUILDERS CLUB	<u>\$2,500.00</u>	<u>\$2,500.00</u>
540	OUTDOOR SCHOOL	<u>\$10,937.33</u>	<u>\$10,937.33</u>
541	LEARNING THROUGH TRAVEL	<u>\$35,000.00</u>	<u>\$35,000.00</u>
Total:		\$220,804.39	\$220,804.31

STUDENT BODY FUNDS (280) – By School

2024.2025 Budget

Student Body Funds Grants Pass H S

CLUB	DESC	REVENUE	EXPENSE
513	AVID	<u>\$5,000.00</u>	<u>\$5,000.00</u>
514	ACADEMIC MASTERS	<u>\$6,500.00</u>	<u>\$6,500.00</u>
517	BAND MARCHING ACCT	<u>\$147,000.00</u>	<u>\$147,000.00</u>
518	BAND - TRIPS	<u>\$259,500.00</u>	<u>\$259,500.00</u>
519	BRAIN BOWL	<u>\$4,500.00</u>	<u>\$4,500.00</u>
520	POETRY CLUB	<u>\$350.00</u>	<u>\$350.00</u>
521	GPHS SMALL CLUBS	<u>\$3,000.00</u>	<u>\$3,000.00</u>
522	HEALTH SCIENCES	<u>\$7,460.00</u>	<u>\$7,460.00</u>
526	FBLA	<u>\$9,500.00</u>	<u>\$9,500.00</u>
528	GERMAN CLUB	<u>\$70,000.00</u>	<u>\$70,000.00</u>
531	CLASSEY CATERING	<u>\$75,000.00</u>	<u>\$75,000.00</u>
533	KEY CLUB INTL	<u>\$12,500.00</u>	<u>\$12,500.00</u>
535	MOCK TRIAL	<u>\$5,700.00</u>	<u>\$5,700.00</u>
537	NATIONAL HONOR SOC	<u>\$46,500.00</u>	<u>\$46,500.00</u>
538	ORCHESTRA	<u>\$568,100.00</u>	<u>\$568,100.00</u>
539	ROCKET CLUB	<u>\$600.00</u>	<u>\$600.00</u>
540	SCROLL	<u>\$1,300.00</u>	<u>\$1,300.00</u>
541	JR ROYALETES	<u>\$18,000.00</u>	<u>\$18,000.00</u>
542	SPANISH CLUB	<u>\$1,250.00</u>	<u>\$1,250.00</u>
543	SPEECH CLUB	<u>\$10,000.00</u>	<u>\$10,000.00</u>
544	LEADERSHIP	<u>\$81,500.00</u>	<u>\$81,500.00</u>
545	STUDENT STORE	<u>\$1,400.00</u>	<u>\$1,400.00</u>
547	SKILLS USA	<u>\$36,500.00</u>	<u>\$36,500.00</u>
548	CHOIR	<u>\$103,000.00</u>	<u>\$103,000.00</u>
550	HONOR CHOIR	<u>\$3,000.00</u>	<u>\$3,000.00</u>
551	HONOR ORCHESTRA	<u>\$54,000.00</u>	<u>\$54,000.00</u>
552	DRAMATICS	<u>\$51,000.00</u>	<u>\$51,000.00</u>
554	BASEBALL CLUB	<u>\$41,000.00</u>	<u>\$41,000.00</u>
555	BASKETBALL CLUB	<u>\$61,000.00</u>	<u>\$61,000.00</u>
556	CROSS COUNTRY CLUB	<u>\$16,500.00</u>	<u>\$16,500.00</u>
557	DANCE TEAM	<u>\$75,000.00</u>	<u>\$75,000.00</u>
558	EQUESTRIAN CLUB	<u>\$1,600.00</u>	<u>\$1,600.00</u>
559	FOOTBALL CLUB	<u>\$113,500.00</u>	<u>\$113,500.00</u>
560	GIRLS BASKETBALL CLUB	<u>\$51,000.00</u>	<u>\$51,000.00</u>
561	GIRLS TENNIS	<u>\$10,000.00</u>	<u>\$10,000.00</u>
562	GIRLS SOCCER	<u>\$22,000.00</u>	<u>\$22,000.00</u>
563	BOYS GOLF CLUB	<u>\$13,500.00</u>	<u>\$13,500.00</u>
564	CHEERLEADING	<u>\$37,000.00</u>	<u>\$37,000.00</u>
566	ALPINE SKI CLUB	<u>\$1,200.00</u>	<u>\$1,200.00</u>
567	BOYS SOCCER FUND	<u>\$36,500.00</u>	<u>\$36,500.00</u>
568	SOFTBALL CLUB	<u>\$36,000.00</u>	<u>\$36,000.00</u>
569	SWIM TEAM	<u>\$12,500.00</u>	<u>\$12,500.00</u>
570	BOYS TENNIS CLUB	<u>\$7,500.00</u>	<u>\$7,500.00</u>

STUDENT BODY FUNDS (280) – By School
2024.2025 Budget

570	BOYS TENNIS CLUB	<u>\$7,700.00</u>	<u>\$7,700.00</u>
571	TRACK CLUB	<u>\$46,950.00</u>	<u>\$46,950.00</u>
572	VOLLEYBALL CLUB	<u>\$46,000.00</u>	<u>\$46,000.00</u>
574	WRESTLING CLUB	<u>\$57,500.00</u>	<u>\$57,500.00</u>
575	SPECIAL ED BUSINESS	<u>\$11,500.00</u>	<u>\$11,500.00</u>
577	HOSA	<u>\$8,800.00</u>	<u>\$8,800.00</u>
578	GLADIOLA STUDENT BODY	<u>\$0.00</u>	<u>\$0.00</u>
579	CHILD DEVELOPMENT CENTER LAB	<u>\$675.00</u>	<u>\$675.00</u>
580	CAVEMAN COFFEE COMPANY	<u>\$5,700.00</u>	<u>\$5,700.00</u>
581	BOYS BOWLING CLUB	<u>\$10,850.00</u>	<u>\$10,850.00</u>
583	GLADIOLA SPARROW CLUB	<u>\$0.00</u>	<u>\$0.00</u>
584	HOCKEY CLUB	<u>\$0.00</u>	<u>\$0.00</u>
586	INTERACT CLUB	<u>\$3,750.00</u>	<u>\$3,750.00</u>
587	FRENCH CLUB	<u>\$180.00</u>	<u>\$180.00</u>
588	MODEL UNITED NATIONS CLUB	<u>\$160.00</u>	<u>\$160.00</u>
589	MECHA CLUB	<u>\$9,000.00</u>	<u>\$9,000.00</u>
590	SPARROW CLUB	<u>\$13,100.00</u>	<u>\$13,100.00</u>
594	GIRLS GOLF CLUB	<u>\$12,500.00</u>	<u>\$12,500.00</u>
595	GIRLS BOWLING CLUB	<u>\$46.23</u>	<u>\$46.23</u>
596	WE ARE GP CLUB	<u>\$12,000.00</u>	<u>\$12,000.00</u>
599	STUDENT BODY MISC.	<u>\$361.00</u>	<u>\$361.00</u>
600	ENVIRONMENTAL ACTION CLUB	<u>\$1,250.00</u>	<u>\$1,250.00</u>
601	BHC (BASIC HEALTH CERTIFICATION)	<u>\$1,000.00</u>	<u>\$1,000.00</u>
602	MUSIC HONOR SOCIETY	<u>\$2,100.00</u>	<u>\$2,100.00</u>
603	STRINGS MAINTENANCE	<u>\$10,500.00</u>	<u>\$10,500.00</u>
605	GLSEN CLUB	<u>\$6,600.00</u>	<u>\$6,600.00</u>
606	YOUNG AMERICANS FOR FREEDOM	<u>\$20.00</u>	<u>\$20.00</u>
607	BAND UNIFORMS	<u>\$10,000.00</u>	<u>\$10,000.00</u>
608	OCEANOGRAPHY	<u>\$2,300.00</u>	<u>\$2,300.00</u>
609	Z(ZONTA) CLUB	<u>\$11,300.00</u>	<u>\$11,300.00</u>
Total:		\$2,402,302.23	\$2,402,302.23

STUDENT BODY FUNDS (280) – By School
2024.2025 Budget

Student Body Funds
Gladiola H S

CLUB	DESC	REVENUE	EXPENSE
578	GLADIOLA STUDENT BODY	<u>\$4,600.00</u>	<u>\$4,600.00</u>
583	GLADIOLA SPARROW CLUB	<u>\$0.00</u>	<u>\$0.00</u>
Total:		\$4,600.00	\$4,600.00

Summary of Revenue & Expenditures



290 FOOD SERVICE

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	40,543	90,122	199,745	199,745	110,000		
3000	REVENUE FROM STATE SOURCES	45,174	609,279	36,000	40,000	93,083		
4000	REVENUE FROM FEDERAL	3,939,583	2,995,987	4,083,302	4,383,302	3,632,183		
5000	OTH SRCS(BEG FND & TRNSF)	8,182	1,051,963					
TOTAL REVENUE & BEG FUND BALANCE		4,033,483	4,747,351	4,319,047	4,623,047	3,835,266	0	0
3000	ENTERPRISE AND COMMUNITY	2,981,520	3,407,339	4,319,047	4,623,047	3,835,266		
6000	CONTINGENCIES							
7000	ENDING FUND BALANCE	1,051,963	1,340,013					
TOTAL EXPENDITURE & END FUND BALANCE		4,033,483	4,747,352	4,319,047	4,623,047	3,835,266	0	0



Revenue by Source

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
1610	DAILY SALES	15,226	53,317	122,000	122,000	40,000		
1620	DAILY SALES - NONREIMBURSABLE			745	745			
1630	LUNCH FUND - SPECIAL FUNCTIONS			28,000	28,000	25,000		
1750	CONCESSIONS		13,258	34,000	34,000	30,000		
1990	MISCELLANEOUS	25,317	23,545	15,000	15,000	15,000		
	TOTAL REVENUE FROM LOCAL SOURCES	40,543	90,122	199,745	199,745	110,000		
3000 REVENUE FROM STATE SOURCES								
3102	STATE SCHOOL FUND-SCHOOL LUNCH	32,637	26,197	36,000	40,000	40,000		
3299	OTHER RESTRICTED GRANTS IN AID	12,536	583,081			53,083		
	TOTAL REVENUE FROM STATE SOURCES	45,174	609,279	36,000	40,000	93,083		
4000 REVENUE FROM FEDERAL SOURCES								
4505	SCHOOL NUTRITION	3,649,848	2,681,269	3,873,302	4,173,302	3,372,183		
4590	USDA COMMODITY DISTRIBUTION	289,735	314,717	210,000	210,000	260,000		
	TOTAL REVENUE FROM FEDERAL	3,939,583	2,995,987	4,083,302	4,383,302	3,632,183		
	CURRENT YEAR REVENUE TOTAL	4,025,301	3,695,388	4,319,047	4,623,047	3,835,266		
5400	RESOURCES-BEG FUND BAL	8,182	1,051,963					
TOTAL INCLUDING BEGINING FUND BALANCE		4,033,483	4,747,351	4,319,047	4,623,047	3,835,266	0	0



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
100	SALARIES							
112	CLASSIFIED SALARIES	805,871	923,807	827,755	907,098	1,044,850		
113	ADMINISTRATORS					92,118		
114	MANAGERIAL-CLASSIFIED	168,690	147,413	182,705	186,358	197,974		
122	SUBSTITUTES - CLASSIFIED	2,427	15,457					
131	SEVERANCE	25,083	7,250					
134	OVER TIME	488	1,623					
136	ADDITIONAL SALARY-CLASSIFIED	21,892	17,326					
	TOTAL SALARIES	1,024,455	1,112,878	1,010,460	1,093,456	1,334,942		
200	ASSOCIATED PAYROLL COSTS							
211	EMPLOYER CONTRIBUTION	56,194	32,641	93,079	114,910	97,297		
216	PERS OPSRP TIER III	170,946	231,694	152,298	221,745	218,936		
220	SOCIAL SECURITY	80,444	88,817	77,299	83,649	95,076		
231	WORKERS COMP	570	20,696	517	552	585		
240	HEALTH INSURANCE	352,910	382,499	403,857	465,871	460,305		
241	INS ADMIN FEE	92	102					
	TOTAL ASSOCIATED PAYROLL COSTS	661,158	756,452	727,050	886,727	872,199		
	TOTAL PR AND ASSOCIATED COSTS:	1,685,613	1,869,331	1,737,510	1,980,183	2,207,141		
300	PURCHASED SERVICES							
315	CERTIFIED SUBS-SOESD	2,033	7,574					
322	REPAIR & MAINT SERV		12,395	500	500	8,500		
324	RENTALS	27,465	23,122	25,500	25,500	25,750		
342	TRAVEL, OUT OF DISTRICT			1,000	1,000	7,500		
351	TELEPHONE	3,403	3,348	2,500	2,600			
353	POSTAGE	1		10	10			
	TOTAL PURCHASED SERVICES	32,903	46,440	29,510	29,610	41,750		
400	SUPPLIES AND MATERIALS							
410	CONSUMABLE SUPPLIES AND	-56,737	470	80,950	62,950	123,750		
411	SUPPLIES - WAREHOUSE	1,082	1,712	1,900	1,900	1,425		
412	VEHICLE FUEL	566	574	1,000	1,000	500		
414	USDA COMMODITY DISTRIBUTION	289,735	314,717	245,000	245,000	255,000		
450	FOOD - FOOD SERVICE ONLY	983,461	1,026,007	2,114,627	2,177,454	1,095,200		
460	NON CONSUMABLES	11,866	105,820	10,000	10,000	15,000		
470	COMPUTER SOFTWARE	3,919	4,015	5,300	5,700	27,500		
480	COMPUTER HARDWARE		1,221	5,000	5,000	500		
	TOTAL SUPPLIES AND MATERIALS	1,233,892	1,454,540	2,463,777	2,509,004	1,518,875		
500	CAPITAL OUTLAY							
540	DEPRECIABLE EQUIPMENT		21,765					
542	REPLACEMENT EQUIP	28,960		65,000	67,000	65,000		
	TOTAL CAPITAL OUTLAY	28,960	21,765	65,000	67,000	65,000		
600	OTHER OBJECTS							
640	DUES AND FEES	150	15,262	23,250	37,250	2,500		
	TOTAL OTHER OBJECTS	150	15,262	23,250	37,250	2,500		
800	OTHER USES OF FUNDS							
	CURRENT YEAR EXPENDITURES	2,981,520	3,407,339	4,319,047	4,623,047	3,835,266	0	0
800	OTHER USES OF FUNDS							
820	RESERVED FOR NEXT YEAR	1,051,963	1,340,013					
	TOTAL INCLUDING UNAPPR. BALANCE	4,033,483	4,747,352	4,319,047	4,623,047	3,835,266	0	0



Expenditure by Function

290 FOOD SERVICE

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
3110	SERVICE AREA OF DIRECTION	269,863	246,118	285,153	314,466	403,491		
3120	FOOD PREPARATION AND DISPENSING	1,425,637	1,617,738	1,461,007	1,674,867	1,812,225		
3130	FOOD DELIVERY SERVICE		24,661					
3190	OTHER FOOD SERVICES	1,282,748	1,514,199	2,552,687	2,631,514	1,596,550		
3200	OTHER ENTERPRISE SERVICES	3,062	4,349	20,000	2,000	22,000		
3390	OTHER COMMUNITY SERVICES	208	273	200	200	1,000		
	TOTAL ENTERPRISE AND COMMUNITY	2,981,520	3,407,339	4,319,047	4,623,047	3,835,266		
	6000 CONTINGENCIES							
	CURRENT YEAR EXPENDITURES TOTAL	2,981,520	3,407,339	4,319,047	4,623,047	3,835,266		
	7000 UNAPPROPRIATED ENDING FUND	1,051,963	1,340,013					
	TOTAL INCLUDING UNAPPROPRIATED BALANCE	4,033,483	4,747,352	4,319,047	4,623,047	3,835,266	0	0

Summary of Revenue & Expenditures



294 COOL SCHOOLS FUND

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	144,080	144,544	130,000	141,052	155,000		
3000	REVENUE FROM STATE SOURCES							
5000	OTH SRCS(BEG FND & TRNSF)	516,270	60,350	25,820	25,820	25,820		
TOTAL REVENUE & BEG FUND BALANCE		660,350	204,894	155,820	166,872	180,820	0	0
5000	OTHER USES	600,000	150,000	150,000	150,000	150,000		
CURRENT YEAR EXPENDITURES TOTAL		600,000	150,000	150,000	150,000	150,000		
7000	ENDING FUND BALANCE	60,351	54,895	5,820	16,872	30,820		
TOTAL EXPENDITURE & END FUND BALANCE		660,351	204,895	155,820	166,872	180,820	0	0



Revenue by Source

294 COOL SCHOOLS FUND

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
	1990 MISCELLANEOUS	144,080	144,544	130,000	141,052	155,000		
3000 REVENUE FROM STATE SOURCES								
CURRENT YEAR REVENUE TOTAL		144,080	144,544	130,000	141,052	155,000		
	5400 RESOURCES-BEG FUND BAL	516,270	60,350	25,820	25,820	25,820		
TOTAL INCLUDING BEGINING FUND BALANCE		660,350	204,894	155,820	166,872	180,820	0	0



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
300	PURCHASED SERVICES							
400	SUPPLIES AND MATERIALS							
500	CAPITAL OUTLAY							
600	OTHER OBJECTS							
700	TRANSFERS							
710	FUND TRANSFERS	600,000	150,000	150,000	150,000	150,000		
	CURRENT YEAR EXPENDITURES	600,000	150,000	150,000	150,000	150,000	0	0
800	OTHER USES OF FUNDS							
820	RESERVED FOR NEXT YEAR	60,351	54,895	5,820	16,872	30,820		
	TOTAL INCLUDING UNAPPR. BALANCE	660,351	204,895	155,820	166,872	180,820	0	0



Expenditure by Function

294 COOL SCHOOLS FUND

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2000 SUPPORT SERVICES								
4000 FACILITIES ACQUISITION AND								
5000 OTHER USES								
5200	TRANSFER OF FUNDS	600,000	150,000	150,000	150,000	150,000		
CURRENT YEAR EXPENDITURES TOTAL		600,000	150,000	150,000	150,000	150,000		
7000	UNAPPROPRIATED ENDING FUND	60,351	54,895	5,820	16,872	30,820		
TOTAL INCLUDING UNAPPROPRIATED BALANCE		660,351	204,895	155,820	166,872	180,820	0	0

Summary of Revenue & Expenditures



295 BUS REPLACEMENT FUND

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
3000	REVENUE FROM STATE SOURCES	179,785	407,451	500,000	500,000	425,000		
5000	OTH SRCS(BEG FND & TRNSF)	1,514,058	1,202,902	2,498,846	748,500	100,000		
TOTAL REVENUE & BEG FUND BALANCE		1,693,843	1,610,353	2,998,846	1,248,500	525,000		
2000	SUPPORT SERVICES	645,527	699,625	685,000	498,500	498,500		
5000	OTHER USES	545,039	507,681	2,000,000	500,000			
CURRENT YEAR EXPENDITURES TOTAL		1,190,566	1,207,306	2,685,000	998,500	498,500		
7000	ENDING FUND BALANCE	503,277	403,048	313,846	250,000	26,500		
TOTAL EXPENDITURE & END FUND BALANCE		1,693,843	1,610,354	2,998,846	1,248,500	525,000		



Revenue by Source

295 BUS REPLACEMENT FUND

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
3000 REVENUE FROM STATE SOURCES								
3101	STATE SCHOOL FUND		407,451	500,000	500,000	425,000		
3299	OTHER RESTRICTED GRANTS IN AID	179,785						
	TOTAL REVENUE FROM STATE SOURCES	179,785	407,451	500,000	500,000	425,000		
5000 OTH SRCS(BEG FND & TRNSF)								
5160	LEASE PURCHASE RECEIPTS	629,527	699,625	2,000,000	250,000			
5200	INTERFUND TRANSFERS	737,327						
	TOTAL OTH SRCS(BEG FND & TRNSF)	1,366,854	699,625	2,000,000	250,000			
	CURRENT YEAR REVENUE TOTAL	1,546,639	1,107,076	2,500,000	750,000	425,000		
5400	RESOURCES-BEG FUND BAL	147,204	503,277	498,846	498,500	100,000		
TOTAL INCLUDING BEGINING FUND BALANCE		1,693,843	1,610,353	2,998,846	1,248,500	525,000	0	0



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
500	CAPITAL OUTLAY							
564	BUSES AND CAPITAL BUS	1,190,566	1,207,306	2,685,000	998,500	498,500		
600	OTHER OBJECTS							
	CURRENT YEAR EXPENDITURES	1,190,566	1,207,306	2,685,000	998,500	498,500	0	0
800	OTHER USES OF FUNDS							
820	RESERVED FOR NEXT YEAR	503,277	403,048	313,846	250,000	26,500		
	TOTAL INCLUDING UNAPPR. BALANCE	1,693,843	1,610,354	2,998,846	1,248,500	525,000	0	0



Expenditure by Function

295 BUS REPLACEMENT FUND

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2000 SUPPORT SERVICES								
	2552 VEHICLE OPERATION SERVICES	645,527	699,625	685,000	498,500	498,500		
5000 OTHER USES								
	5100 DEBT SERVICES	545,039	507,681	2,000,000	500,000			
CURRENT YEAR EXPENDITURES TOTAL		1,190,566	1,207,306	2,685,000	998,500	498,500		
	7000 UNAPPROPRIATED ENDING FUND	503,277	403,048	313,846	250,000	26,500		
TOTAL INCLUDING UNAPPROPRIATED BALANCE		1,693,843	1,610,354	2,998,846	1,248,500	525,000	0	0

Summary of Revenue & Expenditures



299 PERS RESERVE

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	18,903	98,774	20,000	34,000	140,000		
5000	OTH SRCS(BEG FND & TRNSF)	3,329,522	3,348,426	3,346,176	3,399,400	3,619,685		
TOTAL REVENUE & BEG FUND BALANCE		3,348,425	3,447,200	3,366,176	3,433,400	3,759,685		
1000	INSTRUCTION			1,864,280	1,912,242	1,662,242		
2000	SUPPORT SERVICES			1,151,214	1,507,026	1,257,026		
3000	ENTERPRISE AND COMMUNITY			14,065	14,132			
5000	OTHER USES					500,000		
CURRENT YEAR EXPENDITURES TOTAL				3,029,559	3,433,400	3,419,268		
7000	ENDING FUND BALANCE	3,348,426	3,447,200	336,617		340,417		
TOTAL EXPENDITURE & END FUND BALANCE		3,348,426	3,447,200	3,366,176	3,433,400	3,759,685		



Revenue by Source

299 PERS RESERVE

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
	1510 INTEREST ON INVESTMENTS	18,903	98,774	20,000	34,000	140,000		
	CURRENT YEAR REVENUE TOTAL	18,903	98,774	20,000	34,000	140,000		
	5400 RESOURCES-BEG FUND BAL	3,329,522	3,348,426	3,346,176	3,399,400	3,619,685		
TOTAL INCLUDING BEGINING FUND BALANCE		3,348,425	3,447,200	3,366,176	3,433,400	3,759,685	0	0



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
200	ASSOCIATED PAYROLL COSTS							
211	EMPLOYER CONTRIBUTION			3,029,559	3,433,400	2,919,268		
	TOTAL PR AND ASSOCIATED COSTS:			3,029,559	3,433,400	2,919,268		
700	TRANSFERS							
710	FUND TRANSFERS					500,000		
	CURRENT YEAR EXPENDITURES	0	0	3,029,559	3,433,400	3,419,268	0	0
800	OTHER USES OF FUNDS							
820	RESERVED FOR NEXT YEAR	3,348,426	3,447,200	336,617		340,417		
	TOTAL INCLUDING UNAPPR. BALANCE	3,348,426	3,447,200	3,366,176	3,433,400	3,759,685	0	0



Expenditure by Function

299 PERS RESERVE

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	INSTRUCTION							
1111	ELEMENTARY, K-5			1,864,280	1,912,242	1,662,242		
2000	SUPPORT SERVICES							
2112	ATTENDANCE SERVICES			1,151,214	1,507,026	1,257,026		
3310	DIRECTION OF COMMUNITY SERVICES			14,065	14,132			
5000	OTHER USES							
5200	TRANSFER OF FUNDS					500,000		
CURRENT YEAR EXPENDITURES TOTAL		0	0	3,029,559	3,433,400	3,419,268		
7000	UNAPPROPRIATED ENDING FUND	3,348,426	3,447,200	336,617		340,417		
TOTAL INCLUDING UNAPPROPRIATED BALANCE		3,348,426	3,447,200	3,366,176	3,433,400	3,759,685	0	0

Summary of Revenue & Expenditures



301 DEBT SERVICE

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
5000	OTH SRCS(BEG FND & TRNSF)	850,000	2,411,491	4,900,000	5,600,000	2,197,742		
TOTAL REVENUE & BEG FUND BALANCE		850,000	2,411,491	4,900,000	5,600,000	2,197,742		
5000	OTHER USES	608,871	1,217,742	1,300,000	2,200,000	2,197,161		
CURRENT YEAR EXPENDITURES TOTAL		608,871	1,217,742	1,300,000	2,200,000	2,197,161		
7000	ENDING FUND BALANCE	241,129	1,193,749	3,600,000	3,400,000	581		
TOTAL EXPENDITURE & END FUND BALANCE		850,000	2,411,491	4,900,000	5,600,000	2,197,742		



Revenue by Source

301 DEBT SERVICE

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
5000 OTH SRCS(BEG FND & TRNSF)								
	5200 INTERFUND TRANSFERS	850,000	2,170,362	4,750,000	2,200,000	2,197,742		
	CURRENT YEAR REVENUE TOTAL	850,000	2,170,362	4,750,000	2,200,000	2,197,742		
	5400 RESOURCES-BEG FUND BAL		241,129	150,000	3,400,000			
TOTAL INCLUDING BEGINING FUND BALANCE		850,000	2,411,491	4,900,000	5,600,000	2,197,742	0	0



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
600	OTHER OBJECTS							
610	REDEMPTION OF PRINCIPAL	608,871	1,217,742	1,300,000	2,200,000	2,197,161		
	CURRENT YEAR EXPENDITURES	608,871	1,217,742	1,300,000	2,200,000	2,197,161	0	0
800	OTHER USES OF FUNDS							
820	RESERVED FOR NEXT YEAR	241,129	1,193,749	3,600,000	3,400,000	581		
	TOTAL INCLUDING UNAPPR. BALANCE	850,000	2,411,491	4,900,000	5,600,000	2,197,742	0	0



Expenditure by Function

301 DEBT SERVICE

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
5000 OTHER USES								
	5110 LONG TERM DEBT SERVICE	608,871	1,217,742	1,300,000	2,200,000	2,197,161		
CURRENT YEAR EXPENDITURES TOTAL		608,871	1,217,742	1,300,000	2,200,000	2,197,161		
	7000 UNAPPROPRIATED ENDING FUND	241,129	1,193,749	3,600,000	3,400,000	581		
TOTAL INCLUDING UNAPPROPRIATED BALANCE		850,000	2,411,491	4,900,000	5,600,000	2,197,742	0	0

Summary of Revenue & Expenditures



415 CAPITAL PROJECTS

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	465,334	215,977	1,030,000	1,035,000	380,000		
3000	REVENUE FROM STATE SOURCES	49,999		5,000,000	2,498,280	5,000,000		
5000	OTH SRCS(BEG FND & TRNSF)	9,900,963	1,551,115	750,000	5,050,000	9,000,000		
TOTAL REVENUE & BEG FUND BALANCE		10,416,296	1,767,092	6,780,000	8,583,280	14,380,000		
1000	INSTRUCTION	35,655	5,000	8,000				
2000	SUPPORT SERVICES	294,260	90,927	380,725	325,000	285,000		
4000	FACILITIES ACQUISITION AND	8,758,999	717,878	5,750,000	5,900,000	11,000,000		
5000	OTHER USES	376,265	376,265	380,000	400,000			
6000	CONTINGENCIES			261,275	1,758,280	2,000,000		
7000	ENDING FUND BALANCE	951,115	577,020		200,000	1,095,000		
TOTAL EXPENDITURE & END FUND BALANCE		10,416,296	1,767,092	6,780,000	8,583,280	14,380,000		



Revenue by Source

415 CAPITAL PROJECTS

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
1130	CONSTRUCTION EXCISE TAX	252,533	211,379	250,000	250,000	200,000		
1510	INTEREST ON INVESTMENTS	1,715	4,597	30,000	35,000	80,000		
1920	PRIVATE CONTRIBUTIONS	25,000		750,000	750,000	100,000		
1990	MISCELLANEOUS	186,086						
	TOTAL REVENUE FROM LOCAL SOURCES	465,334	215,977	1,030,000	1,035,000	380,000		
3000 REVENUE FROM STATE SOURCES								
3199	OTHER UNRESTRICTED GRANTS IN AID	49,999		5,000,000	2,498,280	5,000,000		
	TOTAL REVENUE FROM STATE SOURCES	49,999		5,000,000	2,498,280	5,000,000		
5000 OTH SRCS(BEG FND & TRNSF)								
5150	LOAN RECEIPTS				4,450,000	9,000,000		
5200	INTERFUND TRANSFERS	600,000	600,000	600,000	600,000			
	TOTAL OTH SRCS(BEG FND & TRNSF)	600,000	600,000	600,000	5,050,000	9,000,000		
	CURRENT YEAR REVENUE TOTAL	1,115,333	815,977	6,630,000	8,583,280	14,380,000		
5400	RESOURCES-BEG FUND BAL	9,300,963	951,115	150,000				
TOTAL INCLUDING BEGINING FUND BALANCE		10,416,296	1,767,092	6,780,000	8,583,280	14,380,000	0	0



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
100	SALARIES							
113	ADMINISTRATORS	45,072		36,520				
131	SEVERANCE	5,432						
	TOTAL SALARIES	50,505		36,520				
200	ASSOCIATED PAYROLL COSTS							
211	EMPLOYER CONTRIBUTION	2,592		9,871				
216	PERS OPSRP TIER III	9,069						
220	SOCIAL SECURITY	3,165		2,812				
231	WORKERS COMP	4		4,562				
240	HEALTH INSURANCE	3,811						
248	OTHER EE BENEFITS	525						
	TOTAL ASSOCIATED PAYROLL COSTS	19,170		17,245				
	TOTAL PR AND ASSOCIATED COSTS:	69,675		53,765				
300	PURCHASED SERVICES							
322	REPAIR & MAINT SERV	64,675		205,000	325,000	285,000		
324	RENTALS	123						
389	OTHER NONINSTRUCT PRO & TECH	13,301	6,740					
	TOTAL PURCHASED SERVICES	78,100	6,740	205,000	325,000	285,000		
400	SUPPLIES AND MATERIALS							
460	NON CONSUMABLES	46,089	5,000	14,500				
480	COMPUTER HARDWARE	78,633						
	TOTAL SUPPLIES AND MATERIALS	124,722	5,000	14,500				
500	CAPITAL OUTLAY							
520	BUILDINGS ACQUISITION	8,804,682	508,269	5,000,000	2,495,000	11,000,000		
530	IMPROVEMENTS OTHER THAN		203,718	750,000	3,405,000			
542	REPLACEMENT EQUIP	11,733	19,965	46,920				
550	TECHNOLOGY - CAPITAL OUTLAY		70,110	68,540				
	TOTAL CAPITAL OUTLAY	8,816,416	802,063	5,865,460	5,900,000	11,000,000		
600	OTHER OBJECTS							
610	REDEMPTION OF PRINCIPAL	376,265	376,265	380,000	400,000			
640	DUES AND FEES	0	2					
	TOTAL OTHER OBJECTS	376,265	376,267	380,000	400,000			
800	OTHER USES OF FUNDS							
810	CONTINGENCY			261,275	1,758,280	2,000,000		
	CURRENT YEAR EXPENDITURES	9,465,181	1,190,072	6,780,000	8,383,280	13,285,000	0	0
800	OTHER USES OF FUNDS							
820	RESERVED FOR NEXT YEAR	951,115	577,020		200,000	1,095,000		
	TOTAL INCLUDING UNAPPR. BALANCE	10,416,296	1,767,092	6,780,000	8,583,280	14,380,000	0	0



Expenditure by Function

415 CAPITAL PROJECTS

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 INSTRUCTION								
1131	HIGH SCHOOL PROGRAM	35,655	5,000	8,000				
2000 SUPPORT SERVICES								
2115	STUDENT SAFETY		70,960	68,540				
2310	BOARD OF EDUCATION	6,665						
2410	OFFICE OF THE PRINCIPAL	78,633						
2521	AREA DIR, BUSINESS	81,990		53,765	40,000			
2523	RECEIVING AND DISBURSING FUNDS	0	2					
2542	CARE & UPKEEP-BLDG	102,269	19,965	243,420	285,000	285,000		
2543	CARE & UPKEEP-GROUNDS	24,700		15,000				
	TOTAL SUPPORT SERVICES	294,260	90,927	380,725	325,000	285,000		
4000 FACILITIES ACQUISITION AND								
4120	SITE ACQUISITION,CONST &	1,173	204,742	750,000	3,405,000			
4150	BLDG PURCH & IMPROVEMENTS	8,757,826	513,136	5,000,000	2,495,000	11,000,000		
	TOTAL FACILITIES ACQUISITION AND	8,758,999	717,878	5,750,000	5,900,000	11,000,000		
5000 OTHER USES								
5110	LONG TERM DEBT SERVICE	376,265	376,265	380,000	400,000			
	TOTAL OTHER USES	376,265	376,265	380,000	400,000			
6000 CONTINGENCIES								
6110	OPERATING CONTINGENCY			261,275	1,758,280	2,000,000		
	CURRENT YEAR EXPENDITURES TOTAL	9,465,181	1,190,072	6,780,000	8,383,280	13,285,000		
7000	UNAPPROPRIATED ENDING FUND	951,115	577,020		200,000	1,095,000		
TOTAL INCLUDING UNAPPROPRIATED BALANCE		10,416,296	1,767,092	6,780,000	8,583,280	14,380,000	0	0

Summary of Revenue & Expenditures



605 INSURANCE RESERVE FUND

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	10,733	10,475					
5000	OTH SRCS(BEG FND & TRNSF)	46,633	44,262	57,330	44,338	31,000		
TOTAL REVENUE & BEG FUND BALANCE		57,366	54,737	57,330	44,338	31,000		
2000	SUPPORT SERVICES	13,105	14,370	57,330	44,338	15,000		
CURRENT YEAR EXPENDITURES TOTAL		13,105	14,370	57,330	44,338	15,000		
7000	ENDING FUND BALANCE	44,262	40,366			16,000		
TOTAL EXPENDITURE & END FUND BALANCE		57,367	54,736	57,330	44,338	31,000		



Revenue by Source

605 INSURANCE RESERVE

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
	1970 SERVICES PROVIDED OTHER FUNDS	10,733	10,475					
	TOTAL REVENUE FROM LOCAL SOURCES	10,733	10,475					
	CURRENT YEAR REVENUE TOTAL	10,733	10,475	0	0	0		
	5400 RESOURCES-BEG FUND BAL	46,633	44,262	57,330	44,338	31,000		
	TOTAL INCLUDING BEGINING FUND BALANCE	57,366	54,737	57,330	44,338	31,000	0	0



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
200	ASSOCIATED PAYROLL COSTS							
240	HEALTH INSURANCE	13,105	14,370	57,330	44,338	15,000		
	TOTAL PR AND ASSOCIATED COSTS:	13,105	14,370	57,330	44,338	15,000		
	CURRENT YEAR EXPENDITURES	13,105	14,370	57,330	44,338	15,000	0	0
800	OTHER USES OF FUNDS							
820	RESERVED FOR NEXT YEAR	44,262	40,366			16,000		
	TOTAL INCLUDING UNAPPR. BALANCE	57,367	54,736	57,330	44,338	31,000	0	0



Expenditure by Function

605 INSURANCE RESERVE

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2000 SUPPORT SERVICES								
	2524 PAYROLL SERVICE	13,105	14,370	57,330	44,338	15,000		
	CURRENT YEAR EXPENDITURES TOTAL	13,105	14,370	57,330	44,338	15,000		
	7000 UNAPPROPRIATED ENDING FUND	44,262	40,366			16,000		
TOTAL INCLUDING UNAPPROPRIATED BALANCE		57,367	54,736	57,330	44,338	31,000	0	0

Summary of Revenue & Expenditures



293 FORK PROJECT

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES					9,500		
3000	REVENUE FROM STATE SOURCES							
TOTAL REVENUE & BEG FUND BALANCE						9,500		
1000	INSTRUCTION					9,500		
CURRENT YEAR EXPENDITURES TOTAL						9,500		
TOTAL EXPENDITURE & END FUND BALANCE						9,500		



Revenue by Source

293 FORK PROJECT

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
	1920 PRIVATE CONTRIBUTIONS					9,500		
3000 REVENUE FROM STATE SOURCES								
	CURRENT YEAR REVENUE TOTAL	0	0	0	0	9,500		
	TOTAL INCLUDING BEGINING FUND BALANCE	0	0	0	0	9,500	0	0



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
400 SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND					9,500		
	CURRENT YEAR EXPENDITURES	0	0	0	0	9,500	0	0
	TOTAL INCLUDING UNAPPR. BALANCE	0	0	0	0	9,500	0	0



Expenditure by Function

293 FORK PROJECT

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
	1000 INSTRUCTION							
	1299 OTHER PROGRAMS					9,500		
	CURRENT YEAR EXPENDITURES TOTAL	0	0	0	0	9,500		
	TOTAL INCLUDING UNAPPROPRIATED BALANCE	0	0	0	0	9,500	0	0

Summary of Revenue & Expenditures



296 PAC FUND

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES		3,500			500,000		
TOTAL REVENUE & BEG FUND BALANCE			3,500			500,000		
2000	SUPPORT SERVICES					150,000		
4000	FACILITIES ACQUISITION AND					350,000		
CURRENT YEAR EXPENDITURES TOTAL						500,000		
TOTAL EXPENDITURE & END FUND BALANCE						500,000		



Revenue by Source

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
	1920 PRIVATE CONTRIBUTIONS		3,500			500,000		
	TOTAL REVENUE FROM LOCAL SOURCES		3,500			500,000		
	CURRENT YEAR REVENUE TOTAL	0	3,500	0	0	500,000		
	TOTAL INCLUDING BEGINING FUND BALANCE	0	3,500	0	0	500,000	0	0



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
300	PURCHASED SERVICES							
400	SUPPLIES AND MATERIALS							
460	NON CONSUMABLES					500,000		
	CURRENT YEAR EXPENDITURES	0	0	0	0	500,000	0	0
	TOTAL INCLUDING UNAPPR. BALANCE	0	0	0	0	500,000	0	0



Expenditure by Function

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2000	SUPPORT SERVICES							
	2542 CARE & UPKEEP-BLDG					150,000		
4000	FACILITIES ACQUISITION AND							
	4120 SITE ACQUISITION, CONST &					350,000		
	CURRENT YEAR EXPENDITURES TOTAL	0	0	0	0	500,000		
	TOTAL INCLUDING UNAPPROPRIATED BALANCE	0	0	0	0	500,000	0	0



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1111 ELEMENTARY, K-5									
100 SALARIES									
111	LICENSED SALARIES					1,751	223,204		
	900-08 ESSER LEARNING LOSS			93,690	237,040	95,816			
111	LICENSED SALARIES			93,690	237,040	97,567	223,204		
112	CLASSIFIED SALARIES						156,430		
121	SUBSTITUTES - LICENSED		40,434	35,364			30,000		
	900-04 ESSER III			100					
121	SUBSTITUTES - LICENSED		40,434	35,464			30,000		
134	OVER TIME		48	14	15,000	50,000	120,000		
135	ADDITIONAL SALARY-CERTIFIED		7,883	4,962					
	900-08 ESSER LEARNING LOSS		7,280	6,316	87,364	98,000			
135	ADDITIONAL SALARY-CERTIFIED		15,164	11,278	87,364	98,000			
136	ADDITIONAL SALARY-CLASSIFIED			133		70,000	205,000		
	900-08 ESSER LEARNING LOSS		1,692	1,829	87,364	135,000			
136	ADDITIONAL SALARY-CLASSIFIED		1,692	1,962	87,364	205,000	205,000		
100	SALARIES		57,339	142,410	426,768	450,567	734,634		
200 ASSOCIATED PAYROLL COSTS									
210	P E R S								
	900-08 ESSER LEARNING LOSS				126,257	130,000			
211	EMPLOYER CONTRIBUTION		1,339	1,961		-110,000			
	900-04 ESSER III		770	26,059		26,704	28,483		
211	EMPLOYER CONTRIBUTION		2,110	28,020		-83,296	28,483		
216	PERS OPSRP TIER III		9,815	7,866		66,385	10,370		
	40-00 GP ONLINE		1,324	1,344	41,082				
216	PERS OPSRP TIER III		11,140	9,211	41,082	66,385	10,370		
220	SOCIAL SECURITY		3,623	3,019		20,289	3,169		
	40-00 GP ONLINE		669	7,678	31,523	7,330	7,818		
220	SOCIAL SECURITY		4,293	10,698	31,523	27,619	10,987		
231	WORKERS COMP		25	18		287,825	24		
	40-00 GP ONLINE		2	18	1,194	17	17		
231	WORKERS COMP		28	36	1,194	287,842	41		
240	HEALTH INSURANCE		2,039	4,195		72,022	36,528		
	40-00 GP ONLINE			18,023	34,296	18,005	18,264		
240	HEALTH INSURANCE		2,039	22,218	34,296	90,027	54,792		
241	INS ADMIN FEE		0	2					
200	ASSOCIATED PAYROLL COSTS		19,612	70,188	234,352	518,577	104,673		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD			4,202	50,000	50,000	50,000		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		6,878	1,255	10,000	25,000	57,000		
	900-03 ESSER II		649						
	900-08 ESSER LEARNING LOSS			11,630	74,000				
	921-27 SEVENTH DAY ADVENTIST		327						
410	CONSUMABLE SUPPLIES AND MATERIALS		7,856	12,886	84,000	25,000	57,000		
420	TEXTBOOKS		20,961	546	60,000	20,000	80,500		
440	PERIODICALS		1,170						
460	NON CONSUMABLES								
	921-26 ST ANNE		3,747						
	921-27 SEVENTH DAY ADVENTIST		9,443						
460	NON CONSUMABLES		13,190						
470	COMPUTER SOFTWARE		22,799	109,197	117,000	125,000	81,900		
480	COMPUTER HARDWARE								
	921-27 SEVENTH DAY ADVENTIST		1,049	1,395					
400	SUPPLIES AND MATERIALS		67,027	124,026	261,000	170,000	219,400		
1111	ELEMENTARY, K-5		143,979	340,827	972,120	1,189,144	1,108,707		
1113 ELEMENTARY EXTRA CURRICULAR									
100 SALARIES									
132	EXTRA DUTY								
	120-20 SCIENCE-SMILE GRANT			8,033		305,508			
135	ADDITIONAL SALARY-CERTIFIED								
	560-01 OUTDOOR SCHOOL		7,752	14,299	5,000	10,000	10,000		
136	ADDITIONAL SALARY-CLASSIFIED								
	560-01 OUTDOOR SCHOOL		2,005	2,373	2,000	5,000	13,000		
100	SALARIES		9,758	24,705	7,000	320,508	23,000		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION								
	120-20 SCIENCE-SMILE GRANT		591	849		652			
216	PERS OPSRP TIER III								
	120-20 SCIENCE-SMILE GRANT		1,685	4,961		2,051			
220	SOCIAL SECURITY								
	120-20 SCIENCE-SMILE GRANT		728	1,841		806			
231	WORKERS COMP								
	120-20 SCIENCE-SMILE GRANT		1	4		3			
240	HEALTH INSURANCE								
	120-20 SCIENCE-SMILE GRANT			505					



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1113	ELEMENTARY EXTRA CURRICULAR								
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD								
200	ASSOCIATED PAYROLL COSTS		3,006	8,162		3,512			
315	CERTIFIED SUBS-SOESD								
	560-01 OUTDOOR SCHOOL			811					
319	OTHER PROFESSIONAL TECHN								
	560-01 OUTDOOR SCHOOL			129,480	142,184	200,000			
300	PURCHASED SERVICES			130,291	142,184	200,000			
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
	120-20 SCIENCE-SMILE GRANT			955					
	560-01 OUTDOOR SCHOOL		102,609	762	3,000	3,000	3,000		
410	CONSUMABLE SUPPLIES AND MATERIALS		102,609	1,717	3,000	3,000	3,000		
400	SUPPLIES AND MATERIALS		102,609	1,717	3,000	3,000	3,000		
1113	ELEMENTARY EXTRA CURRICULAR		115,375	164,878	152,184	527,020	26,000		
1121	MIDDLE SCHOOL PROGRAM								
100	SALARIES								
111	LICENSED SALARIES			25,602			85,045		
112	CLASSIFIED SALARIES			35,196		-37,404			
121	SUBSTITUTES - LICENSED								
	290-00 OTHER BASIC PROGRAMS		31,132	22,188					
100	SALARIES		31,132	82,987		-37,404	85,045		
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION								
	290-00 OTHER BASIC PROGRAMS		-117	33					
216	PERS OPSRP TIER III		7,331	20,576		16,221	21,287		
220	SOCIAL SECURITY		2,361	6,484		4,958	6,506		
231	WORKERS COMP		16	26		17	17		
240	HEALTH INSURANCE		2,668	20,064		18,005	18,264		
241	INS ADMIN FEE								
	290-00 OTHER BASIC PROGRAMS		3	0					
200	ASSOCIATED PAYROLL COSTS		12,263	47,186		39,201	46,074		
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD								
	290-00 OTHER BASIC PROGRAMS		790	1,130					
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
	900-08 ESSER LEARNING LOSS				18,000				
421	REPLACEMENT TEXTBOOKS					6,362			
470	COMPUTER SOFTWARE					134,874	4,179		
400	SUPPLIES AND MATERIALS				18,000	141,236	4,179		
1121	MIDDLE SCHOOL PROGRAM		44,187	131,304	18,000	143,033	135,298		
1122	MID SCH CO-CURRICULAR								
100	SALARIES								
132	EXTRA DUTY								
	120-20 SCIENCE-SMILE GRANT			16,923		115,217			
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION								
	120-20 SCIENCE-SMILE GRANT					979			
216	PERS OPSRP TIER III								
	120-20 SCIENCE-SMILE GRANT			3,748		2,928			
220	SOCIAL SECURITY								
	120-20 SCIENCE-SMILE GRANT			1,292		1,164			
231	WORKERS COMP								
	120-20 SCIENCE-SMILE GRANT			4		6			
240	HEALTH INSURANCE								
	120-20 SCIENCE-SMILE GRANT			724					
200	ASSOCIATED PAYROLL COSTS			5,769		5,077			
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
	120-20 SCIENCE-SMILE GRANT			658					
1122	MID SCH CO-CURRICULAR			23,351		120,294			
1131	HIGH SCHOOL PROGRAM								
100	SALARIES								
111	LICENSED SALARIES								
	900-08 ESSER LEARNING LOSS			55,954	441,535	57,896			
121	SUBSTITUTES - LICENSED								
	290-00 OTHER BASIC PROGRAMS		10,038	24,916					
122	SUBSTITUTES - CLASSIFIED								
	290-00 OTHER BASIC PROGRAMS		30,948	4,803					
134	OVER TIME								
	290-00 OTHER BASIC PROGRAMS		729	84					
135	ADDITIONAL SALARY-CERTIFIED								
	900-08 ESSER LEARNING LOSS		1,033						

001 ADMINISTRATION OFFICE			21/22	22/23	22/23	23/24	24/25	24/25
Func	Obj	Area	Actual	Actual	Adopted	Adopted	Proposed	Adopted
1131 HIGH SCHOOL PROGRAM								
200 ASSOCIATED PAYROLL COSTS								
210 P E R S								
100 SALARIES			42,750	85,759	441,535	57,896		
210 P E R S								
900-08 ESSER LEARNING LOSS					111,620			
211 EMPLOYER CONTRIBUTION								
290-00 OTHER BASIC PROGRAMS			4,603	2,928				
216 PERS OPSRP TIER III								
100-00 LANGUAGE ARTS			6,106	17,792		14,492		
220 SOCIAL SECURITY								
100-00 LANGUAGE ARTS			3,249	6,412	33,777	4,429		
231 WORKERS COMP								
100-00 LANGUAGE ARTS			23	24	1,280	11		
240 HEALTH INSURANCE			2,461	17,979	34,296	12,964		
200 ASSOCIATED PAYROLL COSTS			16,444	45,138	180,973	31,896		
300 PURCHASED SERVICES								
315 CERTIFIED SUBS-SOESD			182,992	219,126		130,000	215,625	
900-08 ESSER LEARNING LOSS			265	111				
315 CERTIFIED SUBS-SOESD			183,258	219,237		130,000	215,625	
300 PURCHASED SERVICES			183,258	219,237		130,000	215,625	
400 SUPPLIES AND MATERIALS								
410 CONSUMABLE SUPPLIES AND								
900-08 ESSER LEARNING LOSS				300	11,000			
420 TEXTBOOKS						15,596		
421 REPLACEMENT TEXTBOOKS						100,200	19,702	
400 SUPPLIES AND MATERIALS				300	11,000	115,796	19,702	
1131 HIGH SCHOOL PROGRAM			242,453	350,435	633,508	335,588	235,327	
1210 GIFTED & TALENTED PROG								
100 SALARIES								
132 EXTRA DUTY			3,169	4,107	9,169	19,188		
135 ADDITIONAL SALARY-CERTIFIED			3,781	3,986	3,500	140,000	73,259	
136 ADDITIONAL SALARY-CLASSIFIED			257					
100 SALARIES			7,207	8,093	12,669	159,188	73,259	
200 ASSOCIATED PAYROLL COSTS								
211 EMPLOYER CONTRIBUTION			1,060	891				
216 PERS OPSRP TIER III			817	1,130	752	1,049		
220 SOCIAL SECURITY			547	609	243	321		
231 WORKERS COMP			2	2	2	1		
240 HEALTH INSURANCE				0				
200 ASSOCIATED PAYROLL COSTS			2,427	2,634	997	1,371		
300 PURCHASED SERVICES								
319 OTHER PROFESSIONAL TECHN SERVICES			6,523	6,657	12,000	210,000	10,000	
341 TRAVEL, LOCAL IN DISTRICT					500	500		
342 TRAVEL, OUT OF DISTRICT				599	2,000	4,000	4,000	
300 PURCHASED SERVICES			6,523	7,256	14,500	214,500	14,000	
400 SUPPLIES AND MATERIALS								
410 CONSUMABLE SUPPLIES AND MATERIALS			8,508	6,335	12,220	22,800	18,000	
120-30 CAROLYN BROWN MEMORIUM				-841				
410 CONSUMABLE SUPPLIES AND MATERIALS			8,508	5,494	12,220	22,800	18,000	
480 COMPUTER HARDWARE			554					
400 SUPPLIES AND MATERIALS			9,063	5,494	12,220	22,800	18,000	
600 OTHER OBJECTS								
640 DUES AND FEES					2,000	1,500	3,500	
1210 GIFTED & TALENTED PROG			25,221	23,477	42,386	399,359	108,759	
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.								
100 SALARIES								
111 LICENSED SALARIES								
320-00 SPECIAL EDUCATION			53,370	56,048	54,565	57,483	67,404	
112 CLASSIFIED SALARIES								
320-00 SPECIAL EDUCATION			71,614	40,146	74,800	61,345		
122 SUBSTITUTES - CLASSIFIED								
320-00 SPECIAL EDUCATION			1,126	1,416				
131 SEVERANCE								
320-00 SPECIAL EDUCATION			5,838					
132 EXTRA DUTY								
320-00 SPECIAL EDUCATION			102,341	110,541	90,872	113,682	86,330	
900-08 ESSER LEARNING LOSS				27,905				
132 EXTRA DUTY			102,341	138,446	90,872	113,682	86,330	
135 ADDITIONAL SALARY-CERTIFIED								
320-00 SPECIAL EDUCATION			399					
136 ADDITIONAL SALARY-CLASSIFIED								
320-00 SPECIAL EDUCATION			1,400	563				
100 SALARIES			236,091	236,622	220,237	232,510	153,734	
200 ASSOCIATED PAYROLL COSTS								




Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.									
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION								
	320-00 SPECIAL EDUCATION		7,430	7,079	15,345	8,579	4,207		
	900-08 ESSER LEARNING LOSS			1,676					
211	EMPLOYER CONTRIBUTION		7,430	8,756	15,345	8,579	4,207		
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION		45,883	44,669	38,671	50,497	34,700		
	900-08 ESSER LEARNING LOSS			5,518					
216	PERS OPSRP TIER III		45,883	50,188	38,671	50,497	34,700		
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION		18,411	15,679	16,847	17,789	11,760		
	900-08 ESSER LEARNING LOSS			2,189					
220	SOCIAL SECURITY		18,411	17,869	16,847	17,789	11,760		
231	WORKERS COMP								
	320-00 SPECIAL EDUCATION		81	54	73	66	33		
	900-08 ESSER LEARNING LOSS			10					
231	WORKERS COMP		81	64	73	66	33		
240	HEALTH INSURANCE								
	320-00 SPECIAL EDUCATION		55,278	40,484	31,654	32,363	632		
241	INS ADMIN FEE								
	320-00 SPECIAL EDUCATION		0						
200	ASSOCIATED PAYROLL COSTS		127,087	117,362	102,590	109,294	51,332		
300 PURCHASED SERVICES									
312	INSTR PROG IMPROVEMENT								
	320-00 SPECIAL EDUCATION		9,523	10,410	12,000	15,000	10,000		
313	STUDENT SERVICES								
	320-00 SPECIAL EDUCATION		4,000		4,000	3,000	3,000		
315	CERTIFIED SUBS-SOESD								
	320-00 SPECIAL EDUCATION		7,403	1,399	9,000	9,000	10,000		
322	REPAIR & MAINT SERV								
	320-00 SPECIAL EDUCATION		6	141	150	150			
341	TRAVEL, LOCAL IN DISTRICT								
	320-00 SPECIAL EDUCATION		365	468	200	500	300		
342	TRAVEL, OUT OF DISTRICT								
	320-00 SPECIAL EDUCATION		10,769	7,895	10,000	10,000	5,000		
382	LEGAL								
	320-00 SPECIAL EDUCATION		7,989	55,229	10,000	61,000	61,000		
300	PURCHASED SERVICES		40,058	75,544	45,350	98,650	89,300		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	320-00 SPECIAL EDUCATION		12,732	12,129	14,000	24,000	30,000		
411	SUPPLIES - WAREHOUSE								
	320-00 SPECIAL EDUCATION		242	304	500	500	500		
420	TEXTBOOKS								
	320-00 SPECIAL EDUCATION		4,231	1,856	4,000	3,000	3,000		
440	PERIODICALS								
	320-00 SPECIAL EDUCATION		1,120	1,096	900	2,000	5,000		
460	NON CONSUMABLES								
	320-00 SPECIAL EDUCATION		5,948	6,405	6,500	6,500	11,500		
470	COMPUTER SOFTWARE								
	320-00 SPECIAL EDUCATION		21,024	24,102	20,000	29,500	27,500		
480	COMPUTER HARDWARE								
	320-00 SPECIAL EDUCATION		2,959	3,360	6,000	4,500	4,500		
400	SUPPLIES AND MATERIALS		48,259	49,255	51,900	70,000	82,000		
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.		451,497	478,786	420,077	510,454	376,366		
1280 ALTERNATIVE EDUCATION									
100 SALARIES									
113	ADMINISTRATORS						76,515		
130	ADDITIONAL SALARY						4,248		
100	SALARIES						80,763		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION						22,514		
220	SOCIAL SECURITY						5,579		
231	WORKERS COMP						10		
240	HEALTH INSURANCE						8,053		
200	ASSOCIATED PAYROLL COSTS						36,156		
300 PURCHASED SERVICES									
342	TRAVEL, OUT OF DISTRICT					15,000			
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS					1,000	24,000		
1280	ALTERNATIVE EDUCATION					16,000	140,919		
1289 OTHER ALTERNATIVE PROGRAMS									
100 SALARIES									
111	LICENSED SALARIES		89,640	93,676	91,275	93,100	96,833		
135	ADDITIONAL SALARY-CERTIFIED		44,707	51,674	62,303	65,000	50,000		



Expenditure Detail

001 ADMINISTRATION OFFICE					21/22	22/23	22/23	23/24	24/25	24/25	24/25
Func	Obj	Area	Actual		Actual	Adopted	Adopted	Proposed	Approved	Adopted	
1289 OTHER ALTERNATIVE PROGRAMS											
100 SALARIES											
135	ADDITIONAL SALARY-CERTIFIED 52-10 HOME TUTORING		2,926								
135	ADDITIONAL SALARY-CERTIFIED		47,634	51,674	62,303	65,000	50,000				
136	ADDITIONAL SALARY-CLASSIFIED			2,233		30,000	30,000				
100	SALARIES		137,275	147,585	153,578	188,100	176,833				
200 ASSOCIATED PAYROLL COSTS											
211	EMPLOYER CONTRIBUTION		27,953	30,289	24,489	25,947	26,987				
216	PERS OPSRP TIER III		1,932	2,078	15,750						
220	SOCIAL SECURITY		10,367	11,095	11,749	7,122	7,408				
231	WORKERS COMP		28	127	198	17	17				
240	HEALTH INSURANCE		16,814	18,351	17,148	18,005	18,264				
200	ASSOCIATED PAYROLL COSTS		57,095	61,941	69,334	51,091	52,676				
300 PURCHASED SERVICES											
315	CERTIFIED SUBS-SOESD			765							
319	OTHER PROFESSIONAL TECHN SERVICES		52								
324	RENTALS					80,600	97,650				
342	TRAVEL, OUT OF DISTRICT			890		1,000					
353	POSTAGE					100					
300	PURCHASED SERVICES		52	1,656		81,700	97,650				
400 SUPPLIES AND MATERIALS											
410	CONSUMABLE SUPPLIES AND MATERIALS		1,273			2,200	2,400				
411	SUPPLIES - WAREHOUSE		45								
420	TEXTBOOKS					1,000					
470	COMPUTER SOFTWARE					45,310	82,400				
400	SUPPLIES AND MATERIALS		1,318			48,510	84,800				
600 OTHER OBJECTS											
640	DUES AND FEES					5,000					
670	TAXES AND LICENSE					1,000					
600	OTHER OBJECTS					6,000					
1289	OTHER ALTERNATIVE PROGRAMS		195,741	211,183	222,912	375,401	411,959				
1291 ENGLISH SECOND LANGUAGE											
100 SALARIES											
122	SUBSTITUTES - CLASSIFIED				500	31,000	31,000				
132	EXTRA DUTY		700	2,000	1,000	1,020	500				
135	ADDITIONAL SALARY-CERTIFIED		1,602	1,862	2,802	1,697	1,741				
136	ADDITIONAL SALARY-CLASSIFIED			160	500						
100	SALARIES		2,302	4,022	4,802	33,717	33,241				
200 ASSOCIATED PAYROLL COSTS											
211	EMPLOYER CONTRIBUTION		160	268	236	256	261				
216	PERS OPSRP TIER III		434	753	408	451	329				
220	SOCIAL SECURITY		174	305	199	208	172				
231	WORKERS COMP		0	418	503	1	1				
200	ASSOCIATED PAYROLL COSTS		769	1,746	1,346	916	763				
300 PURCHASED SERVICES											
315	CERTIFIED SUBS-SOESD				6,000	6,000	7,000				
319	OTHER PROFESSIONAL TECHN SERVICES		206	88	2,500	2,500					
341	TRAVEL, LOCAL IN DISTRICT		252	282	300	300					
342	TRAVEL, OUT OF DISTRICT			652		1,000					
300	PURCHASED SERVICES		459	1,023	8,800	9,800	7,000				
400 SUPPLIES AND MATERIALS											
410	CONSUMABLE SUPPLIES AND MATERIALS		640	3,425	500	3,000	3,000				
470	COMPUTER SOFTWARE				200	200	250				
480	COMPUTER HARDWARE				1,000						
400	SUPPLIES AND MATERIALS		640	3,425	1,700	3,200	3,250				
1291	ENGLISH SECOND LANGUAGE		4,170	10,218	16,648	47,633	44,254				
1294 YOUTH CORRECTIONS EDUCATION											
100 SALARIES											
111	LICENSED SALARIES 900-09 ESSER II JDEP		7,001								
400 SUPPLIES AND MATERIALS											
410	CONSUMABLE SUPPLIES AND 900-09 ESSER II JDEP			12,218							
1294	YOUTH CORRECTIONS EDUCATION		7,001	12,218							
1410 INTERMEDIATE SUMMER											
100 SALARIES											
135	ADDITIONAL SALARY-CERTIFIED 900-05 SUMMER - K-8		2,684	92,287	100,000						
136	ADDITIONAL SALARY-CLASSIFIED 900-05 SUMMER - K-8		342	87,198	75,000						
100	SALARIES		3,026	179,485	175,000						
200 ASSOCIATED PAYROLL COSTS											
211	EMPLOYER CONTRIBUTION 900-05 SUMMER - K-8		20	7,810							
216	PERS OPSRP TIER III										



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1410	INTERMEDIATE SUMMER								
200	ASSOCIATED PAYROLL COSTS								
216	PERS OPSRP TIER III								
	900-05 SUMMER - K-8		-2,488	33,001					
220	SOCIAL SECURITY								
	900-05 SUMMER - K-8		231	13,730					
231	WORKERS COMP		0	71					
200	ASSOCIATED PAYROLL COSTS		-2,236	54,613					
300	PURCHASED SERVICES								
319	OTHER PROFESSIONAL TECHN								
	900-05 SUMMER - K-8		103,227	72,180	170,980				
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
	900-05 SUMMER - K-8		14,240	5,946	15,000				
411	SUPPLIES - WAREHOUSE								
	900-05 SUMMER - K-8			1,957					
400	SUPPLIES AND MATERIALS		14,240	7,903	15,000				
1410	INTERMEDIATE SUMMER		118,258	314,182	360,980				
1420	MIDDLE SUMMER SCHOOL								
100	SALARIES								
135	ADDITIONAL SALARY-CERTIFIED								
	900-05 SUMMER - K-8		4,830	5,972	75,000				
136	ADDITIONAL SALARY-CLASSIFIED								
	900-05 SUMMER - K-8			4,396	75,000				
100	SALARIES		4,830	10,368	150,000				
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION								
	900-05 SUMMER - K-8		922	288					
216	PERS OPSRP TIER III								
	900-05 SUMMER - K-8		-310	1,959	28,464				
220	SOCIAL SECURITY								
	900-05 SUMMER - K-8		369	793	8,614				
231	WORKERS COMP								
	900-05 SUMMER - K-8		0	4	326				
200	ASSOCIATED PAYROLL COSTS		982	3,045	37,404				
300	PURCHASED SERVICES								
319	OTHER PROFESSIONAL TECHN								
	900-05 SUMMER - K-8		6,937	66,497	75,000				
324	RENTALS								
	900-05 SUMMER - K-8		778						
300	PURCHASED SERVICES		7,715	66,497	75,000				
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
	900-05 SUMMER - K-8		12,818	3,980	75,000				
411	SUPPLIES - WAREHOUSE								
	900-05 SUMMER - K-8			147					
400	SUPPLIES AND MATERIALS		12,818	4,128	75,000				
1420	MIDDLE SUMMER SCHOOL		26,347	84,040	337,404				
1430	HIGH SCHOOL SUMMER SCHL								
100	SALARIES								
135	ADDITIONAL SALARY-CERTIFIED								
	900-06 SUMMER - HS		58,015	48,450	74,308				
136	ADDITIONAL SALARY-CLASSIFIED								
	900-06 SUMMER - HS		15,584	6,338	74,308				
100	SALARIES		73,599	54,789	148,616				
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION								
	900-06 SUMMER - HS		6,834	5,078					
216	PERS OPSRP TIER III								
	900-06 SUMMER - HS		8,343	8,305	37,570				
220	SOCIAL SECURITY								
	900-06 SUMMER - HS		5,628	4,191	11,370				
231	WORKERS COMP		20	37	432				
200	ASSOCIATED PAYROLL COSTS		20,826	17,612	49,372				
300	PURCHASED SERVICES								
319	OTHER PROFESSIONAL TECHN								
	900-06 SUMMER - HS		6,500						
342	TRAVEL, OUT OF DISTRICT								
	900-06 SUMMER - HS		825						
374	OTHER TUITION								
	900-06 SUMMER - HS		378						
300	PURCHASED SERVICES		7,703						
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
	900-06 SUMMER - HS		19,669	46,212	150,000				
411	SUPPLIES - WAREHOUSE								

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100 DISTRICT GENERAL

001 ADMINISTRATION OFFICE



Expenditure Detail

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Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1430	HIGH SCHOOL SUMMER SCHL								
400	SUPPLIES AND MATERIALS								
411	SUPPLIES - WAREHOUSE								
	900-06 SUMMER - HS			74					
400	SUPPLIES AND MATERIALS		19,669	46,287	150,000				
1430	HIGH SCHOOL SUMMER SCHL		121,799	118,689	347,988				
1440	PRIMARY, K-3 SUMMER SCHL								
200	ASSOCIATED PAYROLL COSTS								
231	WORKERS COMP			56					
1460	SPECIAL PROGRAMS, SUMMER SCHOOL								
100	SALARIES								
135	ADDITIONAL SALARY-CERTIFIED								
	900-06 SUMMER - HS		1,870						
136	ADDITIONAL SALARY-CLASSIFIED								
	900-06 SUMMER - HS		3,227						
100	SALARIES		5,098						
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION								
	900-05 SUMMER - K-8		-183						
216	PERS OPSRP TIER III								
	900-05 SUMMER - K-8		899						
220	SOCIAL SECURITY								
	900-06 SUMMER - HS		390						
231	WORKERS COMP								
	900-06 SUMMER - HS		2						
200	ASSOCIATED PAYROLL COSTS		1,108						
1460	SPECIAL PROGRAMS, SUMMER SCHOOL		6,206						
1490	OTHER SUMMER SCHOOL PROGRAMS								
300	PURCHASED SERVICES								
374	OTHER TUITION								
	900-07 SUMMER - CHILD CARE		6,098						
2115	STUDENT SAFETY								
300	PURCHASED SERVICES								
389	OTHER NONINSTRUCT PRO & TECH		150,452	285,903	243,000	243,000	231,110		
2134	NURSE SERVICES								
100	SALARIES								
111	LICENSED SALARIES		93,824	104,503	93,938	95,816	142,247		
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		25,605	26,546	25,204	26,704	27,775		
216	PERS OPSRP TIER III						10,660		
220	SOCIAL SECURITY		6,888	7,680	7,186	7,330	10,882		
231	WORKERS COMP		17	16	17	17	25		
240	HEALTH INSURANCE		16,814	18,592	17,148	18,005	27,396		
200	ASSOCIATED PAYROLL COSTS		49,325	52,836	49,555	52,056	76,738		
300	PURCHASED SERVICES								
341	TRAVEL, LOCAL IN DISTRICT		439	626	450	2,600	600		
342	TRAVEL, OUT OF DISTRICT			1,505	450	10,000	3,000		
389	OTHER NONINSTRUCT PRO & TECH			1,535					
300	PURCHASED SERVICES		439	3,667	900	12,600	3,600		
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		252	87	200	250	300		
411	SUPPLIES - WAREHOUSE		36		100	100	100		
	900-01 ESSER I			8					
411	SUPPLIES - WAREHOUSE		36	8	100	100	100		
470	COMPUTER SOFTWARE		275	1,049	300	450	450		
400	SUPPLIES AND MATERIALS		563	1,145	600	800	850		
600	OTHER OBJECTS								
640	DUES AND FEES		915	498	700	1,000	1,000		
2134	NURSE SERVICES		145,069	162,651	145,693	162,272	224,435		
2139	OTHER HEALTH SERVICES								
300	PURCHASED SERVICES								
389	OTHER NONINSTRUCT PRO & TECH				100,000	100,000	100,000		
2140	PSYCHOLOGICAL SERVICES								
100	SALARIES								
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION						134,808		
200	ASSOCIATED PAYROLL COSTS								
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION						33,742		
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION						10,313		
231	WORKERS COMP								
	320-00 SPECIAL EDUCATION						33		
240	HEALTH INSURANCE								
	320-00 SPECIAL EDUCATION						36,528		
200	ASSOCIATED PAYROLL COSTS						80,616		



Expenditure Detail

21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
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2142 PSYCHOLOGICAL TESTING SERVICES**2140 PSYCHOLOGICAL SERVICES****215,424****200 ASSOCIATED PAYROLL COSTS**

231 WORKERS COMP

535

643

300 PURCHASED SERVICES

313 STUDENT SERVICES

320-00 SPECIAL EDUCATION

138,909

85,000

200,000

100,000

341 TRAVEL, LOCAL IN DISTRICT

320-00 SPECIAL EDUCATION

451

851

600

600

600

342 TRAVEL, OUT OF DISTRICT

320-00 SPECIAL EDUCATION

4,500

351 TELEPHONE

320-00 SPECIAL EDUCATION

1,000

1,000

1,000

300 PURCHASED SERVICES**451****139,760****86,600****201,600****106,100****400 SUPPLIES AND MATERIALS**

410 CONSUMABLE SUPPLIES AND

320-00 SPECIAL EDUCATION

6,278

4,902

6,000

6,000

6,000

470 COMPUTER SOFTWARE

320-00 SPECIAL EDUCATION

96

400

400

400

480 COMPUTER HARDWARE

320-00 SPECIAL EDUCATION

1,334

1,500

1,500

2,000

400 SUPPLIES AND MATERIALS**6,278****6,333****7,900****7,900****8,400****2142 PSYCHOLOGICAL TESTING SERVICES****6,730****146,630****95,143****209,500****114,500****2143 PSYCH COUNSELING****100 SALARIES**

111 LICENSED SALARIES

33,384

52,757

34,925

55,193

170,540

200 ASSOCIATED PAYROLL COSTS

211 EMPLOYER CONTRIBUTION

29,801

216 PERS OPSRP TIER III

7,872

12,350

8,285

13,816

15,921

220 SOCIAL SECURITY

2,218

3,579

2,672

4,223

13,046

231 WORKERS COMP

7

10

7

11

26

240 HEALTH INSURANCE

7,545

11,614

8,574

13,504

13,698

200 ASSOCIATED PAYROLL COSTS**17,643****27,554****19,538****31,554****72,492****2143 PSYCH COUNSELING****51,028****80,311****54,463****86,747****243,032****2148 OTHER PSYCHOLOGICAL SERVICES****300 PURCHASED SERVICES**

319 OTHER PROFESSIONAL TECHN SERVICES

100,000

900-08 ESSER LEARNING LOSS

126,320

500,000

319 OTHER PROFESSIONAL TECHN SERVICES

126,320

500,000

100,000

300 PURCHASED SERVICES**126,320****500,000****100,000****2148 OTHER PSYCHOLOGICAL SERVICES****126,320****500,000****100,000****2150 SPEECH PATHOLOGY AND AUDIOLOGY****100 SALARIES**

111 LICENSED SALARIES

320-00 SPECIAL EDUCATION

134,808

200 ASSOCIATED PAYROLL COSTS

216 PERS OPSRP TIER III

320-00 SPECIAL EDUCATION

33,742

220 SOCIAL SECURITY

320-00 SPECIAL EDUCATION

10,313

231 WORKERS COMP

320-00 SPECIAL EDUCATION

33

240 HEALTH INSURANCE

320-00 SPECIAL EDUCATION

36,528

200 ASSOCIATED PAYROLL COSTS**80,616****2150 SPEECH PATHOLOGY AND AUDIOLOGY****215,424****2152 SPEECH PATHOLOGY SERVICES****200 ASSOCIATED PAYROLL COSTS**

231 WORKERS COMP

710

963

300 PURCHASED SERVICES

313 STUDENT SERVICES

320-00 SPECIAL EDUCATION

367,772

382,700

160,000

400,000

300,000

341 TRAVEL, LOCAL IN DISTRICT

320-00 SPECIAL EDUCATION

76

159

500

500

500

342 TRAVEL, OUT OF DISTRICT

320-00 SPECIAL EDUCATION

175

3,000

342 TRAVEL, OUT OF DISTRICT

320-00 SPECIAL EDUCATION

175

3,000

300 PURCHASED SERVICES**368,023****382,860****160,500****400,500****303,500****400 SUPPLIES AND MATERIALS**

410 CONSUMABLE SUPPLIES AND

320-00 SPECIAL EDUCATION

1,864

2,583

2,000

2,000

2,000

460 NON CONSUMABLES

320-00 SPECIAL EDUCATION

458

750

500

500

470 COMPUTER SOFTWARE

320-00 SPECIAL EDUCATION

747

1,502

1,000

6,300

4,300

480 COMPUTER HARDWARE



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2152		SPEECH PATHOLOGY SERVICES							
400		SUPPLIES AND MATERIALS							
480		COMPUTER HARDWARE							
		320-00 SPECIAL EDUCATION	1,728	977	3,500	3,500	3,500		
400		SUPPLIES AND MATERIALS	4,799	5,062	7,250	12,300	10,300		
2152		SPEECH PATHOLOGY SERVICES	372,822	388,633	168,713	412,800	313,800		
2153		AUDIOLOGY SERVICES							
300		PURCHASED SERVICES							
313		STUDENT SERVICES							
		320-00 SPECIAL EDUCATION	2,400	26,500	25,000	25,000	25,000		
2190		SERVICE DIRECTION, STUDENT SUPPORT							
100		SALARIES							
112		CLASSIFIED SALARIES							
		320-00 SPECIAL EDUCATION	136,015	144,307	140,052	147,711	158,550		
113		ADMINISTRATORS							
		320-00 SPECIAL EDUCATION	140,803	143,502	143,504	146,373	153,029		
100		SALARIES	276,819	287,810	283,556	294,084	311,579		
200		ASSOCIATED PAYROLL COSTS							
211		EMPLOYER CONTRIBUTION							
		320-00 SPECIAL EDUCATION	15,042	16,480	18,160	19,896	21,356		
216		PERS OPSRP TIER III							
		320-00 SPECIAL EDUCATION	50,579	51,787	51,203	55,740	58,808		
220		SOCIAL SECURITY							
		320-00 SPECIAL EDUCATION	20,646	20,981	21,692	22,349	23,770		
231		WORKERS COMP	59	364	436	68	67		
240		HEALTH INSURANCE							
		320-00 SPECIAL EDUCATION	50,274	51,307	51,444	18,005	54,792		
241		INS ADMIN FEE							
		320-00 SPECIAL EDUCATION	96	96					
200		ASSOCIATED PAYROLL COSTS	136,698	141,018	142,935	116,058	158,793		
300		PURCHASED SERVICES							
341		TRAVEL, LOCAL IN DISTRICT							
		320-00 SPECIAL EDUCATION					800		
342		TRAVEL, OUT OF DISTRICT							
		320-00 SPECIAL EDUCATION					5,000		
300		PURCHASED SERVICES					5,800		
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND							
		320-00 SPECIAL EDUCATION	288	455	800	800	800		
411		SUPPLIES - WAREHOUSE							
		320-00 SPECIAL EDUCATION	76	40	200	200	200		
460		NON CONSUMABLES							
		320-00 SPECIAL EDUCATION	1,338	1,144	1,500	1,500	1,500		
470		COMPUTER SOFTWARE							
		320-00 SPECIAL EDUCATION	19						
480		COMPUTER HARDWARE							
		320-00 SPECIAL EDUCATION	1,102	429	1,200	1,200	1,200		
400		SUPPLIES AND MATERIALS	2,826	2,070	3,700	3,700	3,700		
600		OTHER OBJECTS							
640		DUES AND FEES							
		320-00 SPECIAL EDUCATION	834	884	1,100	1,100	1,100		
2190		SERVICE DIRECTION, STUDENT SUPPORT SERV	417,178	431,783	431,291	414,942	480,972		
2211		AREA DIR. ELEMENTARY ED.							
200		ASSOCIATED PAYROLL COSTS							
231		WORKERS COMP		668	807				
300		PURCHASED SERVICES							
342		TRAVEL, OUT OF DISTRICT			4,000	4,000	2,500		
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND MATERIALS	993	564	4,000	34,000	6,000		
411		SUPPLIES - WAREHOUSE	0	181	1,000				
480		COMPUTER HARDWARE				800	750		
400		SUPPLIES AND MATERIALS	994	746	5,000	34,800	6,750		
600		OTHER OBJECTS							
640		DUES AND FEES	803	645	800	800	850		
2211		AREA DIR. ELEMENTARY ED.	1,798	2,059	10,607	39,600	10,100		
2212		AREA DIR. SECONDARY ED.							
300		PURCHASED SERVICES							
342		TRAVEL, OUT OF DISTRICT			2,000	2,000	2,000		
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND MATERIALS	3	35	3,000	52,000	2,000		
		221-21 SECONDARY CURRICULUM		55					
410		CONSUMABLE SUPPLIES AND MATERIALS	3	91	3,000	52,000	2,000		
411		SUPPLIES - WAREHOUSE	13	2	500				
400		SUPPLIES AND MATERIALS	17	94	3,500	52,000	2,000		
600		OTHER OBJECTS							
640		DUES AND FEES	595	823	750	823	823		



Expenditure Detail

21/22	22/23	22/23	23/24	24/25	24/25	24/25
Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted

2213 CURRICULUM DEVELOPMENT ELEMENTARY**100 SALARIES****2212 AREA DIR. SECONDARY ED.**

612	917	6,250	54,823	4,823
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112 CLASSIFIED SALARIES

31,531 17,705 30,613 32,287 34,657

113 ADMINISTRATORS

110,396 111,562 112,143 115,135 114,772

122 SUBSTITUTES - CLASSIFIED

500 1,000 1,000

130 ADDITIONAL SALARY

6,372

131 SEVERANCE

17,220

135 ADDITIONAL SALARY-CERTIFIED

7,444 11,633 5,000 15,000 15,000

900-04 ESSER III

1,501

135 ADDITIONAL SALARY-CERTIFIED

7,444 13,134 5,000 15,000 15,000

136 ADDITIONAL SALARY-CLASSIFIED

926 3,426 1,500 3,000 3,000

100 SALARIES**150,298 163,049 149,756 166,422 174,801****200 ASSOCIATED PAYROLL COSTS**

211 EMPLOYER CONTRIBUTION

30,652 24,961 30,090 31,235 33,767

216 PERS OPSRP TIER III

9,046 14,930 7,261 8,081 8,675

220 SOCIAL SECURITY

11,263 12,313 10,921 11,162 11,858

231 WORKERS COMP

27 28 29 29 29

240 HEALTH INSURANCE

21,739 20,208 22,241 20,310 23,636

241 INS ADMIN FEE

4

200 ASSOCIATED PAYROLL COSTS**72,733 72,441 70,542 70,817 77,965****300 PURCHASED SERVICES**

315 CERTIFIED SUBS-SOESD

8,208 20,000 30,000 33,000

319 OTHER PROFESSIONAL TECHN SERVICES

506 15,000 51,872 61,500

322 REPAIR & MAINT SERV

91 177 100 500

341 TRAVEL, LOCAL IN DISTRICT

915 1,500 2,100

342 TRAVEL, OUT OF DISTRICT

2,728 3,512 10,000 15,000 4,000

351 TELEPHONE

200,000

353 POSTAGE

900-08 ESSER LEARNING LOSS

7,456

300 PURCHASED SERVICES**10,783 12,814 45,100 298,872 100,600****400 SUPPLIES AND MATERIALS**

410 CONSUMABLE SUPPLIES AND MATERIALS

2,739 4,047 5,000 5,000 7,000

900-08 ESSER LEARNING LOSS

64,890

410 CONSUMABLE SUPPLIES AND MATERIALS

2,739 4,047 69,890 5,000 7,000

411 SUPPLIES - WAREHOUSE

1,776 -1,479

460 NON CONSUMABLES

3,543 597 4,000 4,000 13,500

900-08 ESSER LEARNING LOSS

64,890

460 NON CONSUMABLES

3,543 597 68,890 4,000 13,500

470 COMPUTER SOFTWARE

720

900-03 ESSER II

18,000

470 COMPUTER SOFTWARE

18,720

480 COMPUTER HARDWARE

1,395

400 SUPPLIES AND MATERIALS**28,174 3,165 138,780 11,700 23,200****600 OTHER OBJECTS**

640 DUES AND FEES

59

2213 CURRICULUM DEVELOPMENT ELEMENTARY**262,049 251,471 404,178 547,811 376,566****2214 CURRICULUM DEVELOPMENT SECONDARY****100 SALARIES**

112 CLASSIFIED SALARIES

30,450 27,425 31,654 33,385 35,835

113 ADMINISTRATORS

105,146 107,649 107,628 109,780 114,772

130 ADDITIONAL SALARY

6,372

131 SEVERANCE

9,148

134 OVER TIME

88

135 ADDITIONAL SALARY-CERTIFIED

5,805 20,000 -105,000

900-03 ESSER II

3,649

900-08 ESSER LEARNING LOSS

2,996 16,083

135 ADDITIONAL SALARY-CERTIFIED

3,649 8,801 36,083 -105,000

136 ADDITIONAL SALARY-CLASSIFIED

4,894 2,955 18,766 35,600 35,000

900-08 ESSER LEARNING LOSS

16,083

136 ADDITIONAL SALARY-CLASSIFIED

4,894 2,955 34,849 35,600 35,000

100 SALARIES**144,229 155,980 210,214 73,765 191,979****200 ASSOCIATED PAYROLL COSTS**

210 PERS

900-08 ESSER LEARNING LOSS

8,132

211 EMPLOYER CONTRIBUTION

29,367 8,730 28,878 33,767

216 PERS OPSRP TIER III

7,583 28,345 12,252 8,356 8,969

220 SOCIAL SECURITY

10,672 11,186 14,553 10,841 11,948

231 WORKERS COMP

30 26 175 28 29

240 HEALTH INSURANCE

21,682 20,805 39,389 14,310 23,636

241 INS ADMIN FEE

2

200 ASSOCIATED PAYROLL COSTS**69,338 69,094 103,379 33,535 78,349****300 PURCHASED SERVICES**

312 INSTR PROG IMPROVEMENT

5,351

30-00 REIMBURSABLE EXPENSE

1,908



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2214 CURRICULUM DEVELOPMENT SECONDARY									
300 PURCHASED SERVICES									
	312	INSTR PROG IMPROVEMENT	7,259						
	313	STUDENT SERVICES	94,358	45,955		51,000	51,000		
	315	CERTIFIED SUBS-SOESD			20,000	40,000	43,000		
	319	OTHER PROFESSIONAL TECHN SERVICES		-5,000		13,000	23,000		
		900-08 ESSER LEARNING LOSS		13,000	39,000				
	319	OTHER PROFESSIONAL TECHN SERVICES		8,000	39,000	13,000	23,000		
	322	REPAIR & MAINT SERV	91	177	100	500			
	341	TRAVEL, LOCAL IN DISTRICT	41						
	342	TRAVEL, OUT OF DISTRICT	21,291	-386	7,000	7,000	7,000		
		221-21 SECONDARY CURRICULUM		4,453					
		900-08 ESSER LEARNING LOSS		12,424					
	342	TRAVEL, OUT OF DISTRICT	21,291	16,491	7,000	7,000	7,000		
	370	TUITION					100,000		
	300	PURCHASED SERVICES	123,042	70,624	66,100	111,500	224,000		
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	7,321	2,479	42,000	75,000	93,155		
		221-21 SECONDARY CURRICULUM		5,330					
		900-03 ESSER II	285						
		900-08 ESSER LEARNING LOSS		51,392	64,891				
	410	CONSUMABLE SUPPLIES AND MATERIALS	7,607	59,201	106,891	75,000	93,155		
	411	SUPPLIES - WAREHOUSE	794	45					
	460	NON CONSUMABLES	914			5,050			
		900-08 ESSER LEARNING LOSS			64,890				
	460	NON CONSUMABLES	914		64,890	5,050			
	470	COMPUTER SOFTWARE	2,601			69,230	111,032		
		900-08 ESSER LEARNING LOSS	40,900	40,335					
	470	COMPUTER SOFTWARE	43,501	40,335		69,230	111,032		
	400	SUPPLIES AND MATERIALS	52,818	99,582	171,781	149,280	204,187		
600 OTHER OBJECTS									
	640	DUES AND FEES	59						
	2214	CURRICULUM DEVELOPMENT SECONDARY	389,486	395,280	551,474	368,080	698,515		
2219 OTHER IMPROVEMENT OF INSTRUCTION SERV									
100 SALARIES									
	112	CLASSIFIED SALARIES	14,248	31,653	30,613	32,287	34,657		
	113	ADMINISTRATORS	1,710	750	2,580				
	135	ADDITIONAL SALARY-CERTIFIED	4,225	662					
	136	ADDITIONAL SALARY-CLASSIFIED	99						
	100	SALARIES	20,283	33,066	33,193	32,287	34,657		
200 ASSOCIATED PAYROLL COSTS									
	211	EMPLOYER CONTRIBUTION	-964	215	694				
	216	PERS OPSRP TIER III	3,605	7,653	7,261	8,081	8,675		
	220	SOCIAL SECURITY	1,546	2,528	2,540	2,470	2,651		
	231	WORKERS COMP	-34	9	12	11	11		
	240	HEALTH INSURANCE	8,576	9,045	8,897		9,132		
	241	INS ADMIN FEE	0	0					
	200	ASSOCIATED PAYROLL COSTS	12,729	19,452	19,404	10,562	20,469		
300 PURCHASED SERVICES									
	342	TRAVEL, OUT OF DISTRICT	198						
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	550						
	2219	OTHER IMPROVEMENT OF INSTRUCTION SERV	33,761	52,519	52,597	42,849	55,126		
2222 LIBRARY MEDIA CENTER									
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS			2,500	2,500	2,500		
2240 INSTRUCTIONAL STAFF DEVELOPMENT									
100 SALARIES									
	113	ADMINISTRATORS	48,484	49,651	48,484	49,652	52,000		
	132	EXTRA DUTY	40,600	39,281	37,900	39,743			
		900-04 ESSER III		900					
	132	EXTRA DUTY	40,600	40,181	37,900	39,743			
	135	ADDITIONAL SALARY-CERTIFIED							
		900-03 ESSER II	1,772						
		900-08 ESSER LEARNING LOSS			167,281				
	135	ADDITIONAL SALARY-CERTIFIED	1,772		167,281				
	100	SALARIES	90,856	89,833	253,665	89,395	52,000		
200 ASSOCIATED PAYROLL COSTS									
	210	P E R S							
		900-08 ESSER LEARNING LOSS			42,289				
	211	EMPLOYER CONTRIBUTION	3,353	2,961	3,867	3,859	14,492		
		900-01 ESSER I		227					
	211	EMPLOYER CONTRIBUTION	3,353	3,188	3,867	3,859	14,492		
	216	PERS OPSRP TIER III	15,727	16,420	5,575	6,489			
		900-01 ESSER I	419						
	216	PERS OPSRP TIER III	16,147	16,420	5,575	6,489			



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2240 INSTRUCTIONAL STAFF DEVELOPMENT									
200 ASSOCIATED PAYROLL COSTS									
220	SOCIAL SECURITY		6,743	6,734	6,610	6,841	3,978		
	900-01 ESSER I		131	68	12,797				
220	SOCIAL SECURITY		6,874	6,802	19,407	6,841	3,978		
231	WORKERS COMP		7	19	23	8			
	900-01 ESSER I		0	0	485				
231	WORKERS COMP		7	19	508	8			
240	HEALTH INSURANCE		101	58	142	144			
	900-04 ESSER III			58	17,148				
240	HEALTH INSURANCE		101	117	17,290	144			
200	ASSOCIATED PAYROLL COSTS		26,485	26,549	88,936	17,341	18,470		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD			1,492					
	502-00 REIMBURSABLE PROF. DEV.		1,900	5,782	500	5,000	5,500		
315	CERTIFIED SUBS-SOESD		1,900	7,274	500	5,000	5,500		
319	OTHER PROFESSIONAL TECHN								
	900-08 ESSER LEARNING LOSS		1,541	449	75,000				
342	TRAVEL, OUT OF DISTRICT								
	900-08 ESSER LEARNING LOSS			16,862	375,000				
300	PURCHASED SERVICES		3,442	24,585	450,500	5,000	5,500		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND			762					
	900-08 ESSER LEARNING LOSS								
470	COMPUTER SOFTWARE								
	900-08 ESSER LEARNING LOSS			14,749					
480	COMPUTER HARDWARE								
	900-08 ESSER LEARNING LOSS			2,277					
400	SUPPLIES AND MATERIALS			17,789					
2240	INSTRUCTIONAL STAFF DEVELOPMENT		120,784	158,757	793,101	111,736	75,970		
2310 BOARD OF EDUCATION									
200 ASSOCIATED PAYROLL COSTS									
231	WORKERS COMP			262	315				
300 PURCHASED SERVICES									
318	PROFESS IMPROV.COSTS/NON INSTRUCT		2,650	2,321	1,500	3,000	3,000		
342	TRAVEL, OUT OF DISTRICT			9,017	10,000	15,000	11,000		
354	ADVERTISING		334						
381	AUDIT		79,825	101,196	65,000	200,000	150,000		
382	LEGAL		68,362	28,704	50,000	50,000	63,500		
	320-00 SPECIAL EDUCATION				1,000	30,000	30,000		
382	LEGAL		68,362	28,704	51,000	80,000	93,500		
384	NEGOTIATION SERVICES			76	10,500	11,000	1,500		
387	STATISTICAL SERVICES				7,000	500	500		
388	ELECTION				15,000	500	30,000		
389	OTHER NONINSTRUCT PRO & TECH		16,148	10,113	5,000	12,000	12,000		
300	PURCHASED SERVICES		167,321	151,429	165,000	322,000	301,500		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		5,246	1,614	150	1,500	1,000		
500 CAPITAL OUTLAY									
542	REPLACEMENT EQUIP		3,151						
	900-03 ESSER II		9,069						
542	REPLACEMENT EQUIP		12,220						
500	CAPITAL OUTLAY		12,220						
600 OTHER OBJECTS									
640	DUES AND FEES		9,958	9,958	10,000	10,000	16,000		
651	LIABILITY INSURANCE			15,294	10,125	20,000	20,000		
600	OTHER OBJECTS		9,958	25,252	20,125	30,000	36,000		
2310	BOARD OF EDUCATION		194,747	178,558	185,590	353,500	338,500		
2321 OFFICE OF THE SUPT									
100 SALARIES									
112	CLASSIFIED SALARIES		80,141	82,866	80,143	84,524	90,725		
113	ADMINISTRATORS		161,595	218,615	210,000	372,360	216,300		
130	ADDITIONAL SALARY						15,784		
131	SEVERANCE		16,337						
135	ADDITIONAL SALARY-CERTIFIED		500						
100	SALARIES		258,574	301,482	290,143	456,884	322,809		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		48,408	61,709	55,818	61,972	64,044		
216	PERS OPSRP TIER III		19,262	19,656	19,010	21,156	23,281		
220	SOCIAL SECURITY		18,554	23,706	22,196	18,804	20,380		
231	WORKERS COMP		39	985	1,183	46	46		
240	HEALTH INSURANCE		34,591	34,370	35,371	18,005	36,528		
248	OTHER EE BENEFITS		15,559	12,000	12,000	57,000	25,000		
200	ASSOCIATED PAYROLL COSTS		136,416	152,427	145,578	176,983	169,279		
300 PURCHASED SERVICES									
322	REPAIR & MAINT SERV		91	8,910	100	10,000			



Expenditure Detail

	21/22	22/23	22/23	23/24	24/25	24/25	24/25
	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2321 OFFICE OF THE SUPT							
300 PURCHASED SERVICES							
324 RENTALS	2,968	2,359	2,200	3,000	3,000		
342 TRAVEL, OUT OF DISTRICT	12,680	22,695	15,000	50,000	21,000		
353 POSTAGE	3,775	4,479	5,000	5,000	6,375		
354 ADVERTISING	511		500	1,000	500		
389 OTHER NONINSTRUCT PRO & TECH	7,176	3,000	7,000	1,000	5,000		
300 PURCHASED SERVICES	27,204	41,444	29,800	70,000	35,875		
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	10,985	11,275	6,500	10,000	23,000		
411 SUPPLIES - WAREHOUSE	37	298			300		
440 PERIODICALS	695	549	8,000	1,000	1,000		
460 NON CONSUMABLES	36	2,525	100	2,500	100		
400 SUPPLIES AND MATERIALS	11,754	14,649	14,600	13,500	24,400		
600 OTHER OBJECTS							
640 DUES AND FEES	1,748	1,963	1,900	2,000	3,000		
652 FIDELITY BOND PREMIUMS	350	350	350	350	1,000		
600 OTHER OBJECTS	2,098	2,313	2,250	2,350	4,000		
2321 OFFICE OF THE SUPT	436,048	512,317	482,371	719,717	556,363		
2410 OFFICE OF THE PRINCIPAL							
100 SALARIES							
130 ADDITIONAL SALARY					2,288		
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III					571		
220 SOCIAL SECURITY					175		
200 ASSOCIATED PAYROLL COSTS					746		
400 SUPPLIES AND MATERIALS							
480 COMPUTER HARDWARE		80,802					
2410 OFFICE OF THE PRINCIPAL		80,802			3,034		
2510 DIRECTION OF BUSINESS SUPPORT SERVICES							
400 SUPPLIES AND MATERIALS							
460 NON CONSUMABLES							
900-04 ESSER III		2,717					
2511 OPERATIONS MANAGER							
100 SALARIES							
113 ADMINISTRATORS					148,018		
130 ADDITIONAL SALARY					8,496		
100 SALARIES					156,514		
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION					43,620		
220 SOCIAL SECURITY					11,973		
231 WORKERS COMP					23		
240 HEALTH INSURANCE					19,339		
200 ASSOCIATED PAYROLL COSTS					74,955		
300 PURCHASED SERVICES							
342 TRAVEL, OUT OF DISTRICT				5,000	2,000		
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS				3,000	1,000		
460 NON CONSUMABLES				5,000	5,387		
470 COMPUTER SOFTWARE				1,000	1,000		
400 SUPPLIES AND MATERIALS				9,000	7,387		
600 OTHER OBJECTS							
640 DUES AND FEES				1,000	800		
670 TAXES AND LICENSE				500	500		
600 OTHER OBJECTS				1,500	1,300		
2511 OPERATIONS MANAGER				15,500	242,156		
2521 AREA DIR, BUSINESS							
100 SALARIES							
113 ADMINISTRATORS	97,675	141,858	112,788	204,196	141,673		
900-03 ESSER II	64,851						
113 ADMINISTRATORS	162,527	141,858	112,788	204,196	141,673		
114 MANAGERIAL-CLASSIFIED				142,000			
130 ADDITIONAL SALARY					16,784		
131 SEVERANCE	16,297						
132 EXTRA DUTY					485,830		
100 SALARIES	178,825	141,858	112,788	346,196	644,287		
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	-14,184						
900-03 ESSER II	18,409						
211 EMPLOYER CONTRIBUTION	4,224						
216 PERS OPSRP TIER III	39,395	38,207	613	35,593	39,662		
900-03 ESSER II	1,670						
216 PERS OPSRP TIER III	41,065	38,207	613	35,593	39,662		
220 SOCIAL SECURITY	7,699	12,162	8,629	10,875	12,119		
900-03 ESSER II	4,803						
220 SOCIAL SECURITY	12,502	12,162	8,629	10,875	12,119		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2521 AREA DIR, BUSINESS									
200 ASSOCIATED PAYROLL COSTS									
231	WORKERS COMP		181,091	202,280	480	24	309,889		
	900-03 ESSER II		8						
231	WORKERS COMP		181,100	202,280	480	24	309,889		
240	HEALTH INSURANCE		9,047	17,102	13,667	18,005	18,264		
	900-03 ESSER II		6,469						
240	HEALTH INSURANCE		15,517	17,102	13,667	18,005	18,264		
248	OTHER EE BENEFITS		16,515	12,980	15,400	67,000	15,000		
	900-03 ESSER II		87						
248	OTHER EE BENEFITS		16,603	12,980	15,400	67,000	15,000		
200 ASSOCIATED PAYROLL COSTS			271,013	282,733	38,789	131,497	394,934		
300 PURCHASED SERVICES									
312	INSTR PROG IMPROVEMENT						6,320		
319	OTHER PROFESSIONAL TECHN SERVICES						125,898		
322	REPAIR & MAINT SERV		91	598	500	700			
324	RENTALS		1,729	1,780	1,800	2,000	4,000		
342	TRAVEL, OUT OF DISTRICT		3,565	14,496	5,000	25,000	54,952		
343	TRAVEL, STUDENT, OUT OF DISTRICT						20,885		
351	TELEPHONE						8,500		
354	ADVERTISING		733	881	1,000	1,000	1,000		
300 PURCHASED SERVICES			6,120	17,757	8,300	28,700	221,555		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		172	3,110	250	3,500	5,000		
411	SUPPLIES - WAREHOUSE		103	479	100		200		
421	REPLACEMENT TEXTBOOKS						79,998		
430	LIBRARY BOOKS						21,582		
460	NON CONSUMABLES			2,141					
470	COMPUTER SOFTWARE		17,843	18,825	17,000	20,000	20,000		
480	COMPUTER HARDWARE			753	65,000	65,000	42,712		
400 SUPPLIES AND MATERIALS			18,119	25,310	82,350	88,500	169,492		
600 OTHER OBJECTS									
640	DUES AND FEES		1,997	2,181	1,250	2,000	2,000		
651	LIABILITY INSURANCE		446,159	10,116	7,674	50,000	25,000		
652	FIDELITY BOND PREMIUMS		350	350	700	700	1,000		
600 OTHER OBJECTS			448,506	12,647	9,624	52,700	28,000		
2521 AREA DIR, BUSINESS			922,584	480,306	251,851	647,593	1,458,268		
2523 RECEIVING AND DISBURSING FUNDS									
100 SALARIES									
112	CLASSIFIED SALARIES		108,782	114,800	111,350	117,439	87,743		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		7,614	8,220	9,080	9,948			
216	PERS OPSRP TIER III		18,109	19,009	18,385	20,461	21,962		
220	SOCIAL SECURITY		8,247	8,695	8,518	8,984	6,712		
231	WORKERS COMP		29	660	791	34	23		
240	HEALTH INSURANCE		25,137	25,610	25,722		18,264		
241	INS ADMIN FEE		72	71					
200 ASSOCIATED PAYROLL COSTS			59,209	62,268	62,496	39,427	46,961		
300 PURCHASED SERVICES									
341	TRAVEL, LOCAL IN DISTRICT		410	129	450	450			
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		617	715	1,000	1,500	5,000		
411	SUPPLIES - WAREHOUSE		206	136	250	100			
460	NON CONSUMABLES				250	1,000			
480	COMPUTER HARDWARE		994						
400 SUPPLIES AND MATERIALS			1,819	851	1,500	2,600	5,000		
600 OTHER OBJECTS									
640	DUES AND FEES		10,503	12,049	6,500	10,000	12,000		
2523 RECEIVING AND DISBURSING FUNDS			180,724	190,099	182,296	169,916	151,704		
2524 PAYROLL SERVICE									
100 SALARIES									
112	CLASSIFIED SALARIES		108,782	115,165	111,350	117,439	87,743		
134	OVER TIME		67						
100 SALARIES			108,850	115,165	111,350	117,439	87,743		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		7,614	8,300	9,080	9,948			
216	PERS OPSRP TIER III		19,369	19,965	18,385	20,461	21,962		
220	SOCIAL SECURITY		8,610	9,077	8,518	8,984	6,712		
231	WORKERS COMP		29	-201,677	236	34	23		
240	HEALTH INSURANCE		12,552	12,600	8,574				
241	INS ADMIN FEE		1,063	24					
242	FAMILY MEDICAL LEAVE				190,297	252,799	255,000		
200 ASSOCIATED PAYROLL COSTS			49,238	-151,709	235,090	292,226	283,697		
300 PURCHASED SERVICES									
341	TRAVEL, LOCAL IN DISTRICT		166	211	150	300			
342	TRAVEL, OUT OF DISTRICT			1,139	100	2,000	5,000		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2524 PAYROLL SERVICE									
300 PURCHASED SERVICES									
353 POSTAGE									
						150			
300 PURCHASED SERVICES									
			166	1,350	250	2,450	5,000		
400 SUPPLIES AND MATERIALS									
410 CONSUMABLE SUPPLIES AND MATERIALS									
			1,121	1,045	1,200	1,500	3,000		
411 SUPPLIES - WAREHOUSE									
			224	100	200	100			
460 NON CONSUMABLES									
						500			
470 COMPUTER SOFTWARE									
					9,500	200,000	200,795		
480 COMPUTER HARDWARE									
				473					
400 SUPPLIES AND MATERIALS									
			1,345	1,618	10,900	202,100	203,795		
600 OTHER OBJECTS									
640 DUES AND FEES									
			549	-2,809	400	3,000	20,000		
670 TAXES AND LICENSE									
			385	104	1,200	1,200	1,000		
600 OTHER OBJECTS									
			935	-2,704	1,600	4,200	21,000		
2524 PAYROLL SERVICE			160,536	-36,279	359,190	618,415	601,235		
2525 FINANCIAL ACC'T SVE									
100 SALARIES									
112 CLASSIFIED SALARIES									
			76,100	80,543	77,896	82,154	96,359		
200 ASSOCIATED PAYROLL COSTS									
216 PERS OPSRP TIER III									
			18,199	19,104	18,477	20,563	24,119		
220 SOCIAL SECURITY									
			5,821	6,161	5,959	6,285	7,371		
231 WORKERS COMP									
			20	20	23	23			
240 HEALTH INSURANCE									
			16,758	17,102	17,148				
200 ASSOCIATED PAYROLL COSTS									
			40,800	42,389	41,607	26,871	31,490		
300 PURCHASED SERVICES									
318 PROFESS IMPROV.COSTS/NON INSTRUCT									
				199					
319 OTHER PROFESSIONAL TECHN SERVICES									
			448	749					
300 PURCHASED SERVICES									
			448	948					
400 SUPPLIES AND MATERIALS									
480 COMPUTER HARDWARE									
				429					
2525 FINANCIAL ACC'T SVE			117,348	124,310	119,503	109,025	127,849		
2528 RISK MANAGEMENT									
100 SALARIES									
114 MANAGERIAL-CLASSIFIED									
			31,607	80,162	77,526	83,601			
900-03 ESSER II									
			82,626	42,852		87,419			
900-04 ESSER III									
				27,631	82,887	25,000			
114 MANAGERIAL-CLASSIFIED									
			114,233	150,645	160,413	196,020			
136 ADDITIONAL SALARY-CLASSIFIED									
			9,950	29,141	9,000	9,000	9,000		
100 SALARIES									
			124,183	179,787	169,413	205,020	9,000		
200 ASSOCIATED PAYROLL COSTS									
211 EMPLOYER CONTRIBUTION									
			12	653					
216 PERS OPSRP TIER III									
			27,686	39,019	38,050	42,805			
220 SOCIAL SECURITY									
			9,476	13,622	12,272	13,082			
231 WORKERS COMP									
			38	52	45	46			
240 HEALTH INSURANCE									
			23,622	30,953	33,907	35,614			
241 INS ADMIN FEE									
				24					
200 ASSOCIATED PAYROLL COSTS									
			60,836	84,325	84,274	91,547			
300 PURCHASED SERVICES									
322 REPAIR & MAINT SERV									
				7,895					
328 GARBAGE REMOVAL									
				509					
342 TRAVEL, OUT OF DISTRICT									
			10,177	4,165	10,000	5,000	10,000		
389 OTHER NONINSTRUCT PRO & TECH									
			5,850	3,327	4,000	4,000	6,000		
300 PURCHASED SERVICES									
			16,028	15,897	14,000	9,000	16,000		
400 SUPPLIES AND MATERIALS									
410 CONSUMABLE SUPPLIES AND MATERIALS									
			268	74	250	1,000	1,000		
900-03 ESSER II									
			118,880	5,000					
410 CONSUMABLE SUPPLIES AND MATERIALS									
			119,149	5,074	250	1,000	1,000		
411 SUPPLIES - WAREHOUSE									
900-03 ESSER II									
			12						
460 NON CONSUMABLES									
			7,232	1,802	4,500	5,000			
900-03 ESSER II									
			6,932						
460 NON CONSUMABLES									
			14,164	1,802	4,500	5,000			
470 COMPUTER SOFTWARE									
			1,078	1,106	1,500	1,500	100,000		
400 SUPPLIES AND MATERIALS									
			134,405	7,984	6,250	7,500	101,000		
600 OTHER OBJECTS									
670 TAXES AND LICENSE									
						300			
2528 RISK MANAGEMENT			335,453	287,994	273,937	313,367	126,000		
2529 OTHER FISCAL SERVICES									
300 PURCHASED SERVICES									
389 OTHER NONINSTRUCT PRO & TECH									
			60,000	48,000	60,000	90,000	100,000		
400 SUPPLIES AND MATERIALS									
410 CONSUMABLE SUPPLIES AND MATERIALS									
			525			500	1,000		
470 COMPUTER SOFTWARE									
			213,769	-65,182			250,000		
480 COMPUTER HARDWARE									
900-03 ESSER II									
				1,222					



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2529 OTHER FISCAL SERVICES									
600 OTHER OBJECTS									
400 SUPPLIES AND MATERIALS									
			214,294	-63,960		500	251,000		
		640 DUES AND FEES	400	539	400	500	500		
		670 TAXES AND LICENSE	382		500	500			
600 OTHER OBJECTS									
			782	539	900	1,000	500		
2529 OTHER FISCAL SERVICES									
			275,076	-15,421	60,900	91,500	351,500		
2542 CARE & UPKEEP-BLDG									
200 ASSOCIATED PAYROLL COSTS									
		231 WORKERS COMP		619	744				
300 PURCHASED SERVICES									
		322 REPAIR & MAINT SERV	1,192	150	1,500	2,000	2,000		
		325 ELECTRICITY	8,541	9,367	13,000	55,000	98,000		
		326 FUEL	1,023	1,333	850	15,000	15,000		
		327 WATER AND SEWAGE	7,772	8,386	5,000	7,000	8,000		
		328 GARBAGE REMOVAL	1,910	1,925	2,000	2,000	3,000		
300 PURCHASED SERVICES									
			20,440	21,161	22,350	81,000	126,000		
400 SUPPLIES AND MATERIALS									
		411 SUPPLIES - WAREHOUSE			100	100	100		
500 CAPITAL OUTLAY									
		520 BUILDINGS ACQUISITION							
		900-09 ESSER II JDEP	20,780						
600 OTHER OBJECTS									
		653 PROPERTY INSURANCE		1,180	907	5,000	5,000		
2542 CARE & UPKEEP-BLDG									
			41,220	22,961	24,101	86,100	131,100		
2546 SECURITY SERVICES									
300 PURCHASED SERVICES									
		324 RENTALS	3,462	3,736	3,500	5,000	5,000		
2552 VEHICLE OPERATION SERVICES									
300 PURCHASED SERVICES									
		315 CERTIFIED SUBS-SOESD	141						
2557 FIELD TRIPS									
300 PURCHASED SERVICES									
		342 TRAVEL, OUT OF DISTRICT				50,000			
2633 PUBLIC INFORMATION SERVICES									
100 SALARIES									
		112 CLASSIFIED SALARIES	76,100	74,400	77,896	272,154	96,359		
200 ASSOCIATED PAYROLL COSTS									
		216 PERS OPSRP TIER III	21,598	19,961	18,477	20,563	24,119		
		220 SOCIAL SECURITY	5,711	5,375	5,959	6,285	7,372		
		231 WORKERS COMP	19	18	23	22	22		
		240 HEALTH INSURANCE	16,758	17,102	17,148		18,264		
200 ASSOCIATED PAYROLL COSTS									
			44,087	42,458	41,607	26,870	49,777		
300 PURCHASED SERVICES									
		342 TRAVEL, OUT OF DISTRICT	300	829	1,500	3,000	1,000		
		353 POSTAGE	12,081		15,000	1,000	300		
		354 ADVERTISING		4,990	1,000	5,000	6,000		
		389 OTHER NONINSTRUCT PRO & TECH	7,200	2,800	12,000	12,000	10,000		
300 PURCHASED SERVICES									
			19,581	8,619	29,500	21,000	17,300		
400 SUPPLIES AND MATERIALS									
		410 CONSUMABLE SUPPLIES AND MATERIALS	92	204	350	350	300		
		460 NON CONSUMABLES				300	300		
		470 COMPUTER SOFTWARE	424		500	500	100		
		480 COMPUTER HARDWARE			1,000	100	100		
400 SUPPLIES AND MATERIALS									
			517	204	1,850	1,250	800		
600 OTHER OBJECTS									
		640 DUES AND FEES	290	290	300	300	1,000		
2633 PUBLIC INFORMATION SERVICES									
			140,576	125,971	151,153	321,574	165,236		
2642 RECRUITMENT & PLACEMENT									
100 SALARIES									
		112 CLASSIFIED SALARIES	129,095	138,493	131,336	138,517	148,682		
		113 ADMINISTRATORS	143,195	50,286	71,084	3,060	153,029		
		130 ADDITIONAL SALARY					8,496		
		131 SEVERANCE		5,022					
		134 OVER TIME	42	22					
		136 ADDITIONAL SALARY-CLASSIFIED							
		900-03 ESSER II	5,165						
100 SALARIES									
			277,498	193,825	202,420	141,577	310,207		
200 ASSOCIATED PAYROLL COSTS									
		211 EMPLOYER CONTRIBUTION	39,502	9,683	39,483		45,017		
		216 PERS OPSRP TIER III	31,907	36,418	31,153	34,671	37,215		
		220 SOCIAL SECURITY	20,377	14,005	21,295	10,877	23,649		
		231 WORKERS COMP	63	533	656	47	69		
		240 HEALTH INSURANCE	51,382	39,634	52,519	1,422	55,867		
200 ASSOCIATED PAYROLL COSTS									
			143,234	100,275	145,106	47,017	161,817		



Expenditure Detail

001 ADMINISTRATION OFFICE			21/22	22/23	22/23	23/24	24/25	24/25	24/25
Func	Obj	Area	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2642 RECRUITMENT & PLACEMENT									
300 PURCHASED SERVICES									
	322	REPAIR & MAINT SERV	91	177	100	200			
	342	TRAVEL, OUT OF DISTRICT	232			3,000	200		
	354	ADVERTISING	3,178	1,804		2,000	1,000		
	389	OTHER NONINSTRUCT PRO & TECH	37,974	59,786		50,000	39,000		
		900-03 ESSER II	2,161						
	389	OTHER NONINSTRUCT PRO & TECH	40,135	59,786		50,000	39,000		
	300	PURCHASED SERVICES	43,638	61,767	100	55,200	40,200		
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	15,523	17,909		25,000	13,000		
	411	SUPPLIES - WAREHOUSE	2,143	2,735			1,125		
	460	NON CONSUMABLES		1,676		2,000	200		
	471	SOFTWARE MAINTENANCE	23,221	24,481		25,000	23,500		
	480	COMPUTER HARDWARE		1,106		2,000	500		
	400	SUPPLIES AND MATERIALS	40,888	47,909		54,000	38,325		
600 OTHER OBJECTS									
	640	DUES AND FEES	1,295	3,029		2,000	3,200		
2642 RECRUITMENT & PLACEMENT			506,555	406,806	347,626	299,794	553,749		
2649 OTHER STAFF SERVICES									
200 ASSOCIATED PAYROLL COSTS									
	249	TUITION REIMBURSEMENT	12,277	11,525	23,000	69,900	40,000		
2660 TECHNOLOGY SERVICES									
200 ASSOCIATED PAYROLL COSTS									
	231	WORKERS COMP		1,013	1,217				
2662 SYSTEMS ANALYSIS SERVICE									
100 SALARIES									
	112	CLASSIFIED SALARIES	11,827						
200 ASSOCIATED PAYROLL COSTS									
	216	PERS OPSRP TIER III	2,797						
	220	SOCIAL SECURITY	894						
	231	WORKERS COMP	3						
	240	HEALTH INSURANCE	1,403						
	241	INS ADMIN FEE	4						
	200	ASSOCIATED PAYROLL COSTS	5,103						
2662 SYSTEMS ANALYSIS SERVICE			16,930						
2663 PROGRAMMING SERVICES									
300 PURCHASED SERVICES									
	342	TRAVEL, OUT OF DISTRICT	788	74					
	389	OTHER NONINSTRUCT PRO & TECH	22,628	17,265	19,000	39,000	39,000		
	300	PURCHASED SERVICES	23,417	17,339	19,000	39,000	39,000		
2663 PROGRAMMING SERVICES			23,417	17,339	19,000	39,000	39,000		
2664 TECHNOLOGY OPERATIONS									
100 SALARIES									
	112	CLASSIFIED SALARIES	403,288	503,984	496,555	616,567	594,533		
		900-03 ESSER II	-32						
	112	CLASSIFIED SALARIES	403,256	503,984	496,555	616,567	594,533		
	113	ADMINISTRATORS	70,097	116,596	71,752	109,780			
	114	MANAGERIAL-CLASSIFIED	92,166				98,122		
	131	SEVERANCE		6,457					
	134	OVER TIME	1,925	1,320					
	100	SALARIES	567,445	628,358	568,307	726,347	692,655		
200 ASSOCIATED PAYROLL COSTS									
	211	EMPLOYER CONTRIBUTION	40,889	32,790	55,295	21,995	23,517		
	216	PERS OPSRP TIER III	87,479	118,494	85,918	134,574	152,250		
	220	SOCIAL SECURITY	42,977	47,896	43,476	54,595	52,988		
		900-01 ESSER I	32						
	220	SOCIAL SECURITY	43,009	47,896	43,476	54,595	52,988		
	231	WORKERS COMP	151	164	184	205	196		
		900-01 ESSER I	0						
	231	WORKERS COMP	151	164	184	205	196		
	240	HEALTH INSURANCE	124,771	137,257	138,642	84,713	155,762		
	241	INS ADMIN FEE	99	48					
	200	ASSOCIATED PAYROLL COSTS	296,401	336,651	323,515	296,082	384,713		
300 PURCHASED SERVICES									
	319	OTHER PROFESSIONAL TECHN SERVICES	339		1,000		1,000		
	342	TRAVEL, OUT OF DISTRICT	754		1,000	1,000	1,000		
	353	POSTAGE	52	66	100	100	500		
	389	OTHER NONINSTRUCT PRO & TECH	3,913		5,000	1,000	1,000		
	300	PURCHASED SERVICES	5,059	66	7,100	2,100	3,500		
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	17,640	19,835	20,000	20,000	10,000		
		900-03 ESSER II	4,162						
	410	CONSUMABLE SUPPLIES AND MATERIALS	21,803	19,835	20,000	20,000	10,000		
	411	SUPPLIES - WAREHOUSE	143	180	3,000	3,000	500		
	460	NON CONSUMABLES	1,228	2,157	1,000	15,000	10,000		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2664 TECHNOLOGY OPERATIONS									
400 SUPPLIES AND MATERIALS									
	470	COMPUTER SOFTWARE	15,541	3,027	15,000	30,000	10,000		
		900-03 ESSER II	29,746	11,193					
	470	COMPUTER SOFTWARE	45,288	14,220	15,000	30,000	10,000		
	471	SOFTWARE MAINTENANCE	256,897	346,456	340,000	290,000	315,000		
	480	COMPUTER HARDWARE	781,048	72,839	100,000	150,000	310,000		
		900-03 ESSER II	75,683	40,942					
	480	COMPUTER HARDWARE	856,732	113,782	100,000	150,000	310,000		
	400	SUPPLIES AND MATERIALS	1,182,092	496,632	479,000	508,000	655,500		
600 OTHER OBJECTS									
	640	DUES AND FEES	595	645	700	700	700		
	2664	TECHNOLOGY OPERATIONS	2,051,594	1,462,354	1,378,622	1,533,229	1,737,068		
2669 OTHER TECHNOLOGY SERVICES									
300 PURCHASED SERVICES									
	351	TELEPHONE	24,615	25,801	35,000	35,000	35,000		
2680 INTERPRETATION SERVICES									
100 SALARIES									
	135	ADDITIONAL SALARY-CERTIFIED		257					
	136	ADDITIONAL SALARY-CLASSIFIED	1,047	1,752	3,000	5,000	5,000		
	100	SALARIES	1,047	2,009	3,000	5,000	5,000		
200 ASSOCIATED PAYROLL COSTS									
	211	EMPLOYER CONTRIBUTION	-57	32					
	216	PERS OPSRP TIER III	329	458					
	220	SOCIAL SECURITY	79	153					
	231	WORKERS COMP	0	0					
	240	HEALTH INSURANCE		335					
	200	ASSOCIATED PAYROLL COSTS	352	981					
	2680	INTERPRETATION SERVICES	1,400	2,990	3,000	5,000	5,000		
3100 FOOD SERVICES									
400 SUPPLIES AND MATERIALS									
	411	SUPPLIES - WAREHOUSE							
		900-03 ESSER II		16					
3390 OTHER COMMUNITY SERVICES									
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND							
		923-26			1,000	1,000			
		923-27			1,000	1,000			
	410	CONSUMABLE SUPPLIES AND MATERIALS			2,000	2,000			
	400	SUPPLIES AND MATERIALS			2,000	2,000			
	3390	OTHER COMMUNITY SERVICES			2,000	2,000			
4150 BLDG PURCH & IMPROVEMENTS									
500 CAPITAL OUTLAY									
	520	BUILDINGS ACQUISITION							
		900-03 ESSER II			1,000	1,000			
ADMINISTRATION OFFICE Total			8,907,222	8,659,313	11,013,074	11,971,716	12,742,648		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2542 CARE & UPKEEP-BLDG									
300 PURCHASED SERVICES									
	325	ELECTRICITY	9,501	10,485	8,500	10,000	15,000		
	326	FUEL	7,491	8,683	6,000	10,000	10,000		
	327	WATER AND SEWAGE	10,834	11,569	10,400	12,000	12,000		
	300	PURCHASED SERVICES	27,826	30,738	24,900	32,000	37,000		
600 OTHER OBJECTS									
	651	LIABILITY INSURANCE		28,039	19,184	35,000	35,000		
	653	PROPERTY INSURANCE		2,360	1,918	5,000	5,000		
	600	OTHER OBJECTS		30,399	21,102	40,000	40,000		
	2542	CARE & UPKEEP-BLDG	27,826	61,137	46,002	72,000	77,000		
2543 CARE & UPKEEP-GROUNDS									
400 SUPPLIES AND MATERIALS									
	412	VEHICLE FUEL	9,451	11,387	10,000	10,000	9,000		
2544 DISTRICTWIDE MAINTENANCE									
100 SALARIES									
	112	CLASSIFIED SALARIES	312,145	299,107	295,518	310,839	347,111		
	114	MANAGERIAL-CLASSIFIED	127,636	66,925	64,403	171,250	183,815		
		900-04 ESSER III		101,360	97,969	50,000			
	114	MANAGERIAL-CLASSIFIED	127,636	168,285	162,372	221,250	183,815		
	122	SUBSTITUTES - CLASSIFIED			5,096	6,000	6,000		
	130	ADDITIONAL SALARY					2,496		
	131	SEVERANCE	2,830						
	134	OVER TIME	992	1,162					
	136	ADDITIONAL SALARY-CLASSIFIED	459						
	100	SALARIES	444,065	468,555	462,986	538,089	539,422		
200 ASSOCIATED PAYROLL COSTS									
	211	EMPLOYER CONTRIBUTION	16,543	18,939	28,993	18,930	20,319		
	216	PERS OPSRP TIER III	87,851	97,602	82,979	103,665	115,267		
	220	SOCIAL SECURITY	33,905	36,100	35,029	36,880	40,807		
	231	WORKERS COMP	146	12,145	14,579	172	170		
	240	HEALTH INSURANCE	89,961	87,901	60,796	45,791	82,966		
	241	INS ADMIN FEE	36						
	200	ASSOCIATED PAYROLL COSTS	228,444	252,689	222,376	205,438	259,529		
300 PURCHASED SERVICES									
	322	REPAIR & MAINT SERV	166,891	237,530	150,000	200,000	169,000		
	324	RENTALS	1,860	3,127	1,500	2,000	2,000		
	341	TRAVEL, LOCAL IN DISTRICT	402		500	500	500		
	342	TRAVEL, OUT OF DISTRICT	1,760	30	1,500	1,500	1,000		
	389	OTHER NONINSTRUCT PRO & TECH	1,740						
	300	PURCHASED SERVICES	172,654	240,688	153,500	204,000	172,500		
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	131,806	141,515	110,000	140,000	119,000		
	411	SUPPLIES - WAREHOUSE	1,824	1,932	1,800	2,000	2,000		
	460	NON CONSUMABLES	34		1,500	1,000	1,000		
	400	SUPPLIES AND MATERIALS	133,665	143,448	113,300	143,000	122,000		
500 CAPITAL OUTLAY									
	542	REPLACEMENT EQUIP				30,000	6,000		
600 OTHER OBJECTS									
	640	DUES AND FEES			150	150	150		
	670	TAXES AND LICENSE		120			120		
	600	OTHER OBJECTS		120	150	150	270		
	2544	DISTRICTWIDE MAINTENANCE	978,829	1,105,501	952,312	1,120,677	1,099,721		
2546 SECURITY SERVICES									
300 PURCHASED SERVICES									
	324	RENTALS	563	516	750	750	750		
2573 WAREHOUSE AND DISTRIBUTION SERVICES									
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	61,651		100				
2669 OTHER TECHNOLOGY SERVICES									
300 PURCHASED SERVICES									
	351	TELEPHONE	5,143	4,927	7,000	7,000	7,000		
MAINTENANCE Total			1,083,465	1,183,470	1,016,164	1,210,427	1,193,471		

Expenditure Detail



Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1132 HIGH SCH CO-CURRICULAR									
100 SALARIES									
112	CLASSIFIED SALARIES								
	230-00 ATHLETICS			103,803					
122	SUBSTITUTES - CLASSIFIED								
	230-00 ATHLETICS			105,489					
134	OVER TIME								
	230-00 ATHLETICS			507					
136	ADDITIONAL SALARY-CLASSIFIED								
	230-00 ATHLETICS			8,564					
100	SALARIES			218,364					
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION			15,001					
216	PERS OPSRP TIER III			39,616					
220	SOCIAL SECURITY			16,412					
231	WORKERS COMP			115					
240	HEALTH INSURANCE			68,228					
200	ASSOCIATED PAYROLL COSTS			139,374					
300 PURCHASED SERVICES									
342	TRAVEL, OUT OF DISTRICT			2,484					
	133-00 BAND		150						
	230-00 ATHLETICS		905	13,251					
	231-00 BOYS BASKETBALL		90						
	239-00 WRESTLING		50						
342	TRAVEL, OUT OF DISTRICT		1,195	15,735					
300	PURCHASED SERVICES		1,195	15,735					
1132	HIGH SCH CO-CURRICULAR		1,195	373,474					
2542 CARE & UPKEEP-BLDG									
300 PURCHASED SERVICES									
325	ELECTRICITY		3,715	3,196	7,500	10,000	10,000		
326	FUEL		7,710	10,218	7,600	10,000	10,000		
327	WATER AND SEWAGE		9,583	8,536	8,500	10,000	10,000		
328	GARBAGE REMOVAL		1,578	1,329	1,400	1,500	3,500		
300	PURCHASED SERVICES		22,588	23,280	25,000	31,500	33,500		
600 OTHER OBJECTS									
653	PROPERTY INSURANCE			3,540	2,558	5,000	5,000		
2542	CARE & UPKEEP-BLDG		22,588	26,820	27,558	36,500	38,500		
2543 CARE & UPKEEP-GROUNDS									
300 PURCHASED SERVICES									
327	WATER AND SEWAGE		1,311	1,350	1,500	1,500	2,000		
2544 DISTRICTWIDE MAINTENANCE									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		3,469	11,851	15,000	15,000	15,000		
	900-03 ESSER II			1,697					
410	CONSUMABLE SUPPLIES AND MATERIALS		3,469	13,549	15,000	15,000	15,000		
400	SUPPLIES AND MATERIALS		3,469	13,549	15,000	15,000	15,000		
2544	DISTRICTWIDE MAINTENANCE		3,469	13,549	15,000	15,000	15,000		
2546 SECURITY SERVICES									
300 PURCHASED SERVICES									
324	RENTALS		3,281	3,248	500	4,500	4,500		
2552 VEHICLE OPERATION SERVICES									
100 SALARIES									
112	CLASSIFIED SALARIES		1,135,491	1,330,934	1,212,705	1,421,423	1,647,428		
122	SUBSTITUTES - CLASSIFIED		25,350	45,569	29,120	34,500	34,500		
131	SEVERANCE		1,800	2,351					
134	OVER TIME		56,004	50,455					
136	ADDITIONAL SALARY-CLASSIFIED		93,627	84,540					
100	SALARIES		1,312,274	1,513,851	1,241,825	1,455,923	1,681,928		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		16,965	25,205	45,481	55,496	47,490		
216	PERS OPSRP TIER III		282,557	322,730	247,445	305,942	369,700		
220	SOCIAL SECURITY		99,109	114,334	92,772	108,739	126,028		
231	WORKERS COMP		627	12,599	14,900	617	663		
240	HEALTH INSURANCE		525,248	565,675	611,025	648,136	822,206		
241	INS ADMIN FEE		103	119					
200	ASSOCIATED PAYROLL COSTS		924,611	1,040,664	1,011,623	1,118,930	1,366,087		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		271	477					
321	CLEANING SERVICES		9,338		5,000	1,000	500		
322	REPAIR & MAINT SERV		8,633		100	100	1,000		
324	RENTALS		3,738	3,217	3,200	3,200	3,000		
341	TRAVEL, LOCAL IN DISTRICT		170	261					
342	TRAVEL, OUT OF DISTRICT		2,068	2,057	10,000	10,000	10,000		
351	TELEPHONE		760	293	650	1,000	1,000		
353	POSTAGE		2		50	50	50		
354	ADVERTISING				100	2,000	500		



Expenditure Detail

	21/22	22/23	22/23	23/24	24/25	24/25	24/25
	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2552 VEHICLE OPERATION SERVICES							
400 SUPPLIES AND MATERIALS							
300 PURCHASED SERVICES	24,985	6,307	19,100	17,350	16,050		
410 CONSUMABLE SUPPLIES AND MATERIALS	20,497	26,590	50,000	63,250	65,000		
411 SUPPLIES - WAREHOUSE	4,419	3,871	3,500	3,500	5,000		
412 VEHICLE FUEL	285,931	465,201	200,000	440,000	394,550		
460 NON CONSUMABLES	450	4,912	999	5,000	1,000		
470 COMPUTER SOFTWARE	135,805	54,968	50,000	85,000	85,000		
480 COMPUTER HARDWARE		992	1,500	100,000	100,000		
400 SUPPLIES AND MATERIALS	447,103	556,537	305,999	696,750	650,550		
600 OTHER OBJECTS							
640 DUES AND FEES	234		100	100	100		
651 LIABILITY INSURANCE	3,579	60,533	35,863	75,000	75,000		
653 PROPERTY INSURANCE	5,826	4,720	3,730	5,000	5,000		
670 TAXES AND LICENSE	3,786	5,096	3,000	5,000	5,000		
600 OTHER OBJECTS	13,425	70,349	42,693	85,100	85,100		
2552 VEHICLE OPERATION SERVICES	2,722,401	3,187,710	2,621,240	3,374,053	3,799,715		
2554 VEHICLE SVE & MAINT							
100 SALARIES							
112 CLASSIFIED SALARIES	137,095	146,999	146,874	152,387	166,996		
114 MANAGERIAL-CLASSIFIED	86,576	91,632	88,619	93,465	100,323		
130 ADDITIONAL SALARY					2,496		
134 OVER TIME	12,405	5,869					
136 ADDITIONAL SALARY-CLASSIFIED	193						
100 SALARIES	236,270	244,500	235,493	245,852	269,815		
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	56,755	58,254	55,859	61,537	67,535		
220 SOCIAL SECURITY	17,648	18,260	18,015	18,808	20,641		
231 WORKERS COMP	70	7,557	9,072	79	78		
240 HEALTH INSURANCE	58,627	61,896	60,450	63,451	64,356		
241 INS ADMIN FEE	48	47					
200 ASSOCIATED PAYROLL COSTS	133,149	146,016	143,396	143,875	152,610		
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV			500	500			
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	55,515	99,343	65,000	80,000	75,000		
411 SUPPLIES - WAREHOUSE	275		300	300	300		
400 SUPPLIES AND MATERIALS	55,790	99,343	65,300	80,300	75,300		
500 CAPITAL OUTLAY							
541 NEW EQUIPMENT							
900-04 ESSER III	6,645	39,631					
600 OTHER OBJECTS							
651 LIABILITY INSURANCE		2,549	1,705	5,000	5,000		
2554 VEHICLE SVE & MAINT	431,854	532,042	446,394	475,527	502,725		
2556 CO-CURRICULAR TRANSPORTATION							
100 SALARIES							
112 CLASSIFIED SALARIES	96,794		154,357	160,868	181,574		
122 SUBSTITUTES - CLASSIFIED	96,460						
134 OVER TIME	1,239						
136 ADDITIONAL SALARY-CLASSIFIED	15,555						
100 SALARIES	210,048		154,357	160,868	181,574		
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	15,860		21,256	12,433	26,530		
216 PERS OPSRP TIER III	29,431		17,821	29,099	21,621		
220 SOCIAL SECURITY	15,870		11,808	12,306	13,890		
231 WORKERS COMP	122	4,244	5,161	64	64		
240 HEALTH INSURANCE	51,441		69,456	90,891	73,747		
200 ASSOCIATED PAYROLL COSTS	112,726	4,244	125,502	144,793	135,852		
300 PURCHASED SERVICES							
342 TRAVEL, OUT OF DISTRICT	5,051		10,000	15,000	16,000		
2556 CO-CURRICULAR TRANSPORTATION	327,826	4,244	289,859	320,661	333,426		
2557 FIELD TRIPS							
100 SALARIES							
122 SUBSTITUTES - CLASSIFIED	39,925	59,891					
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	4,299	5,875					
216 PERS OPSRP TIER III	3,998	9,235					
220 SOCIAL SECURITY	2,999	4,480					
231 WORKERS COMP	25	35					
240 HEALTH INSURANCE		4,865					
241 INS ADMIN FEE		0					
200 ASSOCIATED PAYROLL COSTS	11,323	24,492					
300 PURCHASED SERVICES							
342 TRAVEL, OUT OF DISTRICT		3,578	1,500	1,500	5,000		
2557 FIELD TRIPS	51,249	87,963	1,500	1,500	5,000		

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100 DISTRICT GENERAL

003 TRANSPORTATION

Func Obj Area



Expenditure Detail

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	21/22	22/23	22/23	23/24	24/25	24/25	24/25
	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2558 SPECIAL ED TRANSPORTATION							
100 SALARIES							
112 CLASSIFIED SALARIES	174,819	160,857	177,615	160,808	148,738		
131 SEVERANCE	7,294						
134 OVER TIME	390	631					
136 ADDITIONAL SALARY-CLASSIFIED	12,178	7,803					
100 SALARIES	194,683	169,292	177,615	160,808	148,738		
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	14,022	6,252	11,670	6,216			
216 PERS OPSRP TIER III	33,482	35,625	31,813	34,667	37,229		
220 SOCIAL SECURITY	14,633	12,719	13,588	12,302	11,378		
231 WORKERS COMP	78	62	69	61	53		
240 HEALTH INSURANCE	70,577	56,604	86,777	72,886	55,483		
200 ASSOCIATED PAYROLL COSTS	132,793	111,264	143,917	126,132	104,143		
2558 SPECIAL ED TRANSPORTATION	327,477	280,556	321,532	286,940	252,881		
2559 OTHER STUDENT TRANS SVE							
300 PURCHASED SERVICES							
319 OTHER PROFESSIONAL TECHN SERVICES			500	500	500		
389 OTHER NONINSTRUCT PRO & TECH	7,978	8,678	9,000	6,500	10,000		
300 PURCHASED SERVICES	7,978	8,678	9,500	7,000	10,500		
2559 OTHER STUDENT TRANS SVE	7,978	8,678	9,500	7,000	10,500		
2669 OTHER TECHNOLOGY SERVICES							
300 PURCHASED SERVICES							
351 TELEPHONE	4,412	4,309	4,000	4,000	4,000		
3100 FOOD SERVICES							
400 SUPPLIES AND MATERIALS							
411 SUPPLIES - WAREHOUSE							
900-03 ESSER II		16					
TRANSPORTATION Total	3,905,044	4,523,964	3,738,583	4,527,181	4,968,247		

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100 DISTRICT GENERAL

005 WAREHOUSE

Func Obj Area



Expenditure Detail

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21/22	22/23	22/23	23/24	24/25	24/25	24/25
Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted

2573 WAREHOUSE AND DISTRIBUTION SERVICES**100 SALARIES**

112 CLASSIFIED SALARIES	78,991	85,704	85,055	87,633	96,190	
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200 ASSOCIATED PAYROLL COSTS

216 PERS OPSRP TIER III	18,900	20,329	20,175	21,935	24,076	
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220 SOCIAL SECURITY	5,909	6,431	6,507	6,704	7,359	
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231 WORKERS COMP	28	1,865	2,240	34	34	
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240 HEALTH INSURANCE	23,693	25,812	25,981	27,267	27,655	
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200 ASSOCIATED PAYROLL COSTS	48,532	54,439	54,903	55,940	59,124	
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400 SUPPLIES AND MATERIALS

410 CONSUMABLE SUPPLIES AND MATERIALS	85,084	-17,644	86,050	10,000		
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411 SUPPLIES - WAREHOUSE	726	737	300	2,000		
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460 NON CONSUMABLES			500			
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400 SUPPLIES AND MATERIALS	85,811	-16,906	86,850	12,000		
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2573 WAREHOUSE AND DISTRIBUTION SERVICES	213,335	123,237	226,808	155,573	155,314	
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WAREHOUSE Total	213,335	123,237	226,808	155,573	155,314	
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100 DISTRICT GENERAL

006 PRINTSHOP



Expenditure Detail

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Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2574 PRINTING, PUBLISHING AND DUPLICATING									
100 SALARIES									
	112	CLASSIFIED SALARIES	78,076	82,005	77,091	82,151	84,511		
	114	MANAGERIAL-CLASSIFIED	84,951	86,832	72,512	90,391	93,834		
	122	SUBSTITUTES - CLASSIFIED			2,181	3,000	3,000		
	100	SALARIES	163,028	168,838	151,784	175,542	181,345		
200 ASSOCIATED PAYROLL COSTS									
	211	EMPLOYER CONTRIBUTION	23,203	23,297	19,455	25,192	26,152		
	216	PERS OPSRP TIER III	19,899	20,679	18,286	20,562	21,153		
	220	SOCIAL SECURITY	12,539	12,943	11,445	13,199	13,643		
	231	WORKERS COMP	59	4,722	5,670	69	69		
	240	HEALTH INSURANCE	33,748	38,446	34,642	36,356	36,874		
	241	INS ADMIN FEE	40	48					
	200	ASSOCIATED PAYROLL COSTS	89,490	100,136	89,498	95,378	97,891		
300 PURCHASED SERVICES									
	322	REPAIR & MAINT SERV	28	55	1,090	1,090	200		
		900-03 ESSER II	3,555						
	322	REPAIR & MAINT SERV	3,583	55	1,090	1,090	200		
	324	RENTALS	192,767	185,318	204,558	223,000	223,000		
	341	TRAVEL, LOCAL IN DISTRICT				2,500	300		
	342	TRAVEL, OUT OF DISTRICT		655					
	300	PURCHASED SERVICES	196,351	186,028	205,648	226,590	223,500		
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	67,208	82,051	84,362	110,246	120,000		
	411	SUPPLIES - WAREHOUSE	19,576	23,408	20,000	20,000	3,000		
	470	COMPUTER SOFTWARE	2,501	2,501	2,800	3,150	3,000		
	480	COMPUTER HARDWARE							
		900-03 ESSER II		3,710					
	400	SUPPLIES AND MATERIALS	89,285	111,671	107,162	133,396	126,000		
500 CAPITAL OUTLAY									
	542	REPLACEMENT EQUIP	32,329						
	2574	PRINTING, PUBLISHING AND DUPLICATING	570,485	566,674	554,092	630,906	628,736		
PRINTSHOP Total			570,485	566,674	554,092	630,906	628,736		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1111	ELEMENTARY, K-5								
100	SALARIES								
	126 CSR (OVERFLOW)				50,000	50,000	50,000		
	131 SEVERANCE				32,500	247,000	250,000		
	135 ADDITIONAL SALARY-CERTIFIED				107,211	110,000			
	136 ADDITIONAL SALARY-CLASSIFIED				50,000	50,000	50,000		
	100 SALARIES				239,711	457,000	350,000		
1111	ELEMENTARY, K-5				239,711	457,000	350,000		
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.								
100	SALARIES								
	112 CLASSIFIED SALARIES								
	320-00 SPECIAL EDUCATION				300,000	-24,838			
2524	PAYROLL SERVICE								
200	ASSOCIATED PAYROLL COSTS								
	232 UNEMPLOYMENT COMP		26,116		25,000	25,000	710,000		
2542	CARE & UPKEEP-BLDG								
100	SALARIES								
	131 SEVERANCE				32,500	32,500			
	134 OVER TIME				85,000	85,000			
	100 SALARIES				117,500	117,500			
2542	CARE & UPKEEP-BLDG				117,500	117,500			
2700	SUPPLEMENTAL RETIREMENT PROGRAMS								
100	SALARIES								
	116 SUPPLEMENTAL RETIREMENT STIPENDS		611,815	696,202	560,075	855,715	646,355		
200	ASSOCIATED PAYROLL COSTS								
	211 EMPLOYER CONTRIBUTION		-535	1,826		9,868	57,871		
	216 PERS OPSRP TIER III		20,413	24,672					
	220 SOCIAL SECURITY		46,810	52,966	42,824	54,718	49,295		
	231 WORKERS COMP		10	14	2	16	28		
	240 HEALTH INSURANCE		6,258	13,056		13,504	17,546		
	200 ASSOCIATED PAYROLL COSTS		72,957	92,537	42,826	78,106	124,740		
2700	SUPPLEMENTAL RETIREMENT PROGRAMS		684,773	788,739	602,901	933,821	771,095		
5200	TRANSFER OF FUNDS								
700	TRANSFERS								
	710 FUND TRANSFERS		1,337,327	1,115,000	5,250,000	600,000	1,797,742		
	900-04 ESSER III			4,000,000					
	710 FUND TRANSFERS		1,337,327	5,115,000	5,250,000	600,000	1,797,742		
	700 TRANSFERS		1,337,327	5,115,000	5,250,000	600,000	1,797,742		
5200	TRANSFER OF FUNDS		1,337,327	5,115,000	5,250,000	600,000	1,797,742		
6110	OPERATING CONTINGENCY								
800	OTHER USES OF FUNDS								
	810 CONTINGENCY				4,815,378	750,000	930,000		
7000	UNAPPROPRIATED ENDING FUND BALANCE								
800	OTHER USES OF FUNDS								
	820 RESERVED FOR NEXT YEAR				6,109,378	4,587,234	4,216,215		
RETIREMENT AND RESERVES Total			2,048,217	5,903,739	17,459,868	7,445,717	8,775,052		

Expenditure Detail



Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1111	ELEMENTARY, K-5								
100	SALARIES								
111	LICENSED SALARIES		1,636,500	664,630	1,574,128	1,724,928	1,694,350		
	133-00	BAND		21,500		29,208	21,759		
	134-00	STRINGS		43					
	900-04	ESSER III		1,008,330	85,534				
111	LICENSED SALARIES		1,636,500	1,694,504	1,659,662	1,754,136	1,716,109		
112	CLASSIFIED SALARIES		86,916	10,038	95,699	102,394	154,408		
	900-04	ESSER III		89,454					
112	CLASSIFIED SALARIES		86,916	99,493	95,699	102,394	154,408		
121	SUBSTITUTES - LICENSED		306						
122	SUBSTITUTES - CLASSIFIED		658	457	10,192	11,015	11,015		
	120-20	SCIENCE-SMILE GRANT		41					
122	SUBSTITUTES - CLASSIFIED		658	499	10,192	11,015	11,015		
131	SEVERANCE		7,585	14,832					
136	ADDITIONAL SALARY-CLASSIFIED		2,995	1,199					
100	SALARIES		1,734,962	1,810,529	1,765,553	1,867,545	1,881,532		
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		144,554	150,264	160,076	164,749	199,990		
216	PERS OPSRP TIER III		274,002	291,604	274,850	316,725	288,578		
220	SOCIAL SECURITY		132,254	53,705	127,742	139,789	141,430		
	120-20	SCIENCE-SMILE GRANT		3					
	132-00	VOCAL MUSIC		83,337	6,543	2,235	1,665		
220	SOCIAL SECURITY		132,254	137,047	134,285	142,024	143,095		
231	WORKERS COMP		426	3,262	6,011	398	408		
	120-20	SCIENCE-SMILE GRANT		286	17	7	5		
231	WORKERS COMP		426	3,548	6,028	405	413		
240	HEALTH INSURANCE		301,219	298,469	291,689	328,462	308,493		
241	INS ADMIN FEE		32	16					
200	ASSOCIATED PAYROLL COSTS		852,489	880,950	866,928	952,365	940,569		
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		24,550	45,904	45,000	45,000	45,000		
	132-00	VOCAL MUSIC			2,300	2,300	2,300		
	134-00	STRINGS			2,300	2,300	2,300		
315	CERTIFIED SUBS-SOESD		24,550	45,904	49,600	49,600	49,600		
341	TRAVEL, LOCAL IN DISTRICT								
	133-00	BAND	127						
	134-00	STRINGS	211			0			
341	TRAVEL, LOCAL IN DISTRICT		338			0			
353	POSTAGE			17					
389	OTHER NONINSTRUCT PRO & TECH		72						
300	PURCHASED SERVICES		24,961	45,922	49,600	49,600	49,600		
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		3,532	3,066	3,500	3,800	3,000		
	900-03	ESSER II	589						
410	CONSUMABLE SUPPLIES AND MATERIALS		4,121	3,066	3,500	3,800	3,000		
411	SUPPLIES - WAREHOUSE		22,866	20,607	7,500	4,000	5,000		
460	NON CONSUMABLES		1,976	1,437	4,000	3,000	2,668		
470	COMPUTER SOFTWARE		2,171	1,638	2,000	2,000	400		
480	COMPUTER HARDWARE		10,453	9,848	16,000	13,802	10,000		
	900-03	ESSER II	282						
480	COMPUTER HARDWARE		10,736	9,848	16,000	13,802	10,000		
400	SUPPLIES AND MATERIALS		41,872	36,597	33,000	26,602	21,068		
1111	ELEMENTARY, K-5		2,654,285	2,773,999	2,715,081	2,896,113	2,892,769		
1113	ELEMENTARY EXTRA CURRICULAR								
100	SALARIES								
132	EXTRA DUTY								
	132-00	VOCAL MUSIC		500					
200	ASSOCIATED PAYROLL COSTS								
216	PERS OPSRP TIER III								
	132-00	VOCAL MUSIC		118					
220	SOCIAL SECURITY								
	132-00	VOCAL MUSIC		37					
231	WORKERS COMP			1,519					
200	ASSOCIATED PAYROLL COSTS			1,675					
1113	ELEMENTARY EXTRA CURRICULAR			2,175					
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.								
100	SALARIES								
111	LICENSED SALARIES								
	320-00	SPECIAL EDUCATION	90,931	185,252	91,424	186,352	193,824		
112	CLASSIFIED SALARIES								
	320-00	SPECIAL EDUCATION	236,736	231,730	252,404	256,250	234,943		
122	SUBSTITUTES - CLASSIFIED								
	320-00	SPECIAL EDUCATION	446	2,489					
126	CSR (OVERFLOW)								
	320-00	SPECIAL EDUCATION			18,929	18,929	18,929		



Expenditure Detail

	21/22	22/23	22/23	23/24	24/25	24/25	24/25
	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.							
100 SALARIES							
136 ADDITIONAL SALARY-CLASSIFIED							
136 ADDITIONAL SALARY-CLASSIFIED							
320-00 SPECIAL EDUCATION	4,577	1,884					
100 SALARIES	332,693	421,356	362,757	461,531	447,696		
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION							
320-00 SPECIAL EDUCATION	30,714	24,788	38,045	51,935	31,740		
216 PERS OPSRP TIER III							
320-00 SPECIAL EDUCATION	50,194	71,766	47,920	64,139	78,814		
220 SOCIAL SECURITY							
320-00 SPECIAL EDUCATION	25,671	32,319	26,303	33,859	32,800		
231 WORKERS COMP	163	812	925	177	153		
240 HEALTH INSURANCE							
320-00 SPECIAL EDUCATION	86,947	116,864	138,566	181,609	184,022		
200 ASSOCIATED PAYROLL COSTS	193,691	246,549	251,759	331,719	327,529		
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD							
320-00 SPECIAL EDUCATION	10,521	1,441	11,100	11,100	12,000		
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND							
320-00 SPECIAL EDUCATION	646	1,704	1,800	1,800	1,440		
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.	537,552	671,053	627,416	806,150	788,665		
1272 TITLE I							
100 SALARIES							
132 EXTRA DUTY	2,456	2,514	2,456	2,564	2,514		
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	670		660		701		
216 PERS OPSRP TIER III		604					
220 SOCIAL SECURITY	182	183	188	196	192		
231 WORKERS COMP	0	0					
200 ASSOCIATED PAYROLL COSTS	853	787	848	196	893		
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD		117					
1272 TITLE I	3,309	3,419	3,304	2,760	3,407		
2119 OTHER ATTENDANCE AND SOCIAL WORK							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND							
900-08 ESSER LEARNING LOSS	386	1,477					
2143 PSYCH COUNSELING							
100 SALARIES							
111 LICENSED SALARIES	60,830	64,079	63,961	67,371	72,363		
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION			17,160				
216 PERS OPSRP TIER III	8,442	17,438		16,863	18,113		
220 SOCIAL SECURITY	4,736	4,972	4,893	5,154	5,536		
231 WORKERS COMP	16	14	16	16	16		
240 HEALTH INSURANCE	16,814	17,130	17,148	18,005	18,264		
200 ASSOCIATED PAYROLL COSTS	30,009	39,556	39,217	40,038	41,929		
2143 PSYCH COUNSELING	90,840	103,636	103,178	107,409	114,292		
2152 SPEECH PATHOLOGY SERVICES							
100 SALARIES							
111 LICENSED SALARIES	35,886	45,464	61,940	249,380	75,126		
320-00 SPECIAL EDUCATION	22,652		20,489	260,000			
111 LICENSED SALARIES	58,539	45,464	82,429	509,380	75,126		
100 SALARIES	58,539	45,464	82,429	509,380	75,126		
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION			16,619				
216 PERS OPSRP TIER III	5,415	12,198	4,860	62,420	18,804		
220 SOCIAL SECURITY	4,296	3,478	6,305	19,078	5,747		
231 WORKERS COMP	14	15	21	50	17		
240 HEALTH INSURANCE	4,896	5	5,659	36,011			
200 ASSOCIATED PAYROLL COSTS	14,623	15,697	33,464	117,559	24,568		
2152 SPEECH PATHOLOGY SERVICES	73,162	61,161	115,893	626,939	99,694		
2222 LIBRARY MEDIA CENTER							
100 SALARIES							
112 CLASSIFIED SALARIES	35,824	36,578	35,892	36,800	39,936		
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	9,847	9,875	9,630	10,256	11,130		
220 SOCIAL SECURITY	2,664	2,724	2,746	2,815	3,055		
231 WORKERS COMP	17	213	255	17	17		
240 HEALTH INSURANCE	16,802	17,269	17,321	18,178	18,437		
200 ASSOCIATED PAYROLL COSTS	29,331	30,083	29,952	31,266	32,639		
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD		497					



Expenditure Detail

21/22	22/23	22/23	23/24	24/25	24/25	24/25
Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted

2222 LIBRARY MEDIA CENTER**400 SUPPLIES AND MATERIALS**

430 LIBRARY BOOKS	6,824	2,776	2,800	2,800	2,400	
900-03 ESSER II	936					
430 LIBRARY BOOKS	7,761	2,776	2,800	2,800	2,400	
440 PERIODICALS	56	61	62	62	62	
471 SOFTWARE MAINTENANCE	704	704	705	705		
400 SUPPLIES AND MATERIALS	8,522	3,542	3,567	3,567	2,462	

2222 LIBRARY MEDIA CENTER

	73,678	70,701	69,411	71,633	75,037	
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2240 INSTRUCTIONAL STAFF DEVELOPMENT**200 ASSOCIATED PAYROLL COSTS**

231 WORKERS COMP

	25	30			
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300 PURCHASED SERVICES

315 CERTIFIED SUBS-SOESD

	234		6,900	6,900	8,000
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2240 INSTRUCTIONAL STAFF DEVELOPMENT

	234	25	6,930	6,900	8,000
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2241 SITE COUNCIL**300 PURCHASED SERVICES**

315 CERTIFIED SUBS-SOESD

			1,650	2,000	3,500
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342 TRAVEL, OUT OF DISTRICT

	647	753	1,500	1,950	100
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300 PURCHASED SERVICES

	647	753	3,150	3,950	3,600
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2241 SITE COUNCIL

	647	753	3,150	3,950	3,600
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2410 OFFICE OF THE PRINCIPAL**100 SALARIES**

112 CLASSIFIED SALARIES

	50,102	88,241	84,258	86,109	86,897
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900-03 ESSER II

	33,687				
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112 CLASSIFIED SALARIES

	83,789	88,241	84,258	86,109	86,897
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113 ADMINISTRATORS

	95,178	126,333	126,332	128,860	132,651
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900-03 ESSER II

	28,291				
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113 ADMINISTRATORS

	123,469	126,333	126,332	128,860	132,651
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122 SUBSTITUTES - CLASSIFIED

	362		2,184	3,000	3,000
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130 ADDITIONAL SALARY

					4,488
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131 SEVERANCE

	5,623				
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100 SALARIES

	207,621	220,198	212,774	217,969	227,036
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200 ASSOCIATED PAYROLL COSTS

211 EMPLOYER CONTRIBUTION

	56,619	47,420	56,501	45,527	51,620
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216 PERS OPSRP TIER III

	14	8,875			9,717
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220 SOCIAL SECURITY

	15,460	16,596	16,110	16,445	17,139
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231 WORKERS COMP

	59	598	718	62	59
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240 HEALTH INSURANCE

	51,210	54,004	52,864	55,437	56,212
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200 ASSOCIATED PAYROLL COSTS

	123,364	127,495	126,193	117,471	134,747
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300 PURCHASED SERVICES

315 CERTIFIED SUBS-SOESD

	13,666	1,977	14,000	14,000	15,000
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324 RENTALS

	4,442	5,026	4,500	5,000	5,000
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353 POSTAGE

	334	368	1,233	1,200	1,000
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300 PURCHASED SERVICES

	18,442	7,371	19,733	20,200	21,000
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400 SUPPLIES AND MATERIALS

410 CONSUMABLE SUPPLIES AND MATERIALS

	251	1,323	2,000	2,000	1,000
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460 NON CONSUMABLES

	5,607	66	2,500	2,500	1,200
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400 SUPPLIES AND MATERIALS

	5,859	1,390	4,500	4,500	2,200
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600 OTHER OBJECTS

640 DUES AND FEES

	1,080	1,130	600	1,130	3,750
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651 LIABILITY INSURANCE

		10,196	6,927	15,000	15,000
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600 OTHER OBJECTS

	1,080	11,326	7,527	16,130	18,750
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2410 OFFICE OF THE PRINCIPAL

	356,368	367,782	370,727	376,270	403,733
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2542 CARE & UPKEEP-BLDG**100 SALARIES**

112 CLASSIFIED SALARIES

	47,447	75,008	47,523	101,498	102,482
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900-03 ESSER II

	51,576	27,179	51,970		
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112 CLASSIFIED SALARIES

	99,023	102,187	99,493	101,498	102,482
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122 SUBSTITUTES - CLASSIFIED

		2,694		3,000	3,000
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134 OVER TIME

	402	448			
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100 SALARIES

	99,426	102,635	102,187	104,498	105,482
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200 ASSOCIATED PAYROLL COSTS

216 PERS OPSRP TIER III

	23,977	24,516	23,599	25,405	25,651
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220 SOCIAL SECURITY

	7,472	7,841	7,612	7,765	7,840
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231 WORKERS COMP

	39	2,648	3,178	46	46
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240 HEALTH INSURANCE

	33,306	21,605	34,642	18,351	18,437
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200 ASSOCIATED PAYROLL COSTS

	64,795	56,611	69,031	51,567	51,974
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300 PURCHASED SERVICES

322 REPAIR & MAINT SERV

	872	2,429	3,500	13,500	2,500
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900-03 ESSER II

			10,000		
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322 REPAIR & MAINT SERV

	872	2,429	13,500	13,500	2,500
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324 RENTALS

	1,440	1,320			
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900-03 ESSER II

	1,320	1,680			
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324 RENTALS

	2,760	3,000			
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Expenditure Detail

	21/22	22/23	22/23	23/24	24/25	24/25	24/25
	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2542 CARE & UPKEEP-BLDG							
300 PURCHASED SERVICES							
325 ELECTRICITY	20,441	27,094	25,000	25,000	30,000		
326 FUEL	16,776	21,077	15,000	25,000	25,000		
327 WATER AND SEWAGE	21,960	25,199	18,000	25,000	25,000		
328 GARBAGE REMOVAL	8,561	8,137	6,500	8,000	10,000		
300 PURCHASED SERVICES	71,371	86,939	78,000	96,500	92,500		
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	467	750	1,500	1,500	1,200		
411 SUPPLIES - WAREHOUSE	9,334	9,494	6,500	7,500	7,000		
460 NON CONSUMABLES	2,449	1,267	500	1,000	1,500		
900-03 ESSER II	2,361						
460 NON CONSUMABLES	4,810	1,267	500	1,000	1,500		
400 SUPPLIES AND MATERIALS	14,613	11,512	8,500	10,000	9,700		
600 OTHER OBJECTS							
653 PROPERTY INSURANCE		14,161	12,789	15,000	20,000		
670 TAXES AND LICENSE	239	300	250	250	250		
600 OTHER OBJECTS	239	14,461	13,039	15,250	20,250		
2542 CARE & UPKEEP-BLDG	250,446	272,161	270,757	277,815	279,906		
2543 CARE & UPKEEP-GROUNDS							
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	4,935		2,500	2,500	500		
327 WATER AND SEWAGE	2,630	2,709	3,000	3,000	4,000		
300 PURCHASED SERVICES	7,565	2,709	5,500	5,500	4,500		
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	1,347	1,055	1,350	1,250	1,100		
412 VEHICLE FUEL	256	252	250	500	250		
460 NON CONSUMABLES			500	500	300		
400 SUPPLIES AND MATERIALS	1,604	1,308	2,100	2,250	1,650		
2543 CARE & UPKEEP-GROUNDS	9,170	4,017	7,600	7,750	6,150		
2544 DISTRICTWIDE MAINTENANCE							
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV		847					
2546 SECURITY SERVICES							
300 PURCHASED SERVICES							
324 RENTALS	1,148	1,112	1,400	1,500	1,500		
2669 OTHER TECHNOLOGY SERVICES							
300 PURCHASED SERVICES							
351 TELEPHONE	11,421	11,052	10,800	12,000	12,000		
ALLEN DALE ELEM Total	4,062,650	4,345,374	4,305,647	5,197,189	4,688,753		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1111 ELEMENTARY, K-5									
100 SALARIES									
111	LICENSED SALARIES		1,405,755	271,865	1,066,525	1,262,152	1,226,051		
	132-00 VOCAL MUSIC		66,987	70,443	70,443	74,208	79,717		
	134-00 STRINGS		22,943	23,571	23,485	23,954	24,914		
	900-04 ESSER III			947,645	216,368				
111	LICENSED SALARIES		1,495,686	1,313,525	1,376,821	1,360,314	1,330,682		
112	CLASSIFIED SALARIES		122,562	26,804	120,822	200,912	201,622		
	134-00 STRINGS						15,308		
	900-04 ESSER III			164,326					
112	CLASSIFIED SALARIES		122,562	191,131	120,822	200,912	216,930		
122	SUBSTITUTES - CLASSIFIED		389	4,404	10,192	11,015	11,015		
126	CSR (OVERFLOW)			23,021					
131	SEVERANCE		686	14,916					
	900-04 ESSER III			15,326					
131	SEVERANCE		686	30,243					
134	OVER TIME			50					
136	ADDITIONAL SALARY-CLASSIFIED		11,836	5,602					
	900-04 ESSER III			80					
136	ADDITIONAL SALARY-CLASSIFIED		11,836	5,682					
100 SALARIES			1,631,160	1,568,058	1,507,835	1,572,241	1,558,627		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		101,548	104,262	111,865	150,315	100,680		
216	PERS OPSRP TIER III		288,487	241,586	210,593	259,654	276,994		
	132-00 VOCAL MUSIC		16,027	28,773	45,749	47,574	19,953		
216	PERS OPSRP TIER III		304,514	270,360	256,342	307,228	296,947		
220	SOCIAL SECURITY		117,632	24,185	90,832	111,924	109,217		
	132-00 VOCAL MUSIC		6,854	95,065	23,738	7,510	9,175		
220	SOCIAL SECURITY		124,486	119,250	114,570	119,434	118,392		
231	WORKERS COMP		409	3,178	5,628	374	348		
	132-00 VOCAL MUSIC		21	393	71	21	29		
231	WORKERS COMP		430	3,572	5,699	395	377		
240	HEALTH INSURANCE		282,111	54,184	206,122	234,416	274,306		
	132-00 VOCAL MUSIC		6,786	194,405	72,879	22,506	22,830		
240	HEALTH INSURANCE		288,897	248,589	279,001	256,922	297,136		
241	INS ADMIN FEE		96	96					
200 ASSOCIATED PAYROLL COSTS			819,974	746,131	767,477	834,294	813,532		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		26,113	39,092	45,000	45,000	45,000		
	132-00 VOCAL MUSIC		2,203	1,433	2,300	2,300	2,300		
	133-00 BAND				2,300	2,300	2,300		
	134-00 STRINGS		131		2,300	2,300	2,500		
	900-04 ESSER III			271					
315	CERTIFIED SUBS-SOESD		28,448	40,797	51,900	51,900	52,100		
341	TRAVEL, LOCAL IN DISTRICT								
	133-00 BAND		98						
	134-00 STRINGS		100		100				
341	TRAVEL, LOCAL IN DISTRICT		199		100				
300 PURCHASED SERVICES			28,647	40,797	52,000	51,900	52,100		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		3,046	2,616	3,500	3,500	3,500		
	900-03 ESSER II		513						
410	CONSUMABLE SUPPLIES AND MATERIALS		3,559	2,616	3,500	3,500	3,500		
411	SUPPLIES - WAREHOUSE		28,511	25,031	7,000	7,500	6,500		
460	NON CONSUMABLES		1,750	504	3,000	3,000	6,000		
470	COMPUTER SOFTWARE		250	495	1,000	1,000	250		
480	COMPUTER HARDWARE		10,410	11,049	11,000	9,000	5,000		
400 SUPPLIES AND MATERIALS			44,482	39,697	25,500	24,000	21,250		
1111 ELEMENTARY, K-5			2,524,265	2,394,684	2,352,812	2,482,435	2,445,509		
1113 ELEMENTARY EXTRA CURRICULAR									
100 SALARIES									
132	EXTRA DUTY								
	132-00 VOCAL MUSIC			500					
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III								
	132-00 VOCAL MUSIC			118					
220	SOCIAL SECURITY								
	132-00 VOCAL MUSIC			38					
231	WORKERS COMP			1,298					
200 ASSOCIATED PAYROLL COSTS				1,455					
1113 ELEMENTARY EXTRA CURRICULAR				1,955					
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.									
100 SALARIES									
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION		34,185	66,547	61,940	65,239	70,071		
112	CLASSIFIED SALARIES								



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.									
100 SALARIES									
112	CLASSIFIED SALARIES								
	320-00 SPECIAL EDUCATION		94,774	100,272	104,017	96,339	124,934		
122	SUBSTITUTES - CLASSIFIED								
	320-00 SPECIAL EDUCATION		213	137					
134	OVER TIME								
	320-00 SPECIAL EDUCATION			142					
136	ADDITIONAL SALARY-CLASSIFIED								
	320-00 SPECIAL EDUCATION		7,299	3,970					
100	SALARIES		136,471	171,071	165,957	161,578	195,005		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION								
	320-00 SPECIAL EDUCATION		5,548	7,746	8,928	6,532	11,548		
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION		29,378	36,195	31,473	34,577	38,439		
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION		10,846	13,526	12,696	12,361	14,918		
231	WORKERS COMP								
			68	608	718	67	66		
240	HEALTH INSURANCE								
	320-00 SPECIAL EDUCATION		23,154	23,639	34,814	36,529	55,138		
241	INS ADMIN FEE								
	320-00 SPECIAL EDUCATION			16					
200	ASSOCIATED PAYROLL COSTS		68,995	81,732	88,629	90,066	120,109		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD								
	320-00 SPECIAL EDUCATION		3,605	7,180	2,300	2,300	2,500		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	320-00 SPECIAL EDUCATION		50		200	250	200		
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.		209,122	259,984	257,086	254,194	317,814		
1272 TITLE I									
100 SALARIES									
132	EXTRA DUTY								
			2,456	2,514	2,456	2,564	2,514		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III								
			587	596	583	642	629		
220	SOCIAL SECURITY								
			187	191	188	196	192		
231	WORKERS COMP								
			0	0					
200	ASSOCIATED PAYROLL COSTS		775	788	771	838	821		
1272	TITLE I		3,231	3,302	3,227	3,402	3,335		
2119 OTHER ATTENDANCE AND SOCIAL WORK									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	900-08 ESSER LEARNING LOSS		335	1,436					
2122 COUNSELING SERVICES									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS								
			35	465	500	350	150		
2134 NURSE SERVICES									
400 SUPPLIES AND MATERIALS									
411	SUPPLIES - WAREHOUSE								
			211	126	250	250	250		
2152 SPEECH PATHOLOGY SERVICES									
100 SALARIES									
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION			31,287		32,707	43,700		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION			7,420		8,186	10,938		
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION			2,113		2,502	3,343		
231	WORKERS COMP								
	320-00 SPECIAL EDUCATION			6		6	8		
240	HEALTH INSURANCE								
	320-00 SPECIAL EDUCATION			6,864		9,003	9,132		
200	ASSOCIATED PAYROLL COSTS			16,404		19,697	23,421		
2152	SPEECH PATHOLOGY SERVICES			47,692		52,404	67,121		
2213 CURRICULUM DEVELOPMENT ELEMENTARY									
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD								
	320-00 SPECIAL EDUCATION			222					
2222 LIBRARY MEDIA CENTER									
100 SALARIES									
112	CLASSIFIED SALARIES								
			35,757	31,816	35,892	33,443	37,367		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III								
			9,500	8,495	8,513	8,371	9,353		
220	SOCIAL SECURITY								
			3,038	2,739	2,746	2,558	2,859		
231	WORKERS COMP								
			17	152	181	17	17		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2222 LIBRARY MEDIA CENTER									
200 ASSOCIATED PAYROLL COSTS									
	240	HEALTH INSURANCE	4,050	4,097	173	173	173		
200 ASSOCIATED PAYROLL COSTS									
	300	PURCHASED SERVICES							
	315	CERTIFIED SUBS-SOESD	258	385					
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS					50		
	411	SUPPLIES - WAREHOUSE		48	100	50			
	430	LIBRARY BOOKS	7,538	2,697	2,647	1,895	705		
		900-03 ESSER II	1,325						
	430	LIBRARY BOOKS	8,863	2,697	2,647	1,895	705		
	440	PERIODICALS	218	139	140	140	86		
	471	SOFTWARE MAINTENANCE	704	704	705	705	847		
400 SUPPLIES AND MATERIALS									
			9,785	3,589	3,592	2,790	1,688		
2222 LIBRARY MEDIA CENTER									
			62,409	51,277	51,097	47,352	51,457		
2240 INSTRUCTIONAL STAFF DEVELOPMENT									
200 ASSOCIATED PAYROLL COSTS									
	231	WORKERS COMP		25	30				
300 PURCHASED SERVICES									
	315	CERTIFIED SUBS-SOESD		2,126	6,900	6,900	8,000		
2240 INSTRUCTIONAL STAFF DEVELOPMENT									
				2,151	6,930	6,900	8,000		
2241 SITE COUNCIL									
300 PURCHASED SERVICES									
	315	CERTIFIED SUBS-SOESD			2,640	2,850	2,640		
400 SUPPLIES AND MATERIALS									
	460	NON CONSUMABLES			510	400	210		
2241 SITE COUNCIL									
					3,150	3,250	2,850		
2410 OFFICE OF THE PRINCIPAL									
100 SALARIES									
	112	CLASSIFIED SALARIES	33,687	73,051	76,695	78,594	86,897		
		900-03 ESSER II	42,812						
	112	CLASSIFIED SALARIES	76,499	73,051	76,695	78,594	86,897		
	113	ADMINISTRATORS	90,632	122,251	118,303	124,696	134,851		
		900-03 ESSER II	26,993						
	113	ADMINISTRATORS	117,626	122,251	118,303	124,696	134,851		
	122	SUBSTITUTES - CLASSIFIED	134	4,703	2,293	3,000	3,000		
	130	ADDITIONAL SALARY					2,288		
	134	OVER TIME		72					
		900-03 ESSER II	142						
	134	OVER TIME	142	72					
	136	ADDITIONAL SALARY-CLASSIFIED		48					
100 SALARIES									
			194,402	200,127	197,291	206,290	227,036		
200 ASSOCIATED PAYROLL COSTS									
	211	EMPLOYER CONTRIBUTION	42,308	41,312	40,768	44,366	49,040		
	216	PERS OPSRP TIER III	10,304	11,597	10,212	11,038	12,034		
	220	SOCIAL SECURITY	14,889	15,080	14,917	15,552	17,139		
	231	WORKERS COMP	60	617	732	59	59		
	240	HEALTH INSURANCE	38,651	38,226	35,716	37,431	37,948		
	241	INS ADMIN FEE	48	48					
200 ASSOCIATED PAYROLL COSTS									
			106,263	106,881	102,345	108,446	116,220		
300 PURCHASED SERVICES									
	315	CERTIFIED SUBS-SOESD	938						
	324	RENTALS	5,744	5,209	5,400	5,000	5,000		
	353	POSTAGE	874	242	500	300	350		
	389	OTHER NONINSTRUCT PRO & TECH		3,000					
300 PURCHASED SERVICES									
			7,557	8,451	5,900	5,300	5,350		
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	2,547	4,428	4,500	1,300			
	411	SUPPLIES - WAREHOUSE		107		50			
	460	NON CONSUMABLES	5,595	5,410	6,908	4,060	2,510		
	480	COMPUTER HARDWARE	643	849	900	600			
400 SUPPLIES AND MATERIALS									
			8,786	10,796	12,308	6,010	2,510		
600 OTHER OBJECTS									
	640	DUES AND FEES	1,080	1,130	1,200	1,200			
	651	LIABILITY INSURANCE		10,196	6,927	15,000	15,000		
600 OTHER OBJECTS									
			1,080	11,326	8,127	16,200	15,000		
2410 OFFICE OF THE PRINCIPAL									
			318,089	337,583	325,971	342,246	366,116		
2542 CARE & UPKEEP-BLDG									
100 SALARIES									
	112	CLASSIFIED SALARIES	24,385	59,857	38,273	85,608	95,243		
		900-03 ESSER II	40,104	22,043	43,096				
	112	CLASSIFIED SALARIES	64,489	81,900	81,369	85,608	95,243		
	122	SUBSTITUTES - CLASSIFIED			2,293	3,000	3,000		
	134	OVER TIME	3,677	232					
		900-03 ESSER II	117						



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2542 CARE & UPKEEP-BLDG									
200 ASSOCIATED PAYROLL COSTS									
		134 OVER TIME	3,794	232					
100 SALARIES									
			68,283	82,133	83,662	88,608	98,243		
		211 EMPLOYER CONTRIBUTION			10,269				
		216 PERS OPSRP TIER III	12,475	19,817	10,222	21,428	23,839		
		220 SOCIAL SECURITY	4,845	5,891	6,225	6,549	7,286		
		231 WORKERS COMP	34	2,726	3,271	46	46		
		240 HEALTH INSURANCE	19,922	30,713	17,321	36,356	36,874		
200 ASSOCIATED PAYROLL COSTS									
			37,277	59,148	47,308	64,379	68,045		
300 PURCHASED SERVICES									
		322 REPAIR & MAINT SERV	1,201	9,100	3,500	3,500	9,500		
		900-03 ESSER II	16,720						
		900-04 ESSER III	47,197						
		322 REPAIR & MAINT SERV	65,119	9,100	3,500	3,500	9,500		
		324 RENTALS	760	2,880					
		325 ELECTRICITY	21,270	25,319	25,000	25,000	30,000		
		326 FUEL	14,831	20,070	15,100	25,000	25,000		
		327 WATER AND SEWAGE	19,215	22,885	25,000	25,000	25,000		
		328 GARBAGE REMOVAL	11,776	10,634	10,300	12,000	13,000		
		341 TRAVEL, LOCAL IN DISTRICT			50	50	50		
300 PURCHASED SERVICES									
			132,974	90,889	78,950	90,550	102,550		
400 SUPPLIES AND MATERIALS									
		410 CONSUMABLE SUPPLIES AND MATERIALS	578	2,372	1,500	1,500	1,500		
		411 SUPPLIES - WAREHOUSE	9,758	8,373	7,500	7,500	8,500		
		460 NON CONSUMABLES	625	3,248	500	1,000	7,500		
400 SUPPLIES AND MATERIALS									
			10,963	13,995	9,500	10,000	17,500		
600 OTHER OBJECTS									
		653 PROPERTY INSURANCE		14,161	12,789	15,000	20,000		
		670 TAXES AND LICENSE			150	150			
600 OTHER OBJECTS									
				14,161	12,939	15,150	20,000		
2542 CARE & UPKEEP-BLDG			249,498	260,328	232,359	268,687	306,338		
2543 CARE & UPKEEP-GROUNDS									
300 PURCHASED SERVICES									
		322 REPAIR & MAINT SERV		994	1,000	1,000	1,000		
		324 RENTALS							
		900-03 ESSER II	2,160						
		327 WATER AND SEWAGE	860	886	1,000	1,000	1,000		
300 PURCHASED SERVICES									
			3,020	1,880	2,000	2,000	2,000		
400 SUPPLIES AND MATERIALS									
		410 CONSUMABLE SUPPLIES AND MATERIALS	695	431	750	1,250	700		
		411 SUPPLIES - WAREHOUSE	96		250	100	100		
		412 VEHICLE FUEL	496	173	450	500	300		
		460 NON CONSUMABLES	671	409	500	500	500		
400 SUPPLIES AND MATERIALS									
			1,960	1,014	1,950	2,350	1,600		
2543 CARE & UPKEEP-GROUNDS			4,981	2,895	3,950	4,350	3,600		
2546 SECURITY SERVICES									
300 PURCHASED SERVICES									
		324 RENTALS	1,193	1,153	8,000	8,000	8,000		
2664 TECHNOLOGY OPERATIONS									
400 SUPPLIES AND MATERIALS									
		410 CONSUMABLE SUPPLIES AND MATERIALS	478	533	750	350			
2669 OTHER TECHNOLOGY SERVICES									
300 PURCHASED SERVICES									
		351 TELEPHONE	11,528	11,009	9,000	10,000	10,000		
HIGHLAND ELEM Total			3,385,381	3,376,804	3,255,082	3,484,170	3,590,540		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1111 ELEMENTARY, K-5									
100 SALARIES									
111	LICENSED SALARIES		1,425,997	293,192	1,165,093	1,453,219	1,334,932		
	132-00 VOCAL MUSIC		81,863	77,343	77,649	81,767	82,378		
	134-00 STRINGS		22,942	23,571	23,485	23,954	24,914		
	900-04 ESSER III			1,139,401	203,249				
111	LICENSED SALARIES		1,530,804	1,533,508	1,469,476	1,558,940	1,442,224		
112	CLASSIFIED SALARIES		103,183	71,932	103,421	112,247	143,338		
	900-04 ESSER III			47,479					
112	CLASSIFIED SALARIES		103,183	119,411	103,421	112,247	143,338		
122	SUBSTITUTES - CLASSIFIED		999	1,053	15,798	41,015	41,015		
124	TEMPORARY - CLASSIFIED		374						
126	CSR (OVERFLOW)		20,166	20,881					
131	SEVERANCE		3,754	8,404					
	900-04 ESSER III			10,354					
131	SEVERANCE		3,754	18,759					
134	OVER TIME			31					
136	ADDITIONAL SALARY-CLASSIFIED		1,536	997					
100	SALARIES		1,660,819	1,694,643	1,588,695	1,712,202	1,626,577		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		144,800	100,315	107,945	174,203	104,729		
216	PERS OPSRP TIER III		278,370	305,164	277,658	284,298	302,809		
220	SOCIAL SECURITY		127,523	130,165	120,327	127,846	121,296		
231	WORKERS COMP		429	3,554	6,060	408	388		
240	HEALTH INSURANCE		292,045	309,651	261,711	292,789	260,608		
241	INS ADMIN FEE		48	16					
200	ASSOCIATED PAYROLL COSTS		843,216	848,866	773,701	879,544	789,830		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		33,317	43,201	45,000	45,000	46,000		
	132-00 VOCAL MUSIC		2,817	1,441	3,200	3,200	3,500		
	133-00 BAND				2,300	2,300	2,500		
	134-00 STRINGS		108		2,300	2,300	2,500		
315	CERTIFIED SUBS-SOESD		36,243	44,642	52,800	52,800	54,500		
341	TRAVEL, LOCAL IN DISTRICT								
	133-00 BAND		98		150				
	134-00 STRINGS		46		50				
341	TRAVEL, LOCAL IN DISTRICT		145		200				
343	TRAVEL, STUDENT, OUT OF DISTRICT		600						
300	PURCHASED SERVICES		36,989	44,642	53,000	52,800	54,500		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		3,172	931	8,583	7,300	8,000		
	900-03 ESSER II		558						
410	CONSUMABLE SUPPLIES AND MATERIALS		3,730	931	8,583	7,300	8,000		
411	SUPPLIES - WAREHOUSE		16,823	26,262	9,000	9,000	5,008		
440	PERIODICALS			66	165	100			
460	NON CONSUMABLES		4,672	2,737	5,000	3,400	5,000		
480	COMPUTER HARDWARE		1,786	4,000	4,000	2,100	3,000		
400	SUPPLIES AND MATERIALS		27,013	33,996	26,748	21,900	21,008		
1111	ELEMENTARY, K-5		2,568,038	2,622,149	2,442,144	2,666,446	2,491,915		
1113 ELEMENTARY EXTRA CURRICULAR									
100 SALARIES									
132	EXTRA DUTY								
	132-00 VOCAL MUSIC			500					
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III								
	132-00 VOCAL MUSIC			118					
220	SOCIAL SECURITY								
	132-00 VOCAL MUSIC			38					
231	WORKERS COMP			1,584					
200	ASSOCIATED PAYROLL COSTS			1,741					
1113	ELEMENTARY EXTRA CURRICULAR			2,241					
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.									
100 SALARIES									
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION		65,363	67,571	67,929	71,644	77,050		
112	CLASSIFIED SALARIES								
	320-00 SPECIAL EDUCATION		77,306	97,918	83,642	92,974	120,420		
122	SUBSTITUTES - CLASSIFIED								
	320-00 SPECIAL EDUCATION		37	2,777					
126	CSR (OVERFLOW)								
	320-00 SPECIAL EDUCATION			254					
136	ADDITIONAL SALARY-CLASSIFIED								
	320-00 SPECIAL EDUCATION		210	199					
100	SALARIES		142,918	168,722	151,571	164,618	197,470		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION								



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.									
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION								
	320-00 SPECIAL EDUCATION		4,331	4,338	4,088	12,101	5,113		
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION		27,765	34,674	32,339	30,335	44,835		
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION		11,006	12,841	11,595	12,593	15,106		
231	WORKERS COMP		69	625	720	72	86		
240	HEALTH INSURANCE								
	320-00 SPECIAL EDUCATION		45,499	32,031	46,362	48,649	55,483		
200	ASSOCIATED PAYROLL COSTS		88,672	84,512	95,104	103,750	120,623		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD								
	320-00 SPECIAL EDUCATION		724	2,192	2,300	2,300	2,500		
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.		232,315	255,427	248,975	270,668	320,593		
1272 TITLE I									
100 SALARIES									
132	EXTRA DUTY		2,456	2,514	2,456	2,564	2,514		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III		587	595	583	643	629		
220	SOCIAL SECURITY		188	192	188	196	192		
231	WORKERS COMP		0	0					
200	ASSOCIATED PAYROLL COSTS		776	788	771	839	821		
1272	TITLE I		3,232	3,302	3,227	3,403	3,335		
1291 ENGLISH SECOND LANGUAGE									
100 SALARIES									
111	LICENSED SALARIES		42,020	41,221	42,767	43,622	45,371		
112	CLASSIFIED SALARIES		35,481	40,454	37,728	43,304	47,926		
122	SUBSTITUTES - CLASSIFIED			821					
134	OVER TIME		32	43					
136	ADDITIONAL SALARY-CLASSIFIED		556	9					
100	SALARIES		78,091	82,550	80,495	86,926	93,297		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		11,456	11,059	11,474	12,158	12,644		
216	PERS OPSRP TIER III		9,945	10,944	8,949	10,839	11,996		
220	SOCIAL SECURITY		6,034	6,358	6,158	6,650	7,137		
231	WORKERS COMP		31	29	30	30	30		
240	HEALTH INSURANCE		25,208	25,436	25,895	27,181	27,569		
200	ASSOCIATED PAYROLL COSTS		52,676	53,827	52,506	56,858	59,376		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD			830		1,000	1,500		
1291	ENGLISH SECOND LANGUAGE		130,768	137,208	133,001	144,784	154,173		
2119 OTHER ATTENDANCE AND SOCIAL WORK									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	900-08 ESSER LEARNING LOSS		1,534	1,099					
2122 COUNSELING SERVICES									
200 ASSOCIATED PAYROLL COSTS									
231	WORKERS COMP			109	131				
2152 SPEECH PATHOLOGY SERVICES									
100 SALARIES									
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION		40,594		39,117				
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION		9,958		9,279				
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION		2,998		2,993				
231	WORKERS COMP								
	320-00 SPECIAL EDUCATION		9		8				
240	HEALTH INSURANCE								
	320-00 SPECIAL EDUCATION		6,074		5,830				
200	ASSOCIATED PAYROLL COSTS		19,040		18,110				
2152	SPEECH PATHOLOGY SERVICES		59,635		57,227				
2213 CURRICULUM DEVELOPMENT ELEMENTARY									
300 PURCHASED SERVICES									
342	TRAVEL, OUT OF DISTRICT			-409					
2222 LIBRARY MEDIA CENTER									
100 SALARIES									
112	CLASSIFIED SALARIES		31,921	34,351	33,665	35,633	39,936		
122	SUBSTITUTES - CLASSIFIED		438	80					
134	OVER TIME		60	32					
100	SALARIES		32,420	34,464	33,665	35,633	39,936		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III		7,672	8,174	7,985	8,919	9,996		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2222 LIBRARY MEDIA CENTER									
200 ASSOCIATED PAYROLL COSTS									
		220 SOCIAL SECURITY	2,338	2,496	2,575	2,726	3,055		
		231 WORKERS COMP	17	230	275	17	17		
		240 HEALTH INSURANCE	16,611	17,199	17,321	18,178	18,437		
		200 ASSOCIATED PAYROLL COSTS	26,640	28,102	28,156	29,840	31,505		
300 PURCHASED SERVICES									
		315 CERTIFIED SUBS-SOESD		326					
400 SUPPLIES AND MATERIALS									
		410 CONSUMABLE SUPPLIES AND MATERIALS					125		
		411 SUPPLIES - WAREHOUSE		76	50	50	30		
		430 LIBRARY BOOKS	3,719	2,822	2,825	2,473	989		
		900-03 ESSER II	1,880						
		430 LIBRARY BOOKS	5,600	2,822	2,825	2,473	989		
		440 PERIODICALS	86	91	92	92			
		471 SOFTWARE MAINTENANCE	704	704	705	705	847		
		400 SUPPLIES AND MATERIALS	6,391	3,694	3,672	3,320	1,991		
		2222 LIBRARY MEDIA CENTER	65,452	66,588	65,493	68,793	73,432		
2240 INSTRUCTIONAL STAFF DEVELOPMENT									
200 ASSOCIATED PAYROLL COSTS									
		231 WORKERS COMP		25	30				
300 PURCHASED SERVICES									
		315 CERTIFIED SUBS-SOESD		4,324	6,900	6,900	8,000		
		2240 INSTRUCTIONAL STAFF DEVELOPMENT		4,349	6,930	6,900	8,000		
2241 SITE COUNCIL									
300 PURCHASED SERVICES									
		315 CERTIFIED SUBS-SOESD	404		950	2,500	1,875		
		342 TRAVEL, OUT OF DISTRICT		409	1,200	1,200			
		300 PURCHASED SERVICES	404	409	2,150	3,700	1,875		
400 SUPPLIES AND MATERIALS									
		460 NON CONSUMABLES			1,000	325			
		2241 SITE COUNCIL	404	409	3,150	4,025	1,875		
2410 OFFICE OF THE PRINCIPAL									
100 SALARIES									
		112 CLASSIFIED SALARIES	34,630	77,399	76,695	73,674	82,022		
		900-03 ESSER II	45,428						
		112 CLASSIFIED SALARIES	80,058	77,399	76,695	73,674	82,022		
		113 ADMINISTRATORS	83,476	115,026	110,793	117,327	124,071		
		900-03 ESSER II	24,812						
		113 ADMINISTRATORS	108,289	115,026	110,793	117,327	124,071		
		122 SUBSTITUTES - CLASSIFIED			3,385	4,000	4,000		
		130 ADDITIONAL SALARY					2,288		
		100 SALARIES	188,347	192,425	190,873	195,001	212,381		
200 ASSOCIATED PAYROLL COSTS									
		211 EMPLOYER CONTRIBUTION	12,390	13,235	11,550	20,533	13,399		
		216 PERS OPSRP TIER III	35,351	30,873	34,516	29,367	40,393		
		220 SOCIAL SECURITY	14,651	14,803	14,425	14,612	16,023		
		231 WORKERS COMP	62	736	786	59	59		
		240 HEALTH INSURANCE	38,481	36,644	35,717	36,356	37,949		
		241 INS ADMIN FEE	48	48					
		200 ASSOCIATED PAYROLL COSTS	100,984	96,342	96,994	100,927	107,823		
300 PURCHASED SERVICES									
		315 CERTIFIED SUBS-SOESD		162					
		324 RENTALS	3,956	4,953	3,500	5,000	5,000		
		353 POSTAGE	900	933	950	950	950		
		389 OTHER NONINSTRUCT PRO & TECH	117		150				
		300 PURCHASED SERVICES	4,974	6,049	4,600	5,950	5,950		
400 SUPPLIES AND MATERIALS									
		410 CONSUMABLE SUPPLIES AND MATERIALS	3,527	4,348	5,000	3,550	2,500		
		411 SUPPLIES - WAREHOUSE	2,897	2,306	2,000	2,500	1,600		
		460 NON CONSUMABLES	2,608	2,174	5,000	5,000	1,670		
		470 COMPUTER SOFTWARE	79	99	100	150	100		
		480 COMPUTER HARDWARE		1,222	1,000	3,000			
		400 SUPPLIES AND MATERIALS	9,112	10,150	13,100	14,200	5,870		
600 OTHER OBJECTS									
		640 DUES AND FEES	1,080	1,130	1,080	1,130	1,300		
		651 LIABILITY INSURANCE		10,196	6,927	15,000	15,000		
		600 OTHER OBJECTS	1,080	11,326	8,007	16,130	16,300		
		2410 OFFICE OF THE PRINCIPAL	304,499	316,294	313,574	332,208	348,324		
2542 CARE & UPKEEP-BLDG									
100 SALARIES									
		112 CLASSIFIED SALARIES	51,058	86,102	43,096	98,366	156,062		
		900-03 ESSER II	51,435	51,357	51,970				
		112 CLASSIFIED SALARIES	102,494	137,460	95,066	98,366	156,062		
		122 SUBSTITUTES - CLASSIFIED			3,385	4,000	4,000		
		134 OVER TIME							
			91						



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2542 CARE & UPKEEP-BLDG									
100 SALARIES									
		136 ADDITIONAL SALARY-CLASSIFIED		25					
		100 SALARIES	102,585	137,485	98,451	102,366	160,062		
200 ASSOCIATED PAYROLL COSTS									
		211 EMPLOYER CONTRIBUTION					13,339		
		216 PERS OPSRP TIER III	22,319	25,021	22,549	24,621	27,083		
		220 SOCIAL SECURITY	7,762	10,440	7,273	7,525	11,939		
		231 WORKERS COMP	47	2,902	3,460	46	69		
		240 HEALTH INSURANCE	39,065	41,556	34,642	36,356	55,310		
		200 ASSOCIATED PAYROLL COSTS	69,195	79,921	67,924	68,548	107,740		
300 PURCHASED SERVICES									
		322 REPAIR & MAINT SERV	3,614		3,500	13,500	3,500		
		900-03 ESSER II	7,220		10,000				
		322 REPAIR & MAINT SERV	10,834		13,500	13,500	3,500		
		324 RENTALS							
		900-03 ESSER II	2,915	2,640					
		325 ELECTRICITY	32,119	36,888	39,000	45,000	50,000		
		326 FUEL	11,941	11,677	13,000	15,000	15,000		
		327 WATER AND SEWAGE	25,804	28,027	18,000	25,000	25,000		
		328 GARBAGE REMOVAL	11,762	10,684	10,300	12,000	13,000		
		341 TRAVEL, LOCAL IN DISTRICT			50	50	50		
		300 PURCHASED SERVICES	95,376	89,917	93,850	110,550	106,550		
400 SUPPLIES AND MATERIALS									
		410 CONSUMABLE SUPPLIES AND MATERIALS	671	618	1,500	1,500	800		
		411 SUPPLIES - WAREHOUSE	11,245	8,695	8,500	7,500	7,500		
		460 NON CONSUMABLES	3,919	162	500	1,000	500		
		900-03 ESSER II	3,742						
		460 NON CONSUMABLES	7,661	162	500	1,000	500		
		400 SUPPLIES AND MATERIALS	19,578	9,475	10,500	10,000	8,800		
600 OTHER OBJECTS									
		653 PROPERTY INSURANCE		14,161	12,789	15,000	20,000		
		670 TAXES AND LICENSE	89		150	150	100		
		600 OTHER OBJECTS	89	14,161	12,939	15,150	20,100		
		2542 CARE & UPKEEP-BLDG	286,825	330,961	283,664	306,614	403,252		
2543 CARE & UPKEEP-GROUNDS									
300 PURCHASED SERVICES									
		322 REPAIR & MAINT SERV		6,375	250	1,000	1,000		
		327 WATER AND SEWAGE	1,512	1,557	1,800	2,000	25,000		
		300 PURCHASED SERVICES	1,512	7,932	2,050	3,000	26,000		
400 SUPPLIES AND MATERIALS									
		410 CONSUMABLE SUPPLIES AND MATERIALS	3,169	186	1,000	1,250	500		
		411 SUPPLIES - WAREHOUSE	26						
		412 VEHICLE FUEL	83	69	100	500	400		
		460 NON CONSUMABLES		32	500	500	300		
		900-03 ESSER II	4,658						
		460 NON CONSUMABLES	4,658	32	500	500	300		
		400 SUPPLIES AND MATERIALS	7,936	288	1,600	2,250	1,200		
		2543 CARE & UPKEEP-GROUNDS	9,449	8,221	3,650	5,250	27,200		
2546 SECURITY SERVICES									
300 PURCHASED SERVICES									
		324 RENTALS	408	2,070	400	2,000	2,000		
2669 OTHER TECHNOLOGY SERVICES									
300 PURCHASED SERVICES									
		351 TELEPHONE	12,362	11,734	9,000	10,000	10,000		
3100 FOOD SERVICES									
400 SUPPLIES AND MATERIALS									
		411 SUPPLIES - WAREHOUSE							
		900-03 ESSER II		77					
LINCOLN ELEM Total			3,674,926	3,761,833	3,570,566	3,821,091	3,844,099		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1111	ELEMENTARY, K-5								
100	SALARIES								
111	LICENSED SALARIES		1,542,594	322,116	1,382,046	1,619,221	1,651,339		
	132-00 VOCAL MUSIC		89,551	29,225			79,717		
	133-00 BAND			9,931		10,966	11,793		
	900-04 ESSER III			1,212,622	187,876				
111	LICENSED SALARIES		1,632,145	1,573,896	1,569,922	1,630,187	1,742,849		
112	CLASSIFIED SALARIES		85,397	14,135	96,327	119,815	131,500		
	900-04 ESSER III			89,301					
112	CLASSIFIED SALARIES		85,397	103,437	96,327	119,815	131,500		
122	SUBSTITUTES - CLASSIFIED		78	474	11,721	13,015	13,015		
124	TEMPORARY - CLASSIFIED			57					
126	CSR (OVERFLOW)		1,097	4,546					
131	SEVERANCE		18,757						
	132-00 VOCAL MUSIC		9,871						
131	SEVERANCE		28,629						
134	OVER TIME		21	16					
136	ADDITIONAL SALARY-CLASSIFIED		3,333	2,335					
100	SALARIES		1,750,701	1,684,762	1,677,970	1,763,017	1,887,364		
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		205,012	182,074	185,760	226,993	186,249		
216	PERS OPSRP TIER III		220,159	218,693	208,724	253,869	278,975		
	132-00 VOCAL MUSIC		17,778	24,895	22,282	2,745	22,905		
216	PERS OPSRP TIER III		237,938	243,588	231,006	256,614	301,880		
220	SOCIAL SECURITY		125,374	25,528	113,095	133,036	136,387		
	132-00 VOCAL MUSIC		7,467	102,247	14,372	839	7,000		
220	SOCIAL SECURITY		132,841	127,775	127,467	133,875	143,387		
231	WORKERS COMP		389	3,020	5,826	394	387		
	132-00 VOCAL MUSIC		15	354	33	3	20		
231	WORKERS COMP		405	3,374	5,859	397	407		
240	HEALTH INSURANCE		318,521	327,354	335,511	324,709	347,455		
200	ASSOCIATED PAYROLL COSTS		894,719	884,167	885,603	942,588	979,378		
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		43,766	68,933	45,000	45,000	47,000		
	132-00 VOCAL MUSIC		1,122	778	2,300	2,300	2,500		
	133-00 BAND				2,300	2,300	2,500		
	134-00 STRINGS				2,300	2,300	2,500		
315	CERTIFIED SUBS-SOESD		44,889	69,712	51,900	51,900	54,500		
341	TRAVEL, LOCAL IN DISTRICT								
	133-00 BAND		119		100				
	134-00 STRINGS		416		100				
341	TRAVEL, LOCAL IN DISTRICT		535		200				
300	PURCHASED SERVICES		45,425	69,712	52,100	51,900	54,500		
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		1,483	2,332	5,000	7,090	6,400		
	900-03 ESSER II		629						
410	CONSUMABLE SUPPLIES AND MATERIALS		2,112	2,332	5,000	7,090	6,400		
411	SUPPLIES - WAREHOUSE		23,789	24,113	12,000	12,000	11,000		
440	PERIODICALS		589	494	600	600	900		
460	NON CONSUMABLES		527	7,045	11,000	7,815	4,000		
	900-03 ESSER II		6,682						
460	NON CONSUMABLES		7,209	7,045	11,000	7,815	4,000		
480	COMPUTER HARDWARE		6,632	3,167	4,000	3,500	2,342		
400	SUPPLIES AND MATERIALS		40,334	37,154	32,600	31,005	24,642		
1111	ELEMENTARY, K-5		2,731,180	2,675,796	2,648,273	2,788,510	2,945,884		
1113	ELEMENTARY EXTRA CURRICULAR								
100	SALARIES								
132	EXTRA DUTY								
	132-00 VOCAL MUSIC			500					
200	ASSOCIATED PAYROLL COSTS								
216	PERS OPSRP TIER III								
	132-00 VOCAL MUSIC			118					
220	SOCIAL SECURITY								
	132-00 VOCAL MUSIC			38					
231	WORKERS COMP			1,548					
200	ASSOCIATED PAYROLL COSTS			1,705					
1113	ELEMENTARY EXTRA CURRICULAR			2,205					
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.								
100	SALARIES								
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION		184,751	99,645	155,878	95,816	99,658		
112	CLASSIFIED SALARIES								
	320-00 SPECIAL EDUCATION		185,633	323,497	196,855	350,983	396,710		
122	SUBSTITUTES - CLASSIFIED								
	320-00 SPECIAL EDUCATION		117	34					
131	SEVERANCE								



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.									
100 SALARIES									
131	SEVERANCE								
	320-00 SPECIAL EDUCATION		19,038	2,355					
134	OVER TIME								
	320-00 SPECIAL EDUCATION			38					
136	ADDITIONAL SALARY-CLASSIFIED								
	320-00 SPECIAL EDUCATION		3,091	998					
100	SALARIES		392,632	426,570	352,733	446,799	496,368		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION								
	320-00 SPECIAL EDUCATION		31,773	26,734	36,568	49,019	27,775		
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION		58,393	70,088	46,399	64,301	95,177		
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION		30,251	32,431	26,984	34,180	37,972		
231	WORKERS COMP		142	709	782	185	190		
240	HEALTH INSURANCE								
	320-00 SPECIAL EDUCATION		83,556	131,444	87,295	145,944	184,541		
200	ASSOCIATED PAYROLL COSTS		204,118	261,408	198,028	293,629	345,655		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD								
	320-00 SPECIAL EDUCATION		22,803	6,260	24,500	24,500	27,000		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	320-00 SPECIAL EDUCATION		344		600	600	200		
460	NON CONSUMABLES								
	320-00 SPECIAL EDUCATION		161		400	400	200		
400	SUPPLIES AND MATERIALS		505		1,000	1,000	400		
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.			620,060	694,239	576,261	765,928	869,423		
1272 TITLE I									
100 SALARIES									
132	EXTRA DUTY		2,456	2,514	2,456	2,564	2,514		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III		588	596	583	642	629		
220	SOCIAL SECURITY		188	192	188	196	192		
231	WORKERS COMP		0	0					
200	ASSOCIATED PAYROLL COSTS		776	788	771	838	821		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD			969					
1272 TITLE I			3,232	4,272	3,227	3,402	3,335		
1291 ENGLISH SECOND LANGUAGE									
100 SALARIES									
111	LICENSED SALARIES		41,955	42,796	42,767	43,622	45,371		
112	CLASSIFIED SALARIES		27,823	25,893	28,458	27,831	30,794		
131	SEVERANCE		3,870						
136	ADDITIONAL SALARY-CLASSIFIED		275						
100	SALARIES		73,925	68,689	71,225	71,453	76,165		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		19,156	11,482	19,109	12,158	12,644		
216	PERS OPSRP TIER III			6,947		6,966	7,708		
220	SOCIAL SECURITY		5,602	5,208	5,449	5,466	5,826		
231	WORKERS COMP		23	22	22	24	24		
240	HEALTH INSURANCE		25,173	10,941	25,895	27,181	9,132		
200	ASSOCIATED PAYROLL COSTS		49,955	34,602	50,475	51,795	35,334		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD			1,290	2,300	2,300	2,500		
1291 ENGLISH SECOND LANGUAGE			123,880	104,583	124,000	125,548	113,999		
2119 OTHER ATTENDANCE AND SOCIAL WORK									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	900-08 ESSER LEARNING LOSS		104	1,254					
2148 OTHER PSYCHOLOGICAL SERVICES									
100 SALARIES									
111	LICENSED SALARIES		92,023	86,050	93,938	95,816	99,658		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		25,121	23,087	25,205	26,704	27,773		
220	SOCIAL SECURITY		6,983	6,531	7,187	7,330	7,624		
231	WORKERS COMP		16	13	16	16	16		
240	HEALTH INSURANCE		16,814	15,723	17,148	18,005	18,264		
200	ASSOCIATED PAYROLL COSTS		48,935	45,355	49,556	52,055	53,677		
2148 OTHER PSYCHOLOGICAL SERVICES			140,959	131,406	143,494	147,871	153,335		
2152 SPEECH PATHOLOGY SERVICES									
100 SALARIES									
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION		14,396	48,895	17,671	51,327	64,479		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2152 SPEECH PATHOLOGY SERVICES									
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III								
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION		3,450	11,963	4,192	12,847	16,139		
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION		1,096	3,571	1,352	3,927	4,933		
231	WORKERS COMP								
	320-00 SPECIAL EDUCATION		2	8	3	10	11		
240	HEALTH INSURANCE								
	320-00 SPECIAL EDUCATION		2,925	10,296	3,430	12,604	12,785		
200 ASSOCIATED PAYROLL COSTS			7,476	25,840	8,977	29,388	33,868		
2152 SPEECH PATHOLOGY SERVICES			21,872	74,735	26,648	80,715	98,347		
2222 LIBRARY MEDIA CENTER									
100 SALARIES									
112	CLASSIFIED SALARIES		28,694	30,677	30,607	32,387	36,122		
134	OVER TIME			36					
100 SALARIES			28,694	30,714	30,607	32,387	36,122		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III		7,419	7,829	7,260	8,106	9,041		
220	SOCIAL SECURITY		2,368	2,525	2,341	2,478	2,763		
231	WORKERS COMP		16	230	275	17	17		
240	HEALTH INSURANCE		17,122	17,561	17,321	18,178	18,437		
200 ASSOCIATED PAYROLL COSTS			26,927	28,146	27,197	28,779	30,258		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		125	1,020					
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		25	27	25		50		
411	SUPPLIES - WAREHOUSE		20	20	25	25			
430	LIBRARY BOOKS		7,503	3,069	3,069	2,765	1,355		
	900-03 ESSER II		3,059						
430	LIBRARY BOOKS		10,563	3,069	3,069	2,765	1,355		
471	SOFTWARE MAINTENANCE		704	704	705	705	847		
400 SUPPLIES AND MATERIALS			11,313	3,821	3,824	3,495	2,252		
2222 LIBRARY MEDIA CENTER			67,060	63,702	61,628	64,661	68,632		
2240 INSTRUCTIONAL STAFF DEVELOPMENT									
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III			-27					
220	SOCIAL SECURITY			-8					
231	WORKERS COMP			24	30				
240	HEALTH INSURANCE			-23					
200 ASSOCIATED PAYROLL COSTS				-35	30				
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		632	2,354	6,900	6,900	8,000		
2240 INSTRUCTIONAL STAFF DEVELOPMENT			632	2,319	6,930	6,900	8,000		
2241 SITE COUNCIL									
100 SALARIES									
135	ADDITIONAL SALARY-CERTIFIED			1,494					
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III			372					
220	SOCIAL SECURITY			113					
231	WORKERS COMP			0					
240	HEALTH INSURANCE			85					
200 ASSOCIATED PAYROLL COSTS				571					
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD				1,650	3,300	1,950		
342	TRAVEL, OUT OF DISTRICT			372	1,300	1,300			
300 PURCHASED SERVICES				372	2,950	4,600	1,950		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		223	145	200	200			
2241 SITE COUNCIL			223	2,583	3,150	4,800	1,950		
2410 OFFICE OF THE PRINCIPAL									
100 SALARIES									
112	CLASSIFIED SALARIES		30,892	68,566	68,583	71,091	78,777		
	900-03 ESSER II		35,785						
112	CLASSIFIED SALARIES		66,677	68,566	68,583	71,091	78,777		
113	ADMINISTRATORS		95,178	126,393	126,332	128,860	132,651		
	900-03 ESSER II		28,291						
113	ADMINISTRATORS		123,469	126,393	126,332	128,860	132,651		
122	SUBSTITUTES - CLASSIFIED		577	8,227	2,512	4,000	4,000		
130	ADDITIONAL SALARY						4,488		
136	ADDITIONAL SALARY-CLASSIFIED			255					
100 SALARIES			190,725	203,442	197,427	203,951	219,916		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		33,724	33,911	33,895	35,913	38,221		



Expenditure Detail

134 REDWOOD ELEM			21/22	22/23	22/23	23/24	24/25	24/25	
Func	Obj	Area	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2410 OFFICE OF THE PRINCIPAL									
200 ASSOCIATED PAYROLL COSTS									
	216	PERS OPSRP TIER III	17,606	18,811	16,268	17,794	19,718		
	220	SOCIAL SECURITY	14,240	15,076	14,911	15,296	16,518		
	231	WORKERS COMP	60	608	720	59	59		
	240	HEALTH INSURANCE	52,357	52,508	52,864	55,437	56,212		
	241	INS ADMIN FEE	48	48					
	200	ASSOCIATED PAYROLL COSTS	118,038	120,964	118,658	124,499	130,728		
300 PURCHASED SERVICES									
	315	CERTIFIED SUBS-SOESD		92					
	324	RENTALS	8,131	8,357	7,000	7,000	7,000		
	353	POSTAGE	1,517	987	900	900	900		
	389	OTHER NONINSTRUCT PRO & TECH			500				
	300	PURCHASED SERVICES	9,649	9,437	8,400	7,900	7,900		
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	319	1,432	3,196	2,500	2,000		
	460	NON CONSUMABLES	440	272	1,000	500	350		
	400	SUPPLIES AND MATERIALS	760	1,705	4,196	3,000	2,350		
600 OTHER OBJECTS									
	640	DUES AND FEES	1,080	1,130	1,080	1,100	1,155		
	651	LIABILITY INSURANCE		10,196	6,927	15,000	15,000		
	600	OTHER OBJECTS	1,080	11,326	8,007	16,100	16,155		
2410	OFFICE OF THE PRINCIPAL		320,253	346,876	336,688	355,450	377,049		
2542 CARE & UPKEEP-BLDG									
100 SALARIES									
	112	CLASSIFIED SALARIES	2,493	47,887		48,483	52,915		
		900-03 ESSER II	71,041		46,061				
	112	CLASSIFIED SALARIES	73,534	47,887	46,061	48,483	52,915		
	122	SUBSTITUTES - CLASSIFIED			2,512	3,000	3,000		
	131	SEVERANCE	4,487						
	134	OVER TIME	496						
	136	ADDITIONAL SALARY-CLASSIFIED		22					
	100	SALARIES	78,518	47,909	48,573	51,483	55,915		
200 ASSOCIATED PAYROLL COSTS									
	211	EMPLOYER CONTRIBUTION	10,472			13,512			
	216	PERS OPSRP TIER III	8,405	5,413	10,926		13,245		
	220	SOCIAL SECURITY	6,134	3,666	3,524	3,709	4,048		
	231	WORKERS COMP	31	2,742	3,291	23	23		
	240	HEALTH INSURANCE	14,692	13,017	17,321	18,178	18,437		
	200	ASSOCIATED PAYROLL COSTS	39,737	24,840	35,062	35,422	35,753		
300 PURCHASED SERVICES									
	322	REPAIR & MAINT SERV	11,775		3,500	13,500	2,000		
		900-03 ESSER II	11,238		10,000				
	322	REPAIR & MAINT SERV	23,013		13,500	13,500	2,000		
	324	RENTALS							
		900-03 ESSER II	1,445	1,440					
	325	ELECTRICITY	29,905	34,362	37,500	40,000	40,000		
	326	FUEL	9,531	14,993	9,600	15,000	15,000		
	327	WATER AND SEWAGE	9,750	9,436	15,000	15,000	15,000		
	328	GARBAGE REMOVAL	10,426	11,014	6,500	10,000	13,000		
	341	TRAVEL, LOCAL IN DISTRICT			50	50	50		
	300	PURCHASED SERVICES	84,072	71,247	82,150	93,550	85,050		
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	818	1,242	1,500	1,500	1,500		
	411	SUPPLIES - WAREHOUSE	9,219	11,703	7,500	7,500	10,000		
	460	NON CONSUMABLES	195	152	500	1,000	500		
	400	SUPPLIES AND MATERIALS	10,233	13,098	9,500	10,000	12,000		
600 OTHER OBJECTS									
	653	PROPERTY INSURANCE		14,161	12,789	15,000	20,000		
	670	TAXES AND LICENSE	239	300	250	250	200		
	600	OTHER OBJECTS	239	14,461	13,039	15,250	20,200		
2542	CARE & UPKEEP-BLDG		212,801	171,558	188,324	205,705	208,918		
2543 CARE & UPKEEP-GROUNDS									
300 PURCHASED SERVICES									
	322	REPAIR & MAINT SERV			250	1,000	500		
	327	WATER AND SEWAGE	5,152	5,307	6,500	7,000	8,000		
	300	PURCHASED SERVICES	5,152	5,307	6,750	8,000	8,500		
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	1,347		1,500	1,250	750		
	411	SUPPLIES - WAREHOUSE	16	259	100	100	300		
	412	VEHICLE FUEL	335	257	150	500	300		
	460	NON CONSUMABLES			500	500	300		
		900-03 ESSER II	2,682						
	460	NON CONSUMABLES	2,682		500	500	300		
	400	SUPPLIES AND MATERIALS	4,382	516	2,250	2,350	1,650		
2543	CARE & UPKEEP-GROUNDS		9,535	5,824	9,000	10,350	10,150		

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100 DISTRICT GENERAL

134 REDWOOD ELEM

Func Obj Area



Expenditure Detail

prjdetail

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21/22	22/23	22/23	23/24	24/25	24/25	24/25
Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted

2546 SECURITY SERVICES**300 PURCHASED SERVICES**

324 RENTALS

723	374	400	1,000	1,000		
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2664 TECHNOLOGY OPERATIONS**400 SUPPLIES AND MATERIALS**

410 CONSUMABLE SUPPLIES AND MATERIALS

2,643	3,040	3,500	3,500	3,500		
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2669 OTHER TECHNOLOGY SERVICES**300 PURCHASED SERVICES**

351 TELEPHONE

12,284	11,870	9,000	10,000	10,000		
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REDWOOD ELEM Total

4,267,449	4,296,642	4,140,523	4,574,340	4,873,522		
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Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1111	ELEMENTARY, K-5								
100	SALARIES								
111	LICENSED SALARIES		1,186,891	1,085,610	1,092,794	1,310,272	1,550,982		
	132-00	VOCAL MUSIC	92,265	93,938	93,938	95,816	99,658		
	133-00	BAND		63,729		58,213	39,863		
	900-04	ESSER III		181,787	179,977				
111	LICENSED SALARIES		1,279,156	1,425,065	1,366,709	1,464,301	1,690,503		
112	CLASSIFIED SALARIES		86,640	84,720	109,355	86,504	139,251		
122	SUBSTITUTES - CLASSIFIED		367	261	11,211	13,015	13,015		
131	SEVERANCE		3,363						
134	OVER TIME		274						
136	ADDITIONAL SALARY-CLASSIFIED		24	132					
100	SALARIES		1,369,826	1,510,180	1,487,275	1,563,820	1,842,769		
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		59,364	38,281	84,383	57,282	32,259		
	133-00	BAND		26,062	16,619	10,681	11,111		
211	EMPLOYER CONTRIBUTION		59,364	64,344	101,002	67,963	43,370		
216	PERS OPSRP TIER III		237,409	254,130	210,544	298,168	369,858		
	132-00	VOCAL MUSIC	22,443	61,765	50,279	28,960	24,943		
216	PERS OPSRP TIER III		259,853	315,895	260,823	327,128	394,801		
220	SOCIAL SECURITY		96,875	89,341	91,963	106,853	129,303		
	132-00	VOCAL MUSIC	7,045	25,908	20,954	11,783	10,674		
220	SOCIAL SECURITY		103,921	115,250	112,917	118,636	139,977		
231	WORKERS COMP		343	3,369	5,742	351	411		
	132-00	VOCAL MUSIC	16	71	66	27	22		
231	WORKERS COMP		360	3,441	5,808	378	433		
240	HEALTH INSURANCE		294,926	254,080	293,740	290,210	334,797		
	132-00	VOCAL MUSIC	16,814	56,120	34,296	27,627	18,264		
240	HEALTH INSURANCE		311,740	310,201	328,036	317,837	353,061		
241	INS ADMIN FEE		47	48					
200	ASSOCIATED PAYROLL COSTS		735,287	809,180	808,586	831,942	931,642		
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		60,933	47,067	45,000	45,000	50,000		
	130-00	ART		138					
	132-00	VOCAL MUSIC	1,456	1,748	2,300	2,300	2,500		
	133-00	BAND		274					
	134-00	STRINGS			2,300	2,300	2,500		
315	CERTIFIED SUBS-SOESD		62,390	49,229	49,600	49,600	55,000		
341	TRAVEL, LOCAL IN DISTRICT				100				
	133-00	BAND	92						
	134-00	STRINGS	145		100				
341	TRAVEL, LOCAL IN DISTRICT		238		200				
300	PURCHASED SERVICES		62,628	49,229	49,800	49,600	55,000		
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		3,974	2,273	4,775	4,875	4,155		
	900-03	ESSER II	527						
410	CONSUMABLE SUPPLIES AND MATERIALS		4,501	2,273	4,775	4,875	4,155		
411	SUPPLIES - WAREHOUSE		23,935	19,811	8,000	7,800	7,000		
	320-00	SPECIAL EDUCATION	125	712	100	200			
411	SUPPLIES - WAREHOUSE		24,061	20,524	8,100	8,000	7,000		
460	NON CONSUMABLES		1,699	1,933	2,300	1,200	2,650		
480	COMPUTER HARDWARE		8,816	14,300	13,700	10,000	6,185		
	900-03	ESSER II	9,988						
480	COMPUTER HARDWARE		18,805	14,300	13,700	10,000	6,185		
400	SUPPLIES AND MATERIALS		49,068	39,030	28,875	24,075	19,990		
1111	ELEMENTARY, K-5		2,216,811	2,407,621	2,374,536	2,469,437	2,849,401		
1113	ELEMENTARY EXTRA CURRICULAR								
100	SALARIES								
112	CLASSIFIED SALARIES								
	133-00	BAND					27,576		
132	EXTRA DUTY								
	132-00	VOCAL MUSIC		500					
100	SALARIES			500			27,576		
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION								
	133-00	BAND					7,685		
216	PERS OPSRP TIER III								
	132-00	VOCAL MUSIC		118					
220	SOCIAL SECURITY								
	132-00	VOCAL MUSIC		37			2,110		
231	WORKERS COMP			1,442			8		
200	ASSOCIATED PAYROLL COSTS			1,598			9,803		
1113	ELEMENTARY EXTRA CURRICULAR			2,098			37,379		
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.								
100	SALARIES								
111	LICENSED SALARIES								

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100 DISTRICT GENERAL

137 RIVERSIDE ELEM



Expenditure Detail

prjdetail

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Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.									
100 SALARIES									
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION		131,703	142,919	139,550	147,007	157,916		
112	CLASSIFIED SALARIES								
	320-00 SPECIAL EDUCATION		201,024	295,018	214,177	344,428	374,035		
122	SUBSTITUTES - CLASSIFIED								
	320-00 SPECIAL EDUCATION			320					
134	OVER TIME								
	320-00 SPECIAL EDUCATION		11	42					
136	ADDITIONAL SALARY-CLASSIFIED								
	320-00 SPECIAL EDUCATION		802	4,171					
100	SALARIES		333,542	442,471	353,727	491,435	531,951		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION								
	320-00 SPECIAL EDUCATION		3,280	3,367	7,540	22,851	3,571		
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION		82,380	101,221	77,238	102,484	129,941		
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION		25,550	34,298	27,060	37,595	40,695		
231	WORKERS COMP		165	583	600	222	218		
240	HEALTH INSURANCE								
	320-00 SPECIAL EDUCATION		161,892	205,205	162,361	188,931	261,175		
200	ASSOCIATED PAYROLL COSTS		273,268	344,674	274,799	352,083	435,600		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD								
	132-00 VOCAL MUSIC		269						
	320-00 SPECIAL EDUCATION		8,792	11,994	9,400	9,400	11,000		
315	CERTIFIED SUBS-SOESD		9,061	11,994	9,400	9,400	11,000		
300	PURCHASED SERVICES		9,061	11,994	9,400	9,400	11,000		
400 SUPPLIES AND MATERIALS									
460	NON CONSUMABLES								
	320-00 SPECIAL EDUCATION		175	191	400	400			
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.			616,047	799,331	638,326	853,318	978,551		
1272 TITLE I									
100 SALARIES									
132	EXTRA DUTY		2,456	2,514	2,456	2,564	2,514		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III		757	675	582	643	629		
220	SOCIAL SECURITY		194	182	188	196	192		
231	WORKERS COMP		0	0	1				
200	ASSOCIATED PAYROLL COSTS		952	857	771	839	821		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD			296					
1272 TITLE I			3,408	3,668	3,227	3,403	3,335		
1291 ENGLISH SECOND LANGUAGE									
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD				2,300	2,300	2,500		
2119 OTHER ATTENDANCE AND SOCIAL WORK									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	900-08 ESSER LEARNING LOSS		1,160	1,453					
2134 NURSE SERVICES									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS				100	100	100		
411	SUPPLIES - WAREHOUSE			58	100	100	100		
400	SUPPLIES AND MATERIALS			58	200	200	200		
2134 NURSE SERVICES				58	200	200	200		
2152 SPEECH PATHOLOGY SERVICES									
100 SALARIES									
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION		15,275	17,671	17,671	18,620	20,779		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION		3,659	4,557	4,192	4,661	5,201		
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION		1,163	1,462	1,352	1,425	1,590		
231	WORKERS COMP								
	320-00 SPECIAL EDUCATION		2	2	3	3	3		
240	HEALTH INSURANCE								
	320-00 SPECIAL EDUCATION		3,128	3,432	3,430	3,601	3,653		
200	ASSOCIATED PAYROLL COSTS		7,954	9,454	8,977	9,690	10,447		
2152 SPEECH PATHOLOGY SERVICES			23,230	27,125	26,648	28,310	31,226		
2213 CURRICULUM DEVELOPMENT ELEMENTARY									
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD			111					



Expenditure Detail

21/22	22/23	22/23	23/24	24/25	24/25	24/25
Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted

2222 LIBRARY MEDIA CENTER**100 SALARIES**

112 CLASSIFIED SALARIES

31,667

33,836

33,665

35,633

39,936

134 OVER TIME

167

100 SALARIES**31,835****33,836****33,665****35,633****39,936****200 ASSOCIATED PAYROLL COSTS**

216 PERS OPSRP TIER III

8,569

8,974

7,985

8,919

9,996

220 SOCIAL SECURITY

2,738

2,894

2,575

2,726

3,055

231 WORKERS COMP

16

219

262

17

17

240 HEALTH INSURANCE

4,042

4,107

173

173

173

200 ASSOCIATED PAYROLL COSTS**15,366****16,195****10,995****11,835****13,241****300 PURCHASED SERVICES**

315 CERTIFIED SUBS-SOESD

215

400 SUPPLIES AND MATERIALS

411 SUPPLIES - WAREHOUSE

50

50

430 LIBRARY BOOKS

7,694

2,949

2,950

2,300

1,400

900-03 ESSER II

900

430 LIBRARY BOOKS

8,594

2,949

2,950

2,300

1,400

440 PERIODICALS

799

704

705

700

850

471 SOFTWARE MAINTENANCE

704

704

705

705

850

400 SUPPLIES AND MATERIALS**10,097****3,704****3,655****3,755****2,250****2222 LIBRARY MEDIA CENTER****57,299****53,952****48,315****51,223****55,427****2240 INSTRUCTIONAL STAFF DEVELOPMENT****200 ASSOCIATED PAYROLL COSTS**

231 WORKERS COMP

25

30

300 PURCHASED SERVICES

315 CERTIFIED SUBS-SOESD

174

2,563

6,900

6,900

8,000

2240 INSTRUCTIONAL STAFF DEVELOPMENT**174****2,588****6,930****6,900****8,000****2241 SITE COUNCIL****100 SALARIES**

135 ADDITIONAL SALARY-CERTIFIED

301

200 ASSOCIATED PAYROLL COSTS

216 PERS OPSRP TIER III

71

220 SOCIAL SECURITY

22

231 WORKERS COMP

0

200 ASSOCIATED PAYROLL COSTS**94****300 PURCHASED SERVICES**

315 CERTIFIED SUBS-SOESD

2,475

2,700

3,000

342 TRAVEL, OUT OF DISTRICT

300

300

400

350

300 PURCHASED SERVICES**300****2,775****3,100****3,350****400 SUPPLIES AND MATERIALS**

410 CONSUMABLE SUPPLIES AND MATERIALS

107

375

650

400

2241 SITE COUNCIL**396****407****3,150****3,750****3,750****2410 OFFICE OF THE PRINCIPAL****100 SALARIES**

112 CLASSIFIED SALARIES

31,751

70,026

69,375

71,920

79,842

900-03 ESSER II

35,985

112 CLASSIFIED SALARIES

67,737

70,026

69,375

71,920

79,842

113 ADMINISTRATORS

95,178

126,333

126,332

128,860

132,651

900-03 ESSER II

28,291

113 ADMINISTRATORS

123,469

126,333

126,332

128,860

132,651

122 SUBSTITUTES - CLASSIFIED

2,402

3,000

3,000

130 ADDITIONAL SALARY

4,488

134 OVER TIME

900-03 ESSER II

213

100 SALARIES**191,420****196,359****198,109****203,780****219,981****200 ASSOCIATED PAYROLL COSTS**

211 EMPLOYER CONTRIBUTION

33,724

33,895

33,895

35,913

38,221

216 PERS OPSRP TIER III

17,252

17,618

16,456

18,001

19,984

220 SOCIAL SECURITY

14,602

14,999

14,972

15,360

16,599

231 WORKERS COMP

60

610

728

59

59

240 HEALTH INSURANCE

38,543

39,516

35,716

37,431

37,948

200 ASSOCIATED PAYROLL COSTS**104,183****106,640****101,767****106,764****112,811****300 PURCHASED SERVICES**

315 CERTIFIED SUBS-SOESD

802

324 RENTALS

6,794

6,745

5,000

6,000

6,000

353 POSTAGE

998

856

1,400

1,400

1,400

300 PURCHASED SERVICES**7,793****8,404****6,400****7,400****7,400****400 SUPPLIES AND MATERIALS**

410 CONSUMABLE SUPPLIES AND MATERIALS

3,534

3,700

4,000

4,000

4,150

460 NON CONSUMABLES

930

2,597

3,070

4,070

2,450

480 COMPUTER HARDWARE

1,598

821

1,200

1,400

1,000

400 SUPPLIES AND MATERIALS**6,063****7,119****8,270****9,470****7,600****600 OTHER OBJECTS**

640 DUES AND FEES

1,080

1,130

1,200

1,200

1,200



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2410	OFFICE OF THE PRINCIPAL								
600	OTHER OBJECTS								
651	LIABILITY INSURANCE			10,196	10,125	15,000	15,000		
600	OTHER OBJECTS		1,080	11,326	11,325	16,200	16,200		
2410	OFFICE OF THE PRINCIPAL		310,541	329,850	325,871	343,614	363,992		
2542	CARE & UPKEEP-BLDG								
100	SALARIES								
112	CLASSIFIED SALARIES		33,867	62,632	35,997	90,891	99,590		
	900-03 ESSER II		51,576	26,582	51,970				
112	CLASSIFIED SALARIES		85,443	89,214	87,967	90,891	99,590		
122	SUBSTITUTES - CLASSIFIED				2,402	3,000	3,000		
134	OVER TIME		2,830	2,010					
	900-03 ESSER II		713	2,016					
134	OVER TIME		3,544	4,026					
100	SALARIES		88,987	93,241	90,369	93,891	102,590		
200	ASSOCIATED PAYROLL COSTS								
216	PERS OPSRP TIER III		21,529	22,395	20,866	22,750	24,927		
220	SOCIAL SECURITY		6,800	7,143	6,730	6,953	7,619		
231	WORKERS COMP		42	2,700	3,239	46	46		
240	HEALTH INSURANCE		33,290	33,049	34,642	36,356	36,874		
200	ASSOCIATED PAYROLL COSTS		61,662	65,289	65,477	66,105	69,466		
300	PURCHASED SERVICES								
322	REPAIR & MAINT SERV		1,883	25,842	3,500	3,500	4,390		
325	ELECTRICITY		19,759	26,740	24,000	30,000	30,000		
326	FUEL		13,154	19,204	14,000	22,000	22,000		
327	WATER AND SEWAGE		16,944	20,199	15,000	15,000	20,000		
328	GARBAGE REMOVAL		10,285	10,673	6,500	10,000	13,000		
341	TRAVEL, LOCAL IN DISTRICT				50	50	50		
300	PURCHASED SERVICES		62,027	102,660	63,050	80,550	89,440		
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		1,683	847	1,500	1,500	1,000		
411	SUPPLIES - WAREHOUSE		10,093	10,172	8,500	8,500	10,000		
460	NON CONSUMABLES			226	500	1,000	500		
400	SUPPLIES AND MATERIALS		11,777	11,246	10,500	11,000	11,500		
500	CAPITAL OUTLAY								
520	BUILDINGS ACQUISITION								
	900-03 ESSER II		296,809						
600	OTHER OBJECTS								
653	PROPERTY INSURANCE			14,161		15,000	20,000		
670	TAXES AND LICENSE		89		100	100	100		
600	OTHER OBJECTS		89	14,161	100	15,100	20,100		
2542	CARE & UPKEEP-BLDG		521,353	286,599	229,496	266,646	293,096		
2543	CARE & UPKEEP-GROUNDS								
300	PURCHASED SERVICES								
322	REPAIR & MAINT SERV		1,706	4,300	1,500	1,000	1,000		
324	RENTALS								
	900-03 ESSER II		1,500						
327	WATER AND SEWAGE		1,448	1,491	1,800	1,800	2,000		
300	PURCHASED SERVICES		4,654	5,791	3,300	2,800	3,000		
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		2,205		2,500	1,250	1,250		
411	SUPPLIES - WAREHOUSE				400	100	100		
412	VEHICLE FUEL		474	369	250	500	500		
460	NON CONSUMABLES				500	500	300		
	900-03 ESSER II		6,784						
460	NON CONSUMABLES		6,784		500	500	300		
400	SUPPLIES AND MATERIALS		9,464	369	3,650	2,350	2,150		
2543	CARE & UPKEEP-GROUNDS		14,118	6,161	6,950	5,150	5,150		
2546	SECURITY SERVICES								
300	PURCHASED SERVICES								
324	RENTALS		1,224	1,182	1,500	2,000	2,000		
2552	VEHICLE OPERATION SERVICES								
300	PURCHASED SERVICES								
331	REIMBURS STDNT TRANSPORTATION		252						
2669	OTHER TECHNOLOGY SERVICES								
300	PURCHASED SERVICES								
351	TELEPHONE		11,998	11,594	12,000	12,000	12,000		
3100	FOOD SERVICES								
400	SUPPLIES AND MATERIALS								
411	SUPPLIES - WAREHOUSE								
	900-03 ESSER II			55					
4120	SITE ACQUISITION, CONST & IMPROVEMENT								
400	SUPPLIES AND MATERIALS								
460	NON CONSUMABLES								
	900-03 ESSER II			4,730					
4150	BLDG PURCH & IMPROVEMENTS								



Expenditure Detail

4150 BLDG PURCH & IMPROVEMENTS
500 CAPITAL OUTLAY
520 BUILDINGS ACQUISITION
900-03 ESSER II

21/22	22/23	22/23	23/24	24/25	24/25	24/25
Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted

RIVERSIDE ELEM Total	3,778,018	3,947,945	3,679,449	4,048,251	4,646,007	
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Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1111	ELEMENTARY, K-5								
100	SALARIES								
111	LICENSED SALARIES		1,283,950	1,152,629	1,020,634	1,223,179	1,235,288		
	132-00	VOCAL MUSIC	64,527	64,034	68,210	64,807	79,669		
	133-00	BAND		12,790		19,627	11,793		
	134-00	STRINGS	23,247	10,712	23,485	9,582	9,966		
	140-00	ENGINEERING/ROBOTICS		11,142					
	900-03	ESSER II		34,384	51,987				
	900-04	ESSER III		21,320	63,961				
111	LICENSED SALARIES		1,371,724	1,307,014	1,228,277	1,317,195	1,336,716		
112	CLASSIFIED SALARIES		81,425	111,591	85,839	90,326	91,419		
122	SUBSTITUTES - CLASSIFIED		295	438	13,759	13,015	13,015		
126	CSR (OVERFLOW)		143	205					
131	SEVERANCE		13,632	29,868					
134	OVER TIME			42					
136	ADDITIONAL SALARY-CLASSIFIED		2,379	4,250					
100	SALARIES		1,469,601	1,453,412	1,327,875	1,420,536	1,441,150		
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		101,871	26,344	59,543	36,648	47,503		
	132-00	VOCAL MUSIC	6,616	24,188	6,300	20,732	24,981		
211	EMPLOYER CONTRIBUTION		108,488	50,533	65,843	57,380	72,484		
216	PERS OPSRP TIER III		251,703	275,973	209,816	284,186	287,980		
	132-00	VOCAL MUSIC	15,439	17,296	43,683	4,913	2,952		
216	PERS OPSRP TIER III		267,143	293,269	253,499	289,099	290,932		
220	SOCIAL SECURITY		104,529	98,509	84,646	100,483	101,493		
	132-00	VOCAL MUSIC	6,667	12,072	15,884	7,193	7,759		
220	SOCIAL SECURITY		111,196	110,581	100,530	107,676	109,252		
231	WORKERS COMP		380	3,152	5,241	336	318		
	132-00	VOCAL MUSIC	18	37	53	24	22		
231	WORKERS COMP		399	3,189	5,294	360	340		
240	HEALTH INSURANCE		287,235	259,502	223,383	270,540	304,673		
	132-00	VOCAL MUSIC	17,805	31,690	34,296	22,197	18,264		
240	HEALTH INSURANCE		305,040	291,193	257,679	292,737	322,937		
200	ASSOCIATED PAYROLL COSTS		792,268	748,767	682,845	747,252	795,945		
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		65,804	41,317	55,300	60,000	63,000		
	132-00	VOCAL MUSIC	1,190	716	2,300	2,300	2,500		
	133-00	BAND			2,300	2,300	2,500		
315	CERTIFIED SUBS-SOESD		66,995	42,034	59,900	64,600	68,000		
319	OTHER PROFESSIONAL TECHN SERVICES			65,800					
322	REPAIR & MAINT SERV								
	133-00	BAND			250	250			
341	TRAVEL, LOCAL IN DISTRICT		23	142					
	133-00	BAND	127		150	150	120		
	134-00	STRINGS	221		100	100	80		
341	TRAVEL, LOCAL IN DISTRICT		372	142	250	250	200		
300	PURCHASED SERVICES		67,367	107,977	60,400	65,100	68,200		
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		1,653	1,965	4,000	3,500	3,200		
	900-03	ESSER II	565						
410	CONSUMABLE SUPPLIES AND MATERIALS		2,219	1,965	4,000	3,500	3,200		
411	SUPPLIES - WAREHOUSE		23,926	24,098	10,440	9,430	8,037		
460	NON CONSUMABLES		1,823	625	4,000	3,500	2,800		
470	COMPUTER SOFTWARE		799	49	100	800			
480	COMPUTER HARDWARE		2,892	8,598	9,000	6,000	4,800		
400	SUPPLIES AND MATERIALS		31,661	35,336	27,540	23,230	18,837		
600	OTHER OBJECTS								
640	DUES AND FEES								
	132-00	VOCAL MUSIC			135	135	135		
1111	ELEMENTARY, K-5		2,360,898	2,345,494	2,098,795	2,256,253	2,324,267		
1113	ELEMENTARY EXTRA CURRICULAR								
100	SALARIES								
132	EXTRA DUTY								
	132-00	VOCAL MUSIC		500					
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION								
	132-00	VOCAL MUSIC		134					
220	SOCIAL SECURITY								
	132-00	VOCAL MUSIC		38					
231	WORKERS COMP			1,319					
200	ASSOCIATED PAYROLL COSTS			1,491					
1113	ELEMENTARY EXTRA CURRICULAR			1,991					
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.								
100	SALARIES								
111	LICENSED SALARIES								
	320-00	SPECIAL EDUCATION	151,367	110,196	132,990	140,926	124,883		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.									
100 SALARIES									
112	CLASSIFIED SALARIES								
112	CLASSIFIED SALARIES								
	320-00 SPECIAL EDUCATION		89,845	75,273	118,519	88,503	96,107		
122	SUBSTITUTES - CLASSIFIED								
	320-00 SPECIAL EDUCATION		101	448					
131	SEVERANCE								
	320-00 SPECIAL EDUCATION		3,433						
136	ADDITIONAL SALARY-CLASSIFIED								
	320-00 SPECIAL EDUCATION		1,122	1,168					
100	SALARIES		245,870	187,087	251,509	229,429	220,990		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION								
	320-00 SPECIAL EDUCATION		9,377	8,225	8,939	10,185	10,847		
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION		54,249	37,938	46,798	48,278	45,573		
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION		19,232	14,050	19,241	17,551	16,906		
231	WORKERS COMP		109	856	1,039	82	74		
240	HEALTH INSURANCE								
	320-00 SPECIAL EDUCATION		47,979	53,641	69,110	72,367	73,402		
200	ASSOCIATED PAYROLL COSTS		130,948	114,712	145,127	148,463	146,802		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD								
	320-00 SPECIAL EDUCATION		4,363	10,931	4,800	5,000	6,000		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	320-00 SPECIAL EDUCATION		350	896	1,000	1,000	800		
411	SUPPLIES - WAREHOUSE		229	107	1,000	250	250		
460	NON CONSUMABLES								
	320-00 SPECIAL EDUCATION			163	500	500	400		
480	COMPUTER HARDWARE								
	320-00 SPECIAL EDUCATION			459	1,000	500	400		
400	SUPPLIES AND MATERIALS		579	1,628	3,500	2,250	1,850		
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.		381,760	314,359	404,936	385,142	375,642		
1272 TITLE I									
100 SALARIES									
132	EXTRA DUTY		2,456		2,456				
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		670		659				
220	SOCIAL SECURITY		183		188				
231	WORKERS COMP		0						
200	ASSOCIATED PAYROLL COSTS		853		847				
1272	TITLE I		3,309		3,303				
2119 OTHER ATTENDANCE AND SOCIAL WORK									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	900-08 ESSER LEARNING LOSS		1,497	1,353		1,500			
2122 COUNSELING SERVICES									
200 ASSOCIATED PAYROLL COSTS									
231	WORKERS COMP			109	131				
2134 NURSE SERVICES									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS			47	75	75	75		
411	SUPPLIES - WAREHOUSE				100	100	80		
400	SUPPLIES AND MATERIALS			47	175	175	155		
2134	NURSE SERVICES			47	175	175	155		
2148 OTHER PSYCHOLOGICAL SERVICES									
300 PURCHASED SERVICES									
341	TRAVEL, LOCAL IN DISTRICT				100				
342	TRAVEL, OUT OF DISTRICT				100				
300	PURCHASED SERVICES				200				
2148	OTHER PSYCHOLOGICAL SERVICES				200				
2152 SPEECH PATHOLOGY SERVICES									
100 SALARIES									
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION		33,181	56,895	36,224	62,757	73,031		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION		8,197	14,432	8,593	15,708	18,280		
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION		2,615	4,646	2,771	4,801	5,587		
231	WORKERS COMP								
	320-00 SPECIAL EDUCATION		7	12	7	12	13		
240	HEALTH INSURANCE								




Expenditure Detail

140 PARKSIDE ELEMENTARY			21/22		22/23		22/23		23/24		24/25		24/25		24/25	
Func	Obj	Area	Actual		Actual		Adopted		Adopted		Proposed		Approved		Adopted	
2152 SPEECH PATHOLOGY SERVICES																
200 ASSOCIATED PAYROLL COSTS																
240		HEALTH INSURANCE														
		320-00 SPECIAL EDUCATION	4,207		5,837		3,430		3,601		3,653					
200 ASSOCIATED PAYROLL COSTS																
			15,026		24,928		14,801		24,122		27,533					
2152 SPEECH PATHOLOGY SERVICES																
			48,208		81,824		51,025		86,879		100,564					
2222 LIBRARY MEDIA CENTER																
100 SALARIES																
112		CLASSIFIED SALARIES	33,901		35,799		35,892		36,800		39,936					
200 ASSOCIATED PAYROLL COSTS																
211		EMPLOYER CONTRIBUTION			10,117				10,256		11,130					
216		PERS OPSRP TIER III	8,282				8,513									
220		SOCIAL SECURITY	2,432		2,734		2,746		2,815		3,055					
231		WORKERS COMP	15		229		274		17		17					
240		HEALTH INSURANCE	16,650		17,147		17,321		18,178		18,437					
200 ASSOCIATED PAYROLL COSTS																
			27,380		30,228		28,854		31,266		32,639					
300 PURCHASED SERVICES																
315		CERTIFIED SUBS-SOESD	86		302											
400 SUPPLIES AND MATERIALS																
411		SUPPLIES - WAREHOUSE	105		199		200		200		150					
430		LIBRARY BOOKS	7,094		2,866		3,000		3,000		2,345					
		900-03 ESSER II	2,679													
430		LIBRARY BOOKS	9,773		2,866		3,000		3,000		2,345					
440		PERIODICALS	48		47		50		50		48					
471		SOFTWARE MAINTENANCE	704		704		750		710		850					
400 SUPPLIES AND MATERIALS																
			10,632		3,818		4,000		3,960		3,393					
2222 LIBRARY MEDIA CENTER																
			72,001		70,149		68,746		72,026		75,968					
2240 INSTRUCTIONAL STAFF DEVELOPMENT																
100 SALARIES																
135		ADDITIONAL SALARY-CERTIFIED			793											
200 ASSOCIATED PAYROLL COSTS																
211		EMPLOYER CONTRIBUTION			71											
216		PERS OPSRP TIER III			133											
220		SOCIAL SECURITY			60											
231		WORKERS COMP			25		30									
200 ASSOCIATED PAYROLL COSTS																
					290		30									
300 PURCHASED SERVICES																
315		CERTIFIED SUBS-SOESD	181		2,882		6,900		6,900		8,000					
374		OTHER TUITION							40,000							
300 PURCHASED SERVICES																
			181		2,882		6,900		46,900		8,000					
2240 INSTRUCTIONAL STAFF DEVELOPMENT																
			181		3,967		6,930		46,900		8,000					
2241 SITE COUNCIL																
300 PURCHASED SERVICES																
315		CERTIFIED SUBS-SOESD					2,000		2,300		2,300					
342		TRAVEL, OUT OF DISTRICT					1,000		1,000		1,000					
300 PURCHASED SERVICES																
							3,000		3,300		3,300					
400 SUPPLIES AND MATERIALS																
410		CONSUMABLE SUPPLIES AND MATERIALS	273		51		150		150		150					
2241 SITE COUNCIL																
			273		51		3,150		3,450		3,450					
2410 OFFICE OF THE PRINCIPAL																
100 SALARIES																
112		CLASSIFIED SALARIES	40,042		77,661		76,695		78,594		86,897					
		900-03 ESSER II	35,985													
112		CLASSIFIED SALARIES	76,027		77,661		76,695		78,594		86,897					
113		ADMINISTRATORS	95,178		126,333		126,332		128,860		132,651					
		900-03 ESSER II	28,291													
113		ADMINISTRATORS	123,469		126,333		126,332		128,860		132,651					
122		SUBSTITUTES - CLASSIFIED	2,834		3,292		2,948		4,000		4,000					
130		ADDITIONAL SALARY									4,488					
134		OVER TIME														
		900-03 ESSER II	213													
100 SALARIES																
			202,545		207,286		205,975		211,454		228,036					
200 ASSOCIATED PAYROLL COSTS																
211		EMPLOYER CONTRIBUTION	17,135		33,936		33,895		35,913		38,220					
		900-03 ESSER II	16,589													
211		EMPLOYER CONTRIBUTION	33,724		33,936		33,895		35,913		38,220					
216		PERS OPSRP TIER III	18,967		19,221		18,192		19,672		21,750					
220		SOCIAL SECURITY	9,928		15,031		15,532		15,870		17,139					
		900-03 ESSER II	4,774													
220		SOCIAL SECURITY	14,703		15,031		15,532		15,870		17,139					
231		WORKERS COMP	36		606		721		59		56					
		900-03 ESSER II	25													
231		WORKERS COMP	61		606		721		59		56					
240		HEALTH INSURANCE	51,282		52,666		52,864		55,437		53,857					
241		INS ADMIN FEE	48		48											
200 ASSOCIATED PAYROLL COSTS																
			118,787		121,511		121,204		126,951		131,022					



Expenditure Detail

140 PARKSIDE ELEMENTARY					21/22	22/23	22/23	23/24	24/25	24/25
Func	Obj	Area	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted	
2410 OFFICE OF THE PRINCIPAL										
300 PURCHASED SERVICES										
	315	CERTIFIED SUBS-SOESD	714	1,314						
	324	RENTALS	3,678	4,471	4,000	4,000	4,000			
	353	POSTAGE	731	686	1,250	1,250	1,000			
	389	OTHER NONINSTRUCT PRO & TECH	252	225	150	200	160			
	300	PURCHASED SERVICES	5,375	6,697	5,400	5,450	5,160			
400 SUPPLIES AND MATERIALS										
	410	CONSUMABLE SUPPLIES AND MATERIALS	1,582	2,380	3,000	2,000	1,600			
	411	SUPPLIES - WAREHOUSE	95	113	1,000	500	400			
	460	NON CONSUMABLES	2,191	1,921	3,000	3,000	2,255			
	470	COMPUTER SOFTWARE		799			300			
	480	COMPUTER HARDWARE	1,098	349	1,000	1,000	800			
	400	SUPPLIES AND MATERIALS	4,968	5,562	8,000	6,500	5,355			
600 OTHER OBJECTS										
	640	DUES AND FEES	1,080	1,130	1,100	1,150	1,155			
	651	LIABILITY INSURANCE		10,196	6,927	15,000	15,000			
	600	OTHER OBJECTS	1,080	11,326	8,027	16,150	16,155			
2410	OFFICE OF THE PRINCIPAL		332,756	352,383	348,606	366,505	385,728			
2542 CARE & UPKEEP-BLDG										
100 SALARIES										
	112	CLASSIFIED SALARIES	42,879	48,979	76,692	86,506	96,283			
		900-03 ESSER II	19,407	23,838						
	112	CLASSIFIED SALARIES	62,286	72,818	76,692	86,506	96,283			
	122	SUBSTITUTES - CLASSIFIED		505	2,948	4,000	4,000			
	134	OVER TIME	263	653						
		900-03 ESSER II	48							
	134	OVER TIME	311	653						
	100	SALARIES	62,598	73,977	79,640	90,506	100,283			
200 ASSOCIATED PAYROLL COSTS										
	211	EMPLOYER CONTRIBUTION	3,952	-2,081	11,210					
	216	PERS OPSRP TIER III	5,333	20,556	8,281	21,652	24,100			
	220	SOCIAL SECURITY	4,730	5,553	5,867	6,618	7,366			
	231	WORKERS COMP	35	2,476	2,977	46	46			
	240	HEALTH INSURANCE	27,704	31,621	34,642	36,356	36,874			
	200	ASSOCIATED PAYROLL COSTS	41,757	58,126	62,977	64,672	68,386			
300 PURCHASED SERVICES										
	315	CERTIFIED SUBS-SOESD	5,717							
	322	REPAIR & MAINT SERV	4,022		3,500	13,500	3,500			
		900-03 ESSER II	12,501		10,000					
	322	REPAIR & MAINT SERV	16,523		13,500	13,500	3,500			
	324	RENTALS								
		900-03 ESSER II	1,445	1,440						
	325	ELECTRICITY	31,050	35,338	32,500	35,000	35,000			
	326	FUEL	20,802	29,337	21,200	27,000	27,000			
	327	WATER AND SEWAGE	36,927	33,089	39,400	45,000	45,000			
	328	GARBAGE REMOVAL	12,142	11,976	11,600	12,000	13,000			
	341	TRAVEL, LOCAL IN DISTRICT			50	50	50			
	300	PURCHASED SERVICES	124,608	111,182	118,250	132,550	123,550			
400 SUPPLIES AND MATERIALS										
	410	CONSUMABLE SUPPLIES AND MATERIALS	147	519	1,500	1,500	750			
	411	SUPPLIES - WAREHOUSE	14,625	10,770	12,000	12,000	12,000			
	460	NON CONSUMABLES	710	70	750	1,000	500			
	400	SUPPLIES AND MATERIALS	15,484	11,360	14,250	14,500	13,250			
600 OTHER OBJECTS										
	653	PROPERTY INSURANCE		14,161	12,789	15,000	20,000			
	670	TAXES AND LICENSE	224		250	250	250			
	600	OTHER OBJECTS	224	14,161	13,039	15,250	20,250			
2542	CARE & UPKEEP-BLDG		244,672	268,808	288,156	317,478	325,719			
2543 CARE & UPKEEP-GROUNDS										
300 PURCHASED SERVICES										
	322	REPAIR & MAINT SERV		2,445	250	1,000	1,000			
	327	WATER AND SEWAGE	2,126	2,190	2,500	3,000	5,000			
	300	PURCHASED SERVICES	2,126	4,635	2,750	4,000	6,000			
400 SUPPLIES AND MATERIALS										
	410	CONSUMABLE SUPPLIES AND MATERIALS	91	162	250	1,250	250			
	411	SUPPLIES - WAREHOUSE	101		400	100	100			
	412	VEHICLE FUEL	97	107	100	500	200			
	460	NON CONSUMABLES	791	50	500	500	100			
		900-03 ESSER II	6,082							
	460	NON CONSUMABLES	6,874	50	500	500	100			
	400	SUPPLIES AND MATERIALS	7,164	320	1,250	2,350	650			
2543	CARE & UPKEEP-GROUNDS		9,290	4,955	4,000	6,350	6,650			
2546 SECURITY SERVICES										
300 PURCHASED SERVICES										
	324	RENTALS	432	456	400	1,000	1,000			

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100 DISTRICT GENERAL

140 PARKSIDE ELEMENTARY

Func Obj Area



Expenditure Detail

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21/22	22/23	22/23	23/24	24/25	24/25	24/25
Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted

2669 OTHER TECHNOLOGY SERVICES**300 PURCHASED SERVICES**

351 TELEPHONE

13,409

12,219

10,000

12,000

12,000

3100 FOOD SERVICES**400 SUPPLIES AND MATERIALS**

411 SUPPLIES - WAREHOUSE

900-03 ESSER II

138

PARKSIDE ELEMENTARY Total**3,468,693****3,458,311****3,288,553****3,555,658****3,619,143**



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1121 MIDDLE SCHOOL PROGRAM									
100 SALARIES									
111	LICENSED SALARIES		92,255	93,938	93,938	95,816			
	100-00	LANGUAGE ARTS	505,177	521,545	520,147	535,032	545,726		
	110-00	SOCIAL STUDIES	394,880	304,820	335,968	319,292	421,310		
	120-00	SCIENCE	448,519	448,345	458,772	450,636	464,341		
	130-00	ART	92,738	94,926	93,938	67,371	67,855		
	132-00	VOCAL MUSIC	45,994	45,834	45,638	46,550	48,416		
	133-00	BAND	81,105	101,190	83,020	84,680	119,705		
	134-00	STRINGS	45,886	47,143	46,969	47,908	49,829		
	180-00	MATHEMATICS	474,168	43,247	490,404	510,836	542,735		
	190-00	HEALTH EDUCATION	89,316	34,828	61,940	55,591	82,336		
	200-00	PHYSICAL EDUCATION	227,967	236,672	234,087	240,763	252,557		
	260-00	TECHNOLOGY FUNDING	76,258	78,058	77,649	79,203	82,378		
	558-00	UNUSED AUTOMOTIVE	91,772	94,926	93,938	95,816	99,658		
	900-08	ESSER LEARNING LOSS		454,459					
111	LICENSED SALARIES		2,666,040	2,599,938	2,636,408	2,629,494	2,776,846		
112	CLASSIFIED SALARIES		22,658	46,448	71,002	51,169	67,145		
	133-00	BAND		4,100					
	134-00	STRINGS	7,659	10,130	10,061	10,630			
	290-00	OTHER BASIC PROGRAMS	-1,958						
112	CLASSIFIED SALARIES		28,358	60,679	81,063	61,799	67,145		
121	SUBSTITUTES - LICENSED								
	180-00	MATHEMATICS		48,805					
122	SUBSTITUTES - CLASSIFIED			200	15,288	19,300	19,300		
131	SEVERANCE								
	120-00	SCIENCE		18,293					
	130-00	ART		11,865					
	190-00	HEALTH EDUCATION	13,777						
131	SEVERANCE		13,777	30,159					
132	EXTRA DUTY								
	132-00	VOCAL MUSIC	3,192	3,267	3,193	3,333	3,268		
136	ADDITIONAL SALARY-CLASSIFIED		-46	371					
100 SALARIES			2,711,322	2,743,421	2,735,952	2,713,926	2,866,559		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		20,686	25,210	30,962	30,049	3,072		
	100-00	LANGUAGE ARTS	389,087	389,154	421,597	370,930	427,585		
211	EMPLOYER CONTRIBUTION		409,774	414,364	452,559	400,979	430,657		
216	PERS OPSRP TIER III		284,148	283,055	245,236	310,844	325,891		
220	SOCIAL SECURITY		8,533	10,492	12,618	11,244	5,137		
	100-00	LANGUAGE ARTS	195,022	194,321	195,510	194,896	212,678		
220	SOCIAL SECURITY		203,556	204,813	208,128	206,140	217,815		
231	WORKERS COMP		33	7,952	9,559	47	39		
	100-00	LANGUAGE ARTS	512	457	492	495	513		
231	WORKERS COMP		545	8,410	10,051	542	552		
240	HEALTH INSURANCE		16,814	17,160	17,494	18,005	18,437		
	100-00	LANGUAGE ARTS	466,968	459,615	443,447	501,630	490,960		
240	HEALTH INSURANCE		483,782	476,776	460,941	519,635	509,397		
241	INS ADMIN FEE								
	110-00	SOCIAL STUDIES	48	48					
200 ASSOCIATED PAYROLL COSTS			1,381,855	1,387,467	1,376,915	1,438,140	1,484,312		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		11,765	6,957	7,200	7,500	8,500		
	100-00	LANGUAGE ARTS	25,039	15,180	10,000	10,000	11,000		
	110-00	SOCIAL STUDIES	7,036	15,240	5,000	10,000	11,000		
	120-00	SCIENCE	20,344	6,825	22,000	22,000	25,000		
	130-00	ART	960	20,547	2,300	10,000	11,000		
	132-00	VOCAL MUSIC	527	879	2,300	2,300	2,500		
	133-00	BAND	1,054	3,518	2,300	30,000	32,000		
	134-00	STRINGS	618	612	2,300	2,300	2,500		
	180-00	MATHEMATICS	8,720	10,898	10,000	10,000	11,000		
	190-00	HEALTH EDUCATION	3,177	18,954	5,600	10,000	11,000		
	200-00	PHYSICAL EDUCATION	5,727	4,720	5,000	5,000	6,000		
	256-00	OUTDOOR EDUCATION				1,000	1,500		
	260-00	TECHNOLOGY FUNDING	1,304	1,853	2,300	2,300	2,500		
	290-00	OTHER BASIC PROGRAMS	263						
	558-00	UNUSED AUTOMOTIVE	1,774	1,959					
315	CERTIFIED SUBS-SOESD		88,314	108,149	76,300	122,400	135,500		
322	REPAIR & MAINT SERV								
	133-00	BAND	4,555	6,622	7,500	7,500			
341	TRAVEL, LOCAL IN DISTRICT								
	132-00	VOCAL MUSIC	152		175	200	130		
	134-00	STRINGS	93		100	100			
341	TRAVEL, LOCAL IN DISTRICT		246		275	300	130		
343	TRAVEL, STUDENT, OUT OF DISTRICT								
	133-00	BAND	175		175	150	150		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1121 MIDDLE SCHOOL PROGRAM									
300 PURCHASED SERVICES									
343	TRAVEL, STUDENT, OUT OF DISTRICT								
	299-00 AVID		150	135	150	150	150		
343	TRAVEL, STUDENT, OUT OF DISTRICT		325	135	325	300	300		
389	OTHER NONINSTRUCT PRO & TECH								
	290-00 OTHER BASIC PROGRAMS		84						
300	PURCHASED SERVICES		93,524	114,906	84,400	130,500	135,930		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	100-00 LANGUAGE ARTS			383	1,000	400	220		
	110-00 SOCIAL STUDIES		297	20	1,000	400	100		
	120-00 SCIENCE		2,587	3,215	3,000	3,000	2,800		
	130-00 ART		2,105	1,546	4,000	4,000	3,200		
	132-00 VOCAL MUSIC		394	317	500	500	450		
	133-00 BAND			1,607	700	800	650		
	134-00 STRINGS		214	597	600	500	400		
	140-00 ENGINEERING/ROBOTICS		260		250	250	250		
	140-01 MEDIA ARTS			62	250	200	150		
	140-02 CTE					3,500	3,200		
	200-00 PHYSICAL EDUCATION		906	1,546	1,500	2,000	1,800		
	221-21 SECONDARY CURRICULUM		4,679			5,000			
	256-00 OUTDOOR EDUCATION		644				500		
	270-00 CAREER RELATED LEARNING						50		
	290-00 OTHER BASIC PROGRAMS		879	8,428	2,000	5,000	4,000		
	299-00 AVID				500	500	100		
410	CONSUMABLE SUPPLIES AND MATERIALS		12,968	17,724	15,300	26,050	17,870		
411	SUPPLIES - WAREHOUSE								
	100-00 LANGUAGE ARTS		53		100	300	150		
	110-00 SOCIAL STUDIES		30	105	200	150	120		
	130-00 ART		476	115	500	500	450		
	132-00 VOCAL MUSIC		75		50	100	100		
	133-00 BAND				50	50	50		
	134-00 STRINGS				50	50	50		
	180-00 MATHEMATICS		202	31	150	150	100		
	190-00 HEALTH EDUCATION		38		75	75	100		
	200-00 PHYSICAL EDUCATION		144	6	50	50	50		
	270-00 CAREER RELATED LEARNING				50	50	50		
	290-00 OTHER BASIC PROGRAMS		5,380	5,432	6,500	6,500	5,000		
	299-00 AVID				100	100	50		
	320-00 SPECIAL EDUCATION		338			100	100		
	900-03 ESSER II		15,789	12,391					
411	SUPPLIES - WAREHOUSE		22,529	18,083	7,875	8,175	6,370		
413	PRINTING SUPPLIES ADJUSTMENT					500	300		
421	REPLACEMENT TEXTBOOKS								
	133-00 BAND					300	300		
	221-21 SECONDARY CURRICULUM		3,580	3,758	3,175	4,000			
421	REPLACEMENT TEXTBOOKS		3,580	3,758	3,175	4,300	300		
460	NON CONSUMABLES								
	120-00 SCIENCE					600	600		
	133-00 BAND		2,676	2,067	3,300	3,300	2,700		
	134-00 STRINGS		458	605	600	600	500		
	140-00 ENGINEERING/ROBOTICS		1,165	455	500	500	460		
	140-01 MEDIA ARTS			479	500	500	200		
	140-02 CTE					500	450		
	270-00 CAREER RELATED LEARNING		47		50	50	50		
	290-00 OTHER BASIC PROGRAMS		1,709	475	2,000	2,000	4,500		
	299-00 AVID				100	200	100		
	900-03 ESSER II		30,199						
460	NON CONSUMABLES		36,258	4,084	7,050	8,250	9,560		
470	COMPUTER SOFTWARE								
	221-21 SECONDARY CURRICULUM		57,754	14,425	17,851	20,000			
	290-00 OTHER BASIC PROGRAMS		598			500			
470	COMPUTER SOFTWARE		58,352	14,425	17,851	20,500			
480	COMPUTER HARDWARE								
	140-00 ENGINEERING/ROBOTICS			500	500	1,500	1,200		
	140-01 MEDIA ARTS				500	500	600		
	290-00 OTHER BASIC PROGRAMS					500	1,000		
480	COMPUTER HARDWARE			500	1,000	2,500	2,800		
400	SUPPLIES AND MATERIALS		133,690	58,576	52,251	70,275	37,200		
600 OTHER OBJECTS									
640	DUES AND FEES								
	132-00 VOCAL MUSIC		145	172	250	200	180		
	133-00 BAND		145	320	450	400	350		
	134-00 STRINGS		145	145	400	300	200		
640	DUES AND FEES		435	637	1,100	900	730		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1122	MID SCH CO-CURRICULAR								
100	SALARIES								
600	OTHER OBJECTS		435	637	1,100	900	730		
1121	MIDDLE SCHOOL PROGRAM		4,320,828	4,305,008	4,250,618	4,353,741	4,524,731		
132	EXTRA DUTY		3,718	4,270	3,719	2,560	4,750		
	134-00 STRINGS		3,684	3,771	3,684	3,846	7,542		
	230-00 ATHLETICS		263	6,753	263	640	627		
	231-00 BOYS BASKETBALL		28,097	29,160	28,491	29,742	29,161		
	233-00 FOOTBALL		17,026	18,318	16,456	18,331	16,843		
	238-00 BOYS TRACK		27,941	26,957					
	239-00 WRESTLING		13,184	13,488	12,789		5,782		
	240-00 X-COUNTRY		6,877	7,039	6,877	7,179	7,039		
	244-00 GIRLS BASKETBALL		16,576	17,346	16,456				
	247-00 GIRLS TRACK		3,193	3,268					
	248-00 GIRLS VOLLEYBALL		20,729	20,111	19,649	20,511	23,379		
	253-00 ROYALETTES		3,193	3,268	3,193				
132	EXTRA DUTY		144,483	153,750	111,577	82,809	95,123		
100	SALARIES		144,483	153,750	111,577	82,809	95,123		
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		9,937	10,904	12,469	8,213	8,971		
216	PERS OPSRP TIER III		21,953	23,554	14,098	12,514	13,494		
220	SOCIAL SECURITY		556	602	566	490	941		
	230-00 ATHLETICS		10,304	10,963	7,969	5,845	6,340		
220	SOCIAL SECURITY		10,860	11,566	8,535	6,335	7,281		
231	WORKERS COMP		28	385	453	16	20		
240	HEALTH INSURANCE								
	134-00 STRINGS		-1,284	96					
200	ASSOCIATED PAYROLL COSTS		41,495	46,507	35,555	27,078	29,766		
300	PURCHASED SERVICES								
314	STAFF SERVICES								
	231-00 BOYS BASKETBALL		2,112	2,532	2,500	2,500	2,900		
	233-00 FOOTBALL		1,539	1,318	2,000	2,000	2,000		
	239-00 WRESTLING		1,750	1,136	1,800	1,800	2,400		
	244-00 GIRLS BASKETBALL		1,556	2,376	2,500	2,500	2,900		
	248-00 GIRLS VOLLEYBALL		3,067	1,643	1,800	2,000	2,500		
314	STAFF SERVICES		10,024	9,006	10,600	10,800	12,700		
315	CERTIFIED SUBS-SOESD								
	133-00 BAND				2,300	2,300	2,500		
319	OTHER PROFESSIONAL TECHN								
	233-00 FOOTBALL				200	200	20		
	239-00 WRESTLING				200	200	20		
319	OTHER PROFESSIONAL TECHN SERVICES				400	400	40		
322	REPAIR & MAINT SERV								
	233-00 FOOTBALL			874	3,000	3,000	3,690		
324	RENTALS								
	238-00 BOYS TRACK		150						
343	TRAVEL, STUDENT, OUT OF DISTRICT								
	238-00 BOYS TRACK		95						
389	OTHER NONINSTRUCT PRO & TECH								
	230-00 ATHLETICS		945	1,308	1,000	2,000	2,000		
300	PURCHASED SERVICES		11,214	11,189	17,300	18,500	20,930		
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
	230-00 ATHLETICS		511		500	5,000	3,000		
	233-00 FOOTBALL			869	1,000	1,000	750		
	238-00 BOYS TRACK			855	1,000	1,000	750		
	239-00 WRESTLING		41	669	1,000	1,000	750		
410	CONSUMABLE SUPPLIES AND MATERIALS		553	2,393	3,500	8,000	5,250		
460	NON CONSUMABLES								
	230-00 ATHLETICS		3,625	2,108	4,000	4,000	3,000		
	231-00 BOYS BASKETBALL		69	5,974	2,000	2,000	750		
	233-00 FOOTBALL		3,729	1,287	2,000	2,000	750		
	238-00 BOYS TRACK		1,613	2,010	2,000	2,000	750		
	239-00 WRESTLING		2,589	2,000	2,000	2,000	750		
	244-00 GIRLS BASKETBALL		1,350	374	2,000	2,000	750		
	248-00 GIRLS VOLLEYBALL		1,800	1,547	2,000	2,000	750		
460	NON CONSUMABLES		14,777	15,302	16,000	16,000	7,500		
470	COMPUTER SOFTWARE								
	238-00 BOYS TRACK		95						
400	SUPPLIES AND MATERIALS		15,426	17,696	19,500	24,000	12,750		
600	OTHER OBJECTS								
640	DUES AND FEES								
	230-00 ATHLETICS			258	900	1,000	750		
1122	MID SCH CO-CURRICULAR		212,620	229,403	184,832	153,387	159,319		
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.								

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100 DISTRICT GENERAL

548 NORTH MIDDLE SCHOOL

Func Obj Area



Expenditure Detail

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21/22	22/23	22/23	23/24	24/25	24/25	24/25
Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted

1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.**100 SALARIES**

111 LICENSED SALARIES						
320-00 SPECIAL EDUCATION	327,838	337,282	327,316	350,301	270,116	

112 CLASSIFIED SALARIES						
320-00 SPECIAL EDUCATION	280,925	411,643	319,603	455,513	475,361	

122 SUBSTITUTES - CLASSIFIED						
320-00 SPECIAL EDUCATION		1,658				

134 OVER TIME						
320-00 SPECIAL EDUCATION	1,204	2,238				

136 ADDITIONAL SALARY-CLASSIFIED						
320-00 SPECIAL EDUCATION	657	1,362				

100 SALARIES	610,626	754,185	646,919	805,814	745,477	
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200 ASSOCIATED PAYROLL COSTS

211 EMPLOYER CONTRIBUTION						
320-00 SPECIAL EDUCATION			16,944	35,028	29,641	

216 PERS OPSRP TIER III						
320-00 SPECIAL EDUCATION	138,059	161,953	138,470	170,235	159,971	

220 SOCIAL SECURITY						
320-00 SPECIAL EDUCATION	46,663	57,492	49,490	61,644	57,028	

231 WORKERS COMP	238	1,264	1,403	312	289	
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240 HEALTH INSURANCE						
320-00 SPECIAL EDUCATION	188,977	252,886	224,998	308,684	294,470	

200 ASSOCIATED PAYROLL COSTS	373,939	473,597	431,305	575,903	541,399	
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300 PURCHASED SERVICES

315 CERTIFIED SUBS-SOESD						
320-00 SPECIAL EDUCATION	10,293	6,083	6,900	7,000	8,000	

389 OTHER NONINSTRUCT PRO & TECH						
320-00 SPECIAL EDUCATION	39					

300 PURCHASED SERVICES	10,332	6,083	6,900	7,000	8,000	
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400 SUPPLIES AND MATERIALS

410 CONSUMABLE SUPPLIES AND						
320-00 SPECIAL EDUCATION	1,202	1,135	2,700	2,000	1,600	

411 SUPPLIES - WAREHOUSE						
320-00 SPECIAL EDUCATION		369	600	500	400	

400 SUPPLIES AND MATERIALS	1,202	1,505	3,300	2,500	2,000	
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1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.	996,100	1,235,370	1,088,424	1,391,217	1,296,876	
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1282 PRIVATE ALTERNATIVE PROGRAMS**300 PURCHASED SERVICES**

373 TUITION PAYMENTS TO PRIVATE SCHOOLS	1,850					
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1289 OTHER ALTERNATIVE PROGRAMS**100 SALARIES**

112 CLASSIFIED SALARIES	19,890	24,666	25,896	27,388	30,682	
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200 ASSOCIATED PAYROLL COSTS

216 PERS OPSRP TIER III	4,751	5,850	6,142	6,855	7,680	
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220 SOCIAL SECURITY	1,477	1,849	1,981	2,095	2,347	
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231 WORKERS COMP	12	14	16	17	17	
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240 HEALTH INSURANCE	17,801	14,266	17,321	18,178	18,437	
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241 INS ADMIN FEE	28	15				
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200 ASSOCIATED PAYROLL COSTS	24,071	21,996	25,460	27,145	28,481	
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1289 OTHER ALTERNATIVE PROGRAMS	43,961	46,663	51,356	54,533	59,163	
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1291 ENGLISH SECOND LANGUAGE**100 SALARIES**

112 CLASSIFIED SALARIES		11,886		14,545	15,921	
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134 OVER TIME		692				
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136 ADDITIONAL SALARY-CLASSIFIED		113				
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100 SALARIES		12,692		14,545	15,921	
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200 ASSOCIATED PAYROLL COSTS

216 PERS OPSRP TIER III		3,010		3,641	3,985	
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220 SOCIAL SECURITY		971		1,113	1,218	
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231 WORKERS COMP		6		8	8	
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240 HEALTH INSURANCE		254		9,089	9,218	
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200 ASSOCIATED PAYROLL COSTS		4,242		13,851	14,429	
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1291 ENGLISH SECOND LANGUAGE		16,935		28,396	30,350	
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2112 ATTENDANCE SERVICES**100 SALARIES**

112 CLASSIFIED SALARIES	31,555	45,828	32,837	34,757	42,638	
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134 OVER TIME		163				
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100 SALARIES	31,555	45,991	32,837	34,757	42,638	
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200 ASSOCIATED PAYROLL COSTS

216 PERS OPSRP TIER III	8,495	12,294	7,789	8,700	10,672	
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220 SOCIAL SECURITY	2,716	3,814	2,512	2,659	3,262	
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231 WORKERS COMP	17	18	16	16	17	
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240 HEALTH INSURANCE	4,009	11,302	173	170	18,437	
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200 ASSOCIATED PAYROLL COSTS	15,239	27,430	10,490	11,545	32,388	
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2112 ATTENDANCE SERVICES	46,794	73,422	43,327	46,302	75,026	
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Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2119 OTHER ATTENDANCE AND SOCIAL WORK									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	900-08 ESSER LEARNING LOSS		343	985					
2122 COUNSELING SERVICES									
100 SALARIES									
111	LICENSED SALARIES		180,943	189,331	185,213	188,917	196,490		
112	CLASSIFIED SALARIES		28,731	30,376	29,751	31,441	36,308		
100	SALARIES		209,674	219,708	214,964	220,358	232,798		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III		51,180	53,121	50,989	55,156	58,270		
220	SOCIAL SECURITY		16,088	16,843	16,445	16,857	17,809		
231	WORKERS COMP		53	596	708	50	50		
240	HEALTH INSURANCE		24,482	23,459	34,469	36,184	36,701		
200	ASSOCIATED PAYROLL COSTS		91,804	94,020	102,611	108,247	112,830		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD			339					
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		328	461	1,500	1,500	1,050		
411	SUPPLIES - WAREHOUSE				50	50	40		
460	NON CONSUMABLES				250	250	150		
480	COMPUTER HARDWARE				250	1,200			
400	SUPPLIES AND MATERIALS		328	461	2,050	3,000	1,240		
2122	COUNSELING SERVICES		301,807	314,529	319,625	331,605	346,868		
2143 PSYCH COUNSELING									
100 SALARIES									
112	CLASSIFIED SALARIES						20,715		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III						5,185		
220	SOCIAL SECURITY						1,585		
231	WORKERS COMP						12		
240	HEALTH INSURANCE						18,264		
200	ASSOCIATED PAYROLL COSTS						25,046		
2143	PSYCH COUNSELING						45,761		
2152 SPEECH PATHOLOGY SERVICES									
100 SALARIES									
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION		15,275	17,671	17,671	18,620	20,779		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION		3,659	4,557	4,192	4,661	5,201		
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION		1,163	1,462	1,352	1,425	1,590		
231	WORKERS COMP								
	320-00 SPECIAL EDUCATION		2	2	3	3	3		
240	HEALTH INSURANCE								
	320-00 SPECIAL EDUCATION		3,128	3,432	3,430	3,601	3,653		
200	ASSOCIATED PAYROLL COSTS		7,954	9,454	8,977	9,690	10,447		
2152	SPEECH PATHOLOGY SERVICES		23,230	27,125	26,648	28,310	31,226		
2214 CURRICULUM DEVELOPMENT SECONDARY									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	221-21 SECONDARY CURRICULUM			9,307	9,500				
	900-08 ESSER LEARNING LOSS			2,822					
410	CONSUMABLE SUPPLIES AND MATERIALS			12,129	9,500				
460	NON CONSUMABLES								
	221-21 SECONDARY CURRICULUM			5,000	5,000	5,000			
470	COMPUTER SOFTWARE								
	221-21 SECONDARY CURRICULUM			1,835	23,050	23,000			
400	SUPPLIES AND MATERIALS			18,964	37,550	28,000			
2214	CURRICULUM DEVELOPMENT SECONDARY			18,964	37,550	28,000			
2222 LIBRARY MEDIA CENTER									
100 SALARIES									
112	CLASSIFIED SALARIES		29,672	16,710	31,595		37,367		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III		7,341	3,694	7,494		9,353		
220	SOCIAL SECURITY		2,347	1,191	2,417		2,859		
231	WORKERS COMP		16	251	308		17		
240	HEALTH INSURANCE		16,812	2,437	17,321		18,437		
200	ASSOCIATED PAYROLL COSTS		26,517	7,575	27,540		30,666		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD			10,460					
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		696	99	150	400	800		
411	SUPPLIES - WAREHOUSE			49	50	50			
430	LIBRARY BOOKS		8,330	6,243	5,999	5,996	2,013		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2222	LIBRARY MEDIA CENTER								
400	SUPPLIES AND MATERIALS								
430	LIBRARY BOOKS								
	900-03 ESSER II		2,601						
430	LIBRARY BOOKS		10,931	6,243	5,999	5,996	2,013		
440	PERIODICALS						210		
460	NON CONSUMABLES		741	551	800	300	350		
471	SOFTWARE MAINTENANCE		1,078	1,078	1,079	1,079	1,201		
400	SUPPLIES AND MATERIALS		13,448	8,022	8,078	7,825	4,574		
2222	LIBRARY MEDIA CENTER		69,638	42,769	67,213	7,825	72,607		
2223	MULTI MEDIA SERVICES								
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		1,667	2,373	2,400	2,400	2,400		
2240	INSTRUCTIONAL STAFF DEVELOPMENT								
200	ASSOCIATED PAYROLL COSTS								
231	WORKERS COMP			35	42				
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		480	4,848	6,900	6,900	8,000		
319	OTHER PROFESSIONAL TECHN SERVICES		380						
300	PURCHASED SERVICES		860	4,848	6,900	6,900	8,000		
2240	INSTRUCTIONAL STAFF DEVELOPMENT		860	4,883	6,942	6,900	8,000		
2241	SITE COUNCIL								
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD				2,700	2,700	3,150		
342	TRAVEL, OUT OF DISTRICT			731	2,700	2,700	2,700		
300	PURCHASED SERVICES			731	5,400	5,400	5,850		
2241	SITE COUNCIL			731	5,400	5,400	5,850		
2410	OFFICE OF THE PRINCIPAL								
100	SALARIES								
112	CLASSIFIED SALARIES		53,710	75,085	77,807	80,815	89,510		
	900-03 ESSER II		35,135						
112	CLASSIFIED SALARIES		88,845	75,085	77,807	80,815	89,510		
113	ADMINISTRATORS		325,528	391,696	389,244	381,511	359,322		
	900-03 ESSER II		51,980						
113	ADMINISTRATORS		377,509	391,696	389,244	381,511	359,322		
122	SUBSTITUTES - CLASSIFIED		517		3,276	5,000	5,000		
130	ADDITIONAL SALARY						13,464		
131	SEVERANCE		3,413						
100	SALARIES		470,286	466,782	470,327	467,326	467,296		
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		48,048	48,272	47,132	49,990	57,360		
216	PERS OPSRP TIER III		70,857	69,157	37,659	70,824	64,467		
220	SOCIAL SECURITY		35,057	35,148	35,583	35,368	35,448		
231	WORKERS COMP		107	1,005	1,197	98	102		
240	HEALTH INSURANCE		74,336	72,633	72,484	74,517	56,213		
241	INS ADMIN FEE			52					
200	ASSOCIATED PAYROLL COSTS		228,408	226,269	194,055	230,797	213,590		
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		2,589	1,404					
324	RENTALS		7,529	7,290	6,000	7,000	7,000		
353	POSTAGE		509	1,060	1,000	1,200	1,300		
300	PURCHASED SERVICES		10,628	9,754	7,000	8,200	8,300		
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		118	1,280	2,000	2,000	1,500		
413	PRINTING SUPPLIES ADJUSTMENT				500	500	200		
460	NON CONSUMABLES		3,529	4,009	6,000	6,000	4,800		
480	COMPUTER HARDWARE		4,556	14,482	20,547	6,869	5,000		
400	SUPPLIES AND MATERIALS		8,203	19,772	29,047	15,369	11,500		
600	OTHER OBJECTS								
640	DUES AND FEES		1,705	2,450	1,800	2,500	2,492		
651	LIABILITY INSURANCE			15,294	10,125	15,000	15,000		
600	OTHER OBJECTS		1,705	17,744	11,925	17,500	17,492		
2410	OFFICE OF THE PRINCIPAL		719,232	740,322	712,354	739,192	718,178		
2542	CARE & UPKEEP-BLDG								
100	SALARIES								
112	CLASSIFIED SALARIES		135,672	182,673	162,568	172,698	246,168		
	900-03 ESSER II		52,958	26,582	51,970				
112	CLASSIFIED SALARIES		188,631	209,255	214,538	172,698	246,168		
122	SUBSTITUTES - CLASSIFIED			749	3,276	4,000	4,000		
131	SEVERANCE			2,731					
134	OVER TIME		326	3,451					
	900-03 ESSER II			392					
134	OVER TIME		326	3,843					
100	SALARIES		188,957	216,579	217,814	176,698	250,168		
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION			-1,080	18,116		23,026		



Expenditure Detail

	21/22	22/23	22/23	23/24	24/25	24/25	24/25
	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2542 CARE & UPKEEP-BLDG							
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	38,033	49,834	34,872	43,226	40,937		
220 SOCIAL SECURITY	14,417	16,548	16,412	13,211	18,832		
231 WORKERS COMP	89	5,334	6,402	86	110		
240 HEALTH INSURANCE	63,935	46,708	69,456	36,702	55,310		
241 INS ADMIN FEE	48	48					
200 ASSOCIATED PAYROLL COSTS	116,524	117,394	145,258	93,225	138,215		
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	13,311	2,719	5,000	5,000	3,000		
900-03 ESSER II		4,200	25,000				
322 REPAIR & MAINT SERV	13,311	6,919	30,000	5,000	3,000		
324 RENTALS	3,155	3,400		3,200	3,200		
325 ELECTRICITY	40,387	49,574	44,000	45,000	45,000		
326 FUEL	32,248	42,233	36,500	40,000	40,000		
327 WATER AND SEWAGE	23,792	30,473	24,800	30,000	33,000		
328 GARBAGE REMOVAL	14,623	16,019	10,000	15,000	17,000		
341 TRAVEL, LOCAL IN DISTRICT			100	100	100		
300 PURCHASED SERVICES	127,518	148,620	145,400	138,300	141,300		
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	3,197	3,691	5,000	5,000	4,000		
411 SUPPLIES - WAREHOUSE	16,068	15,241	12,500	13,000	13,000		
460 NON CONSUMABLES			2,000	2,000	2,000		
900-03 ESSER II	1,180						
460 NON CONSUMABLES	1,180		2,000	2,000	2,000		
400 SUPPLIES AND MATERIALS	20,447	18,933	19,500	20,000	19,000		
500 CAPITAL OUTLAY							
520 BUILDINGS ACQUISITION							
900-03 ESSER II	71,294						
600 OTHER OBJECTS							
653 PROPERTY INSURANCE		25,962	21,315	35,000	35,000		
670 TAXES AND LICENSE	268		300	300	300		
600 OTHER OBJECTS	268	25,962	21,615	35,300	35,300		
2542 CARE & UPKEEP-BLDG	525,010	527,490	549,587	463,523	583,983		
2543 CARE & UPKEEP-GROUNDS							
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	1,600		3,500	3,500	3,455		
327 WATER AND SEWAGE	3,425	3,528	4,000	5,000	5,000		
300 PURCHASED SERVICES	5,025	3,528	7,500	8,500	8,455		
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS		316	250	1,250	500		
411 SUPPLIES - WAREHOUSE		2,140	750	100	1,000		
412 VEHICLE FUEL	290	687	250	1,000	500		
460 NON CONSUMABLES	27		2,000	2,000	1,000		
900-03 ESSER II	7,191						
460 NON CONSUMABLES	7,219		2,000	2,000	1,000		
400 SUPPLIES AND MATERIALS	7,510	3,144	3,250	4,350	3,000		
2543 CARE & UPKEEP-GROUNDS	12,535	6,672	10,750	12,850	11,455		
2546 SECURITY SERVICES							
300 PURCHASED SERVICES							
324 RENTALS	687	575	1,300	1,000	1,000		
2664 TECHNOLOGY OPERATIONS							
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	8,750						
2669 OTHER TECHNOLOGY SERVICES							
300 PURCHASED SERVICES							
351 TELEPHONE	14,450	13,920	15,000	15,000	15,000		
NORTH MIDDLE SCHOOL Total	7,300,369	7,608,148	7,373,326	7,669,582	7,987,793		



Expenditure Detail

554 SOUTH MIDDLE SCHOOL			21/22	22/23	22/23	23/24	24/25	24/25	24/25
Func	Obj	Area	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
1121 MIDDLE SCHOOL PROGRAM									
100 SALARIES									
111	LICENSED SALARIES								
	100-00 LANGUAGE ARTS		427,029	346,746	344,847	421,184	344,270		
	110-00 SOCIAL STUDIES		208,959	184,577	220,227	194,911	252,064		
	120-00 SCIENCE		222,425	235,812	234,824	244,233	301,930		
	130-00 ART		89,582	91,484	91,424	93,252	96,991		
	132-00 VOCAL MUSIC		44,942	45,843	45,638	46,550	48,416		
	133-00 BAND		54,158	59,543	57,472	62,675	69,696		
	134-00 STRINGS		50,032	24,064	51,987	21,932	23,586		
	180-00 MATHEMATICS		602,808	50,976	633,312	626,818	589,951		
	190-00 HEALTH EDUCATION		138,414	101,420	111,754	117,693	97,557		
	200-00 PHYSICAL EDUCATION		232,834	210,545	208,206	213,510	223,294		
	290-00 OTHER BASIC PROGRAMS		12,344						
	900-08 ESSER LEARNING LOSS			549,853					
111	LICENSED SALARIES		2,083,533	1,900,867	1,999,691	2,042,758	2,047,755		
112	CLASSIFIED SALARIES		49,621	112,463	42,248	126,762	143,003		
	290-00 OTHER BASIC PROGRAMS		2,034						
112	CLASSIFIED SALARIES		51,655	112,463	42,248	126,762	143,003		
122	SUBSTITUTES - CLASSIFIED				11,211	13,015	13,015		
131	SEVERANCE								
	100-00 LANGUAGE ARTS		14,490						
132	EXTRA DUTY								
	132-00 VOCAL MUSIC		3,192	3,267	3,193	3,333	3,268		
134	OVER TIME			1,539					
136	ADDITIONAL SALARY-CLASSIFIED		1,182	3,300					
100	SALARIES		2,154,053	2,021,438	2,056,343	2,185,868	2,207,041		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		1,421		2,699	14,973	13,300		
	100-00 LANGUAGE ARTS		58,987	49,233	68,815	66,759	27,942		
	134-00 STRINGS		89,115	57,754	106,697	64,271	67,909		
211	EMPLOYER CONTRIBUTION		149,524	106,987	178,211	146,003	109,151		
216	PERS OPSRP TIER III		6,859	21,731	7,635	18,281	23,849		
	100-00 LANGUAGE ARTS		198,080	187,453	175,801	206,901	254,400		
	134-00 STRINGS		154,035	161,437	136,030	178,570	163,228		
	200-00 PHYSICAL EDUCATION		14,728	8,764	8,090	8,992	9,660		
	210-00 FOREIGN LANGUAGE		7,645						
216	PERS OPSRP TIER III		381,348	379,387	327,556	412,744	451,137		
220	SOCIAL SECURITY		4,039	9,144	3,232	9,697	10,940		
	100-00 LANGUAGE ARTS		80,974	73,672	76,319	81,559	85,424		
	134-00 STRINGS		62,385	13,740	60,975	58,634	54,399		
	200-00 PHYSICAL EDUCATION		17,427	15,769	15,928	16,333	17,082		
	210-00 FOREIGN LANGUAGE		1,087	42,349					
220	SOCIAL SECURITY		165,913	154,675	156,454	166,223	167,845		
231	WORKERS COMP		32	7,410	8,847	75	72		
	100-00 LANGUAGE ARTS		221	189	204	222	207		
	134-00 STRINGS		194	32	186	178	159		
	200-00 PHYSICAL EDUCATION		48	38	40	41	41		
	210-00 FOREIGN LANGUAGE		4	134					
231	WORKERS COMP		501	7,804	9,277	516	479		
240	HEALTH INSURANCE		21,136	44,757	17,321	54,535	47,193		
	100-00 LANGUAGE ARTS		202,721	184,136	180,054	207,062	210,036		
	134-00 STRINGS		163,946	34,239	145,758	171,051	136,980		
	200-00 PHYSICAL EDUCATION		49,718	43,602	42,870	45,014	27,396		
	210-00 FOREIGN LANGUAGE		1,376	129,312					
240	HEALTH INSURANCE		438,898	436,048	386,003	477,662	421,605		
200	ASSOCIATED PAYROLL COSTS		1,136,186	1,084,904	1,057,501	1,203,148	1,150,217		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD			1,025	2,300	2,300	2,500		
	100-00 LANGUAGE ARTS		12,955	8,657	10,000	10,000	11,000		
	110-00 SOCIAL STUDIES		6,025	7,103	10,000	10,000	11,000		
	120-00 SCIENCE		4,304	6,998	10,000	10,000	11,000		
	130-00 ART		3,005	277	2,300	2,300	2,500		
	132-00 VOCAL MUSIC		527	517	2,300	2,300	2,500		
	133-00 BAND		1,193	2,822	2,300	2,300	2,500		
	134-00 STRINGS			413	2,300	2,300	2,500		
	180-00 MATHEMATICS		16,796	20,576	10,000	20,000	22,000		
	190-00 HEALTH EDUCATION		4,234	716	2,300	2,300	2,500		
	200-00 PHYSICAL EDUCATION		5,457	5,997	45,000	45,000	50,000		
	290-00 OTHER BASIC PROGRAMS		998		1,400	1,500	2,000		
315	CERTIFIED SUBS-SOESD		55,497	55,105	100,200	110,300	122,000		
322	REPAIR & MAINT SERV								
	133-00 BAND		4,855	6,430	6,500	6,500			
	134-00 STRINGS					1,000			
322	REPAIR & MAINT SERV		4,855	6,430	6,500	7,500			
341	TRAVEL, LOCAL IN DISTRICT								



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
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1121 MIDDLE SCHOOL PROGRAM**300 PURCHASED SERVICES**

341	TRAVEL, LOCAL IN DISTRICT								
	132-00 VOCAL MUSIC	152		150	150	150			
	134-00 STRINGS	339		300	350	150			
341	TRAVEL, LOCAL IN DISTRICT	492		450	500	300			
342	TRAVEL, OUT OF DISTRICT		36	400					
343	TRAVEL, STUDENT, OUT OF DISTRICT								
	299-00 AVID		285	100	200	200			

300 PURCHASED SERVICES

60,845	61,857	107,650	118,500	122,500
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400 SUPPLIES AND MATERIALS

410	CONSUMABLE SUPPLIES AND MATERIALS	6	38						
	100-00 LANGUAGE ARTS	179		250	450	300			
	110-00 SOCIAL STUDIES	250	215	250	225	250			
	120-00 SCIENCE	107	596	1,200	1,200	1,000			
	130-00 ART	2,221	2,465	3,000	3,000	2,000			
	132-00 VOCAL MUSIC	739	761	800	800	600			
	133-00 BAND	959	982	1,000	1,000	1,000			
	134-00 STRINGS	781	1,294	800	800	600			
	180-00 MATHEMATICS	395	275	400	450	400			
	190-00 HEALTH EDUCATION			100	150	100			
	200-00 PHYSICAL EDUCATION	159	27	250	250	250			
	221-21 SECONDARY CURRICULUM	4,679			5,000				
	260-00 TECHNOLOGY FUNDING				100	100			
	270-00 CAREER RELATED LEARNING			50		100			
	290-00 OTHER BASIC PROGRAMS	-209	654	2,000	3,000	2,500			
	299-00 AVID			50	50	100			
	321-00 ALTERNATIVE EDUCATION	41	153	150	150	150			
410	CONSUMABLE SUPPLIES AND MATERIALS	10,310	7,466	10,300	16,625	9,450			
411	SUPPLIES - WAREHOUSE								
	100-00 LANGUAGE ARTS	115	367	200					
	110-00 SOCIAL STUDIES	311	248	200		400			
	120-00 SCIENCE	498	584	400		400			
	130-00 ART	85	214	100		100			
	132-00 VOCAL MUSIC		91	50		100			
	133-00 BAND	32	74	50		100			
	134-00 STRINGS		23	50		100			
	180-00 MATHEMATICS	206	426	250		500			
	190-00 HEALTH EDUCATION	91	114	50		200			
	200-00 PHYSICAL EDUCATION	120	13	50		150			
	230-00 ATHLETICS	227		100		100			
	270-00 CAREER RELATED LEARNING		12	50		100			
	290-00 OTHER BASIC PROGRAMS	5	338	800	2,500	2,000			
	299-00 AVID			80		200			
	320-00 SPECIAL EDUCATION	190	224	100		200			
	900-03 ESSER II	13,625	11,334						
411	SUPPLIES - WAREHOUSE	15,511	14,068	2,530	2,500	4,650			
413	PRINTING SUPPLIES ADJUSTMENT			500	500	200			
420	TEXTBOOKS	227							
421	REPLACEMENT TEXTBOOKS								
	221-21 SECONDARY CURRICULUM	2,479	2,602	3,175	4,000				
460	NON CONSUMABLES	2,206							
	100-00 LANGUAGE ARTS	964	204	300	450	500			
	110-00 SOCIAL STUDIES	175		200	225	400			
	120-00 SCIENCE		140	250	225	400			
	130-00 ART	1,274		600	600	300			
	133-00 BAND	545	630	650	650	500			
	134-00 STRINGS	805		500	500	300			
	180-00 MATHEMATICS	66	137	200	450	500			
	190-00 HEALTH EDUCATION			100	150	200			
	200-00 PHYSICAL EDUCATION	656	1,036	800	800	500			
	260-00 TECHNOLOGY FUNDING		1,699	2,500	2,500	2,000			
	270-00 CAREER RELATED LEARNING			50		100			
	290-00 OTHER BASIC PROGRAMS	202	54	3,000	3,500	3,000			
	299-00 AVID			400	400	300			
	900-03 ESSER II	32,814							
460	NON CONSUMABLES	39,713	3,903	9,550	10,450	9,000			
470	COMPUTER SOFTWARE								
	110-00 SOCIAL STUDIES	350	100	350	300	300			
	180-00 MATHEMATICS	200		200	200				
	221-21 SECONDARY CURRICULUM	57,754	14,425	17,851	20,000				
	290-00 OTHER BASIC PROGRAMS	499			500				
470	COMPUTER SOFTWARE	58,803	14,525	18,401	21,000	300			
400	SUPPLIES AND MATERIALS	127,046	42,566	44,456	55,075	23,600			
500	CAPITAL OUTLAY								
530	IMPROVEMENTS OTHER THAN								



Expenditure Detail

554 SOUTH MIDDLE SCHOOL			21/22	22/23	22/23	23/24	24/25	24/25	
Func	Obj	Area	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
1121 MIDDLE SCHOOL PROGRAM									
500 CAPITAL OUTLAY									
530	IMPROVEMENTS OTHER THAN 900-03 ESSER II			7,876					
600 OTHER OBJECTS									
640	DUES AND FEES								
	132-00 VOCAL MUSIC					100	100		
	133-00 BAND		590	580	600	600	400		
	134-00 STRINGS		145	145	300	200	100		
640	DUES AND FEES		735	725	900	900	600		
600	OTHER OBJECTS		735	725	900	900	600		
1121 MIDDLE SCHOOL PROGRAM			3,478,868	3,219,367	3,266,850	3,563,491	3,503,958		
1122 MID SCH CO-CURRICULAR									
100 SALARIES									
132	EXTRA DUTY		2,409	1,760	1,719	1,795	1,760		
	133-00 BAND		7,368	5,342	7,368	7,692	3,771		
	134-00 STRINGS		7,368	7,542	7,368	7,692	7,542		
	230-00 ATHLETICS		627	2,530	627	640	3,268		
	231-00 BOYS BASKETBALL		16,456	24,772	16,456	24,377	19,608		
	233-00 FOOTBALL		25,568	24,524	18,912	20,191	20,614		
	238-00 BOYS TRACK		27,941	26,802					
	239-00 WRESTLING		10,070	10,307	10,070				
	240-00 X-COUNTRY		3,193	9,804	3,193	9,999	9,804		
	244-00 GIRLS BASKETBALL		16,719	17,106	16,719				
	247-00 GIRLS TRACK		3,193	3,423					
	248-00 GIRLS VOLLEYBALL		20,639	16,843	19,649	17,178	23,379		
	253-00 ROYALETES		3,193	3,268	3,193				
	254-00 STUDENT BODY		2,456	2,514	2,456	2,564	3,771		
132	EXTRA DUTY		147,200	156,538	107,730	92,128	93,517		
100	SALARIES		147,200	156,538	107,730	92,128	93,517		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		13,728	11,712	10,942	6,001	5,464		
216	PERS OPSRP TIER III		22,918	26,633	15,877	16,830	18,496		
220	SOCIAL SECURITY		11,065	11,802	8,240	7,048	7,151		
231	WORKERS COMP		34	391	457	21	20		
240	HEALTH INSURANCE								
	230-00 ATHLETICS			961		236			
200	ASSOCIATED PAYROLL COSTS		47,747	51,501	35,516	30,136	31,131		
300 PURCHASED SERVICES									
319	OTHER PROFESSIONAL TECHN								
	231-00 BOYS BASKETBALL		1,976	2,982	2,500	3,000	3,400		
	233-00 FOOTBALL		1,911	2,490	2,000	2,500	2,000		
	239-00 WRESTLING		590	835	850	1,000	4,500		
	244-00 GIRLS BASKETBALL		1,828	2,166	2,500	2,800	3,400		
	248-00 GIRLS VOLLEYBALL		1,150	1,705	1,300	1,750	2,400		
319	OTHER PROFESSIONAL TECHN SERVICES		7,455	10,178	9,150	11,050	15,700		
322	REPAIR & MAINT SERV								
	233-00 FOOTBALL			874		500	500		
324	RENTALS								
	230-00 ATHLETICS		618			400			
343	TRAVEL, STUDENT, OUT OF DISTRICT								
	230-00 ATHLETICS		134						
	244-00 GIRLS BASKETBALL		25						
343	TRAVEL, STUDENT, OUT OF DISTRICT		159						
349	OTHER TRAVEL								
	233-00 FOOTBALL		140						
389	OTHER NONINSTRUCT PRO & TECH								
	230-00 ATHLETICS		895	1,308	1,000	1,250			
	233-00 FOOTBALL		4,140	4,200	4,500	4,400	4,400		
	238-00 BOYS TRACK		47		50	50			
	240-00 X-COUNTRY		50	100	100	100			
	247-00 GIRLS TRACK		47		50	50			
389	OTHER NONINSTRUCT PRO & TECH		5,180	5,608	5,700	5,850	4,400		
300	PURCHASED SERVICES		13,552	16,661	14,850	17,800	20,600		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	230-00 ATHLETICS		532	214	1,500	5,000	3,605		
	231-00 BOYS BASKETBALL		59	291	100	250	150		
	233-00 FOOTBALL		113	175	400	250	200		
	238-00 BOYS TRACK		96	100	100	100	200		
	239-00 WRESTLING		72		300	100	300		
	240-00 X-COUNTRY			378	100	500	125		
	244-00 GIRLS BASKETBALL			21	100	100	150		
	247-00 GIRLS TRACK		880	336	200	100	200		
	248-00 GIRLS VOLLEYBALL		40	21	100	100	200		
410	CONSUMABLE SUPPLIES AND MATERIALS		1,796	1,540	2,900	6,500	5,130		

554 SOUTH MIDDLE SCHOOL			21/22	22/23	22/23	23/24	24/25	24/25	
Func	Obj	Area	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
1122 MID SCH CO-CURRICULAR									
400 SUPPLIES AND MATERIALS									
460	NON CONSUMABLES								
	230-00	ATHLETICS	450	2,408	2,900	2,500	2,000		
	231-00	BOYS BASKETBALL	468	2,638	500	1,000	500		
	233-00	FOOTBALL		831	1,200	2,500	1,000		
	238-00	BOYS TRACK	499	1,004	700	600	300		
	239-00	WRESTLING			500	2,500	300		
	240-00	X-COUNTRY	2,578		3,000	3,000			
	244-00	GIRLS BASKETBALL	238		450	1,000	500		
	247-00	GIRLS TRACK	417	179	700	600	300		
	248-00	GIRLS VOLLEYBALL	1,482		1,700	2,500	300		
460	NON CONSUMABLES		6,133	7,062	11,650	16,200	5,200		
400 SUPPLIES AND MATERIALS			7,930	8,603	14,550	22,700	10,330		
600 OTHER OBJECTS									
640	DUES AND FEES								
	230-00	ATHLETICS	498	1,060	1,000	1,000	1,000		
1122 MID SCH CO-CURRICULAR			216,928	234,365	173,646	163,764	156,578		
1131 HIGH SCHOOL PROGRAM									
100 SALARIES									
112	CLASSIFIED SALARIES								
	132-00	VOCAL MUSIC	1,017						
132	EXTRA DUTY		14,927	6,710	10,741	6,844			
136	ADDITIONAL SALARY-CLASSIFIED								
	132-00	VOCAL MUSIC	83						
100 SALARIES			16,027	6,710	10,741	6,844			
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		1,845	1,800	1,760	1,907			
216	PERS OPSRP TIER III		2,274		993				
220	SOCIAL SECURITY		1,224	513	822	523			
231	WORKERS COMP		4	1	2	1			
200 ASSOCIATED PAYROLL COSTS			5,348	2,314	3,577	2,431			
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD								
	132-00	VOCAL MUSIC	3,421						
	133-00	BAND		222					
315	CERTIFIED SUBS-SOESD		3,421	222					
300 PURCHASED SERVICES			3,421	222					
1131 HIGH SCHOOL PROGRAM			24,797	9,246	14,318	9,275			
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.									
100 SALARIES									
111	LICENSED SALARIES								
	320-00	SPECIAL EDUCATION	154,487	161,064	230,825	162,675	171,565		
112	CLASSIFIED SALARIES								
	320-00	SPECIAL EDUCATION	138,705	138,390	161,160	161,320	199,572		
131	SEVERANCE								
	320-00	SPECIAL EDUCATION	4,049						
136	ADDITIONAL SALARY-CLASSIFIED								
	320-00	SPECIAL EDUCATION	545	102					
100 SALARIES			297,788	299,557	391,985	323,995	371,137		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION								
	320-00	SPECIAL EDUCATION	11,151	10,082	24,886	18,807	9,959		
216	PERS OPSRP TIER III								
	320-00	SPECIAL EDUCATION	58,069	59,483	70,977	64,207	83,952		
220	SOCIAL SECURITY								
	320-00	SPECIAL EDUCATION	22,529	22,998	29,987	24,786	28,392		
231	WORKERS COMP		113	647	787	127	140		
240	HEALTH INSURANCE								
	320-00	SPECIAL EDUCATION	89,372	72,241	103,752	90,891	147,322		
200 ASSOCIATED PAYROLL COSTS			181,237	165,454	230,389	198,818	269,765		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD								
	320-00	SPECIAL EDUCATION	13,243	5,011	10,000	10,000	12,000		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	320-00	SPECIAL EDUCATION		201	200	200	200		
411	SUPPLIES - WAREHOUSE								
	320-00	SPECIAL EDUCATION			300		200		
421	REPLACEMENT TEXTBOOKS								
	320-00	SPECIAL EDUCATION			200	200			
460	NON CONSUMABLES								
	320-00	SPECIAL EDUCATION	36		350	350	300		
400 SUPPLIES AND MATERIALS			36	201	1,050	750	700		
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.			492,304	470,225	633,424	533,563	653,602		
1289 OTHER ALTERNATIVE PROGRAMS									



Expenditure Detail

21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
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1289 OTHER ALTERNATIVE PROGRAMS

300 PURCHASED SERVICES

341 TRAVEL, LOCAL IN DISTRICT	60		200	200	200	
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1291 ENGLISH SECOND LANGUAGE

100 SALARIES

111 LICENSED SALARIES	34,603	36,313	36,314	38,300	41,189	
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112 CLASSIFIED SALARIES	10,102		26,004			
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100 SALARIES	44,706	36,313	62,318	38,300	41,189	
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200 ASSOCIATED PAYROLL COSTS

216 PERS OPSRP TIER III	14,014	8,613	14,781	9,586	10,310	
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220 SOCIAL SECURITY	-437	2,741	4,767	2,930	3,151	
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231 WORKERS COMP	14	7	24	8	8	
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240 HEALTH INSURANCE	9,157	8,950	25,895	9,003	9,132	
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200 ASSOCIATED PAYROLL COSTS	22,748	20,313	45,467	21,527	22,601	
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300 PURCHASED SERVICES

315 CERTIFIED SUBS-SOESD		135				
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1291 ENGLISH SECOND LANGUAGE

	67,454	56,762	107,785	59,827	63,790	
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2112 ATTENDANCE SERVICES

100 SALARIES

112 CLASSIFIED SALARIES	29,980	33,040	32,837	34,757	38,578	
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134 OVER TIME		98				
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100 SALARIES	29,980	33,139	32,837	34,757	38,578	
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200 ASSOCIATED PAYROLL COSTS

216 PERS OPSRP TIER III	7,153	7,893	7,789	8,699	9,656	
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220 SOCIAL SECURITY	2,257	2,511	2,512	2,659	2,951	
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231 WORKERS COMP	16	13	16	15	14	
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240 HEALTH INSURANCE	16,625	16,670	17,321	17,946	18,437	
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200 ASSOCIATED PAYROLL COSTS	26,052	27,088	27,638	29,319	31,058	
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2112 ATTENDANCE SERVICES

	56,033	60,227	60,475	64,076	69,636	
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2119 OTHER ATTENDANCE AND SOCIAL WORK

400 SUPPLIES AND MATERIALS

410 CONSUMABLE SUPPLIES AND 900-08 ESSER LEARNING LOSS	1,132	1,524				
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2122 COUNSELING SERVICES

100 SALARIES

111 LICENSED SALARIES	133,047	140,574	134,404	141,580	152,079	
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200 ASSOCIATED PAYROLL COSTS

216 PERS OPSRP TIER III	32,251	33,709	31,881	35,437	38,065	
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220 SOCIAL SECURITY	10,131	10,699	10,282	10,831	11,634	
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231 WORKERS COMP	33	678	811	33	33	
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240 HEALTH INSURANCE	32,252	34,181	34,296	36,011	18,264	
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200 ASSOCIATED PAYROLL COSTS	74,669	79,269	77,270	82,312	67,996	
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400 SUPPLIES AND MATERIALS

410 CONSUMABLE SUPPLIES AND MATERIALS			50		200	
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460 NON CONSUMABLES					200	
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400 SUPPLIES AND MATERIALS			50		400	
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2122 COUNSELING SERVICES

	207,717	219,843	211,724	223,892	220,475	
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2143 PSYCH COUNSELING

100 SALARIES

112 CLASSIFIED SALARIES					20,715	
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200 ASSOCIATED PAYROLL COSTS

216 PERS OPSRP TIER III					5,185	
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220 SOCIAL SECURITY					1,585	
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231 WORKERS COMP					12	
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240 HEALTH INSURANCE					18,264	
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200 ASSOCIATED PAYROLL COSTS					25,046	
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2143 PSYCH COUNSELING

					45,761	
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2152 SPEECH PATHOLOGY SERVICES

100 SALARIES

111 LICENSED SALARIES 320-00 SPECIAL EDUCATION	37,759		38,496			
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200 ASSOCIATED PAYROLL COSTS

216 PERS OPSRP TIER III 320-00 SPECIAL EDUCATION	9,286		9,131			
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220 SOCIAL SECURITY 320-00 SPECIAL EDUCATION	2,787		2,945			
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231 WORKERS COMP 320-00 SPECIAL EDUCATION	9		8			
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240 HEALTH INSURANCE 320-00 SPECIAL EDUCATION	5,486		5,659			
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200 ASSOCIATED PAYROLL COSTS	17,569		17,743			
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2152 SPEECH PATHOLOGY SERVICES

	55,329		56,239			
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2214 CURRICULUM DEVELOPMENT SECONDARY

400 SUPPLIES AND MATERIALS

410 CONSUMABLE SUPPLIES AND 221-21 SECONDARY CURRICULUM		5,378	5,500	5,000		
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Expenditure Detail

	21/22	22/23	22/23	23/24	24/25	24/25	24/25
	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2410 OFFICE OF THE PRINCIPAL							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	2,055	3,572	3,000	3,956	2,472		
411 SUPPLIES - WAREHOUSE	5,134	4,354	4,441	5,000	2,500		
413 PRINTING SUPPLIES ADJUSTMENT			1,000	500			
440 PERIODICALS			1,000	500			
460 NON CONSUMABLES	4,371	1,952	4,500	4,500	2,500		
470 COMPUTER SOFTWARE		133	200	200			
480 COMPUTER HARDWARE	94	2,684	2,500	2,500	1,500		
400 SUPPLIES AND MATERIALS	11,655	12,698	16,641	17,156	8,972		
600 OTHER OBJECTS							
640 DUES AND FEES	2,339	2,450	2,980	3,000	3,000		
651 LIABILITY INSURANCE		15,294	10,125	15,000	15,000		
600 OTHER OBJECTS	2,339	17,744	13,105	18,000	18,000		
2410 OFFICE OF THE PRINCIPAL	668,569	732,114	738,124	751,324	856,455		
2542 CARE & UPKEEP-BLDG							
100 SALARIES							
112 CLASSIFIED SALARIES	115,166	145,039	123,610	183,055	200,366		
900-03 ESSER II	51,052	26,968	51,970				
112 CLASSIFIED SALARIES	166,218	172,007	175,580	183,055	200,366		
122 SUBSTITUTES - CLASSIFIED	4,219		2,402	3,000	3,000		
134 OVER TIME	3,987	2,554					
900-03 ESSER II		298					
134 OVER TIME	3,987	2,853					
100 SALARIES	174,426	174,861	177,982	186,055	203,366		
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	14,417	13,312	13,944	14,775	16,087		
216 PERS OPSRP TIER III	28,887	31,392	29,320	32,549	35,704		
220 SOCIAL SECURITY	14,047	14,069	13,432	14,004	15,328		
231 WORKERS COMP	84	5,257	6,309	92	92		
240 HEALTH INSURANCE	66,568	68,928	69,283	72,713	73,747		
200 ASSOCIATED PAYROLL COSTS	124,004	132,959	132,288	134,133	140,958		
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	4,553	2,656	5,000	5,000	3,000		
900-03 ESSER II			25,000				
322 REPAIR & MAINT SERV	4,553	2,656	30,000	5,000	3,000		
324 RENTALS	430	1,560					
325 ELECTRICITY	30,651	42,638	34,000	40,000	42,000		
326 FUEL	22,685	30,606	23,500	30,000	30,000		
327 WATER AND SEWAGE	11,256	11,926	9,000	10,000	10,000		
328 GARBAGE REMOVAL	14,213	14,811	15,000	15,000	16,000		
341 TRAVEL, LOCAL IN DISTRICT			100	100	100		
389 OTHER NONINSTRUCT PRO & TECH							
900-03 ESSER II	2,034						
300 PURCHASED SERVICES	85,825	104,200	111,600	100,100	101,100		
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	1,166	3,880	3,500	5,000	5,000		
411 SUPPLIES - WAREHOUSE	10,859	15,986	9,000	13,000	12,000		
460 NON CONSUMABLES	2,939	511	2,500	2,000	500		
400 SUPPLIES AND MATERIALS	14,965	20,377	15,000	20,000	17,500		
500 CAPITAL OUTLAY							
520 BUILDINGS ACQUISITION							
900-03 ESSER II	6,525						
600 OTHER OBJECTS							
653 PROPERTY INSURANCE		25,962	21,315	35,000	35,000		
670 TAXES AND LICENSE	150	300	150	300	300		
600 OTHER OBJECTS	150	26,262	21,465	35,300	35,300		
2542 CARE & UPKEEP-BLDG	405,897	458,661	458,335	475,588	498,224		
2543 CARE & UPKEEP-GROUNDS							
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV		35	500	3,500	500		
324 RENTALS	648						
900-03 ESSER II	1,105						
324 RENTALS	1,753						
327 WATER AND SEWAGE	2,948	3,037	3,500	5,000	5,000		
300 PURCHASED SERVICES	4,702	3,073	4,000	8,500	5,500		
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	121		850	1,250	500		
412 VEHICLE FUEL	728	406	600	1,000	500		
460 NON CONSUMABLES		556	2,000	2,000	1,000		
900-03 ESSER II	4,941						
460 NON CONSUMABLES	4,941	556	2,000	2,000	1,000		
400 SUPPLIES AND MATERIALS	5,792	963	3,450	4,250	2,000		
2543 CARE & UPKEEP-GROUNDS	10,494	4,037	7,450	12,750	7,500		
2546 SECURITY SERVICES							
300 PURCHASED SERVICES							

05/10/24

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100 DISTRICT GENERAL

554 SOUTH MIDDLE SCHOOL

Func Obj Area



Expenditure Detail

prjdetail

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21/22	22/23	22/23	23/24	24/25	24/25	24/25
Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted

2546 SECURITY SERVICES**300 PURCHASED SERVICES**

324 RENTALS

113	1,371	650	1,000	1,000		
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2664 TECHNOLOGY OPERATIONS**400 SUPPLIES AND MATERIALS**

460 NON CONSUMABLES

758	397	500	500	500		
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480 COMPUTER HARDWARE

8,835	10,767	13,000	13,000	8,000		
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400 SUPPLIES AND MATERIALS

9,593	11,165	13,500	13,500	8,500		
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2664 TECHNOLOGY OPERATIONS

9,593	11,165	13,500	13,500	8,500		
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2669 OTHER TECHNOLOGY SERVICES**300 PURCHASED SERVICES**

351 TELEPHONE

14,554	13,746	14,000	15,000	15,000		
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3100 FOOD SERVICES**400 SUPPLIES AND MATERIALS**

411 SUPPLIES - WAREHOUSE

900-03 ESSER II

160

SOUTH MIDDLE SCHOOL Total

5,792,475	5,588,722	5,871,605	6,006,665	6,181,317		
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05/10/24

17:26:40

100 DISTRICT GENERAL

604 GPHS



Expenditure Detail

prjdetail

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Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
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1111 ELEMENTARY, K-5**100 SALARIES**

136 ADDITIONAL SALARY-CLASSIFIED

101

200 ASSOCIATED PAYROLL COSTS

220 SOCIAL SECURITY

7

231 WORKERS COMP

0

200 ASSOCIATED PAYROLL COSTS

7

1111 ELEMENTARY, K-5**109****1131 HIGH SCHOOL PROGRAM****100 SALARIES**

111 LICENSED SALARIES

448

92,249

93,100

263,736

100-00 LANGUAGE ARTS

800,146

691,310

771,558

706,804

758,097

110-00 SOCIAL STUDIES

782,493

759,511

729,889

774,136

905,374

120-00 SCIENCE

808,749

946,551

948,605

977,796

781,402

130-00 ART

91,530

93,443

93,938

95,816

99,658

132-00 VOCAL MUSIC

92,080

93,938

93,938

95,816

154,810

133-00 BAND

232,212

143,876

239,367

172,303

136,688

134-00 STRINGS

69,621

40,896

70,454

38,327

39,863

135-00 DRAMA

77,062

83,845

85,534

90,123

96,833

141-00 AUTOMOTIVE

58,966

180-00 MATHEMATICS

767,282

342,155

776,041

807,950

786,059

190-00 HEALTH EDUCATION

46,147

41,446

46,969

62,675

65,188

200-00 PHYSICAL EDUCATION

353,770

368,115

366,733

378,261

401,336

210-00 FOREIGN LANGUAGE

430,340

447,251

445,162

459,561

301,640

270-00 CAREER RELATED LEARNING

59,641

115,898

70,239

120,089

130,368

290-00 OTHER BASIC PROGRAMS

176,902

153,570

153,364

158,491

167,062

299-00 AVID

89,875

91,275

91,275

66,101

410-00 UNUSED CHILD DEVELOPMENT

62,560

77,610

63,536

81,767

85,045

500-00 VOCATIONAL EDUCATION

78,315

26,721

80,163

81,767

520-00 BUSINESS AND MANAGEMENT

189,378

146,356

179,655

229,759

267,468

523-00 FOODS

58,361

61,769

61,447

64,807

74,516

551-00 IND ART WOODS

136,257

96,149

138,244

95,816

99,658

554-00 IND SKILLS METAL

71,450

75,931

75,141

79,163

87,846

558-00 UNUSED AUTOMOTIVE

92,255

93,938

93,938

95,816

900-03 ESSER II

91,772

900-08 ESSER LEARNING LOSS

439,584

111 LICENSED SALARIES

5,658,656

5,432,125

5,675,190

5,826,244

5,761,613

112 CLASSIFIED SALARIES

99,919

58,919

80,113

54,009

31,734

132-00 VOCAL MUSIC

20,261

20,070

28,215

21,113

9,688

133-00 BAND

6,380

10,308

6,807

7,190

9,688

134-00 STRINGS

6,380

16,539

6,807

17,762

9,688

135-00 DRAMA

6,379

6,837

6,807

7,190

9,688

290-00 OTHER BASIC PROGRAMS

51,354

34,445

53,512

56,580

96,436

410-00 UNUSED CHILD DEVELOPMENT

21,396

23,280

22,642

23,959

26,316

112 CLASSIFIED SALARIES

212,073

170,400

204,903

187,803

193,238

114 MANAGERIAL-CLASSIFIED

139-00 PERFORMING ARTS

151,633

157,475

155,211

160,624

128,450

122 SUBSTITUTES - CLASSIFIED

2,556

4,252

32,614

35,000

35,000

131 SEVERANCE

3,469

120-00 SCIENCE

22,742

180-00 MATHEMATICS

6,073

530-00 HEALTH SERVICES

7,507

131 SEVERANCE

10,976

28,815

132 EXTRA DUTY

42,160

37,328

21,598

19,663

31,851

132-00 VOCAL MUSIC

150

133-00 BAND

1,500

135-00 DRAMA

5,649

7,281

5,649

5,898

5,782

501-00 PERKINS

1,719

1,719

511-00 SCROLL

4,911

5,028

4,912

5,129

5,028

512-00 TOKA

4,911

5,028

4,912

5,129

5,028

514-00 SKILLS USA

1,719

3,267

1,719

3,333

3,268

523-00 FOODS

4,911

5,028

4,912

5,128

5,028

132 EXTRA DUTY

67,632

62,962

45,421

44,280

55,985

134 OVER TIME

124

288

132-00 VOCAL MUSIC

109



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1131 HIGH SCHOOL PROGRAM									
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		4,731	4,688	9,601	1,001	4,345		
	100-00 LANGUAGE ARTS		296,575	197,953	399,967	362,229	397,334		
	190-00 HEALTH EDUCATION		22,872	22,949	22,949	24,315	25,290		
	270-00 CAREER RELATED LEARNING		25,336	21,163	25,204	26,704	36,922		
	500-00 VOCATIONAL EDUCATION		69,662	131,468	46,713	49,492			
211	EMPLOYER CONTRIBUTION		419,178	378,222	504,434	463,741	463,891		
216	PERS OPSRP TIER III		28,750	40,474	15,640	40,845	53,792		
	100-00 LANGUAGE ARTS		128,858	129,383	99,162	133,106	128,260		
	110-00 SOCIAL STUDIES		508,910	520,978	500,498	537,486	488,831		
	190-00 HEALTH EDUCATION		181,462	186,902	183,435	203,557	169,558		
	270-00 CAREER RELATED LEARNING		14,183	27,960	16,661	30,057	32,631		
	290-00 OTHER BASIC PROGRAMS		139,845	118,843	130,380	151,273	150,860		
	551-00 IND ART WOODS		49,884	41,008	50,615	43,797	71,167		
216	PERS OPSRP TIER III		1,051,895	1,065,552	996,391	1,140,121	1,095,099		
220	SOCIAL SECURITY		11,598	14,408	7,781	12,758	17,633		
	100-00 LANGUAGE ARTS		60,080	52,028	59,024	54,071	57,995		
	110-00 SOCIAL STUDIES		236,575	208,140	248,416	250,314	247,296		
	190-00 HEALTH EDUCATION		61,732	64,187	65,703	68,888	58,764		
	270-00 CAREER RELATED LEARNING		4,421	8,728	5,373	9,187	9,973		
	290-00 OTHER BASIC PROGRAMS		17,487	14,351	15,826	16,453	20,158		
	299-00 AVID		39,815	27,470	39,544	43,365	36,085		
	551-00 IND ART WOODS		29,630	53,430	23,510	20,716	21,751		
220	SOCIAL SECURITY		461,341	442,745	465,177	475,752	469,655		
231	WORKERS COMP		61	18,449	22,140	53	55		
	100-00 LANGUAGE ARTS		185	140	164	149	148		
	110-00 SOCIAL STUDIES		643	502	652	636	623		
	190-00 HEALTH EDUCATION		169	160	169	181	146		
	270-00 CAREER RELATED LEARNING		-4	23	17	25	25		
	290-00 OTHER BASIC PROGRAMS		71	46	64	65	80		
	299-00 AVID		129	89	128	129	105		
	551-00 IND ART WOODS		84	134	57	48	48		
231	WORKERS COMP		1,341	19,547	23,391	1,286	1,230		
240	HEALTH INSURANCE		39,615	47,544	34,814	54,362	54,965		
	100-00 LANGUAGE ARTS		182,206	155,320	171,480	162,049	164,376		
	110-00 SOCIAL STUDIES		592,239	504,597	583,204	620,370	511,392		
	190-00 HEALTH EDUCATION		173,240	185,104	180,054	180,054	164,376		
	270-00 CAREER RELATED LEARNING		58,454	64,039	51,790	63,365	64,270		
	299-00 AVID		120,373	88,247	137,357	145,747	118,889		
	551-00 IND ART WOODS		75,685	139,210	60,018	54,015	54,792		
240	HEALTH INSURANCE		1,241,816	1,184,064	1,218,717	1,279,962	1,133,060		
241	INS ADMIN FEE		224	240					
	299-00 AVID		64	48					
241	INS ADMIN FEE		288	288					
200	ASSOCIATED PAYROLL COSTS		3,175,861	3,090,421	3,208,110	3,360,862	3,162,935		
300 PURCHASED SERVICES									
312	INSTR PROG IMPROVEMENT								
	133-00 BAND		1,000	1,000	1,000	900	720		
	134-00 STRINGS				500	450	360		
312	INSTR PROG IMPROVEMENT		1,000	1,000	1,500	1,350	1,080		
315	CERTIFIED SUBS-SOESD		263	8,754	350	2,000	2,500		
	100-00 LANGUAGE ARTS		23,680	17,223	25,000	25,000	26,000		
	110-00 SOCIAL STUDIES		25,898	16,878	23,000	23,000	25,000		
	120-00 SCIENCE		22,418	32,212	23,000	25,000	26,000		
	130-00 ART		2,063	2,394	2,300	2,300	2,500		
	132-00 VOCAL MUSIC		4,926	1,318	3,200	2,300	2,500		
	133-00 BAND		1,734	2,632	2,300	2,300	2,500		
	134-00 STRINGS			138	2,300	2,300	2,500		
	135-00 DRAMA		9,630	2,905	12,200	12,200	14,000		
	180-00 MATHEMATICS		19,239	12,459	15,000	15,000	16,000		
	190-00 HEALTH EDUCATION		218	1,370		1,000	1,500		
	200-00 PHYSICAL EDUCATION		14,839	5,725	17,000	17,000	18,000		
	210-00 FOREIGN LANGUAGE		6,923	9,455	10,000	10,000	11,000		
	270-00 CAREER RELATED LEARNING			1,361					
	290-00 OTHER BASIC PROGRAMS		216	1,443					
	299-00 AVID		2,370	1,340					
	410-00 UNUSED CHILD DEVELOPMENT		2,036	4,633	2,300	5,000	6,000		
	500-00 VOCATIONAL EDUCATION		1,503	3,475	4,500	4,500	5,500		
	501-00 PERKINS		758						
	520-00 BUSINESS AND MANAGEMENT		7,269	21,588	6,900	15,000	17,000		
	523-00 FOODS		2,396	1,777	2,300	2,300	2,500		
	530-00 HEALTH SERVICES				5,000	5,000	6,000		
	551-00 IND ART WOODS		5,973	4,228	6,000	6,000	7,000		
	554-00 IND SKILLS METAL		2,747	1,767	2,300	2,300	2,500		
	558-00 UNUSED AUTOMOTIVE		527	2,175	2,300	2,300	2,500		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
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1131 HIGH SCHOOL PROGRAM**300 PURCHASED SERVICES**

319	OTHER PROFESSIONAL TECHN								
315	CERTIFIED SUBS-SOESD		157,637	157,259	167,250	181,800	199,000		
319	OTHER PROFESSIONAL TECHN								
	120-00 SCIENCE			750	750	675	750		
	132-00 VOCAL MUSIC				50	45			
	135-00 DRAMA		2,240	2,250	2,700	2,430	1,612		
319	OTHER PROFESSIONAL TECHN SERVICES		2,240	3,000	3,500	3,150	2,362		
321	CLEANING SERVICES								
	132-00 VOCAL MUSIC				1,250	1,125	1,150		
	134-00 STRINGS				1,000	900	700		
321	CLEANING SERVICES				2,250	2,025	1,850		
322	REPAIR & MAINT SERV								
	120-00 SCIENCE					1,000			
	132-00 VOCAL MUSIC		200	35	250	250			
	133-00 BAND		5,194	4,034	4,900	4,900			
	134-00 STRINGS		1,875	2,535	2,500	2,500			
	139-00 PERFORMING ARTS		7,802	5,234	7,700	7,700			
	140-00 ENGINEERING/ROBOTICS					400	400		
	141-00 AUTOMOTIVE					1,000	800		
	554-00 IND SKILLS METAL					250			
322	REPAIR & MAINT SERV		15,071	11,838	15,350	18,000	1,200		
324	RENTALS								
	132-00 VOCAL MUSIC		178		250	250			
	133-00 BAND		178		250	250			
	134-00 STRINGS		178		250	250			
	135-00 DRAMA		178		250	250			
	139-00 PERFORMING ARTS		1,345	4,950	1,600	5,000	5,000		
	200-00 PHYSICAL EDUCATION				1,000	1,000			
	230-00 ATHLETICS		2,255	2,233	2,000	2,000	2,000		
	243-00 BOYS/GIRLS SWIMMING		7,665						
324	RENTALS		11,980	7,183	5,600	9,000	7,000		
341	TRAVEL, LOCAL IN DISTRICT								
	132-00 VOCAL MUSIC				50	45			
	133-00 BAND		664		500	450			
	134-00 STRINGS		166		300	270	216		
341	TRAVEL, LOCAL IN DISTRICT		830		850	765	216		
342	TRAVEL, OUT OF DISTRICT								
	132-00 VOCAL MUSIC		1,002	500	500	450	500		
	133-00 BAND		500	800	500	450	720		
	134-00 STRINGS		961	1,425	400	360	288		
	270-00 CAREER RELATED LEARNING				200	180			
	551-00 IND ART WOODS			36					
342	TRAVEL, OUT OF DISTRICT		2,463	2,761	1,600	1,440	1,508		
343	TRAVEL, STUDENT, OUT OF DISTRICT								
	132-00 VOCAL MUSIC		618	492	200	180	150		
	133-00 BAND		1,170		1,100	1,000	800		
	134-00 STRINGS		300	396	500	450	343		
343	TRAVEL, STUDENT, OUT OF DISTRICT		2,088	889	1,800	1,630	1,293		
389	OTHER NONINSTRUCT PRO & TECH								
	133-00 BAND		420						
	135-00 DRAMA				1,000	1,000			
	139-00 PERFORMING ARTS		1,365	1,050	3,500	3,500			
389	OTHER NONINSTRUCT PRO & TECH		1,785	1,050	4,500	4,500			
300	PURCHASED SERVICES		195,096	184,982	204,200	223,660	215,509		

400 SUPPLIES AND MATERIALS

410	CONSUMABLE SUPPLIES AND MATERIALS		663	1,616		4,000	3,200		
	100-00 LANGUAGE ARTS		1,706		1,200	1,200	1,118		
	110-00 SOCIAL STUDIES				200	780	600		
	120-00 SCIENCE		13,056	16,011	12,450	13,500	10,800		
	130-00 ART		6,740	6,615	7,100	6,440	5,152		
	132-00 VOCAL MUSIC		677	309	1,220	1,150	650		
	133-00 BAND		186	2,530	600	540	432		
	134-00 STRINGS		543	1,062	600	600	808		
	135-00 DRAMA		83	141	600	710	720		
	139-00 PERFORMING ARTS		-3,832	-10,442	2,500	2,250	1,200		
	140-00 ENGINEERING/ROBOTICS					2,500	2,400		
	141-00 AUTOMOTIVE					2,500	2,000		
	180-00 MATHEMATICS			615	1,000	1,975	1,500		
	190-00 HEALTH EDUCATION		35	50	800	1,020	816		
	200-00 PHYSICAL EDUCATION		648	1,007	650	670	536		
	210-00 FOREIGN LANGUAGE		106	482	750	1,020	800		
	221-21 SECONDARY CURRICULUM		15,218			5,000			
	230-00 ATHLETICS			49					
	262-00 UNUSED COMPUTER SCIENCES			110	400	400			



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1131 HIGH SCHOOL PROGRAM									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	270-00 CAREER RELATED LEARNING		2,955	942	1,200	1,180	1,000		
	299-00 AVID		689	445	650	1,200	960		
	320-00 SPECIAL EDUCATION		26	140	50	970	776		
	412-00 CHILD DEVELOPMENT CENTER		1,356	1,017	1,500	2,000	1,600		
	500-00 VOCATIONAL EDUCATION		-14		500	400	700		
	511-00 SCROLL			1,394	2,000	1,800	1,800		
	512-00 TOKA			497	500	450	360		
	513-00 UNUSED PHOTOGRAPHY		230		300	300			
	520-00 BUSINESS AND MANAGEMENT		510	905	900	850	200		
	523-00 FOODS		-14	2,435	3,500	3,500	2,800		
	530-00 HEALTH SERVICES		1,692	1,391	1,800	1,500	1,232		
	551-00 IND ART WOODS			5,569	3,000	3,000	2,400		
	552-00 UNUSED DRAFTING		2,394	738	1,000	900			
	554-00 IND SKILLS METAL		8,285	8,270	8,500	8,500	6,800		
410	CONSUMABLE SUPPLIES AND MATERIALS		53,946	43,908	55,470	72,805	53,360		
411	SUPPLIES - WAREHOUSE		10,182	8,899	8,000	3,000	2,400		
	100-00 LANGUAGE ARTS		210	487	300	150	150		
	110-00 SOCIAL STUDIES		255	986	800	120	280		
	120-00 SCIENCE		2,728	2,437	2,300	250	500		
	130-00 ART			95	100	40	32		
	132-00 VOCAL MUSIC		58	98	100	40			
	133-00 BAND		582		500	450	360		
	134-00 STRINGS		62		100	30	44		
	135-00 DRAMA		201	326	300	100	80		
	139-00 PERFORMING ARTS		38	766		100	80		
	180-00 MATHEMATICS		1,447	2,145	1,750	500	500		
	190-00 HEALTH EDUCATION		348	218	400	100	80		
	200-00 PHYSICAL EDUCATION			22	50	40	32		
	210-00 FOREIGN LANGUAGE		80	350	400	100	200		
	262-00 UNUSED COMPUTER SCIENCES				100	50			
	270-00 CAREER RELATED LEARNING		138		100	40	40		
	299-00 AVID		53	145	750	100	80		
	320-00 SPECIAL EDUCATION		1,369	1,208	1,250	200	960		
	412-00 CHILD DEVELOPMENT CENTER		709	1,067	600	200	160		
	513-00 UNUSED PHOTOGRAPHY				100	40			
	520-00 BUSINESS AND MANAGEMENT			107	100	50	40		
	530-00 HEALTH SERVICES				200	40			
411	SUPPLIES - WAREHOUSE		18,468	19,365	18,300	5,740	6,018		
420	TEXTBOOKS								
	221-21 SECONDARY CURRICULUM		34,694	29,846	64,300	60,000			
	900-08 ESSER LEARNING LOSS		1,267						
420	TEXTBOOKS		35,961	29,846	64,300	60,000			
421	REPLACEMENT TEXTBOOKS								
	100-00 LANGUAGE ARTS				100	90			
440	PERIODICALS								
	100-00 LANGUAGE ARTS		107	107	200	180	100		
	110-00 SOCIAL STUDIES		194	231	250	225			
	133-00 BAND		169		200	180	8		
	134-00 STRINGS		772	402	510	460			
	200-00 PHYSICAL EDUCATION		1,000						
	412-00 CHILD DEVELOPMENT CENTER		39	29	100	40	32		
440	PERIODICALS		2,285	772	1,260	1,085	140		
460	NON CONSUMABLES		2,731				270		
	100-00 LANGUAGE ARTS				100	90			
	110-00 SOCIAL STUDIES				250	225	200		
	120-00 SCIENCE		11,628	7,893	13,000	11,225	8,470		
	132-00 VOCAL MUSIC		909	767	855	770	594		
	133-00 BAND		1,461	1,171	1,500	1,350	1,080		
	134-00 STRINGS		699	447	750	675	540		
	135-00 DRAMA		20		500	450	540		
	139-00 PERFORMING ARTS		586	1,200	1,000	800	640		
	140-00 ENGINEERING/ROBOTICS					100	100		
	141-00 AUTOMOTIVE					1,500	1,200		
	180-00 MATHEMATICS		899		2,000	1,800	1,260		
	190-00 HEALTH EDUCATION				100	50	40		
	200-00 PHYSICAL EDUCATION		477		1,200	1,000	800		
	210-00 FOREIGN LANGUAGE		319	323	100	80	300		
	270-00 CAREER RELATED LEARNING			421	500	400	400		
	299-00 AVID			39	100	50	40		
	412-00 CHILD DEVELOPMENT CENTER		1,304	1,237	1,400	1,000	800		
	512-00 TOKA		2,443	1,916	2,000	1,800	1,440		
	513-00 UNUSED PHOTOGRAPHY				400	260			



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1131	HIGH SCHOOL PROGRAM								
400	SUPPLIES AND MATERIALS								
460	NON CONSUMABLES								
	551-00 IND ART WOODS		4,447	3,598	6,000	6,000	4,800		
	554-00 IND SKILLS METAL				1,000	1,000	800		
	558-00 UNUSED AUTOMOTIVE		2,941	1,812	2,000				
	900-03 ESSER II		28,154	2,800					
460	NON CONSUMABLES		59,026	23,630	34,755	30,625	24,314		
470	COMPUTER SOFTWARE								
	132-00 VOCAL MUSIC		99		100	90			
	133-00 BAND		1,044		200	180	144		
	180-00 MATHEMATICS		135	832	500	450	300		
	210-00 FOREIGN LANGUAGE		635	90	650	500	60		
	221-21 SECONDARY CURRICULUM		3,465						
	290-00 OTHER BASIC PROGRAMS		1,750	510					
	299-00 AVID		505						
	520-00 BUSINESS AND MANAGEMENT		504				480		
470	COMPUTER SOFTWARE		8,137	1,432	1,450	1,220	984		
480	COMPUTER HARDWARE		30,222	34,651	43,938	28,220	26,061		
	139-00 PERFORMING ARTS						600		
	262-00 UNUSED COMPUTER SCIENCES				500	450			
	558-00 UNUSED AUTOMOTIVE				1,000				
480	COMPUTER HARDWARE		30,222	34,651	45,438	28,670	26,661		
400	SUPPLIES AND MATERIALS		208,047	153,607	221,073	200,235	111,477		
500	CAPITAL OUTLAY								
530	IMPROVEMENTS OTHER THAN								
	900-03 ESSER II			4,428					
	900-04 ESSER III			14,817					
530	IMPROVEMENTS OTHER THAN BUILDINGS			19,245					
542	REPLACEMENT EQUIP								
	900-03 ESSER II		16,610						
500	CAPITAL OUTLAY		16,610	19,245					
600	OTHER OBJECTS								
640	DUES AND FEES								
	132-00 VOCAL MUSIC		270	455	275	250	272		
	133-00 BAND		145		150	125	235		
	134-00 STRINGS		140		140	120	135		
	180-00 MATHEMATICS			201	250	225	400		
640	DUES AND FEES		555	656	815	720	1,042		
600	OTHER OBJECTS		555	656	815	720	1,042		
1131	HIGH SCHOOL PROGRAM		9,700,985	9,306,267	9,747,537	10,039,428	9,665,249		
1132	HIGH SCH CO-CURRICULAR								
100	SALARIES								
112	CLASSIFIED SALARIES								
	230-00 ATHLETICS			41,997		44,513	49,459		
132	EXTRA DUTY								
	132-00 VOCAL MUSIC		16,455	16,842	16,455	17,180	16,843		
	133-00 BAND		92,563	93,505	41,753	35,131	34,441		
	134-00 STRINGS		5,649	5,781	5,649	5,898	5,782		
	135-00 DRAMA		5,649	5,782	5,649	5,898	5,782		
	230-00 ATHLETICS		39,246	33,983	481,985	173,343	11,564		
	231-00 BOYS BASKETBALL		19,893	20,829	19,894	8,975	26,145		
	232-00 BASEBALL		26,789	22,374					
	233-00 FOOTBALL		65,085	65,186	59,437	62,057	60,837		
	234-00 GOLF		19,798	14,077					
	237-00 BOYS TENNIS		18,337	20,112					
	238-00 BOYS TRACK		39,049	47,361					
	239-00 WRESTLING		32,189	34,104	31,192	20,771	31,927		
	240-00 X-COUNTRY		18,370	18,101	17,683	18,462	18,101		
	241-00 SOCCER		18,149	27,402	16,946	27,952	22,374		
	242-00 GIRLS SOCCER		16,945	7,290	12,034	7,436	17,346		
	243-00 BOYS/GIRLS SWIMMING		10,511	16,541	9,824		5,782		
	244-00 GIRLS BASKETBALL		14,244	12,486	14,245	8,975	8,799		
	248-00 GIRLS VOLLEYBALL		21,857	22,374	21,858	22,823	22,374		
	249-00 GIRLS SOFTBALL		21,877	27,452					
	250-00 OTH EXTRACURRICULAR STUDENT		13,017	13,323	13,017	13,591	13,324		
	253-00 ROYALETES		14,490	12,318	14,490	7,436	12,318		
	255-00 RALLY SQUAD		29,716	30,418	29,717	25,899	18,100		
132	EXTRA DUTY		559,889	567,649	811,828	461,827	336,867		
134	OVER TIME								
	230-00 ATHLETICS			660					
136	ADDITIONAL SALARY-CLASSIFIED								
	230-00 ATHLETICS			1,746					
100	SALARIES		559,889	612,053	811,828	506,340	386,326		
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION								



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
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1132 HIGH SCH CO-CURRICULAR**200 ASSOCIATED PAYROLL COSTS**

211	EMPLOYER CONTRIBUTION								
	132-00 VOCAL MUSIC		7,930	7,818	8,764	7,433	11,629		
	230-00 ATHLETICS		16,064	8,138	35,123	46,639	44,213		
211	EMPLOYER CONTRIBUTION		23,994	15,957	43,887	54,072	55,842		
216	PERS OPSRP TIER III						1,258		
	132-00 VOCAL MUSIC		13,048	16,654	8,737	9,370	5,284		
	230-00 ATHLETICS		39,598	41,604	25,575	21,309	35,095		
	253-00 ROYALETTES		5,047	5,414	5,128	5,585	4,907		
216	PERS OPSRP TIER III		57,694	63,673	39,440	36,264	46,544		
220	SOCIAL SECURITY						385		
	132-00 VOCAL MUSIC		9,139	9,252	5,317	4,904	4,807		
	230-00 ATHLETICS		29,976	34,070	16,966	18,470	22,034		
	253-00 ROYALETTES		3,381	3,269	3,382	2,550	2,327		
220	SOCIAL SECURITY		42,497	46,592	25,665	25,924	29,553		
231	WORKERS COMP			1,361	1,635		2		
	132-00 VOCAL MUSIC		17	14	15	12	9		
	230-00 ATHLETICS		44	52	33	41	50		
231	WORKERS COMP		61	1,427	1,683	53	61		
240	HEALTH INSURANCE								
	132-00 VOCAL MUSIC		176	2					
	230-00 ATHLETICS		284	18,697		18,178	18,437		
240	HEALTH INSURANCE		461	18,700		18,178	18,437		
241	INS ADMIN FEE								
	230-00 ATHLETICS		0						

200 ASSOCIATED PAYROLL COSTS

124,709 146,351 110,675 134,491 150,437

300 PURCHASED SERVICES

315	CERTIFIED SUBS-SOESD								
	133-00 BAND			270					
	134-00 STRINGS			687					
	230-00 ATHLETICS		354						
	231-00 BOYS BASKETBALL		263	1,093	350	1,000	1,500		
	232-00 BASEBALL		489						
	233-00 FOOTBALL		2,841	811	3,800	3,800	4,500		
	238-00 BOYS TRACK		402	995		500	750		
	239-00 WRESTLING		480	2,107	650	500	750		
	241-00 SOCCER					500	750		
	242-00 GIRLS SOCCER		243		350	500	750		
	243-00 BOYS/GIRLS SWIMMING		674	1,580	200	500	750		
	244-00 GIRLS BASKETBALL		1,144		700	500	750		
	248-00 GIRLS VOLLEYBALL			444		500	750		
	255-00 RALLY SQUAD					500	750		
	530-00 HEALTH SERVICES		271						
315	CERTIFIED SUBS-SOESD		7,164	7,991	6,050	8,800	12,000		
319	OTHER PROFESSIONAL TECHN								
	230-00 ATHLETICS		4,513	7,096	23,000	23,000	10,000		
	231-00 BOYS BASKETBALL		4,020	4,492		5,000	5,000		
	232-00 BASEBALL		6,175	5,488		5,000	5,000		
	233-00 FOOTBALL		4,808	4,301		5,000	5,000		
	239-00 WRESTLING		1,170						
	241-00 SOCCER		3,170	3,507		5,000	5,000		
	242-00 GIRLS SOCCER		3,315	3,507		5,000	5,000		
	244-00 GIRLS BASKETBALL		4,826	6,010		5,000	5,000		
	248-00 GIRLS VOLLEYBALL		3,138	4,518		5,000	5,000		
	249-00 GIRLS SOFTBALL		3,429	4,173		5,000	5,000		
319	OTHER PROFESSIONAL TECHN SERVICES		38,566	43,095	23,000	63,000	50,000		
322	REPAIR & MAINT SERV								
	230-00 ATHLETICS		1,930	5,319	1,500	3,000			
	233-00 FOOTBALL		3,077		3,500	3,000			
322	REPAIR & MAINT SERV		5,007	5,319	5,000	6,000			
324	RENTALS								
	230-00 ATHLETICS		2,486	8,207	3,000	10,000	1,000		
	243-00 BOYS/GIRLS SWIMMING		5,670						
	900-03 ESSER II			1,359					
324	RENTALS		8,156	9,566	3,000	10,000	1,000		
342	TRAVEL, OUT OF DISTRICT								
	132-00 VOCAL MUSIC			30					
	230-00 ATHLETICS		3,742	2,600	2,000	5,000	2,000		
	231-00 BOYS BASKETBALL		80						
342	TRAVEL, OUT OF DISTRICT		3,822	2,630	2,000	5,000	2,000		
343	TRAVEL, STUDENT, OUT OF DISTRICT								
	135-00 DRAMA		1,508		100	90	72		
	230-00 ATHLETICS		47,628	57,884	36,000	50,000	52,250		
343	TRAVEL, STUDENT, OUT OF DISTRICT		49,137	57,884	36,100	50,090	52,322		
389	OTHER NONINSTRUCT PRO & TECH								



Expenditure Detail

21/22	22/23	22/23	23/24	24/25	24/25	24/25
Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted

1132 HIGH SCH CO-CURRICULAR

300 PURCHASED SERVICES

389 OTHER NONINSTRUCT PRO & TECH
900-03 ESSER II

9,400	10,100				
121,254	136,588	75,150	142,890	117,322	

400 SUPPLIES AND MATERIALS

410 CONSUMABLE SUPPLIES AND
230-00 ATHLETICS
244-00 GIRLS BASKETBALL
410 CONSUMABLE SUPPLIES AND MATERIALS

14,131	13,503	35,000	35,000	15,000	
5,555					
19,686	13,503	35,000	35,000	15,000	

460 NON CONSUMABLES
230-00 ATHLETICS

20,317	29,302	35,440	35,000	23,500	
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470 COMPUTER SOFTWARE
230-00 ATHLETICS

	6,840		7,000	14,000	
40,004	49,645	70,440	77,000	52,500	

600 OTHER OBJECTS

640 DUES AND FEES
230-00 ATHLETICS

4,155	4,405	4,680	5,000	5,000	
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1132 HIGH SCH CO-CURRICULAR

1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.

100 SALARIES

111 LICENSED SALARIES
320-00 SPECIAL EDUCATION

515,700	527,873	496,997	525,279	675,910	
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112 CLASSIFIED SALARIES
320-00 SPECIAL EDUCATION

572,979	788,284	604,317	900,198	918,902	
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122 SUBSTITUTES - CLASSIFIED
320-00 SPECIAL EDUCATION

434					
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131 SEVERANCE
320-00 SPECIAL EDUCATION

12,075	5,848				
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134 OVER TIME
320-00 SPECIAL EDUCATION

382	2,888				
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136 ADDITIONAL SALARY-CLASSIFIED
320-00 SPECIAL EDUCATION

1,710	5,389				
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100 SALARIES

1,103,282	1,330,285	1,101,314	1,425,477	1,594,812	
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200 ASSOCIATED PAYROLL COSTS

211 EMPLOYER CONTRIBUTION
320-00 SPECIAL EDUCATION

77,136	50,651	60,764	82,322	75,219	
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216 PERS OPSRP TIER III
320-00 SPECIAL EDUCATION

201,356	271,767	207,510	282,863	322,801	
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220 SOCIAL SECURITY
320-00 SPECIAL EDUCATION

85,362	102,440	84,250	109,049	122,003	
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231 WORKERS COMP

440	1,650	1,807	571	555	
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240 HEALTH INSURANCE
320-00 SPECIAL EDUCATION

370,475	435,257	387,716	497,775	569,266	
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241 INS ADMIN FEE
320-00 SPECIAL EDUCATION

72	64				
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200 ASSOCIATED PAYROLL COSTS

734,844	861,832	742,047	972,580	1,089,844	
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300 PURCHASED SERVICES

315 CERTIFIED SUBS-SOESD
320-00 SPECIAL EDUCATION

16,390	15,592	15,000	15,000	17,000	
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324 RENTALS
320-00 SPECIAL EDUCATION

977	777	1,100	1,100	1,100	
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341 TRAVEL, LOCAL IN DISTRICT
320-00 SPECIAL EDUCATION

60					
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343 TRAVEL, STUDENT, OUT OF DISTRICT
230-00 ATHLETICS

	32				
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320-00 SPECIAL EDUCATION

	147				
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343 TRAVEL, STUDENT, OUT OF DISTRICT

	179				
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300 PURCHASED SERVICES

17,427	16,549	16,100	16,100	18,100	
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400 SUPPLIES AND MATERIALS

410 CONSUMABLE SUPPLIES AND
320-00 SPECIAL EDUCATION

789	1,391		1,000	800	
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411 SUPPLIES - WAREHOUSE
320-00 SPECIAL EDUCATION

	82				
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460 NON CONSUMABLES
320-00 SPECIAL EDUCATION

326	399		200	160	
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400 SUPPLIES AND MATERIALS

1,116	1,872		1,200	960	
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1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.

1291 ENGLISH SECOND LANGUAGE

100 SALARIES

111 LICENSED SALARIES

34,603	36,504	36,314	38,300	41,189	
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112 CLASSIFIED SALARIES

523	13,790		14,545	15,921	
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100 SALARIES

35,127	50,295	36,314	52,845	57,110	
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200 ASSOCIATED PAYROLL COSTS

216 PERS OPSRP TIER III

8,402	11,930	8,613	13,227	14,295	
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220 SOCIAL SECURITY

2,656	3,811	2,778	4,042	4,369	
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Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1291	ENGLISH SECOND LANGUAGE								
200	ASSOCIATED PAYROLL COSTS								
231	WORKERS COMP		8	14	8	16	16		
240	HEALTH INSURANCE		8,760	8,840	8,574	18,092	18,350		
200	ASSOCIATED PAYROLL COSTS		19,828	24,597	19,973	35,377	37,030		
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD				2,300	2,300	2,500		
1291	ENGLISH SECOND LANGUAGE		54,955	74,892	58,587	90,522	96,640		
2112	ATTENDANCE SERVICES								
100	SALARIES								
112	CLASSIFIED SALARIES		139,520	230,441	160,959	259,414	213,856		
900-03	ESSER II		22,226						
112	CLASSIFIED SALARIES		161,746	230,441	160,959	259,414	213,856		
122	SUBSTITUTES - CLASSIFIED			4,333					
134	OVER TIME		24,417	22,313					
136	ADDITIONAL SALARY-CLASSIFIED		2,706	1,190					
100	SALARIES		188,870	258,279	160,959	259,414	213,856		
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		17,699	17,687	15,161	26,817	22,434		
216	PERS OPSRP TIER III		29,846	43,199	24,776	30,299	21,970		
220	SOCIAL SECURITY		13,950	20,361	12,313	19,845	16,360		
231	WORKERS COMP		87	1,235	1,415	110	84		
240	HEALTH INSURANCE		67,350	79,921	69,283	97,668	80,653		
241	INS ADMIN FEE		76	64					
200	ASSOCIATED PAYROLL COSTS		129,009	162,469	122,948	174,739	141,501		
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD			907					
341	TRAVEL, LOCAL IN DISTRICT			53					
300	PURCHASED SERVICES			960					
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS				50	100	80		
411	SUPPLIES - WAREHOUSE		58		50	35	28		
412	VEHICLE FUEL				50		100		
400	SUPPLIES AND MATERIALS		58		150	135	208		
2112	ATTENDANCE SERVICES		317,939	421,709	284,057	434,288	355,565		
2115	STUDENT SAFETY								
100	SALARIES								
112	CLASSIFIED SALARIES		5,937	173	25,118				
900-03	ESSER II		17,716						
112	CLASSIFIED SALARIES		23,653	173	25,118				
134	OVER TIME								
900-03	ESSER II		503						
136	ADDITIONAL SALARY-CLASSIFIED								
900-03	ESSER II		134						
100	SALARIES		24,290	173	25,118				
200	ASSOCIATED PAYROLL COSTS								
216	PERS OPSRP TIER III		6,102	41	5,958				
220	SOCIAL SECURITY		1,951	13	1,922				
231	WORKERS COMP		17	0	16				
240	HEALTH INSURANCE		19,356		17,321				
200	ASSOCIATED PAYROLL COSTS		27,427	54	25,217				
2115	STUDENT SAFETY		51,718	228	50,335				
2119	OTHER ATTENDANCE AND SOCIAL WORK								
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
900-08	ESSER LEARNING LOSS		3,903	5,441					
2122	COUNSELING SERVICES								
100	SALARIES								
111	LICENSED SALARIES		262,286	288,439	263,017	287,449	298,973		
112	CLASSIFIED SALARIES		76,538	79,543	78,979	80,922	87,930		
131	SEVERANCE			4,164					
132	EXTRA DUTY		14,920	16,126	14,921	16,448	16,687		
100	SALARIES		353,745	388,273	356,917	384,819	403,590		
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		49,103	71,413	48,786	78,912	83,035		
216	PERS OPSRP TIER III		41,284	29,976	41,530	25,450	26,443		
220	SOCIAL SECURITY		26,483	29,283	27,304	29,439	30,874		
231	WORKERS COMP		91	1,622	1,938	89	89		
240	HEALTH INSURANCE		72,589	73,004	68,938	72,367	73,402		
200	ASSOCIATED PAYROLL COSTS		189,552	205,301	188,496	206,257	213,843		
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD			855					
389	OTHER NONINSTRUCT PRO & TECH		419		200	100	80		
300	PURCHASED SERVICES		419	855	200	100	80		
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		439	1,434	1,200	1,510	1,208		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2122 COUNSELING SERVICES									
400 SUPPLIES AND MATERIALS									
411	SUPPLIES - WAREHOUSE		228	332	500	100	80		
460	NON CONSUMABLES		1,615						
400	SUPPLIES AND MATERIALS		2,283	1,767	1,700	1,610	1,288		
2122	COUNSELING SERVICES		546,001	596,197	547,313	592,786	618,801		
2132 MEDICAL SERVICES									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS				150	180	180		
411	SUPPLIES - WAREHOUSE			9	50		90		
400	SUPPLIES AND MATERIALS			9	200	180	270		
2132	MEDICAL SERVICES			9	200	180	270		
2152 SPEECH PATHOLOGY SERVICES									
100 SALARIES									
111	LICENSED SALARIES								
320-00	SPECIAL EDUCATION		17,643	17,671	17,671	18,620	20,779		
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III								
320-00	SPECIAL EDUCATION		4,219	4,557	4,192	4,661	5,201		
220	SOCIAL SECURITY								
320-00	SPECIAL EDUCATION		1,344	1,462	1,352	1,425	1,590		
231	WORKERS COMP								
320-00	SPECIAL EDUCATION		3	2	3	3	3		
240	HEALTH INSURANCE								
320-00	SPECIAL EDUCATION		3,595	3,432	3,430	3,601	3,653		
200	ASSOCIATED PAYROLL COSTS		9,163	9,454	8,977	9,690	10,447		
2152	SPEECH PATHOLOGY SERVICES		26,806	27,125	26,648	28,310	31,226		
2213 CURRICULUM DEVELOPMENT ELEMENTARY									
300 PURCHASED SERVICES									
342	TRAVEL, OUT OF DISTRICT		280						
2214 CURRICULUM DEVELOPMENT SECONDARY									
300 PURCHASED SERVICES									
319	OTHER PROFESSIONAL TECHN								
221-21	SECONDARY CURRICULUM			51,000	64,000				
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
221-21	SECONDARY CURRICULUM			8,964	11,600	5,000			
900-08	ESSER LEARNING LOSS			960					
921-22	2021.2022		143						
410	CONSUMABLE SUPPLIES AND MATERIALS		143	9,924	11,600	5,000			
460	NON CONSUMABLES								
221-21	SECONDARY CURRICULUM			4,626	17,425	5,000			
470	COMPUTER SOFTWARE		2,500				360		
221-21	SECONDARY CURRICULUM			8,613	6,695	67,000			
470	COMPUTER SOFTWARE		2,500	8,613	6,695	67,000	360		
480	COMPUTER HARDWARE								
221-21	SECONDARY CURRICULUM			779					
400	SUPPLIES AND MATERIALS		2,643	23,942	35,720	77,000	360		
2214	CURRICULUM DEVELOPMENT SECONDARY		2,643	74,942	99,720	77,000	360		
2222 LIBRARY MEDIA CENTER									
100 SALARIES									
111	LICENSED SALARIES		95,636	94,926	93,938	95,816	99,658		
112	CLASSIFIED SALARIES		76,888	81,602	82,041	85,542	94,554		
131	SEVERANCE		4,478						
132	EXTRA DUTY			2,966		3,025	3,055		
134	OVER TIME			257					
136	ADDITIONAL SALARY-CLASSIFIED		24	921					
100	SALARIES		177,026	180,674	175,979	184,383	197,267		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		38,483	35,730	37,094	37,341	39,622		
216	PERS OPSRP TIER III		6,255	12,001		12,616	13,792		
220	SOCIAL SECURITY		13,388	13,887	13,462	14,105	15,091		
231	WORKERS COMP		60	736	880	61	62		
240	HEALTH INSURANCE		50,328	38,508	51,790	36,356	36,874		
200	ASSOCIATED PAYROLL COSTS		108,514	100,863	103,226	100,479	105,441		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD			2,599					
322	REPAIR & MAINT SERV			3,350					
342	TRAVEL, OUT OF DISTRICT		304	1,236	720	2,000	1,000		
300	PURCHASED SERVICES		304	7,186	720	2,000	1,000		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		613	4,595	5,600	2,000	2,100		
221-21	SECONDARY CURRICULUM		2,080	2,528		2,500			
410	CONSUMABLE SUPPLIES AND MATERIALS		2,693	7,123	5,600	4,500	2,100		
411	SUPPLIES - WAREHOUSE		223	311	300		200		
430	LIBRARY BOOKS		22,324	11,169	15,285	15,950	7,625		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2222 LIBRARY MEDIA CENTER									
400 SUPPLIES AND MATERIALS									
430	LIBRARY BOOKS								
	900-03 ESSER II		3,350						
430	LIBRARY BOOKS		25,674	11,169	15,285	15,950	7,625		
440	PERIODICALS		653	739	739	400	705		
460	NON CONSUMABLES		321	2,681	2,000	2,000	1,000		
471	SOFTWARE MAINTENANCE		1,078	1,078	1,079	1,080	1,201		
400	SUPPLIES AND MATERIALS		30,645	23,103	25,003	23,930	12,831		
600 OTHER OBJECTS									
640	DUES AND FEES		120						
2222	LIBRARY MEDIA CENTER		316,611	311,828	304,928	310,792	316,539		
2223 MULTI MEDIA SERVICES									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		650	800	600	400	400		
411	SUPPLIES - WAREHOUSE		49						
440	PERIODICALS		1,241	2,788	2,789	2,790	2,979		
460	NON CONSUMABLES		1,024	299	300				
480	COMPUTER HARDWARE			538					
400	SUPPLIES AND MATERIALS		2,966	4,428	3,689	3,190	3,379		
2223	MULTI MEDIA SERVICES		2,966	4,428	3,689	3,190	3,379		
2240 INSTRUCTIONAL STAFF DEVELOPMENT									
200 ASSOCIATED PAYROLL COSTS									
231	WORKERS COMP			55	67				
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		966	1,245	6,900	6,900			
	502-00 REIMBURSABLE PROF. DEV.			492					
315	CERTIFIED SUBS-SOESD		966	1,738	6,900	6,900			
300	PURCHASED SERVICES		966	1,738	6,900	6,900			
400 SUPPLIES AND MATERIALS									
470	COMPUTER SOFTWARE								
	900-08 ESSER LEARNING LOSS		4,620						
2240	INSTRUCTIONAL STAFF DEVELOPMENT		5,586	1,794	6,967	6,900			
2241 SITE COUNCIL									
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III		-31						
220	SOCIAL SECURITY		-8						
231	WORKERS COMP		-0						
240	HEALTH INSURANCE		-24						
200	ASSOCIATED PAYROLL COSTS		-64						
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		133	3,147	3,250	3,250	2,260		
	120-00 SCIENCE		134						
	210-00 FOREIGN LANGUAGE		134						
315	CERTIFIED SUBS-SOESD		403	3,147	3,250	3,250	2,260		
342	TRAVEL, OUT OF DISTRICT		2,355	5,493	6,000	6,000	3,800		
300	PURCHASED SERVICES		2,759	8,640	9,250	9,250	6,060		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		440	93	500	1,000	800		
440	PERIODICALS		642		500				
460	NON CONSUMABLES				1,300	1,300			
400	SUPPLIES AND MATERIALS		1,082	93	2,300	2,300	800		
2241	SITE COUNCIL		3,777	8,733	11,550	11,550	6,860		
2410 OFFICE OF THE PRINCIPAL									
100 SALARIES									
112	CLASSIFIED SALARIES		172,450	226,177	222,676	228,957	220,335		
	900-03 ESSER II		46,288						
112	CLASSIFIED SALARIES		218,738	226,177	222,676	228,957	220,335		
113	ADMINISTRATORS		526,638	606,407	624,732	624,567	624,676		
	900-03 ESSER II		83,942						
113	ADMINISTRATORS		610,580	606,407	624,732	624,567	624,676		
122	SUBSTITUTES - CLASSIFIED				6,989	10,000	10,000		
130	ADDITIONAL SALARY						18,040		
131	SEVERANCE		20,615						
134	OVER TIME		8,427	13,401					
	900-03 ESSER II		1,887						
134	OVER TIME		10,315	13,401					
136	ADDITIONAL SALARY-CLASSIFIED		265	133					
100	SALARIES		860,515	846,119	854,397	863,524	873,051		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		181,206	119,871	181,195	123,148	112,139		
216	PERS OPSRP TIER III		42,349	86,498	40,813	70,786	101,214		
220	SOCIAL SECURITY		64,322	63,177	64,827	65,295	66,023		
231	WORKERS COMP		224	1,999	2,389	220	203		
240	HEALTH INSURANCE		188,134	187,852	195,038	201,403	165,310		
241	INS ADMIN FEE		128	180					



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2410	OFFICE OF THE PRINCIPAL								
300	PURCHASED SERVICES								
200	ASSOCIATED PAYROLL COSTS		476,365	459,578	484,262	460,852	444,889		
	315	CERTIFIED SUBS-SOESD	180	5,382					
	322	REPAIR & MAINT SERV	1,532		2,100	2,100			
	324	RENTALS	21,482	21,239	15,000	2,000	20,000		
	342	TRAVEL, OUT OF DISTRICT			500				
	353	POSTAGE	2,434	4,687	2,500	4,000	3,200		
300	PURCHASED SERVICES		25,630	31,309	20,100	8,100	23,200		
400	SUPPLIES AND MATERIALS								
	410	CONSUMABLE SUPPLIES AND MATERIALS	15,938	17,676	12,000	15,000	12,000		
	59-00	GRADUATION SUPPLIES	4,100	2,375	2,000	1,800	1,800		
	410	CONSUMABLE SUPPLIES AND MATERIALS	20,038	20,051	14,000	16,800	13,800		
	460	NON CONSUMABLES	267	522	400	400	320		
	480	COMPUTER HARDWARE	1,102	4,589	1,500				
400	SUPPLIES AND MATERIALS		21,408	25,162	15,900	17,200	14,120		
600	OTHER OBJECTS								
	640	DUES AND FEES	4,750	5,645	5,500	5,500	4,400		
	651	LIABILITY INSURANCE		56,078	37,015	70,000	70,000		
600	OTHER OBJECTS		4,750	61,723	42,515	75,500	74,400		
2410	OFFICE OF THE PRINCIPAL		1,388,670	1,423,893	1,417,174	1,425,176	1,429,660		
2542	CARE & UPKEEP-BLDG								
100	SALARIES								
	112	CLASSIFIED SALARIES	381,788	545,919	465,578	564,247	591,437		
	900-03	ESSER II	136,946	27,293	101,435				
	112	CLASSIFIED SALARIES	518,735	573,213	567,013	564,247	591,437		
	114	MANAGERIAL-CLASSIFIED	61,663				75,404		
	900-03	ESSER II	5,605	69,911	68,857	70,233			
	114	MANAGERIAL-CLASSIFIED	67,269	69,911	68,857	70,233	75,404		
	122	SUBSTITUTES - CLASSIFIED	4,234		6,989	9,000	9,000		
	131	SEVERANCE	4,095	4,369					
	900-03	ESSER II		7,574					
	131	SEVERANCE	4,095	11,944					
	134	OVER TIME	15,628	8,900					
	136	ADDITIONAL SALARY-CLASSIFIED	236	228					
100	SALARIES		610,199	664,197	642,859	643,480	675,841		
200	ASSOCIATED PAYROLL COSTS								
	211	EMPLOYER CONTRIBUTION	36,373	12,807	53,582	43,317	43,212		
	216	PERS OPSRP TIER III	96,097	125,118	91,729	119,908	128,102		
	220	SOCIAL SECURITY	46,385	50,727	48,644	48,538	51,013		
	231	WORKERS COMP	284	22,124	24,527	319	318		
	240	HEALTH INSURANCE	206,827	227,298	207,850	197,710	219,070		
	241	INS ADMIN FEE		12					
200	ASSOCIATED PAYROLL COSTS		385,968	438,088	426,332	409,792	441,715		
300	PURCHASED SERVICES								
	315	CERTIFIED SUBS-SOESD		286					
	322	REPAIR & MAINT SERV	42,377	47,026	35,000	50,000	33,000		
	139-00	PERFORMING ARTS		535	500	600	600		
	900-03	ESSER II			5,000				
	322	REPAIR & MAINT SERV	42,377	47,561	40,500	50,600	33,600		
	324	RENTALS	3,880				1,000		
	325	ELECTRICITY	303,695	345,963	350,000	350,000	350,000		
	326	FUEL	48,569	92,021	45,000	85,000	85,000		
	327	WATER AND SEWAGE	66,597	73,620	50,000	75,000	75,000		
	328	GARBAGE REMOVAL	23,895	24,400	25,000	25,000	32,425		
	341	TRAVEL, LOCAL IN DISTRICT			100	100	100		
300	PURCHASED SERVICES		489,014	583,854	510,600	585,700	577,125		
400	SUPPLIES AND MATERIALS								
	410	CONSUMABLE SUPPLIES AND MATERIALS	50,260	54,747	48,176	50,000	45,000		
	411	SUPPLIES - WAREHOUSE	2,608	2,739	4,000	4,000	3,000		
	460	NON CONSUMABLES	618		6,000	6,000			
400	SUPPLIES AND MATERIALS		53,488	57,486	58,176	60,000	48,000		
600	OTHER OBJECTS								
	653	PROPERTY INSURANCE		87,328	69,274	80,000	115,000		
	670	TAXES AND LICENSE	551	1,479	1,200	1,500	1,500		
600	OTHER OBJECTS		551	88,808	70,474	81,500	116,500		
2542	CARE & UPKEEP-BLDG		1,539,221	1,832,435	1,708,441	1,780,472	1,859,181		
2543	CARE & UPKEEP-GROUNDS								
300	PURCHASED SERVICES								
	322	REPAIR & MAINT SERV	14,598		4,500	4,500	3,000		
	327	WATER AND SEWAGE	2,086	2,149	2,500	3,000	5,000		
300	PURCHASED SERVICES		16,685	2,149	7,000	7,500	8,000		
400	SUPPLIES AND MATERIALS								
	410	CONSUMABLE SUPPLIES AND MATERIALS	6,934	5,478	6,000	6,000	5,967		
	412	VEHICLE FUEL	3,070	3,816	2,200	4,000	4,000		



Expenditure Detail

21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
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2543 CARE & UPKEEP-GROUNDS

400 SUPPLIES AND MATERIALS

460 NON CONSUMABLES

900-03 ESSER II

460 NON CONSUMABLES

400 SUPPLIES AND MATERIALS

600 OTHER OBJECTS

640 DUES AND FEES

2543 CARE & UPKEEP-GROUNDS

2546 SECURITY SERVICES

300 PURCHASED SERVICES

324 RENTALS

2660 TECHNOLOGY SERVICES

200 ASSOCIATED PAYROLL COSTS

231 WORKERS COMP

2669 OTHER TECHNOLOGY SERVICES

300 PURCHASED SERVICES

351 TELEPHONE

3100 FOOD SERVICES

400 SUPPLIES AND MATERIALS

411 SUPPLIES - WAREHOUSE

900-03 ESSER II

GPHS Total

249	1,166	1,500	1,500	1,500		
7,088						
7,338	1,166	1,500	1,500	1,500		
17,342	10,461	9,700	11,500	11,467		
		300	300	300		
34,028	12,610	17,000	19,300	19,767		
4,788	4,464	5,000	5,000	5,000		
	118	142				
31,223	29,552	30,000	35,000	30,000		
	348					
16,738,899	17,296,606	17,251,522	18,140,972	17,853,798		

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100 DISTRICT GENERAL


648 GLADIOLA



Expenditure Detail

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648 GLADIOLA					21/22	22/23	22/23	23/24	24/25	24/25
Func	Obj	Area	Actual		Actual	Adopted	Adopted	Proposed	Approved	Adopted
1131 HIGH SCHOOL PROGRAM										
100 SALARIES										
112		CLASSIFIED SALARIES								
		290-00 OTHER BASIC PROGRAMS			22,677		25,764	28,711		
134		OVER TIME								
		290-00 OTHER BASIC PROGRAMS			12					
136		ADDITIONAL SALARY-CLASSIFIED								
		290-00 OTHER BASIC PROGRAMS			32					
100		SALARIES			22,722		25,764	28,711		
200 ASSOCIATED PAYROLL COSTS										
216		PERS OPSRP TIER III								
		290-00 OTHER BASIC PROGRAMS			5,389		6,449	7,186		
220		SOCIAL SECURITY								
		290-00 OTHER BASIC PROGRAMS			1,738		1,971	2,196		
231		WORKERS COMP								
		290-00 OTHER BASIC PROGRAMS			14		17	17		
240		HEALTH INSURANCE								
		290-00 OTHER BASIC PROGRAMS			1,726		18,178	18,437		
200		ASSOCIATED PAYROLL COSTS			8,869		26,615	27,836		
1131		HIGH SCHOOL PROGRAM			31,592		52,379	56,547		
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.										
100 SALARIES										
111		LICENSED SALARIES								
		320-00 SPECIAL EDUCATION	39,569		87,266	40,082	105,691	69,696		
200 ASSOCIATED PAYROLL COSTS										
211		EMPLOYER CONTRIBUTION								
		320-00 SPECIAL EDUCATION			-633		18,061			
216		PERS OPSRP TIER III								
		320-00 SPECIAL EDUCATION	9,702		14,854	9,509	10,233	17,445		
220		SOCIAL SECURITY								
		320-00 SPECIAL EDUCATION	2,968		6,601	3,067	8,085	5,332		
231		WORKERS COMP								
		320-00 SPECIAL EDUCATION	8		21	8	24	16		
240		HEALTH INSURANCE								
		320-00 SPECIAL EDUCATION	8,407		22,315	8,574	27,008	18,264		
200		ASSOCIATED PAYROLL COSTS	21,086		43,159	21,158	63,411	41,057		
300 PURCHASED SERVICES										
315		CERTIFIED SUBS-SOESD								
		320-00 SPECIAL EDUCATION			494					
1250		LESS RESTRICTED PROG/STUD.W/ DISABILIT.	60,656		130,920	61,240	169,102	110,753		
1289 OTHER ALTERNATIVE PROGRAMS										
100 SALARIES										
111		LICENSED SALARIES	246,544		241,088	185,213	323,711	440,159		
		100-00 LANGUAGE ARTS	92,496		94,926	93,938	188,917			
		120-00 SCIENCE	38,573		40,503	40,082	42,230	45,371		
		190-00 HEALTH EDUCATION	38,309		40,503	40,082	42,230	45,371		
		262-00 UNUSED COMPUTER SCIENCES	44,585		45,637	45,638	46,550	48,416		
		270-00 CAREER RELATED LEARNING	44,585		45,637	45,638	46,550	48,416		
		900-04 ESSER III			79,953	80,163				
111		LICENSED SALARIES	505,095		588,251	530,754	690,188	627,733		
112		CLASSIFIED SALARIES	56,613		33,851	60,923	20,945	48,681		
113		ADMINISTRATORS					207,526			
122		SUBSTITUTES - CLASSIFIED				3,567	4,000	4,000		
131		SEVERANCE	1,755		7,205					
		100-00 LANGUAGE ARTS			14,832					
131		SEVERANCE	1,755		22,038					
132		EXTRA DUTY	1,719		1,760	1,719	1,795			
136		ADDITIONAL SALARY-CLASSIFIED			53					
100		SALARIES	565,182		645,954	596,963	924,454	680,414		
200 ASSOCIATED PAYROLL COSTS										
211		EMPLOYER CONTRIBUTION	70,911		41,183	59,299	81,277	112,839		
		100-00 LANGUAGE ARTS	49,592		71,537	71,204	52,652	26,988		
211		EMPLOYER CONTRIBUTION	120,504		112,720	130,503	133,929	139,827		
216		PERS OPSRP TIER III	27,623		53,049	25,380	58,165	43,727		
220		SOCIAL SECURITY	24,145		22,317	18,961	26,504	37,396		
		100-00 LANGUAGE ARTS	19,060		27,070	26,434	28,036	14,350		
220		SOCIAL SECURITY	43,206		49,387	45,395	54,540	51,746		
231		WORKERS COMP	89		1,299	1,558	80	106		
		100-00 LANGUAGE ARTS	49		62	66	65	32		
231		WORKERS COMP	139		1,361	1,624	145	138		
240		HEALTH INSURANCE	67,327		44,512	51,962	54,189	107,762		
		100-00 LANGUAGE ARTS	50,442		68,415	68,592	72,023	36,528		
240		HEALTH INSURANCE	117,770		112,928	120,554	126,212	144,290		
200		ASSOCIATED PAYROLL COSTS	309,244		329,449	323,456	372,991	379,728		
300 PURCHASED SERVICES										
315		CERTIFIED SUBS-SOESD	371		4,426	9,300	9,300	10,500		

648 GLADIOLA			21/22	22/23	22/23	23/24	24/25	24/25
Func	Obj	Area	Actual	Actual	Adopted	Adopted	Proposed	Adopted
1289 OTHER ALTERNATIVE PROGRAMS								
300 PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD							
	100-00	LANGUAGE ARTS	4,305	2,685	2,300	2,300	2,500	
	110-00	SOCIAL STUDIES			2,300	2,300	2,500	
	120-00	SCIENCE	790	1,397	2,300	2,300	2,500	
	190-00	HEALTH EDUCATION	263	1,178	350	1,000	1,500	
	262-00	UNUSED COMPUTER SCIENCES		1,258		1,000	1,500	
	270-00	CAREER RELATED LEARNING		813		1,000	1,500	
	900-04	ESSER III		406				
315	CERTIFIED SUBS-SOESD		5,731	12,166	16,550	19,200	22,500	
319	OTHER PROFESSIONAL TECHN SERVICES		1,750					
324	RENTALS		2,876	3,351	2,900	3,000	3,000	
341	TRAVEL, LOCAL IN DISTRICT		320	310	400	400	100	
342	TRAVEL, OUT OF DISTRICT		138	53	100		5,000	
353	POSTAGE		39		100			
374	OTHER TUITION		2,336					
300 PURCHASED SERVICES			13,192	15,882	20,050	22,600	30,600	
400 SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		7,740	10,993	7,525	13,975	7,625	
	59-00	GRADUATION SUPPLIES	250					
	221-21	SECONDARY CURRICULUM		1,200	5,000	5,000		
410	CONSUMABLE SUPPLIES AND MATERIALS		7,990	12,193	12,525	18,975	7,625	
411	SUPPLIES - WAREHOUSE		4,131	3,589	4,100		4,000	
430	LIBRARY BOOKS				200			
440	PERIODICALS				100			
460	NON CONSUMABLES		6,456		2,100		600	
	120-00	SCIENCE	1,380	1,443	1,400	1,400	1,400	
	900-03	ESSER II		5,432				
460	NON CONSUMABLES		7,836	6,875	3,500	1,400	2,000	
470	COMPUTER SOFTWARE				500	500		
	221-21	SECONDARY CURRICULUM	37,255	40,734	40,180	40,000		
470	COMPUTER SOFTWARE		37,255	40,734	40,680	40,500		
480	COMPUTER HARDWARE		1,221	5,023	3,500	2,000	2,000	
400 SUPPLIES AND MATERIALS			58,434	68,416	64,605	62,875	15,625	
600 OTHER OBJECTS								
640	DUES AND FEES		250	250	500	350		
1289 OTHER ALTERNATIVE PROGRAMS			946,304	1,059,953	1,005,574	1,383,270	1,106,367	
2119 OTHER ATTENDANCE AND SOCIAL WORK								
400 SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND							
	900-08	ESSER LEARNING LOSS	1,844	2,767			15,400	
2122 COUNSELING SERVICES								
100 SALARIES								
111	LICENSED SALARIES		142,656	96,502	93,938	151,418	159,393	
	900-04	ESSER III		52,775	52,775			
111	LICENSED SALARIES		142,656	149,278	146,713	151,418	159,393	
100 SALARIES			142,656	149,278	146,713	151,418	159,393	
200 ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		25,854	22,042	25,205	26,705	27,776	
	900-04	ESSER III		4,172				
211	EMPLOYER CONTRIBUTION		25,854	26,215	25,205	26,705	27,776	
216	PERS OPSRP TIER III		11,943	12,518	12,518	13,917	14,952	
220	SOCIAL SECURITY		10,527	7,299	7,187	11,584	12,194	
	900-04	ESSER III		4,022	4,037			
220	SOCIAL SECURITY		10,527	11,322	11,224	11,584	12,194	
231	WORKERS COMP		28	15	16	28	28	
	900-04	ESSER III		10	11			
231	WORKERS COMP		28	26	27	28	28	
240	HEALTH INSURANCE		28,247	17,160	17,148	30,249	30,684	
	900-04	ESSER III		11,669	11,661			
240	HEALTH INSURANCE		28,247	28,829	28,809	30,249	30,684	
241	INS ADMIN FEE			32				
200 ASSOCIATED PAYROLL COSTS			76,602	78,943	77,783	82,483	85,634	
2122 COUNSELING SERVICES			219,258	228,221	224,496	233,901	245,027	
2214 CURRICULUM DEVELOPMENT SECONDARY								
400 SUPPLIES AND MATERIALS								
470	COMPUTER SOFTWARE							
	900-08	ESSER LEARNING LOSS		2,310			1,000	
2222 LIBRARY MEDIA CENTER								
400 SUPPLIES AND MATERIALS								
430	LIBRARY BOOKS		2,199				300	
	900-03	ESSER II	159					
430	LIBRARY BOOKS		2,358				300	
400 SUPPLIES AND MATERIALS			2,358				300	
2222 LIBRARY MEDIA CENTER			2,358				300	
2240 INSTRUCTIONAL STAFF DEVELOPMENT								

648 GLADIOLA			21/22	22/23	22/23	23/24	24/25	24/25	
Func	Obj	Area	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2240 INSTRUCTIONAL STAFF DEVELOPMENT									
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD				3,500	3,500			
	502-00 REIMBURSABLE PROF. DEV.			553					
315	CERTIFIED SUBS-SOESD			553	3,500	3,500			
300 PURCHASED SERVICES									
				553	3,500	3,500			
2240 INSTRUCTIONAL STAFF DEVELOPMENT									
2241 SITE COUNCIL									
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD				600	1,650	1,350		
342	TRAVEL, OUT OF DISTRICT						300		
300 PURCHASED SERVICES									
					600	1,650	1,650		
2241 SITE COUNCIL									
					600	1,650	1,650		
2410 OFFICE OF THE PRINCIPAL									
100 SALARIES									
112	CLASSIFIED SALARIES		65,103	61,414	68,357	69,214	76,416		
113	ADMINISTRATORS		84,792	116,292	112,540	118,618	122,191		
	900-03 ESSER II		25,203						
113	ADMINISTRATORS		109,996	116,292	112,540	118,618	122,191		
130	ADDITIONAL SALARY						2,288		
131	SEVERANCE		1,002						
100 SALARIES									
			176,102	177,706	180,897	187,832	200,895		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION						9,962		
216	PERS OPSRP TIER III		42,816	42,506	42,909	47,014	41,337		
220	SOCIAL SECURITY		13,107	13,161	13,839	14,369	15,368		
231	WORKERS COMP		59	49	57	58	58		
240	HEALTH INSURANCE		37,448	46,555	34,642	54,362	54,965		
241	INS ADMIN FEE		48	48					
200 ASSOCIATED PAYROLL COSTS									
			93,480	102,321	91,447	115,803	121,690		
300 PURCHASED SERVICES									
324	RENTALS		270		350	350			
353	POSTAGE		133	125			75		
355	PRINTING & BINDING				200				
300 PURCHASED SERVICES									
			404	125	550	350	75		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS						200		
600 OTHER OBJECTS									
640	DUES AND FEES		989	394			400		
2410 OFFICE OF THE PRINCIPAL									
			270,975	280,546	272,894	303,985	323,260		
2542 CARE & UPKEEP-BLDG									
100 SALARIES									
112	CLASSIFIED SALARIES		40,355	16,284		39,046	40,477		
	900-03 ESSER II			18,532	37,125				
112	CLASSIFIED SALARIES		40,355	34,817	37,125	39,046	40,477		
122	SUBSTITUTES - CLASSIFIED				1,529	2,000	2,000		
134	OVER TIME								
	900-03 ESSER II			40					
100 SALARIES									
			40,355	34,857	38,654	41,046	42,477		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION			-540					
216	PERS OPSRP TIER III		10,347	9,963	8,806	9,773	10,131		
220	SOCIAL SECURITY		3,052	2,611	2,840	2,987	3,096		
231	WORKERS COMP		21	19	22	22	23		
240	HEALTH INSURANCE		18,032	17,209	17,321	18,178	18,437		
200 ASSOCIATED PAYROLL COSTS									
			31,454	29,263	28,989	30,960	31,687		
300 PURCHASED SERVICES									
322	REPAIR & MAINT SERV		175						
325	ELECTRICITY		12,074	14,390	12,300	15,000	15,000		
326	FUEL		1,251	1,433	1,200	15,000	15,000		
327	WATER AND SEWAGE		9,279	10,316	7,000	15,000	12,000		
328	GARBAGE REMOVAL		2,702	2,906	2,500	25,000	5,000		
300 PURCHASED SERVICES									
			25,483	29,046	23,000	70,000	47,000		
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		466	716	250	1,000	800		
411	SUPPLIES - WAREHOUSE		992	997	1,000	1,000	1,000		
460	NON CONSUMABLES		235		500	500	400		
400 SUPPLIES AND MATERIALS									
			1,693	1,713	1,750	2,500	2,200		
2542 CARE & UPKEEP-BLDG									
			98,987	94,881	92,393	144,506	123,364		
2543 CARE & UPKEEP-GROUNDS									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		746	290	500	500	700		
412	VEHICLE FUEL		173	132	50	200	200		
400 SUPPLIES AND MATERIALS									
			919	422	550	700	900		
2543 CARE & UPKEEP-GROUNDS									
			919	422	550	700	900		
2546 SECURITY SERVICES									

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100 DISTRICT GENERAL

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Expenditure Detail

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Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2546 SECURITY SERVICES									
300 PURCHASED SERVICES									
	324	RENTALS	2,806	2,577	3,000	3,000	3,000		
2669 OTHER TECHNOLOGY SERVICES									
300 PURCHASED SERVICES									
	351	TELEPHONE	11,900	11,420	12,000	12,000	15,000		
3100 FOOD SERVICES									
400 SUPPLIES AND MATERIALS									
	411	SUPPLIES - WAREHOUSE							
		900-03 ESSER II		16					
4120 SITE ACQUISITION,CONST & IMPROVEMENT									
500 CAPITAL OUTLAY									
	530	IMPROVEMENTS OTHER THAN							
		900-03 ESSER II		5,975	20,000				
GLADIOLA Total			1,616,013	1,852,159	1,696,247	2,307,993	2,002,568		



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1131 HIGH SCHOOL PROGRAM									
100 SALARIES									
111	LICENSED SALARIES		-65,953			67,371	205,824		
	120-00 SCIENCE		21,651						
	290-00 OTHER BASIC PROGRAMS		58,736			81,767			
	900-03 ESSER II		140,502	17,671		46,550			
	900-04 ESSER III			180,813	144,124				
111	LICENSED SALARIES		154,937	198,484	144,124	195,688	205,824		
132	EXTRA DUTY								
	290-00 OTHER BASIC PROGRAMS			-1,335					
135	ADDITIONAL SALARY-CERTIFIED		-6,586						
	100-00 LANGUAGE ARTS		2,013						
	110-00 SOCIAL STUDIES		1,984						
	180-00 MATHEMATICS		266						
	270-00 CAREER RELATED LEARNING		3,352						
	900-03 ESSER II		6,586						
135	ADDITIONAL SALARY-CERTIFIED		7,617						
136	ADDITIONAL SALARY-CLASSIFIED								
	180-00 MATHEMATICS		1,303						
	900-03 ESSER II		5,745						
136	ADDITIONAL SALARY-CLASSIFIED		7,048						
100 SALARIES			169,604	197,149	144,124	195,688	205,824		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		1,936						
216	PERS OPSRP TIER III		40,252	48,054	34,186	48,981	51,518		
220	SOCIAL SECURITY		13,366	15,464	11,025	14,970	15,746		
231	WORKERS COMP		41	39	33	42	42		
240	HEALTH INSURANCE		20,920	31,081	17,148	27,008	27,396		
200 ASSOCIATED PAYROLL COSTS			76,517	94,639	62,392	91,001	94,702		
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		-325						
	120-00 SCIENCE		325						
	290-00 OTHER BASIC PROGRAMS		650						
	900-03 ESSER II		543						
315	CERTIFIED SUBS-SOESD		1,194						
300 PURCHASED SERVICES			1,194						
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS			1,797	8,000	14,500	7,500		
	900-03 ESSER II		197						
410	CONSUMABLE SUPPLIES AND MATERIALS		197	1,797	8,000	14,500	7,500		
411	SUPPLIES - WAREHOUSE				500	500			
460	NON CONSUMABLES			770	1,500	1,500			
	900-03 ESSER II		1,113						
460	NON CONSUMABLES		1,113	770	1,500	1,500			
400 SUPPLIES AND MATERIALS			1,311	2,567	10,000	16,500	7,500		
1131 HIGH SCHOOL PROGRAM			248,627	294,356	216,516	303,189	308,026		
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.									
400 SUPPLIES AND MATERIALS									
470	COMPUTER SOFTWARE								
	900-03 ESSER II		3,000						
1289 OTHER ALTERNATIVE PROGRAMS									
100 SALARIES									
111	LICENSED SALARIES						96,991		
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION						27,031		
220	SOCIAL SECURITY						7,420		
231	WORKERS COMP						17		
240	HEALTH INSURANCE						18,264		
200 ASSOCIATED PAYROLL COSTS							52,732		
1289 OTHER ALTERNATIVE PROGRAMS							149,723		
2119 OTHER ATTENDANCE AND SOCIAL WORK									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	900-03 ESSER II		240						
	900-08 ESSER LEARNING LOSS			412					
410	CONSUMABLE SUPPLIES AND MATERIALS		240	412					
400 SUPPLIES AND MATERIALS			240	412					
2119 OTHER ATTENDANCE AND SOCIAL WORK SERV			240	412					
2240 INSTRUCTIONAL STAFF DEVELOPMENT									
100 SALARIES									
135	ADDITIONAL SALARY-CERTIFIED								
	900-03 ESSER II		2,068						
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III		489						
220	SOCIAL SECURITY		156						
231	WORKERS COMP		0						



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2240	INSTRUCTIONAL STAFF DEVELOPMENT								
300	PURCHASED SERVICES								
319	OTHER PROFESSIONAL TECHN								
200	ASSOCIATED PAYROLL COSTS		646						
319	OTHER PROFESSIONAL TECHN								
	900-03 ESSER II			2,700					
2240	INSTRUCTIONAL STAFF DEVELOPMENT		5,414						
2241	SITE COUNCIL								
300	PURCHASED SERVICES								
342	TRAVEL, OUT OF DISTRICT						90		
2400	SCHOOL ADMINISTRATION								
300	PURCHASED SERVICES								
353	POSTAGE								
	900-03 ESSER II		58						
2410	OFFICE OF THE PRINCIPAL								
100	SALARIES								
112	CLASSIFIED SALARIES					40,158	44,968		
	900-03 ESSER II		35,946						
	900-04 ESSER III			37,993	37,989				
112	CLASSIFIED SALARIES		35,946	37,993	37,989	40,158	44,968		
113	ADMINISTRATORS			109,639		121,999	127,816		
	900-03 ESSER II		182,143						
	900-04 ESSER III				111,871				
113	ADMINISTRATORS		182,143	109,639	111,871	121,999	127,816		
130	ADDITIONAL SALARY						2,288		
100	SALARIES		218,090	147,633	149,860	162,157	175,072		
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		24,528	29,415		34,000	36,261		
216	PERS OPSRP TIER III		27,946	9,960	35,546	10,052	11,256		
220	SOCIAL SECURITY		16,924	11,302	11,464	12,405	13,393		
231	WORKERS COMP		54	35	40	40	40		
240	HEALTH INSURANCE		27,993	20,473	17,321	18,908	19,185		
241	INS ADMIN FEE								
	900-03 ESSER II		46						
200	ASSOCIATED PAYROLL COSTS		97,494	71,187	64,371	75,405	80,135		
300	PURCHASED SERVICES								
324	RENTALS		48	424			300		
	900-03 ESSER II		151						
324	RENTALS		199	424			300		
342	TRAVEL, OUT OF DISTRICT					1,000			
	900-03 ESSER II		895						
342	TRAVEL, OUT OF DISTRICT		895			1,000			
353	POSTAGE					120	100		
	900-03 ESSER II		58						
353	POSTAGE		58			120	100		
389	OTHER NONINSTRUCT PRO & TECH								
	900-03 ESSER II		45						
300	PURCHASED SERVICES		1,197	424		1,120	400		
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		578			500			
	900-03 ESSER II		4,907						
410	CONSUMABLE SUPPLIES AND MATERIALS		5,486			500			
411	SUPPLIES - WAREHOUSE			114		150	500		
	900-03 ESSER II		232						
411	SUPPLIES - WAREHOUSE		232	114		150	500		
460	NON CONSUMABLES			119		50	5,200		
	900-03 ESSER II		5,859						
460	NON CONSUMABLES		5,859	119		50	5,200		
400	SUPPLIES AND MATERIALS		11,578	234		700	5,700		
600	OTHER OBJECTS								
640	DUES AND FEES			645		800	800		
	900-03 ESSER II		595						
640	DUES AND FEES		595	645		800	800		
600	OTHER OBJECTS		595	645		800	800		
2410	OFFICE OF THE PRINCIPAL		328,955	220,125	214,231	240,182	262,107		
2542	CARE & UPKEEP-BLDG								
300	PURCHASED SERVICES								
325	ELECTRICITY						10,000		
326	FUEL						10,020		
327	WATER AND SEWAGE						3,000		
300	PURCHASED SERVICES						23,020		
2542	CARE & UPKEEP-BLDG						23,020		
2544	DISTRICTWIDE MAINTENANCE								
300	PURCHASED SERVICES								
322	REPAIR & MAINT SERV					50,000	1,000		
2669	OTHER TECHNOLOGY SERVICES								



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2669	OTHER TECHNOLOGY SERVICES								
300	PURCHASED SERVICES								
351	TELEPHONE		41	267			2,500		
	900-03 ESSER II		223						
351	TELEPHONE		265	267			2,500		
300	PURCHASED SERVICES		265	267			2,500		
2669	OTHER TECHNOLOGY SERVICES		265	267			2,500		
4150	BLDG PURCH & IMPROVEMENTS								
500	CAPITAL OUTLAY								
520	BUILDINGS ACQUISITION					80,000			
	900-04 ESSER III								
GP FLEX Total			1,006,485	715,122	1,046,208	1,265,865	824,845		
REPORT TOTAL			71,819,133	77,208,069	89,487,318	86,013,296	88,575,853		