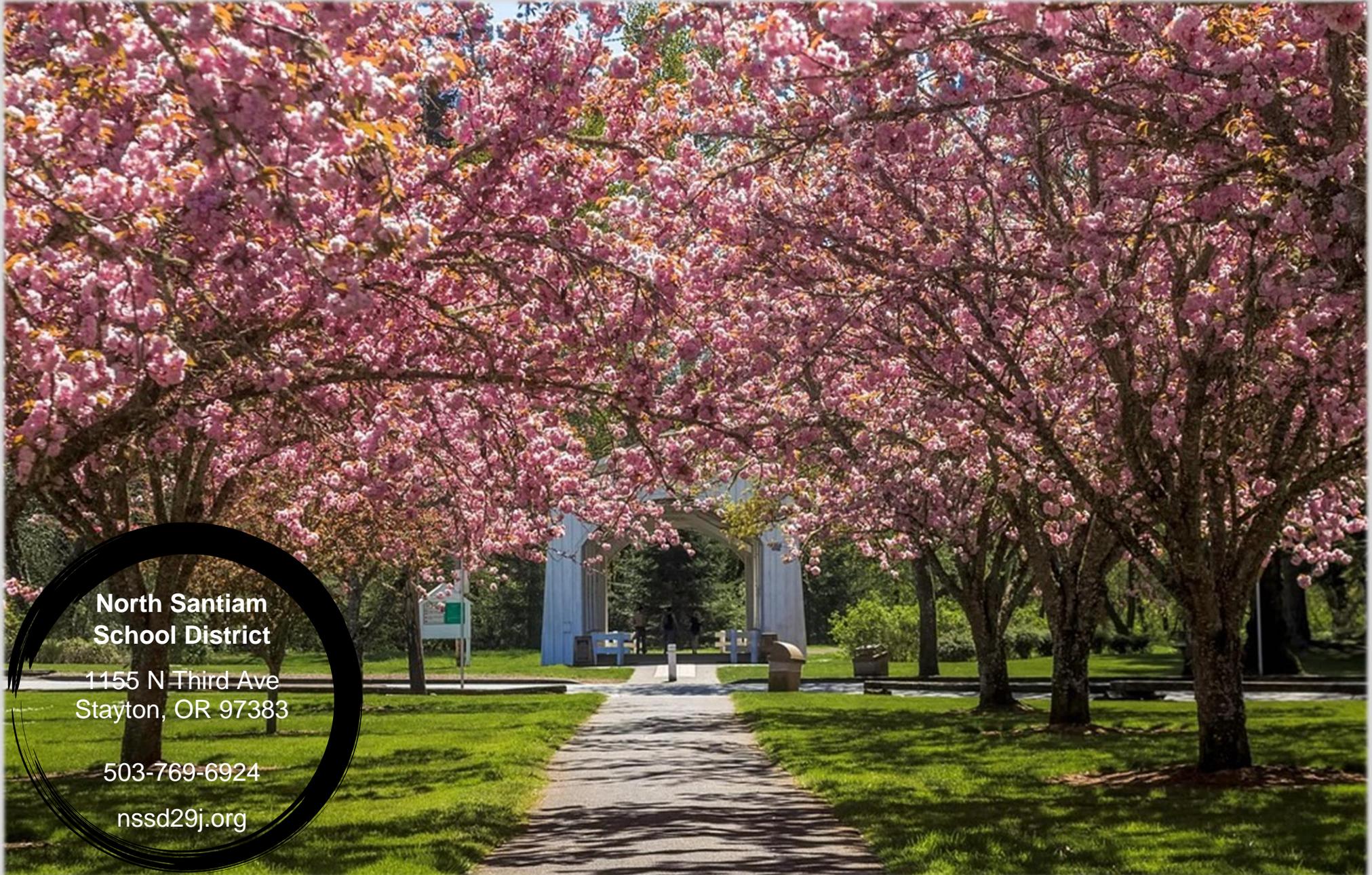


Adopted Budget 2024-2025



**North Santiam
School District**

1155 N Third Ave
Stayton, OR 97383

503-769-6924

nssd29j.org

Sublimity School



Options Academy



Stayton Intermediate Middle School



Mari Linn School



Stayton Elementary School



Stayton High School



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NORTH SANTIAM SCHOOL DISTRICT

2024-2025 BUDGET MESSAGE

NSSD MISSION STATEMENT

The mission of the North Santiam School District is to ensure students reach their highest academic and vocational potential and develop into productive citizens.

NSSD VISION STATEMENT

The North Santiam School District's vision is to change kids' lives through a commitment to excellence, integrity, equity, and community engagement.

The 2024-2025 school budget has been built to meet the overall needs of the students in the North Santiam School District. For the 2024-2025 school year, the district is basing the budget on a funding level of a 51% distribution of the state-approved \$10.2 billion State School Fund allocation. The 24-25 school year will be the second year of the two-year 2023-2025 state fiscal biennium.

The North Santiam School District budget and budget decisions continue to be based on the District's Vision, Mission, and the agreed-upon annual board goals. These serve as a guide or road map that, if implemented effectively, will provide a quality education for all North Santiam School District students. To that end, District staff have created the 2024-2025 budget on the following core beliefs:

- every student can learn.
- all students, staff, families, and community members are essential partners in our educational community.
- our schools will be safe and healthy places for students to learn.
- providing an early educational foundation is key to our students' future academic success.
- high levels of learning occur when instructional best practices and student engagement are the foundation of our instructional design.
- working in professional and collaborative teams allows us to make a greater impact on student learning.
- maintaining an equitable, comprehensive, and student-centered educational program is vital to achieving our mission and vision.

Staffing plans and program decisions built within this budget have been made based on the above core beliefs.

The 2024-2025 budget has programs and staff levels that are dictated by the district's core beliefs. The factors that have been taken into consideration include:

- the state school fund will fund the seventh year of full-day kindergarten.
- the third year of the PreSchool Promise program, which will be funded through a state preschool promise grant. An emphasis during the 2022-2023 school year was to expand the early learning program within the North Santiam School District. We expanded the program from one to two classrooms and plan on sustaining both for the 2024-25 school year through said grant funds.
- a continued emphasis on staffing levels and program enhancement with students accessing English Language Development services and Special Education services.
- a comprehensive professional development plan for all staff members, which will help individual and collective staff growth. These professional development plans strongly emphasize literacy and mathematics at all levels.
- an enhancement of CTE programs at Stayton High School is designed to attract high school students to varying opportunities that will increase the high school graduation rate. In addition, the CTE programs the school district provides will be enhanced through funds from the High School Success Account (Measure 98). Measure 98 funds will be used to fund programs that enhance student opportunities and increase graduation rates at Stayton High School.
- further implementation of our early literacy work paid for by additional grant dollars that became available during the 2023 Legislative Session.

In addition, the District completed a facility assessment and long-term facility plan in 2019. The facility assessment and long-term facility plan were funded through grants from the Oregon Department of Education. The district completed those assessments and planned an effort to go for a General Obligation (G.O.) Bond in the spring of 2020. The district decided not to put that 2020 G.O. bond on the May ballot that year due to the unknowns surrounding COVID-19. This fall, the district will reapply for these same grants and assessments to potentially prepare for a G.O. Bond in the coming years.

Although the 2024-2025 budget is designed to meet the needs of our students, there are still some unknowns. These unknown factors include enrollment levels at different grades, especially Kindergarten (our Kindergarten enrollment level slightly decreased for the 2023-24 school year). This year, the District budgeted for 2053 student ADMr and 2480 student ADMw. For the 2024-2025 school year, the District will budget for 2070 student ADMr and 2495 student ADMw. Based on our current enrollment and projected enrollment, we believe this is a safe and fiscally responsible enrollment level. The District will need to pay close attention to future enrollment levels to ensure that funding matches our student enrollment trends. Continued development of our district programs can only help increase our student enrollment as well as develop quality students and citizens.

In addition, the school district needs to plan for inflationary increases in operating costs, such as utilities, supplies, maintenance, and contracted services. Furthermore, we must prepare for an increase in PERS rates and Unemployment liability for the 2024-25 school year. At this time, the District has a very low PERS rate which allows the District to use financial resources to enhance student learning. Now, and in the future, the District will need to continue to monitor PERS increases and take necessary steps to limit the

increases by looking at strategic investments. Due to a recent Oregon legislative change impacting classified staff eligibility for unemployment benefits, the district (self-insured for unemployment) anticipates a significant increase in claims during school breaks (winter, spring, and summer). This potential financial impact is new, and we will develop a more comprehensive plan once we have actual claims data over a few years.

As a reminder, the role of the Budget Committee focuses on program and service prioritization, recommending adjustments (increases or decreases) to funding levels proposed by the Director of Business & Fiscal Services. They ultimately approve the final budget document. Personnel decisions, transfers, contracts, and related matters remain under the purview of the Superintendent and School Board.

As we move forward now and with future fiscal development, we will strive to maintain quality programs to help ensure students graduating from the North Santiam School District are prepared and ready for whatever options they choose to participate in next, whether they attend university, college, trade school, an apprenticeship, enlist in the military or enter the workforce. In order to ensure that we maintain these quality programs, we must all do our part to advocate. As we move toward the next legislative session, it will be critical for our legislators, board members, and community to advocate for adequate and stable school funding. This is absolutely necessary to meet the expanding needs of our students. I am so grateful for the support, participation, and viable solutions provided by members of our community, district staff, the budget committee, and the school board members.

I believe this budget is both educationally sound and fiscally responsible.

Sincerely,

Lee W. Loving
Superintendent
North Santiam School District 29J

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Superintendent, Lee Loving
 Director of Business & Fiscal Services, Rhonda Allen
2024-2025 Budget Committee

BOARD MEMBERS/COMMUNITY REP.	Term Expires	COMMUNITY MEMBERS	Term Expires
Mackenzie Strawn Director #1	06/30/25	Brandon John Position #8	06/30/24
Erin Cramer Director #2	06/30/27	Brunk Conley Position #9	06/30/24
Laura Wipper Director #3	06/30/25	Casey Dark Position #10	06/30/24
Mike Wagner Director #4	06/30/27	Moria Thiessen Position #11	06/30/24
Mark Henderson, All (At-Large #1) Director #5	06/30/27	Scott Knox Position #12	06/30/25
Coral Ford Director #6	06/30/27	Karen Odenthal Position #13	06/30/25
Alisha Oliver, All (At-Large #2) Director #7	06/30/25	Randy Forrette Position #14	06/30/26

Budget committee members are appointed by the school board to three-year terms. At the end of a term, the incumbent member can be reappointed at the discretion of the governing body.

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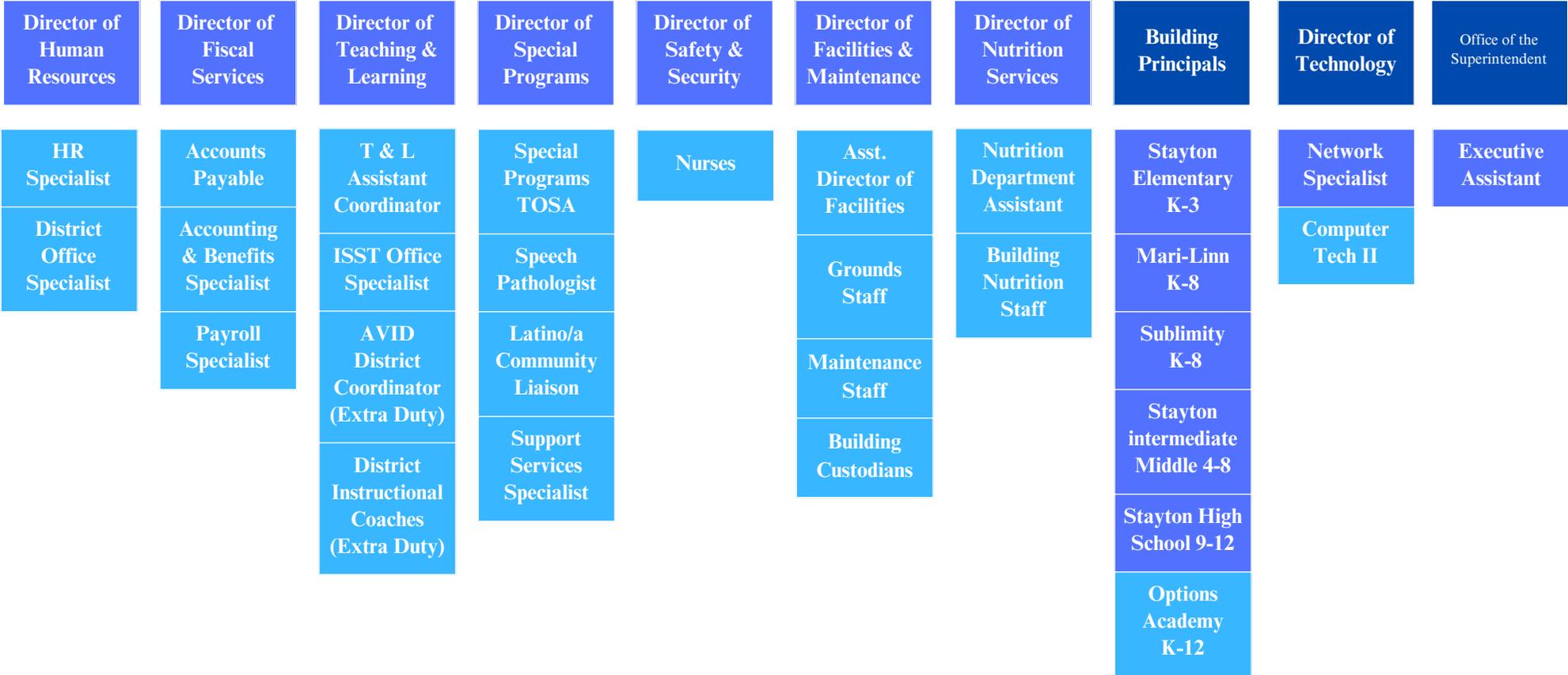


2024-2025 BUDGET CALENDAR	
January 18, 2024	<p>School Board Meeting 6:00 PM Approval of 2024-25 Budget Calendar Review Open Budget Committee Vacancies</p>
February 22, 2024	<p>School Board Meeting 6:00 PM Approve Budget Committee Members</p>
April 15, 2024	<p>Publish Notice of Budget Committee Meeting (ORS 294.401(5)) (5-30 days prior to meeting) (*Publish on the website) (publish both meeting dates, 5-9-2024 & 5-23-2024)</p>
May 2, 2024	<p>Early Release of Budget Document (7 days prior to Budget Meeting)</p>
May 9, 2024	<p>Budget Committee Meeting- 1st Meeting, 6:00 PM</p>
May 23, 2024	<p>Budget Committee Meeting- 2nd Meeting, 5:30 PM (If Requested)</p>
May 27, 2024	<p>Publish Budget Summary (ORS 294.421 (2)) (5 – 30 days prior to Budget Hearing)</p>
June 20, 2024	<p>Public Hearing on Budget, 5:30 PM Adopt Budget, Levy Taxes, Make Appropriations (No later than June 30, 2024)</p>
Prior to July 15, 2024	<p>Submit Notice of Property Taxes to County Assessor</p>

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North Santiam SD 29J Board of Directors

Superintendent



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Role of the Budget Committee

Budget Committee Members

The budget committee is a local government's fiscal planning advisory committee. The governing body of each local government must establish a budget committee (ORS 294.414, renumbered from 294.336). The budget committee is composed of the governing body and an equal number of electors appointed by the governing body.

Duties of the Budget Committee

The budget committee meets publicly to review the budget document as proposed by the budget officer. The committee receives the proposed budget and the budget message and holds at least one meeting in which the public may ask questions about and comment on the budget.

The budget committee meets publicly to review the budget document as proposed by the budget officer. The committee receives the proposed budget and the budget message and holds at least one meeting in which the public may ask questions about and comment on the budget.

The committee must eventually approve the budget and, if ad valorem property taxes are required, approve the amount of tax or the rate per \$1,000 of assessed value for each levy that will be certified to the assessor.

Once the budget committee has approved the budget, it has completed all of the duties required of it by Local Budget Law.

Budget Committee Meetings

The budget committee elects a presiding officer from among the members at the first meeting [ORS 294.414(9), renumbered from 294.336(9)]. The budget committee also hears the budget message at its first meeting. One of the committee's most important duties is to hear and consider any testimony presented by the public about the budget. The budget committee reviews and, if a majority of the committee feels it is necessary, revise the proposed budget submitted by the budget officer.

Committee members may not discuss or deliberate on the budget outside of a public meeting. The committee may ask questions of the executive officer or other staff and request additional information. The committee is entitled to receive any information it needs to make decisions about the budget (ORS 294.428, renumbered from 294.406). Any budget committee action requires the affirmative vote of a majority of the total budget committee membership [OAR 150-294.336-(B), implementing ORS 294.414].

Approving the taxes

The budget committee sets and approves the amount or rate of property taxes to be imposed.

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General Fund

The main fund for the District is the General Fund. With an estimated amount of \$32,062,350, the General Fund makes up 56.3% of the total budget for Fiscal Year 2024-2025.

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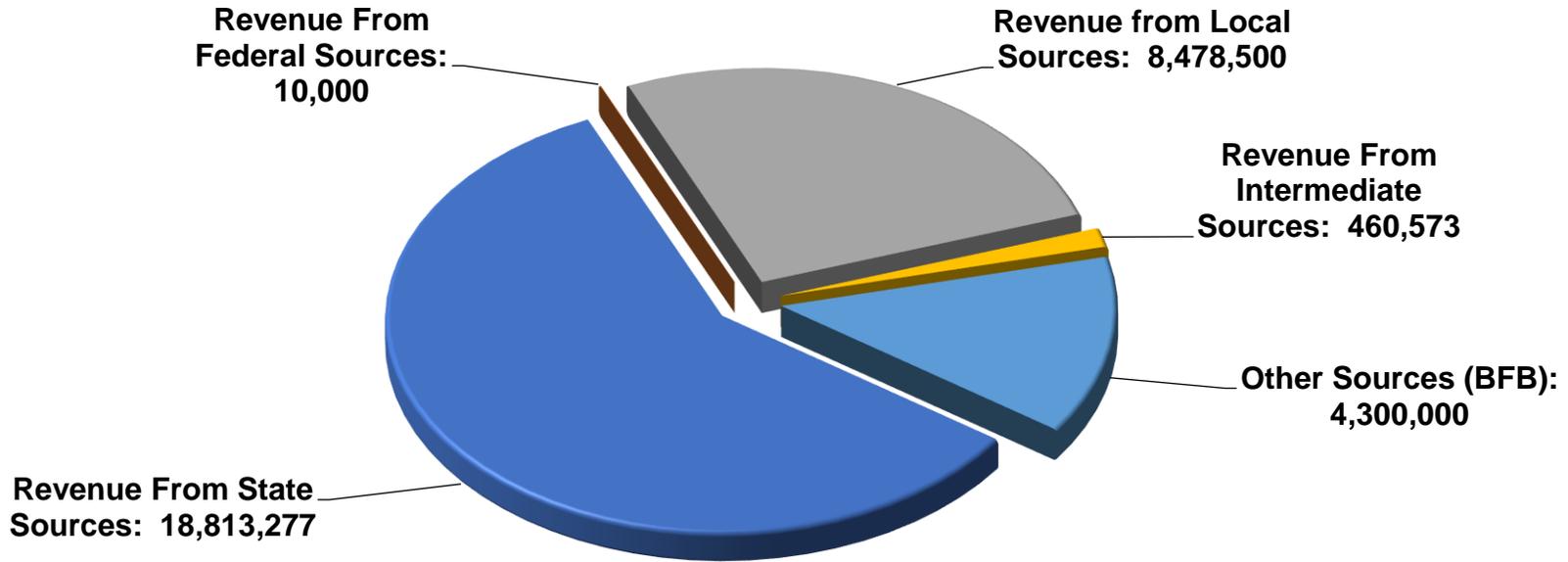
General Fund: Revenues

Total: \$32,062,350

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	General Fund Revenue	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
6,641,995	7,143,294	7,202,430	1111 - Current Year's Taxes	7,675,000	7,675,000	7,675,000
191,536	171,667	150,000	1112 - Prior Year's Taxes	150,000	150,000	150,000
22,928	70,483	-	1114 - Payments In Lieu of Property Taxes	-	-	-
1,568	1,720	-	1200 - Revenue From Local Governmental Units	-	-	-
114,212	459,362	100,000	1510 - Interest On Investments	500,000	500,000	500,000
-	21,553	-	1710 - Admissions	25,000	25,000	25,000
6,326	6,043	3,836	1740 - Fees	2,000	2,000	2,000
1,234	3,810	-	1910 - Rentals	1,500	1,500	1,500
3,619	296	-	1960 - Recovery of Prior Years' Expenditure	-	-	-
267,416	234,629	100,000	1980 - Fees Charged to Grants	100,000	100,000	100,000
28,011	42,622	2,500	1990 - Miscellaneous	25,000	25,000	25,000
95,138	24,401	55,000	2101 - County School Funds	55,000	55,000	55,000
600,000	600,000	405,573	2102 - General Education Service District Funds	405,573	405,573	405,573
-	-	10,000	2199 - Other Intermediate Sources	-	-	-
13,581	8,006	-	2800 - Revenue In Lieu of Taxes	-	-	-
13,978,671	16,539,177	16,411,255	3101 - State School Fund—General Support	18,292,632	18,292,632	18,292,632
241,057	270,959	245,000	3103 - Common School Fund	290,645	290,645	290,645
1,708,583	79,810	250,000	3104 - State Managed County Timber	80,000	80,000	80,000
154,750	213,303	50,000	3107 - State School Fund High Cost Disability	150,000	150,000	150,000
-	10,273	10,000	4801 - Federal Forest Fees	10,000	10,000	10,000
-	6,088	-	4900 - Revenue for/on Behalf of the District	-	-	-
15,390,000	-	-	5110 - Bond Proceeds	-	-	-
-	139,315	-	5200 - Interfund Transfers	-	-	-
3,640,909	4,857,915	4,500,000	5400 - Resources—Beginning Fund Balance	4,300,000	4,300,000	4,300,000
43,101,532	30,904,725	29,495,594	Total:	32,062,350	32,062,350	32,062,350

General Fund Revenues Graph

Total: \$32,062,350



2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	General Fund Revenues	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
7,278,844	8,155,479	7,558,766	1000 - Revenue from Local Sources	8,478,500	8,478,500	8,478,500
708,718	632,407	470,573	2000 - Revenue From Intermediate Sources	460,573	460,573	460,573
16,083,062	17,103,248	16,956,255	3000 - Revenue From State Sources	18,813,277	18,813,277	18,813,277
-	16,360	10,000	4000 - Revenue From Federal Sources	10,000	10,000	10,000
19,030,909	4,997,230	4,500,000	5000 - Other Sources (BFB)	4,300,000	4,300,000	4,300,000
43,101,532	30,904,725	29,495,594	Total:	32,062,350	32,062,350	32,062,350

State School Fund Grant - General Fund

North Santiam SD 29J

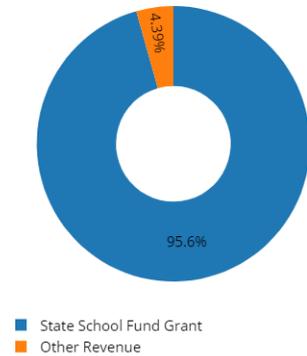
State School Fund Grant
FY2025 Adopted Budget
\$26,543,277

\$18,292,632
FY2025 Adopted Budget
State School Fund

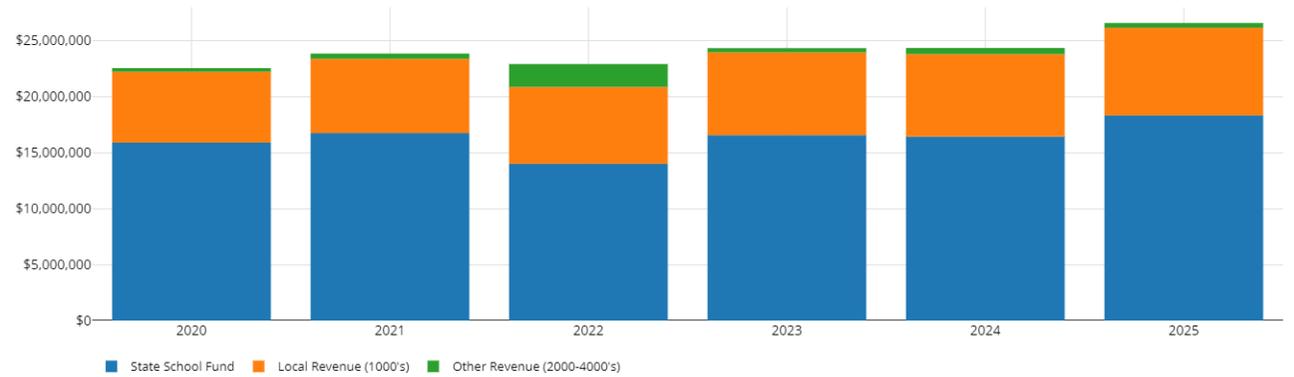
\$7,825,000
FY2025 Adopted Budget
Local Property Tax
Revenue

\$425,645
FY2025 Adopted Budget
County SF, Common SF,
State Timber

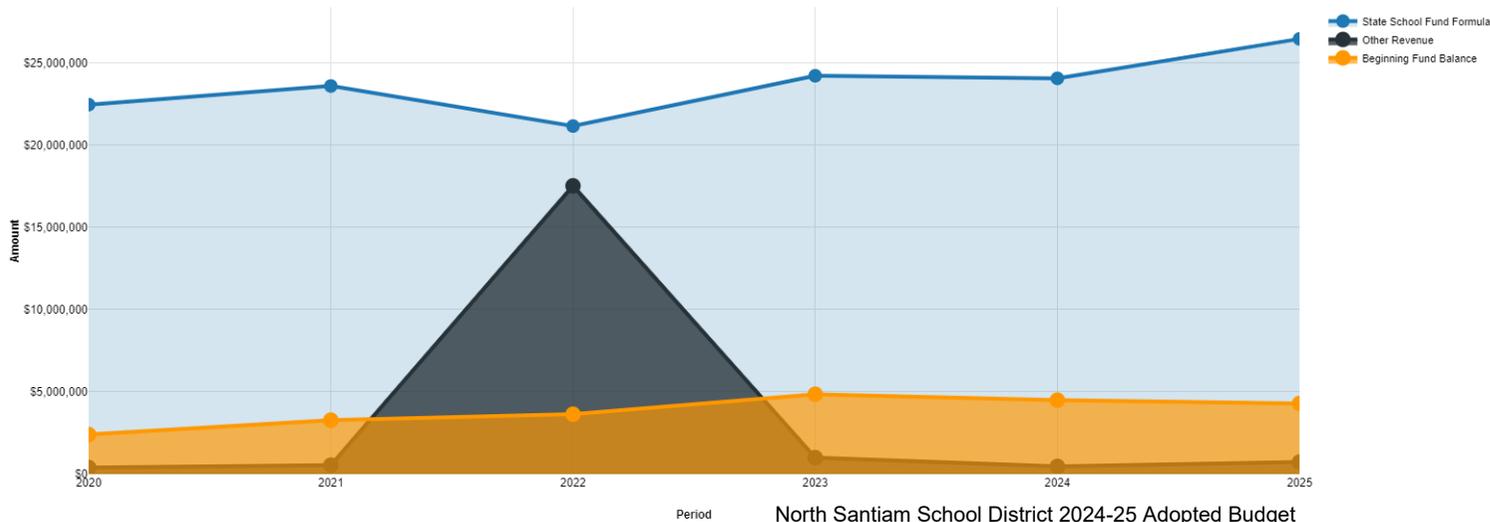
FY2025 Budget General Fund (excluding BFB)



State School Fund Grant - Historical



General Fund Historical Revenue by Major Source

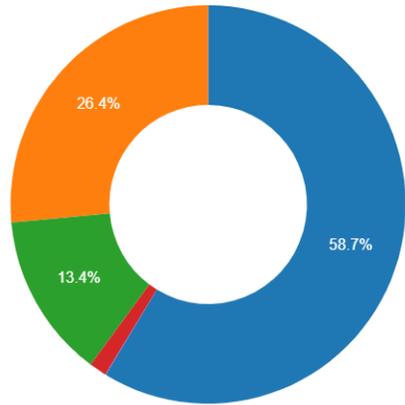


Period	Amount
2020	\$22,518,692
2021	\$23,814,506
2022	\$22,879,907
2023	\$24,299,791
2024	\$24,313,685
2025	\$26,543,277

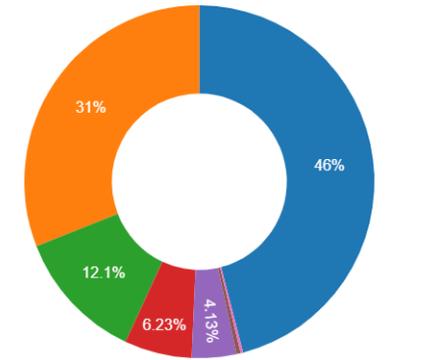
General Fund Finances at a Glance

\$32,062,350 FY2025 Budgeted Revenues	\$4,300,000 Beginning Fund Balance	\$8,478,500 Revenues from Local Sources	\$18,813,277 Revenues from State Sources
\$32,062,350 FY2025 Budgeted Expenses	\$24,664,358 Expenses for Salaries & Benefits	\$17,894,865 Instructional Expenses	\$12,489,338 Support Services

FY25 Budget Revenues by Source (General Funds)



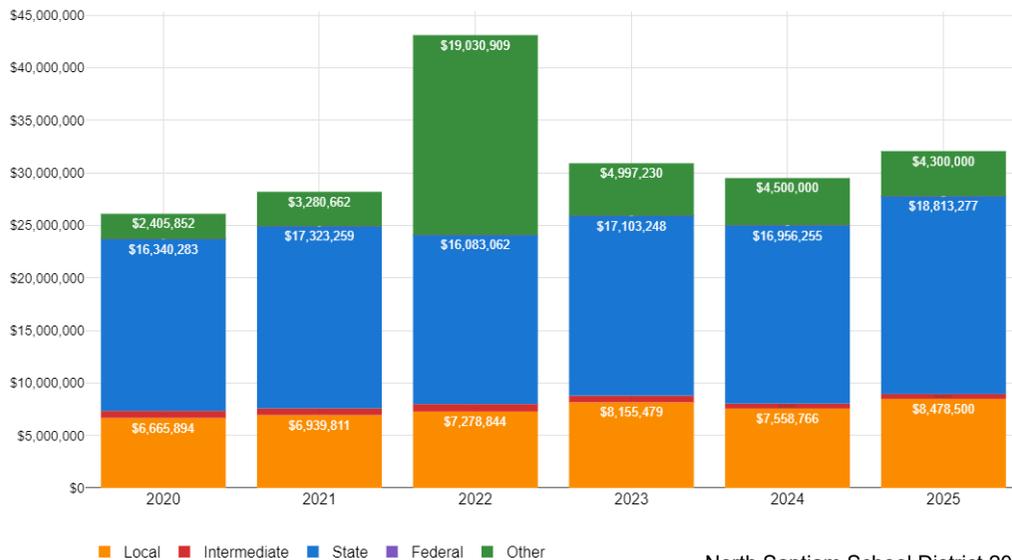
FY25 Budget Expenses by Object (General Funds)



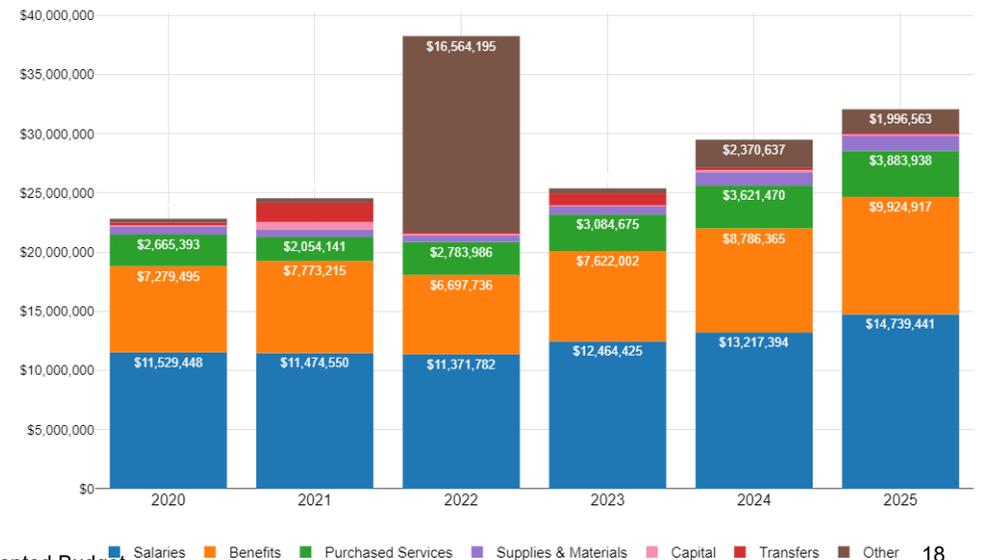
North Santiam SD 29J 2024-2025 General Fund Budget

■ State ■ Local ■ Other ■ Intermediate ■ Federal

Historical Revenues by Source (General Funds)



Historical Expenses by Object (General Funds)



General Fund Expenditures

Total: \$32,062,350

1111 - Elementary K-6

Total: \$5,454,998

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of their awareness of life within our culture and the world of work and which normally may be achieved during the elementary school years. (Effective 7/1/11)

2021/22		2022/23		2023/24		1111 - Elementary K-6	2024/25		2024/25		2024/25	
Actuals		Actuals		Adopted			Proposed		Approved		Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
2,513,204	46.71	2,707,289	45.21	2,847,574	45.21	0111 - Licensed Salaries	2,976,172	46.45	2,976,172	46.45	2,976,172	46.45
68,270	2.64	66,686	1.99	38,334	1.61	0112 - Classified Salaries	102,972	3.92	102,972	3.92	102,972	3.92
6,546		-		-		0121 - Substitutes—Licensed	-		-		-	
6,962		18,308		31,800		0131 - Add'l Hours Licensed	37,500		37,500		37,500	
1,834		(1,416)		-		0132 - Add'l Hours Classified/Conf	6,000		6,000		6,000	
-		-		-		0138 - Pay In Lieu of Prep	3,264		3,264		3,264	
37,616		33,998		-		0141 - Insurance Opt Out Licensed	-		-		-	
11,193		7,455		-		0142 - Insurance Opt Out Classified	-		-		-	
-		12,071		-		0144 - Sign On Bonus	-		-		-	
-		375		-		0145 - Stipend Mentor	-		-		-	
-		4,950		5,900		0146 - Stipend Licensed	2,400		2,400		2,400	
-		-		-		0147 - Stipend Classified	3,330		3,330		3,330	
-		-		-		0160 - Vacation Payout	1,340		1,340		1,340	
-		-		-		0161 - Personal Leave Payout	4,850		4,850		4,850	
(90,394)		195		72,014		0211 - Employer Contribution, Tier I and Tier II	1,679		1,679		1,679	
152,156		164,726		175,418		0212 - Employee Contribution, Pick-Up	188,265		188,265		188,265	
352,403		383,982		409,308		0213 - PERS UAL Contribution	282,407		282,407		282,407	
428		-		127,983		0214 - PERS OPSRP Employer Contribution	24,372		24,372		24,372	
127,057		144,240		154,954		0215 - PERS Bond 2021	141,201		141,201		141,201	
-		(1,168)		-		0216 - PERS Recovery of Prior Year	-		-		-	
161,280		174,423		223,654		0221 - FICA	240,042		240,042		240,042	
37,718		40,792		-		0222 - Medicare	-		-		-	
6,993		1,212		2,926		0231 - Workers' Compensation	5,965		5,965		5,965	
4,046		33		29,239		0232 - Unemployment Compensation	62,759		62,759		62,759	
2,354		1,946		-		0233 - Workers Benefit Fund	-		-		-	
-		-		11,691		0234 - PLO	12,551		12,551		12,551	
697,202		681,186		651,024		0241 - Insurance/Licensed	1,161,216		1,161,216		1,161,216	
33,330		22,620		6,469		0242 - Insurance/Classified	47,138		47,138		47,138	
(285,014)		283,800		-		0243 - Insurance/Admin/Director/NonRep	-		-		-	
1,965		1,965		-		0244 - TSA	-		-		-	
115,982		190,575		139,350		0315 - Purchased Services Substitutes	81,500		81,500		81,500	
18,294		-		-		0316 - Substitute Contracted Services Fee	-		-		-	
-		-		500		0322 - Repairs and Maintenance Services	300		300		300	
12,120		12,854		12,945		0324 - Rentals	12,945		12,945		12,945	
1,077		1,232		3,400		0340 - Travel	-		-		-	
14,347		16,255		16,500		0355 - Printing and Binding	14,500		14,500		14,500	
10,874		13,910		26,500		0410 - Consumable Supplies and Materials	30,930		30,930		30,930	
-		-		-		0416 - Food	750		750		750	
-		(180)		3,000		0420 - Textbooks	2,400		2,400		2,400	
1,925		3,162		4,570		0460 - Non-Consumable Items	6,200		6,200		6,200	
450		50		200		0470 - Computer Software	50		50		50	
4,022,221	49.35	4,987,526	47.20	4,995,253	46.82	Total 1111:	5,454,998	50.37	5,454,998	50.37	5,454,998	50.37

1120 - AVID
Total: \$6,250

AVID - Advancement Via Individual Determination: Instructional activities for educators to close opportunity gaps and improve college and career readiness for middle and high school, especially those traditionally underrepresented in higher education.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1120 - AVID		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0		-		-		0340 - Travel		-		-		-	
5,462		3,403		5,800		0410 - Consumable Supplies and Materials		6,000		6,000		6,000	
-		-		-		0416 - Food		250		250		250	
5,462		3,403		5,800		Total 1120:		6,250		6,250		6,250	

1121 - Middle/Junior High Programs
Total: \$2,970,373

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, and which normally may be achieved during the middle and/or junior high school years. Area of responsibility codes are required with this function.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1121 - Middle/Junior High Programs		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
1,427,346	24.17	1,502,072	12.22	1,576,639	23.22	0111 - Licensed Salaries		1,690,325	24.53	1,690,325	24.53	1,690,325	24.53
1,707		9,457		-		0112 - Classified Salaries		-		-		-	
2,912		-		-		0121 - Substitutes—Licensed		-		-		-	
7,768		7,247		17,600		0131 - Add'l Hours Licensed		37,500		37,500		37,500	
1,574		682		-		0132 - Add'l Hours Classified/Conf		-		-		-	
-		-		-		0138 - Pay In Lieu of Prep		3,264		3,264		3,264	
3,120		21,807		-		0141 - Insurance Opt Out Licensed		-		-		-	
4,143		2,610		-		0142 - Insurance Opt Out Classified		-		-		-	
-		5,171		-		0144 - Sign On Bonus		-		-		-	
-		1,150		750		0146 - Stipend Licensed		-		-		-	
-		-		-		0160 - Vacation Payout		1,340		1,340		1,340	
-		-		-		0161 - Personal Leave Payout		4,850		4,850		4,850	
4,665		311		57,785		0211 - Employer Contribution, Tier I and Tier II		1,385		1,385		1,385	
83,383		86,566		95,704		0212 - Employee Contribution, Pick-Up		104,235		104,235		104,235	
195,014		201,878		223,302		0213 - PERS UAL Contribution		156,358		156,358		156,358	
-		-		57,641		0214 - PERS OPSRP Employer Contribution		11,604		11,604		11,604	
71,180		76,425		84,533		0215 - PERS Bond 2021		78,176		78,176		78,176	
87,174		94,410		122,015		0221 - FICA		132,899		132,899		132,899	
20,387		22,080		-		0222 - Medicare		-		-		-	
3,837		283		1,594		0231 - Workers' Compensation		3,301		3,301		3,301	
2,208		18		15,951		0232 - Unemployment Compensation		34,745		34,745		34,745	
1,078		800		-		0233 - Workers Benefit Fund		-		-		-	
-		-		6,377		0234 - PLO		6,946		6,946		6,946	
397,600		341,681		334,368		0241 - Insurance/Licensed		618,005		618,005		618,005	
270		1,298		-		0242 - Insurance/Classified		-		-		-	
892		900		-		0244 - TSA		-		-		-	
62,739		48,881		34,300		0315 - Purchased Services Substitutes		35,900		35,900		35,900	
6,548		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
991		1,813		2,000		0322 - Repairs and Maintenance Services		2,230		2,230		2,230	
7,938		8,877		6,880		0324 - Rentals		7,380		7,380		7,380	
13,936		16,697		11,100		0355 - Printing and Binding		10,600		10,600		10,600	
12,326		15,287		24,200		0410 - Consumable Supplies and Materials		24,180		24,180		24,180	
-		-		-		0416 - Food		1,250		1,250		1,250	
354		449		3,300		0460 - Non-Consumable Items		3,300		3,300		3,300	
-		-		-		0470 - Computer Software		350		350		350	
-		-		-		0640 - Dues and Fees		250		250		250	
2,421,090	24.17	2,468,850	12.22	2,676,039	23.22	Total 1121:		2,970,373	24.53	2,970,373	24.53	2,970,373	24.53

1122 - Middle/Junior High School Extracurricular
Total: \$142,294

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir, speech and debate. Also included are student-financed and managed activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1122 - Middle/Junior High School Extracurricular		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
63,207		75,787		-		0130 - Add'l Pay Xtra Curr		-		-		-	
-		801		-		0131 - Add'l Hours Licensed		-		-		-	
-		1,687		-		0132 - Add'l Hours Classified/Conf		-		-		-	
-		-		90,780		0150 - Coaching		79,740		79,740		79,740	
51		5		1,009		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
2,989		4,239		5,448		0212 - Employee Contribution, Pick-Up		4,780		4,780		4,780	
6,974		9,892		12,712		0213 - PERS UAL Contribution		7,181		7,181		7,181	
-		-		3,742		0214 - PERS OPSRP Employer Contribution		648		648		648	
2,083		3,745		4,814		0215 - PERS Bond 2021		3,590		3,590		3,590	
3,883		4,809		6,937		0221 - FICA		6,102		6,102		6,102	
908		1,125		-		0222 - Medicare		-		-		-	
197		78		95		0231 - Workers' Compensation		148		148		148	
160		1		910		0232 - Unemployment Compensation		1,597		1,597		1,597	
80		84		-		0233 - Workers Benefit Fund		-		-		-	
-		-		364		0234 - PLO		316		316		316	
67		-		-		0243 - Insurance/Admin/Director/NonRep		-		-		-	
4,363		-		-		0310 - Instructional, Professional and Technical Services		-		-		-	
-		-		1,000		0340 - Travel		500		500		500	
-		8,392		10,000		0390 - Other General Professional and Technological Svs		11,000		11,000		11,000	
894		943		2,000		0410 - Consumable Supplies and Materials		2,200		2,200		2,200	
14,348		17,298		20,228		0460 - Non-Consumable Items		21,992		21,992		21,992	
-		-		2,352		0470 - Computer Software		1,000		1,000		1,000	
-		2,444		1,500		0640 - Dues and Fees		1,500		1,500		1,500	
100,204		131,331		163,891		Total 1122:		142,294		142,294		142,294	

1127 - After School Program
Total: \$15,000

After school program in partnership with the YMCA, grades K-5.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1127 - After School Program		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
6,062		5,488		15,000		0390 - Other General Professional and Technological Svs		15,000		15,000		15,000	

1131 - High School Programs
Total: \$3,519,692

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students as they achieve graduation requirements. Area of responsibility codes are required with this function.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1131 - High School Programs	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
1,620,608	27.50	1,645,651	28.67	1,800,768	29.00	0111 - Licensed Salaries	1,919,669	30.13	1,919,669	30.13	1,919,669	30.13
-	-	-	-	-	-	0112 - Classified Salaries	6,185	0.25	6,185	0.25	6,185	0.25
7,073	-	-	-	-	-	0121 - Substitutes—Licensed	-	-	-	-	-	-
28,963	-	56,281	-	19,203	-	0131 - Add'l Hours Licensed	25,000	-	25,000	-	25,000	-
-	-	-	-	16,288	-	0135 - Extra Duty Licensed (CBA)	-	-	-	-	-	-
-	-	-	-	-	-	0138 - Pay In Lieu of Prep	8,003	-	8,003	-	8,003	-
1,466	-	10,726	-	-	-	0141 - Insurance Opt Out Licensed	-	-	-	-	-	-
-	-	13,521	-	-	-	0144 - Sign On Bonus	-	-	-	-	-	-
-	-	1,500	-	550	-	0146 - Stipend Licensed	-	-	-	-	-	-
-	-	-	-	-	-	0160 - Vacation Payout	1,340	-	1,340	-	1,340	-
-	-	-	-	-	-	0161 - Personal Leave Payout	4,850	-	4,850	-	4,850	-
3,262	-	(54)	-	25,485	-	0211 - Employer Contribution, Tier I and Tier II	591	-	591	-	591	-
93,389	-	96,787	-	110,213	-	0212 - Employee Contribution, Pick-Up	117,900	-	117,900	-	117,900	-
217,889	-	225,836	-	257,159	-	0213 - PERS UAL Contribution	176,854	-	176,854	-	176,854	-
282	-	-	-	93,186	-	0214 - PERS OPSRP Employer Contribution	17,188	-	17,188	-	17,188	-
80,803	-	85,495	-	97,352	-	0215 - PERS Bond 2021	88,425	-	88,425	-	88,425	-
100,366	-	105,577	-	140,514	-	0221 - FICA	150,326	-	150,326	-	150,326	-
23,473	-	24,691	-	-	-	0222 - Medicare	-	-	-	-	-	-
4,427	-	1,221	-	1,835	-	0231 - Workers' Compensation	3,733	-	3,733	-	3,733	-
2,652	-	20	-	18,367	-	0232 - Unemployment Compensation	39,304	-	39,304	-	39,304	-
1,340	-	1,050	-	-	-	0233 - Workers Benefit Fund	-	-	-	-	-	-
-	-	-	-	7,347	-	0234 - PLO	7,860	-	7,860	-	7,860	-
538,167	-	515,292	-	417,600	-	0241 - Insurance/Licensed	759,150	-	759,150	-	759,150	-
319	-	-	-	-	-	0242 - Insurance/Classified	4,879	-	4,879	-	4,879	-
1,199	-	300	-	-	-	0244 - TSA	-	-	-	-	-	-
150	-	-	-	-	-	0313 - Student Services	-	-	-	-	-	-
93,334	-	104,308	-	79,600	-	0315 - Purchased Services Substitutes	70,100	-	70,100	-	70,100	-
11,218	-	-	-	-	-	0316 - Substitute Contracted Services Fee	-	-	-	-	-	-
4,263	-	5,259	-	7,500	-	0322 - Repairs and Maintenance Services	9,000	-	9,000	-	9,000	-
14,154	-	15,954	-	12,500	-	0324 - Rentals	12,500	-	12,500	-	12,500	-
-	-	134	-	400	-	0340 - Travel	400	-	400	-	400	-
16,050	-	19,167	-	16,500	-	0355 - Printing and Binding	16,500	-	16,500	-	16,500	-
2,025	-	3,000	-	3,000	-	0390 - Other General Professional and Technological Svs	3,000	-	3,000	-	3,000	-
29,661	-	47,238	-	62,500	-	0410 - Consumable Supplies and Materials	55,800	-	55,800	-	55,800	-
1,082	-	-	-	-	-	0412 - Tests for Students	-	-	-	-	-	-
-	-	594	-	4,000	-	0420 - Textbooks	-	-	-	-	-	-
-	-	120	-	-	-	0440 - Periodicals	-	-	-	-	-	-
3,664	-	4,187	-	19,435	-	0460 - Non-Consumable Items	19,835	-	19,835	-	19,835	-
150	-	2,551	-	1,000	-	0640 - Dues and Fees	1,300	-	1,300	-	1,300	-
2,901,426	27.50	2,986,407	28.67	3,212,302	29.00	Total 1131:	3,519,692	30.38	3,519,692	30.38	3,519,692	30.38

1132 - High School Extracurricular
Total: \$712,033

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir, speech and debate. Also included are student-financed and managed activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1132 - High School Extracurricular		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
104,367	1.00	55,899		57,575	0.50	0113 - Administrators		60,460	0.50	60,460	0.50	60,460	0.50
247,890		275,222		-		0130 - Add'l Pay Xtra Curr		-		-		-	
9,741		12,738		7,000		0131 - Add'l Hours Licensed		-		-		-	
640		168		-		0132 - Add'l Hours Classified/Conf		6,000		6,000		6,000	
-		-		46,475		0135 - Extra Duty Licensed (CBA)		73,403		73,403		73,403	
-		-		-		0140 - Travel Stipend		600		600		600	
2,500		2,500		-		0143 - Insurance Opt Out Admin Dir Confid		-		-		-	
-		-		-		0149 - Technology Stipend		600		600		600	
-		-		270,156		0150 - Coaching		271,029		271,029		271,029	
3,382		691		4,644		0211 - Employer Contribution, Tier I and Tier II		165		165		165	
16,984		13,268		22,885		0212 - Employee Contribution, Pick-Up		24,728		24,728		24,728	
41,312		39,953		53,360		0213 - PERS UAL Contribution		37,087		37,087		37,087	
-		-		11,190		0214 - PERS OPSRP Employer Contribution		3,429		3,429		3,429	
13,293		14,804		20,206		0215 - PERS Bond 2021		18,547		18,547		18,547	
22,508		21,206		29,165		0221 - FICA		31,527		31,527		31,527	
5,264		4,959		-		0222 - Medicare		-		-		-	
1,184		(143)		386		0231 - Workers' Compensation		777		777		777	
872		3		3,809		0232 - Unemployment Compensation		8,248		8,248		8,248	
354		328		-		0233 - Workers Benefit Fund		-		-		-	
-		-		1,525		0234 - PLO		1,651		1,651		1,651	
(8,210)		-		-		0240 - Contractual Employee Benefits		-		-		-	
277		-		-		0241 - Insurance/Licensed		-		-		-	
60		-		-		0242 - Insurance/Classified		-		-		-	
6,779		3,643		9,900		0243 - Insurance/Admin/Director/NonRep		10,632		10,632		10,632	
29,450		-		-		0310 - Instructional, Professional and Technical Services		-		-		-	
196		-		-		0315 - Purchased Services Substitutes		-		-		-	
47		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
477		83		650		0322 - Repairs and Maintenance Services		650		650		650	
4,606		4,041		4,000		0324 - Rentals		4,000		4,000		4,000	
5,977		10,466		12,000		0340 - Travel		7,000		7,000		7,000	
7,104		34,515		46,500		0390 - Other General Professional and Technological Svs		86,000		86,000		86,000	
3,293		7,150		12,555		0410 - Consumable Supplies and Materials		19,500		19,500		19,500	
3,946		2,172		4,000		0460 - Non-Consumable Items		19,000		19,000		19,000	
498		5,400		8,000		0470 - Computer Software		10,500		10,500		10,500	
24,400		15,327		15,000		0640 - Dues and Fees		16,500		16,500		16,500	
549,189	1.00	524,393		640,981	0.50	Total 1132:		712,033	0.50	712,033	0.50	712,033	0.50

1220 - Restrictive Programs Students w/Disabilities
Total: \$2,185,835

Special learning experiences for students with disabilities who spend ¼ or more of their time in a restricted setting. These learning experiences include but are not limited to such areas as Structured and Intensive Learning Centers, Developmental Kindergarten, Community Transition Centers, Life Skills with Nursing, Out of District programs, Home Instruction, Extended School Year programs, Diagnostic Classrooms and Functional Living Skills.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1220 - Restrictive Programs Students w/Disabilities	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
357,861	5.37	362,964	6.37	385,788	6.37	0111 - Licensed Salaries	333,302	6.00	333,302	6.00	333,302	6.00
418,692	19.23	432,923	18.06	509,443	18.65	0112 - Classified Salaries	611,723	21.40	611,723	21.40	611,723	21.40
1,424	-	-	-	-	-	0121 - Substitutes—Licensed	-	-	-	-	-	-
29,622	-	36,303	-	34,700	-	0131 - Add'l Hours Licensed	-	-	-	-	-	-
2,618	-	3,621	-	-	-	0132 - Add'l Hours Classified/Conf	6,000	-	6,000	-	6,000	-
-	-	-	-	1,738	-	0135 - Extra Duty Licensed (CBA)	1,806	-	1,806	-	1,806	-
-	-	-	-	-	-	0138 - Pay In Lieu of Prep	32,778	-	32,778	-	32,778	-
6,500	-	3,120	-	-	-	0141 - Insurance Opt Out Licensed	-	-	-	-	-	-
17,472	-	21,465	-	-	-	0142 - Insurance Opt Out Classified	-	-	-	-	-	-
-	-	-	-	11,500	-	0146 - Stipend Licensed	60,000	-	60,000	-	60,000	-
-	-	-	-	-	-	0147 - Stipend Classified	57,500	-	57,500	-	57,500	-
1,304	-	84	-	12,816	-	0211 - Employer Contribution, Tier I and Tier II	64	-	64	-	64	-
46,864	-	43,375	-	56,585	-	0212 - Employee Contribution, Pick-Up	66,193	-	66,193	-	66,193	-
108,464	-	112,419	-	132,048	-	0213 - PERS UAL Contribution	99,282	-	99,282	-	99,282	-
274	-	-	-	48,023	-	0214 - PERS OPSRP Employer Contribution	10,763	-	10,763	-	10,763	-
39,514	-	42,559	-	49,986	-	0215 - PERS Bond 2021	49,639	-	49,639	-	49,639	-
51,137	-	52,912	-	72,156	-	0221 - FICA	84,390	-	84,390	-	84,390	-
11,959	-	12,375	-	-	-	0222 - Medicare	-	-	-	-	-	-
2,301	-	351	-	945	-	0231 - Workers' Compensation	2,095	-	2,095	-	2,095	-
1,362	-	10	-	9,426	-	0232 - Unemployment Compensation	22,066	-	22,066	-	22,066	-
1,049	-	(391)	-	-	-	0233 - Workers Benefit Fund	-	-	-	-	-	-
-	-	-	-	3,775	-	0234 - PLO	4,412	-	4,412	-	4,412	-
103,517	-	120,382	-	91,728	-	0241 - Insurance/Licensed	151,200	-	151,200	-	151,200	-
277,941	-	232,600	-	274,173	-	0242 - Insurance/Classified	432,234	-	432,234	-	432,234	-
175	-	75	-	-	-	0244 - TSA	-	-	-	-	-	-
-	-	3,600	-	-	-	0310 - Instructional, Professional and Technical Services	-	-	-	-	-	-
-	-	-	-	-	-	0312 - Instructional Programs Improvement Services	50,000	-	50,000	-	50,000	-
34,997	-	27,036	-	34,400	-	0315 - Purchased Services Substitutes	41,300	-	41,300	-	41,300	-
3,568	-	-	-	-	-	0316 - Substitute Contracted Services Fee	-	-	-	-	-	-
277	-	321	-	300	-	0340 - Travel	300	-	300	-	300	-
-	-	-	-	50,000	-	0371 - Tuition Payments to Other Districts Within State	50,000	-	50,000	-	50,000	-
2,400	-	-	-	-	-	0390 - Other General Professional and Technological Svs	-	-	-	-	-	-
4,771	-	3,101	-	9,500	-	0410 - Consumable Supplies and Materials	8,688	-	8,688	-	8,688	-
-	-	635	-	1,800	-	0420 - Textbooks	2,500	-	2,500	-	2,500	-
814	-	115	-	5,000	-	0460 - Non-Consumable Items	4,000	-	4,000	-	4,000	-
-	-	722	-	2,000	-	0470 - Computer Software	3,600	-	3,600	-	3,600	-
1,526,877	24.60	1,512,676	24.43	1,797,830	25.02	Total 1220:	2,185,835	27.40	2,185,835	27.40	2,185,835	27.40

1250 - Less Restrictive Programs Students w/Disabilities
Total: \$987,760

Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities. All special education expenditures, including 1250, need to be reported to the state at the district level rather than the school level.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1250 - Less Restrictive Programs Students w/Disabilities	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
284,759	5.90	347,246	6.05	362,112	6.05	0111 - Licensed Salaries	381,291	6.00	381,291	6.00	381,291	6.00
56,513	2.44	115,516	2.66	108,165	4.20	0112 - Classified Salaries	128,460	4.71	128,460	4.71	128,460	4.71
296		-		-		0121 - Substitutes—Licensed	-		-		-	
1,101		4,903		150		0131 - Add'l Hours Licensed	-		-		-	
139		(140)		-		0132 - Add'l Hours Classified/Conf	-		-		-	
-		-		1,520		0135 - Extra Duty Licensed (CBA)	-		-		-	
-		-		-		0138 - Pay In Lieu of Prep	5,545		5,545		5,545	
1,191		2,751		-		0141 - Insurance Opt Out Licensed	-		-		-	
2,430		3,420		-		0142 - Insurance Opt Out Classified	-		-		-	
-		1,600		-		0144 - Sign On Bonus	-		-		-	
-		-		20,200		0146 - Stipend Licensed	20,000		20,000		20,000	
-		-		-		0147 - Stipend Classified	9,630		9,630		9,630	
381		39		7,571		0211 - Employer Contribution, Tier I and Tier II	183		183		183	
19,572		26,271		29,528		0212 - Employee Contribution, Pick-Up	32,695		32,695		32,695	
44,441		61,300		68,901		0213 - PERS UAL Contribution	49,043		49,043		49,043	
70		-		24,541		0214 - PERS OPSRP Employer Contribution	4,683		4,683		4,683	
16,267		23,206		26,086		0215 - PERS Bond 2021	24,523		24,523		24,523	
20,978		28,948		37,649		0221 - FICA	41,685		41,685		41,685	
4,906		6,770		-		0222 - Medicare	-		-		-	
919		(35)		492		0231 - Workers' Compensation	1,036		1,036		1,036	
562		6		4,922		0232 - Unemployment Compensation	10,899		10,899		10,899	
345		(914)		-		0233 - Workers Benefit Fund	-		-		-	
-		-		1,969		0234 - PLO	2,179		2,179		2,179	
71,849		77,614		87,120		0241 - Insurance/Licensed	151,200		151,200		151,200	
40,200		36,714		61,853		0242 - Insurance/Classified	94,408		94,408		94,408	
250		300		-		0244 - TSA	-		-		-	
34,345		10,730		7,100		0315 - Purchased Services Substitutes	18,500		18,500		18,500	
2,612		-		-		0316 - Substitute Contracted Services Fee	-		-		-	
652		910		1,000		0340 - Travel	1,000		1,000		1,000	
51		2,775		5,500		0410 - Consumable Supplies and Materials	7,500		7,500		7,500	
-		(249)		-		0420 - Textbooks	500		500		500	
-		-		-		0460 - Non-Consumable Items	300		300		300	
1,919		924		2,500		0470 - Computer Software	2,500		2,500		2,500	
606,748	8.34	750,606	8.71	858,879	10.25	Total 1250:	987,760	10.71	987,760	10.71	987,760	10.71

1271 - Remediation (Reading Support)

Total: \$576,868

Instructional activities designed to improve achievement of regular education students who are not meeting state performance standards. Activities take place outside regular class time; e.g., after school, Saturday School and Summer School. 1271 includes programs outside the regular classroom (i.e., pull-out programs) in addition to those outside the regular school day. Also, use function 1271 for Summer School remedial classes specifically designed to improve student performance to meet state standards. Also use for instructional expenses related to historically underserved students. Area of responsibility codes are required with this function.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1271 - Remediation (Reading Support)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
23,491	0.31	25,444	0.31	26,462	0.31	0111 - Licensed Salaries	168,647	2.31	168,647	2.31	168,647	2.31
100,410	6.15	124,563	4.77	141,118	5.15	0112 - Classified Salaries	146,575	5.15	146,575	5.15	146,575	5.15
770		112		2,000		0131 - Add'l Hours Licensed	-		-		-	
2,669		(844)		-		0132 - Add'l Hours Classified/Conf	-		-		-	
3,276		3,420		-		0142 - Insurance Opt Out Classified	-		-		-	
-		-		-		0147 - Stipend Classified	1,000		1,000		1,000	
311		25		4,722		0211 - Employer Contribution, Tier I and Tier II	68		68		68	
7,837		9,243		10,175		0212 - Employee Contribution, Pick-Up	18,973		18,973		18,973	
17,895		21,567		23,742		0213 - PERS UAL Contribution	28,461		28,461		28,461	
-		-		7,065		0214 - PERS OPSRP Employer Contribution	2,879		2,879		2,879	
6,531		8,165		8,988		0215 - PERS Bond 2021	14,229		14,229		14,229	
7,892		9,315		12,973		0221 - FICA	24,191		24,191		24,191	
1,846		2,178		-		0222 - Medicare	-		-		-	
353		(357)		169		0231 - Workers' Compensation	601		601		601	
216		2		1,695		0232 - Unemployment Compensation	6,324		6,324		6,324	
212		(612)		-		0233 - Workers Benefit Fund	-		-		-	
-		-		680		0234 - PLO	1,264		1,264		1,264	
6,281		2,786		4,464		0241 - Insurance/Licensed	58,212		58,212		58,212	
63,919		95,624		75,692		0242 - Insurance/Classified	101,044		101,044		101,044	
249		550		-		0244 - TSA	-		-		-	
6,727		4,721		6,100		0315 - Purchased Services Substitutes	4,400		4,400		4,400	
1,475		-		-		0316 - Substitute Contracted Services Fee	-		-		-	
252,360	6.46	305,903	5.08	326,045	5.46	Total 1271:	576,868	7.46	576,868	7.46	576,868	7.46

1272 - Title IA/D

Total: \$104,318

Record Title IA/D instructional activities here.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1272 - Title IA/D	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
20,341	0.88	16,283	0.88	21,237	0.88	0112 - Classified Salaries	50,841	1.76	50,841	1.76	50,841	1.76
-		37		-		0131 - Add'l Hours Licensed	-		-		-	
-		(176)		-		0132 - Add'l Hours Classified/Conf	-		-		-	
132		0		-		0211 - Employer Contribution, Tier I and Tier II	-		-		-	
1,220		1,009		1,274		0212 - Employee Contribution, Pick-Up	3,051		3,051		3,051	
2,768		2,354		2,973		0213 - PERS UAL Contribution	4,576		4,576		4,576	
-		-		1,274		0214 - PERS OPSRP Employer Contribution	508		508		508	
1,017		891		1,126		0215 - PERS Bond 2021	2,288		2,288		2,288	
1,188		1,039		1,625		0221 - FICA	3,890		3,890		3,890	
278		243		-		0222 - Medicare	-		-		-	
46		(494)		21		0231 - Workers' Compensation	96		96		96	
8		0		212		0232 - Unemployment Compensation	1,017		1,017		1,017	
30		(252)		-		0233 - Workers Benefit Fund	-		-		-	
-		-		85		0234 - PLO	203		203		203	
15,664		20,412		12,923		0242 - Insurance/Classified	34,848		34,848		34,848	
2,734		-		-		0315 - Purchased Services Substitutes	3,000		3,000		3,000	
69		-		-		0316 - Substitute Contracted Services Fee	-		-		-	
45,496	0.88	41,347	0.88	42,750	0.88	Total 1272:	104,318	1.76	104,318	1.76	104,318	1.76

1280 - Alternative Education (History)

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting. Includes instructional programs operated to meet the needs of at risk youth and students who have dropped out of school. Also includes enrichment programs for talented and gifted students provided in an alternative setting, such as university coursework. On-line curriculums would be coded here.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1280 - Alternative Education (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
129	0.88	-	-	-	-	0112 - Classified Salaries	-	-	-	-	-	-	-
127		-	-	-	-	0142 - Insurance Opt Out Classified	-	-	-	-	-	-	-
2		-	-	-	-	0211 - Employer Contribution, Tier I and Tier II	-	-	-	-	-	-	-
15		-	-	-	-	0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-	-
36		-	-	-	-	0213 - PERS UAL Contribution	-	-	-	-	-	-	-
13		-	-	-	-	0215 - PERS Bond 2021	-	-	-	-	-	-	-
16		-	-	-	-	0221 - FICA	-	-	-	-	-	-	-
4		-	-	-	-	0222 - Medicare	-	-	-	-	-	-	-
1		-	-	-	-	0231 - Workers' Compensation	-	-	-	-	-	-	-
2		-	-	-	-	0232 - Unemployment Compensation	-	-	-	-	-	-	-
560		-	-	-	-	0242 - Insurance/Classified	-	-	-	-	-	-	-
126,396		-	-	-	-	0374 - Other Tuition	-	-	-	-	-	-	-
127,300	0.88	-	-	-	-	<i>Total 1280:</i>	-	-	-	-	-	-	-

1281 - Public Alternative Programs (SHS) Total: \$85,000

Alternative learning experiences provided by other public agencies, including community colleges, other school districts, education service districts, etc.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1281 - Public Alternative Programs (SHS)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
-		138,837		70,000		0374 - Other Tuition		85,000		85,000		85,000	

1285 - District Alternative School (Options Academy)

Total: \$547,544

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting. Includes instructional programs operated to meet the needs of at risk youth and students who have dropped out of school. Also includes enrichment programs for talented and gifted students provided in an alternative setting, such as university coursework. On-line curriculums would be coded here.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1285 - District Alternative School (Options Academy)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		-		164,386	2.00	0111 - Licensed Salaries	259,736	3.00	259,736	3.00	259,736	3.00
3,136	0.31	10,285		-		0112 - Classified Salaries	-		-		-	
4,000		-		-		0131 - Add'l Hours Licensed	-		-		-	
-		330		-		0132 - Add'l Hours Classified/Conf	-		-		-	
-		-		-		0146 - Stipend Licensed	1,000		1,000		1,000	
-		-		7,199		0211 - Employer Contribution, Tier I and Tier II	198		198		198	
240		562		9,864		0212 - Employee Contribution, Pick-Up	15,644		15,644		15,644	
545		1,312		23,014		0213 - PERS UAL Contribution	23,466		23,466		23,466	
-		-		5,122		0214 - PERS OPSRP Employer Contribution	1,786		1,786		1,786	
200		497		8,712		0215 - PERS Bond 2021	11,732		11,732		11,732	
438		658		12,575		0221 - FICA	19,948		19,948		19,948	
102		154		-		0222 - Medicare	-		-		-	
18		(500)		164		0231 - Workers' Compensation	494		494		494	
4		0		1,644		0232 - Unemployment Compensation	5,216		5,216		5,216	
7		16		-		0233 - Workers Benefit Fund	-		-		-	
-		-		657		0234 - PLO	1,044		1,044		1,044	
-		-		28,800		0241 - Insurance/Licensed	75,600		75,600		75,600	
-		284		-		0242 - Insurance/Classified	-		-		-	
-		67,369		70,000		0311 - Instruction Services	85,000		85,000		85,000	
-		1,994		4,000		0315 - Purchased Services Substitutes	4,000		4,000		4,000	
409		1,431		1,100		0324 - Rentals	1,100		1,100		1,100	
105		240		2,000		0355 - Printing and Binding	2,000		2,000		2,000	
-		51,635		40,000		0374 - Other Tuition	25,000		25,000		25,000	
3,502		5,584		7,260		0410 - Consumable Supplies and Materials	6,260		6,260		6,260	
-		-		-		0416 - Food	2,000		2,000		2,000	
-		513		3,500		0420 - Textbooks	1,000		1,000		1,000	
-		-		-		0460 - Non-Consumable Items	5,320		5,320		5,320	
-		(10,800)		-		0470 - Computer Software	-		-		-	
12,707	0.31	131,565		389,997	2.00	Total 1285:	547,544	3.00	547,544	3.00	547,544	3.00

1289 - Alternative Program AVID (History)

Other alternative learning experiences that cannot be classified above.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1289 - Alternative Program AVID (History)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		29,460		-		0111 - Licensed Salaries	-		-		-	
-		150		-		0131 - Add'l Hours Licensed	-		-		-	
-		1,777		-		0212 - Employee Contribution, Pick-Up	-		-		-	
-		4,145		-		0213 - PERS UAL Contribution	-		-		-	
-		1,569		-		0215 - PERS Bond 2021	-		-		-	
-		1,836		-		0221 - FICA	-		-		-	
-		429		-		0222 - Medicare	-		-		-	
-		(482)		-		0231 - Workers' Compensation	-		-		-	
-		0		-		0232 - Unemployment Compensation	-		-		-	
-		20		-		0233 - Workers Benefit Fund	-		-		-	
-		1,830		-		0241 - Insurance/Licensed	-		-		-	
-		1,994		-		0315 - Purchased Services Substitutes	-		-		-	
-		42,728		-		Total 1289:	-		-		-	

1291 - English Language Learner
Total: \$580,000

Instructional activities for ELL students used in acquisition of the English language.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1291 - English Language Learner	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
207,509	4.00	254,083	4.55	229,564	3.55	0111 - Licensed Salaries	178,877	2.55	178,877	2.55	178,877	2.55
72,840	2.77	64,575	4.49	80,447	2.77	0112 - Classified Salaries	136,800	4.28	136,800	4.28	136,800	4.28
226		-		-		0121 - Substitutes—Licensed	-		-		-	
1,982		2,866		6,500		0131 - Add'l Hours Licensed	-		-		-	
1,591		114		-		0132 - Add'l Hours Classified/Conf	-		-		-	
3,120		6,240		-		0141 - Insurance Opt Out Licensed	-		-		-	
3,276		3,420		-		0142 - Insurance Opt Out Classified	-		-		-	
-		1,600		-		0144 - Sign On Bonus	-		-		-	
-		-		-		0147 - Stipend Classified	1,050		1,050		1,050	
0		-		-		0211 - Employer Contribution, Tier I and Tier II	-		-		-	
15,686		18,422		18,991		0212 - Employee Contribution, Pick-Up	19,005		19,005		19,005	
35,609		44,037		44,311		0213 - PERS UAL Contribution	28,505		28,505		28,505	
69		-		18,871		0214 - PERS OPSRP Employer Contribution	3,167		3,167		3,167	
13,767		16,921		16,776		0215 - PERS Bond 2021	14,253		14,253		14,253	
17,880		21,494		24,213		0221 - FICA	24,230		24,230		24,230	
4,182		5,044		-		0222 - Medicare	-		-		-	
766		(174)		317		0231 - Workers' Compensation	602		602		602	
451		(11)		3,165		0232 - Unemployment Compensation	6,336		6,336		6,336	
309		(544)		-		0233 - Workers Benefit Fund	-		-		-	
-		-		1,267		0234 - PLO	1,268		1,268		1,268	
35,595		45,166		51,120		0241 - Insurance/Licensed	64,260		64,260		64,260	
59,714		38,720		40,615		0242 - Insurance/Classified	84,447		84,447		84,447	
0		-		-		0244 - TSA	-		-		-	
17,021		15,047		13,000		0315 - Purchased Services Substitutes	8,700		8,700		8,700	
2,754		-		-		0316 - Substitute Contracted Services Fee	-		-		-	
750		-		2,000		0410 - Consumable Supplies and Materials	2,000		2,000		2,000	
4,395		5,435		13,403		0420 - Textbooks	-		-		-	
-		-		-		0460 - Non-Consumable Items	1,500		1,500		1,500	
-		198		5,480		0470 - Computer Software	5,000		5,000		5,000	
499,494	6.77	542,653	9.04	570,040	6.32	Total 1291:	580,000	6.83	580,000	6.83	580,000	6.83

1292 - Teen Parent Programs
Total: \$6,100

Instructional programs designed to accommodate the needs of teen parents.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1292 - Teen Parent Programs	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		-		300		0319 - Other Instructional, Professional and Technical Svcs	300		300		300	
-		-		300		0340 - Travel	300		300		300	
-		-		5,000		0390 - Other General Professional and Technological Svcs	5,000		5,000		5,000	
-		-		500		0410 - Consumable Supplies and Materials	500		500		500	
-		-		6,100		Total 1292:	6,100		6,100		6,100	

1460 - Special Programs Summer School
Total: \$800

Instructional activities as defined under 1200 regular programs carried on during the period between the end of the regular school term and the beginning of the next regular school term.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1460 - Special Programs Summer School	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-	-	-	-	8,265	-	0131 - Add'l Hours Licensed	-	-	-	-	-	-
-	-	-	-	1,920	-	0132 - Add'l Hours Classified/Conf	-	-	-	-	-	-
-	-	-	-	611	-	0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-
-	-	-	-	1,426	-	0213 - PERS UAL Contribution	-	-	-	-	-	-
-	-	-	-	611	-	0214 - PERS OPSRP Employer Contribution	-	-	-	-	-	-
-	-	-	-	540	-	0215 - PERS Bond 2021	-	-	-	-	-	-
-	-	-	-	779	-	0221 - FICA	-	-	-	-	-	-
-	-	-	-	10	-	0231 - Workers' Compensation	-	-	-	-	-	-
-	-	-	-	102	-	0232 - Unemployment Compensation	-	-	-	-	-	-
-	-	-	-	41	-	0234 - PLO	-	-	-	-	-	-
-	-	-	-	500	-	0410 - Consumable Supplies and Materials	500	-	500	-	500	-
-	-	-	-	-	-	0460 - Non-Consumable Items	300	-	300	-	300	-
-	-	-	-	14,805	-	Total 1460:	800	-	800	-	800	-

2110 - Attendance and Social Work Services (History - moved to 2111/2115)

Activities which are designed to improve student attendance at school and which attempt to prevent or solve students' problems involving the home, the school and/or the community. Use for administrative services for Home Schooling as well as Drug and Alcohol Programs.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2110 - Attendance and Social Work Services (History - moved to 2111/2115)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
31,078	0.49	34,585	-	-	-	0114 - Managerial—Classified	-	-	-	-	-	-
854	-	65	-	-	-	0211 - Employer Contribution, Tier I and Tier II	-	-	-	-	-	-
-	-	137	-	-	-	0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-
4,434	-	4,842	-	-	-	0213 - PERS UAL Contribution	-	-	-	-	-	-
1,302	-	1,833	-	-	-	0215 - PERS Bond 2021	-	-	-	-	-	-
1,884	-	2,101	-	-	-	0221 - FICA	-	-	-	-	-	-
441	-	491	-	-	-	0222 - Medicare	-	-	-	-	-	-
99	-	(477)	-	-	-	0231 - Workers' Compensation	-	-	-	-	-	-
82	-	0	-	-	-	0232 - Unemployment Compensation	-	-	-	-	-	-
31	-	(247)	-	-	-	0233 - Workers Benefit Fund	-	-	-	-	-	-
21,725	-	22,309	-	-	-	0243 - Insurance/Admin/Director/NonRep	-	-	-	-	-	-
61,930	0.49	65,639	-	-	-	Total 2110:	-	-	-	-	-	-

2111 - Safety and Security Service Area Direction
Total: \$72,203

Activities associated with directing and managing attendance and social work services.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2111 - Safety and Security Service Area Direction	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-	-	-	-	33,276	0.48	0114 - Managerial—Classified	45,242	0.63	45,242	0.63	45,242	0.63
-	-	-	-	17	-	0211 - Employer Contribution, Tier I and Tier II	109	-	109	-	109	-
-	-	-	-	1,997	-	0212 - Employee Contribution, Pick-Up	2,715	-	2,715	-	2,715	-
-	-	-	-	4,659	-	0213 - PERS UAL Contribution	4,072	-	4,072	-	4,072	-
-	-	-	-	1,764	-	0215 - PERS Bond 2021	2,036	-	2,036	-	2,036	-
-	-	-	-	2,546	-	0221 - FICA	3,461	-	3,461	-	3,461	-
-	-	-	-	33	-	0231 - Workers' Compensation	86	-	86	-	86	-
-	-	-	-	333	-	0232 - Unemployment Compensation	905	-	905	-	905	-
-	-	-	-	133	-	0234 - PLO	181	-	181	-	181	-
-	-	-	-	19,800	-	0243 - Insurance/Admin/Director/NonRep	13,396	-	13,396	-	13,396	-
-	-	-	-	64,558	0.48	Total 2111:	72,203	0.63	72,203	0.63	72,203	0.63

2113 - Social Work Services (History)

Activities such as investigating and diagnosing student problems; casework and group work for students and parents; interpretation of student problems for other staff members; advocacy for change in circumstances surrounding the individual student which are related to the student's school problem(s).

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2113 - Social Work Services (History)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
15,885	0.40	10,056		-		0111 - Licensed Salaries	-		-		-	
953		603		-		0212 - Employee Contribution, Pick-Up	-		-		-	
2,161		1,408		-		0213 - PERS UAL Contribution	-		-		-	
794		533		-		0215 - PERS Bond 2021	-		-		-	
984		623		-		0221 - FICA	-		-		-	
230		146		-		0222 - Medicare	-		-		-	
36		(501)		-		0231 - Workers' Compensation	-		-		-	
8		0		-		0232 - Unemployment Compensation	-		-		-	
13		11		-		0233 - Workers Benefit Fund	-		-		-	
5,976		5,080		-		0241 - Insurance/Licensed	-		-		-	
925		-		-		0315 - Purchased Services Substitutes	-		-		-	
47		-		-		0316 - Substitute Contracted Services Fee	-		-		-	
28,012	0.40	17,959		-		Total 2113:	-		-		-	

2115 - Student Safety

Total: \$238,464

Activities associated with campus monitors, school police, crossing guards, and other direct expenses associated with services intended to enhance student, campus, and vicinity safety. Expenses associated with the security of buildings, grounds and equipment should continue to be accounted for in the 2546 function code.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2115 - Student Safety	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		-		-		0112 - Classified Salaries	-		57,908	1.88	57,908	1.88
-		-		-		0147 - Stipend Classified	-		500		500	
-		-		-		0212 - Employee Contribution, Pick-Up	-		3,504		3,504	
-		-		-		0213 - PERS UAL Contribution	-		5,257		5,257	
-		-		-		0214 - PERS OPSRP Employer Contribution	-		584		584	
-		-		-		0215 - PERS Bond 2021	-		2,629		2,629	
-		-		-		0221 - FICA	-		4,469		4,469	
-		-		-		0231 - Workers' Compensation	-		111		111	
-		-		-		0232 - Unemployment Compensation	-		1,168		1,168	
-		-		-		0234 - PLO	-		234		234	
-		-		-		0242 - Insurance/Classified	-		39,600		39,600	
10,947		11,001		14,000		0322 - Repairs and Maintenance Services	16,000		16,000		16,000	
-		-		4,500		0329 - Other Property Services	6,000		6,000		6,000	
985		745		500		0340 - Travel	500		500		500	
1,217		227		-		0351 - Telephone	-		-		-	
300		8,815		8,000		0390 - Other General Professional and Technological Svcs	91,000		91,000		91,000	
-		17		1,500		0410 - Consumable Supplies and Materials	1,700		1,700		1,700	
-		635		2,000		0411 - Fuel	2,000		2,000		2,000	
2,340		157		5,000		0460 - Non-Consumable Items	5,000		5,000		5,000	
-		-		300		0640 - Dues and Fees	300		300		300	
15,790		21,597		35,800		Total 2115:	122,500		238,464	1.88	238,464	1.88

2120 - Guidance Services
Total: \$194,149

Those activities of counseling students and parents; providing consultation with other staff members on learning problems;

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2120 - Guidance Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
10,006		71,869	1.00	60,710	1.00	0111 - Licensed Salaries	65,348	1.00	65,348	1.00	65,348	1.00
36,351	1.00	39,174	1.00	-		0112 - Classified Salaries	42,496	1.00	42,496	1.00	42,496	1.00
137		300		2,500		0131 - Add'l Hours Licensed	-		-		-	
2,291		1,559		-		0132 - Add'l Hours Classified/Conf	-		-		-	
282		-		-		0142 - Insurance Opt Out Classified	-		-		-	
-		1,600		-		0144 - Sign On Bonus	-		-		-	
-		-		-		0147 - Stipend Classified	500		500		500	
2,944		6,870		3,793		0212 - Employee Contribution, Pick-Up	6,501		6,501		6,501	
6,904		16,030		8,849		0213 - PERS UAL Contribution	9,751		9,751		9,751	
336		-		3,793		0214 - PERS OPSRP Employer Contribution	1,083		1,083		1,083	
2,246		6,069		3,351		0215 - PERS Bond 2021	4,876		4,876		4,876	
2,814		6,870		4,835		0221 - FICA	8,288		8,288		8,288	
658		1,607		-		0222 - Medicare	-		-		-	
146		(397)		64		0231 - Workers' Compensation	206		206		206	
96		1		632		0232 - Unemployment Compensation	2,167		2,167		2,167	
67		109		-		0233 - Workers Benefit Fund	-		-		-	
-		-		253		0234 - PLO	433		433		433	
22		25,536		14,400		0241 - Insurance/Licensed	25,200		25,200		25,200	
19,997		20,392		-		0242 - Insurance/Classified	19,800		19,800		19,800	
-		225		-		0244 - TSA	-		-		-	
-		2,710		3,000		0324 - Rentals	3,000		3,000		3,000	
2,631		4,225		4,000		0410 - Consumable Supplies and Materials	4,500		4,500		4,500	
87,929	1.00	204,749	2.00	110,180	1.00	Total 2120:	194,149	2.00	194,149	2.00	194,149	2.00

2121 - CTE Coordinator (History)

Activities associated with directing and managing guidance services.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2121 - CTE Coordinator (History)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
60		-		-		0340 - Travel	-		-		-	
250		-		-		0351 - Telephone	-		-		-	
310		-		-		Total 2121:	-		-		-	

2134 - Nurse Services
Total: \$272,303

Those nursing activities which are not instruction, such as health inspection, treatment of minor injuries and referrals for other health services.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2134 - Nurse Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
48,657	0.99	90,036	1.00	145,615	1.80	0114 - Managerial—Classified	173,650	1.74	173,650	1.74	173,650	1.74
-		-		3,000		0132 - Add'l Hours Classified/Conf	-		-		-	
5,000		3,500		-		0143 - Insurance Opt Out Admin Dir Confid	-		-		-	
-		-		-		0149 - Technology Stipend	600		600		600	
3,219		6,656		8,917		0212 - Employee Contribution, Pick-Up	10,455		10,455		10,455	
7,627		15,531		20,806		0213 - PERS UAL Contribution	15,683		15,683		15,683	
568		-		8,917		0214 - PERS OPSRP Employer Contribution	1,743		1,743		1,743	
2,333		5,880		7,877		0215 - PERS Bond 2021	7,842		7,842		7,842	
-		(4)		-		0216 - PERS Recovery of Prior Year	-		-		-	
3,312		6,795		11,370		0221 - FICA	13,330		13,330		13,330	
775		1,589		-		0222 - Medicare	-		-		-	
174		(400)		149		0231 - Workers' Compensation	331		331		331	
155		1		1,485		0232 - Unemployment Compensation	3,485		3,485		3,485	
36		(216)		-		0233 - Workers Benefit Fund	-		-		-	
-		-		594		0234 - PLO	697		697		697	
4,812		9,173		35,640		0243 - Insurance/Admin/Director/NonRep	36,787		36,787		36,787	
794		2,305		2,500		0340 - Travel	2,500		2,500		2,500	
947		1,126		-		0351 - Telephone	-		-		-	
1,267		1,266		3,000		0410 - Consumable Supplies and Materials	3,000		3,000		3,000	
-		384		700		0460 - Non-Consumable Items	700		700		700	
1,787		140		1,500		0640 - Dues and Fees	1,500		1,500		1,500	
81,464	0.99	143,760	1.00	252,070	1.80	Total 2134:	272,303	1.74	272,303	1.74	272,303	1.74

2139 - Other Health Services
Total: \$3,600

Other health services such as training programs for staff.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2139 - Other Health Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		-		-		0312 - Instructional Programs Improvement Services	600		600		600	
-		-		-		0460 - Non-Consumable Items	3,000		3,000		3,000	
-		-		-		Total 2139:	3,600		3,600		3,600	

2143 - Behavior Support
Total: \$403,385

Activities which take place between a school psychologist or counselor and students and their parents in which the students are helped to receive, clarify, solve, and resolve problems of adjustment and interpersonal relationships.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2143 - Behavior Support	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
45,409	0.80	53,930	0.40	32,877	0.40	0111 - Licensed Salaries	159,865	1.88	159,865	1.88	159,865	1.88
-		-		-		0114 - Managerial—Classified	88,774	1.00	88,774	1.00	88,774	1.00
930		-		-		0121 - Substitutes—Licensed	-		-		-	
1,410		82		18,617		0131 - Add'l Hours Licensed	-		-		-	
-		-		600		0146 - Stipend Licensed	5,000		5,000		5,000	
0		-		-		0211 - Employer Contribution, Tier I and Tier II	213		213		213	
2,813		3,241		3,125		0212 - Employee Contribution, Pick-Up	15,218		15,218		15,218	
6,397		7,562		7,294		0213 - PERS UAL Contribution	22,828		22,828		22,828	
-		-		3,125		0214 - PERS OPSRP Employer Contribution	1,649		1,649		1,649	
2,344		2,863		2,761		0215 - PERS Bond 2021	11,414		11,414		11,414	
2,952		3,343		3,986		0221 - FICA	19,403		19,403		19,403	
690		782		-		0222 - Medicare	-		-		-	
120		(457)		52		0231 - Workers' Compensation	483		483		483	
55		1		521		0232 - Unemployment Compensation	5,073		5,073		5,073	
36		(796)		-		0233 - Workers Benefit Fund	-		-		-	
-		-		209		0234 - PLO	1,015		1,015		1,015	
12,605		16,054		5,760		0241 - Insurance/Licensed	72,450		72,450		72,450	
7,470		374		1,000		0315 - Purchased Services Substitutes	-		-		-	
94		-		-		0316 - Substitute Contracted Services Fee	-		-		-	
83,327	0.80	86,979	0.40	79,927	0.40	Total 2143:	403,385	2.88	403,385	2.88	403,385	2.88

2152 - Speech Pathology Services
Total: \$126,128

Activities organized for the identification of students with speech and language disorders; diagnosis and appraisal of specific speech and language disorders, referral for medical or other professional attention necessary to the habilitation of speech and language disorders; provision of required speech habilitation services; and counseling/guidance of students with speech and language disorders, their parents and teachers, as appropriate.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2152 - Speech Pathology Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
68,550	0.85	73,276	0.85	72,556	0.85	0111 - Licensed Salaries	75,458	0.85	75,458	0.85	75,458	0.85
-		-		4,250		0146 - Stipend Licensed	5,100		5,100		5,100	
446		38		6,997		0211 - Employer Contribution, Tier I and Tier II	193		193		193	
4,113		4,510		4,608		0212 - Employee Contribution, Pick-Up	4,833		4,833		4,833	
9,369		10,523		10,753		0213 - PERS UAL Contribution	7,250		7,250		7,250	
3,428		3,984		4,071		0215 - PERS Bond 2021	3,625		3,625		3,625	
4,250		4,660		5,876		0221 - FICA	6,163		6,163		6,163	
994		1,090		-		0222 - Medicare	-		-		-	
181		(436)		77		0231 - Workers' Compensation	153		153		153	
106		1		768		0232 - Unemployment Compensation	1,611		1,611		1,611	
40		(239)		-		0233 - Workers Benefit Fund	-		-		-	
-		-		307		0234 - PLO	322		322		322	
13,688		14,137		12,240		0241 - Insurance/Licensed	21,420		21,420		21,420	
-		-		50,000		0390 - Other General Professional and Technological Svcs	-		-		-	
105,164	0.85	111,544	0.85	172,503	0.85	Total 2152:	126,128	0.85	126,128	0.85	126,128	0.85

2160 - Autism Support Services (History - moved to 2143)

Activities associated with providing services such as occupational therapy, physical therapy, adaptive physical education, etc.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2160 - Autism Support Services (History - moved to 2143)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
55,121	0.77	59,440		60,850	0.77	0111 - Licensed Salaries	-		-		-	
-		783		-		0131 - Add'l Hours Licensed	-		-		-	
-		-		2,310		0146 - Stipend Licensed	-		-		-	
3,307		3,702		3,790		0212 - Employee Contribution, Pick-Up	-		-		-	
7,531		8,637		8,842		0213 - PERS UAL Contribution	-		-		-	
-		-		3,790		0214 - PERS OPSRP Employer Contribution	-		-		-	
2,756		3,270		3,347		0215 - PERS Bond 2021	-		-		-	
3,403		3,811		4,832		0221 - FICA	-		-		-	
796		891		-		0222 - Medicare	-		-		-	
145		(450)		63		0231 - Workers' Compensation	-		-		-	
82		1		632		0232 - Unemployment Compensation	-		-		-	
33		(244)		-		0233 - Workers Benefit Fund	-		-		-	
-		-		253		0234 - PLO	-		-		-	
12,428		12,807		11,088		0241 - Insurance/Licensed	-		-		-	
85,602	0.77	92,647		99,797	0.77	Total 2160:	-		-		-	

2190 - Director of Special Services
Total: \$159,416

Activities concerned with direction and management of student support services; e.g., special education, ELL and at risk programs. Expenditures for the special education director for the district should be recorded here.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2190 - Director of Special Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		25,164	0.88	25,919	0.88	0112 - Classified Salaries	29,872	0.88	29,872	0.88	29,872	0.88
154,057	1.17	70,752		-		0113 - Administrators	-		-		-	
80,996	1.86	90,236	1.86	96,220	1.90	0114 - Managerial—Classified	53,180	1.00	53,180	1.00	53,180	1.00
1,307		-		-		0132 - Add'l Hours Classified/Conf	-		-		-	
-		-		-		0147 - Stipend Classified	300		300		300	
-		-		-		0148 - Stipend Admin/Director/Nonrep	1,000		1,000		1,000	
4,302		121		-		0211 - Employer Contribution, Tier I and Tier II	-		-		-	
13,283		9,417		7,329		0212 - Employee Contribution, Pick-Up	5,060		5,060		5,060	
31,646		25,612		17,100		0213 - PERS UAL Contribution	7,591		7,591		7,591	
1,158		-		7,329		0214 - PERS OPSRP Employer Contribution	844		844		844	
9,079		9,696		6,474		0215 - PERS Bond 2021	3,796		3,796		3,796	
14,519		11,336		9,344		0221 - FICA	6,452		6,452		6,452	
3,396		2,651		-		0222 - Medicare	-		-		-	
758		(325)		123		0231 - Workers' Compensation	159		159		159	
655		2		1,221		0232 - Unemployment Compensation	1,687		1,687		1,687	
185		(95)		-		0233 - Workers Benefit Fund	-		-		-	
-		-		489		0234 - PLO	337		337		337	
-		20,412		12,923		0242 - Insurance/Classified	17,424		17,424		17,424	
60,113		48,418		37,620		0243 - Insurance/Admin/Director/NonRep	21,264		21,264		21,264	
1,562		4,161		2,000		0340 - Travel	3,000		3,000		3,000	
1,870		1,503		-		0351 - Telephone	-		-		-	
1,658		3,545		2,000		0410 - Consumable Supplies and Materials	2,500		2,500		2,500	
1,437		2,032		1,900		0460 - Non-Consumable Items	2,100		2,100		2,100	
2,041		1,423		2,500		0470 - Computer Software	2,500		2,500		2,500	
-		-		350		0640 - Dues and Fees	350		350		350	
384,021	3.03	326,061	2.74	230,841	2.78	Total 2190:	159,416	1.88	159,416	1.88	159,416	1.88

2210 - Improvement of Instruction Services (History)

Activities designed primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2210 - Improvement of Instruction Services (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		23,074		25,608	0.30	0111 - Licensed Salaries		-		-		-	
86,525	1.00	102,598		-		0114 - Managerial—Classified		-		-		-	
1,501		2,071		-		0131 - Add'l Hours Licensed		-		-		-	
-		-		3,692		0135 - Extra Duty Licensed (CBA)		-		-		-	
-		2,500		-		0143 - Insurance Opt Out Admin Dir Confid		-		-		-	
-		1		336		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
5,282		7,815		1,758		0212 - Employee Contribution, Pick-Up		-		-		-	
12,556		18,234		4,102		0213 - PERS UAL Contribution		-		-		-	
1,151		-		1,536		0214 - PERS OPSRP Employer Contribution		-		-		-	
3,693		6,903		1,553		0215 - PERS Bond 2021		-		-		-	
5,442		8,056		2,241		0221 - FICA		-		-		-	
1,273		1,884		-		0222 - Medicare		-		-		-	
280		(381)		30		0231 - Workers' Compensation		-		-		-	
235		1		293		0232 - Unemployment Compensation		-		-		-	
48		(213)		-		0233 - Workers Benefit Fund		-		-		-	
-		-		117		0234 - PLO		-		-		-	
-		7,661		4,320		0241 - Insurance/Licensed		-		-		-	
6,320		6,316		-		0243 - Insurance/Admin/Director/NonRep		-		-		-	
-		500		-		0351 - Telephone		-		-		-	
124,305	1.00	187,018		45,586	0.30	Total 2210:		-		-		-	

2211 - Teaching & Learning Service Area Direction Total: \$277,307

Activities associated with directing and managing the improvement of instruction services. The District's Director of Instruction should be charged here.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2211 - Teaching & Learning Service Area Direction		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		127,243	1.00	0114 - Managerial—Classified		173,179	2.00	173,179	2.00	173,179	2.00
-		-		-		0140 - Travel Stipend		1,200		1,200		1,200	
-		-		-		0149 - Technology Stipend		1,200		1,200		1,200	
-		-		11,592		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-		-		7,635		0212 - Employee Contribution, Pick-Up		10,535		10,535		10,535	
-		-		17,814		0213 - PERS UAL Contribution		15,802		15,802		15,802	
-		-		-		0214 - PERS OPSRP Employer Contribution		1,756		1,756		1,756	
-		-		6,744		0215 - PERS Bond 2021		7,901		7,901		7,901	
-		-		9,734		0221 - FICA		13,432		13,432		13,432	
-		-		127		0231 - Workers' Compensation		334		334		334	
-		-		1,272		0232 - Unemployment Compensation		3,512		3,512		3,512	
-		-		509		0234 - PLO		703		703		703	
-		-		19,800		0243 - Insurance/Admin/Director/NonRep		42,528		42,528		42,528	
-		-		2,000		0340 - Travel		2,500		2,500		2,500	
-		-		3,000		0410 - Consumable Supplies and Materials		500		500		500	
-		-		10,000		0460 - Non-Consumable Items		1,000		1,000		1,000	
-		-		-		0470 - Computer Software		200		200		200	
-		-		-		0640 - Dues and Fees		1,025		1,025		1,025	
-	-	-	-	217,470	1.00	Total 2211:		277,307	2.00	277,307	2.00	277,307	2.00

2213 - Curriculum Development
Total: \$204,650

Activities designed to aid teachers in developing, preparing and utilizing curriculum materials.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2213 - Curriculum Development		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-	-	-	-	8,000		0315 - Purchased Services Substitutes		8,000		8,000		8,000	
-	-	-	-	12,120		0340 - Travel		5,000		5,000		5,000	
2,927		4,602		6,000		0410 - Consumable Supplies and Materials		2,500		2,500		2,500	
-	-	-	-	-		0416 - Food		12,000		12,000		12,000	
-	-	23,756		50,000		0420 - Textbooks		124,750		124,750		124,750	
1,776		83		-		0421 - Curriculum Development		-		-		-	
14,298		-		20,600		0422 - Textbook Replacement		20,600		20,600		20,600	
132		5,798		1,751		0460 - Non-Consumable Items		1,800		1,800		1,800	
14,418		9,521		30,485		0470 - Computer Software		30,000		30,000		30,000	
33,552		43,760		128,956		Total 2213:		204,650		204,650		204,650	

2219 - Other Improvement of Instruction Services
Total: \$234,633

Activities for improving instruction other than those classified above.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2219 - Other Improvement of Instruction Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-	-	-	-	36,071	0.57	0111 - Licensed Salaries		8,533	0.13	8,533	0.13	8,533	0.13
-	-	-	-	60,710	1.00	0114 - Managerial—Classified		119,881	2.00	119,881	2.00	119,881	2.00
-	-	-	-	-		0140 - Travel Stipend		1,200		1,200		1,200	
-	-	-	-	-		0148 - Stipend Admin/Director/Nonrep		7,004		7,004		7,004	
-	-	-	-	-		0149 - Technology Stipend		1,200		1,200		1,200	
-	-	-	-	3,286		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-	-	-	-	5,807		0212 - Employee Contribution, Pick-Up		8,269		8,269		8,269	
-	-	-	-	13,549		0213 - PERS UAL Contribution		12,403		12,403		12,403	
-	-	-	-	3,643		0214 - PERS OPSRP Employer Contribution		1,378		1,378		1,378	
-	-	-	-	5,130		0215 - PERS Bond 2021		6,202		6,202		6,202	
-	-	-	-	7,403		0221 - FICA		10,544		10,544		10,544	
-	-	-	-	97		0231 - Workers' Compensation		261		261		261	
-	-	-	-	968		0232 - Unemployment Compensation		2,757		2,757		2,757	
-	-	-	-	387		0234 - PLO		551		551		551	
-	-	-	-	22,594		0241 - Insurance/Licensed		53,550		53,550		53,550	
-	-	-	-	-		0340 - Travel		400		400		400	
-	-	-	-	-		0410 - Consumable Supplies and Materials		300		300		300	
-	-	-	-	-		0470 - Computer Software		200		200		200	
-	-	-	-	159,645	1.57	Total 2219:		234,633	2.13	234,633	2.13	234,633	2.13

2220 - Educational Media Services
Total: \$323,764

Activities concerned with the use of all teaching and learning resources, including hardware, software, print and non-print content materials, on-line and other distance learning resources. Educational media are defined as any device, content material, method, or experience used for teaching and learning purposes. Use 2220 for computer repair if related to instruction and for learning resources that support professional technical education.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2220 - Educational Media Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
136,742	5.64	147,611	4.64	139,074	4.20	0112 - Classified Salaries	160,880	4.64	160,880	4.64	160,880	4.64
286		(24)		-		0132 - Add'l Hours Classified/Conf	-		-		-	
-		141		-		0137 - Add'l Hours OSEA	-		-		-	
4,628		8,594		-		0142 - Insurance Opt Out Classified	-		-		-	
-		-		-		0147 - Stipend Classified	1,500		1,500		1,500	
559		64		5,768		0211 - Employer Contribution, Tier I and Tier II	253		253		253	
8,052		7,497		8,345		0212 - Employee Contribution, Pick-Up	9,743		9,743		9,743	
19,387		21,897		19,470		0213 - PERS UAL Contribution	14,613		14,613		14,613	
-		-		2,802		0214 - PERS OPSRP Employer Contribution	567		567		567	
7,083		8,290		7,370		0215 - PERS Bond 2021	7,308		7,308		7,308	
8,584		9,415		10,639		0221 - FICA	12,423		12,423		12,423	
2,008		2,202		-		0222 - Medicare	-		-		-	
375		(355)		138		0231 - Workers' Compensation	309		309		309	
211		2		1,390		0232 - Unemployment Compensation	3,247		3,247		3,247	
200		(1,187)		-		0233 - Workers Benefit Fund	-		-		-	
-		-		557		0234 - PLO	649		649		649	
1,200		3,600		-		0241 - Insurance/Licensed	-		-		-	
49,462		48,370		61,853		0242 - Insurance/Classified	91,872		91,872		91,872	
-		300		-		0244 - TSA	-		-		-	
1,655		1,634		2,000		0315 - Purchased Services Substitutes	500		500		500	
325		-		-		0316 - Substitute Contracted Services Fee	-		-		-	
1,142		-		600		0340 - Travel	300		300		300	
3,305		2,732		3,800		0410 - Consumable Supplies and Materials	3,850		3,850		3,850	
14,115		12,491		13,100		0430 - Library Books	13,250		13,250		13,250	
300		-		-		0440 - Periodicals	-		-		-	
4,154		3,119		2,500		0460 - Non-Consumable Items	2,500		2,500		2,500	
263,773	5.64	276,393	4.64	279,406	4.20	Total 2220:	323,764	4.64	323,764	4.64	323,764	4.64

2230 - Assessment and Testing

Activities to measure individual student achievement. Information obtained is generally used to monitor individual and group progress in reaching district and state learning goals and requirements.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2230 - Assessment and Testing	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
57,600	1.82	72,674	1.88	54,989	1.76	0112 - Classified Salaries	57,908	1.88	-		-	
-		439		-		0132 - Add'l Hours Classified/Conf	-		-		-	
4,300		6,000		-		0140 - Travel Stipend	-		-		-	
3,276		3,420		-		0142 - Insurance Opt Out Classified	-		-		-	
-		-		2,000		0146 - Stipend Licensed	-		-		-	
-		-		-		0147 - Stipend Classified	500		-		-	
352		16		-		0211 - Employer Contribution, Tier I and Tier II	-		-		-	
3,911		4,967		3,419		0212 - Employee Contribution, Pick-Up	3,504		-		-	
8,929		11,589		7,978		0213 - PERS UAL Contribution	5,257		-		-	
-		-		3,419		0214 - PERS OPSRP Employer Contribution	584		-		-	
3,223		4,387		3,020		0215 - PERS Bond 2021	2,629		-		-	
4,004		5,132		4,359		0221 - FICA	4,469		-		-	
945		1,200		-		0222 - Medicare	-		-		-	
174		(429)		57		0231 - Workers' Compensation	111		-		-	
107		1		570		0232 - Unemployment Compensation	1,168		-		-	
81		102		-		0233 - Workers Benefit Fund	-		-		-	
-		-		228		0234 - PLO	234		-		-	
23,170		35,019		25,846		0242 - Insurance/Classified	39,600		-		-	
110,072	1.82	144,517	1.88	105,885	1.76	Total 2230:	115,964	1.88	-	-	-	-

2240 - Instructional Staff Development
Total: \$41,844

Activities specifically designed for instructional staff (including instructional assistants) to assist in preparing and utilizing special/new curriculum materials, understanding and utilizing best teaching practices, and any other activity designed to improve teacher performance. Use this function for staff development that is instructionally related.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2240 - Instructional Staff Development	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		75		-		0122 - Substitutes—Classified	-		-		-	
1,232		2,469		-		0131 - Add'l Hours Licensed	-		-		-	
533		(8,927)		-		0132 - Add'l Hours Classified/Conf	6,000		6,000		6,000	
0		0		-		0211 - Employer Contribution, Tier I and Tier II	-		-		-	
102		152		-		0212 - Employee Contribution, Pick-Up	360		360		360	
245		354		-		0213 - PERS UAL Contribution	540		540		540	
38		-		-		0214 - PERS OPSRP Employer Contribution	60		60		60	
61		134		-		0215 - PERS Bond 2021	270		270		270	
106		170		-		0221 - FICA	459		459		459	
25		40		-		0222 - Medicare	-		-		-	
8		(509)		-		0231 - Workers' Compensation	11		11		11	
11		0		-		0232 - Unemployment Compensation	120		120		120	
3		3		-		0233 - Workers Benefit Fund	-		-		-	
-		-		-		0234 - PLO	24		24		24	
73		-		-		0241 - Insurance/Licensed	-		-		-	
4,359		373		-		0312 - Instructional Programs Improvement Services	-		-		-	
5,780		7,699		15,000		0340 - Travel	24,000		24,000		24,000	
157		7,384		5,000		0410 - Consumable Supplies and Materials	4,000		4,000		4,000	
-		-		-		0416 - Food	6,000		6,000		6,000	
12,732		9,416		20,000		Total 2240:	41,844		41,844		41,844	

2310 - Board of Education Services
Total: \$105,575

Activities of the legally elected or appointed body vested with responsibilities for educational planning and policy making. Use this function to record legal services.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2310 - Board of Education Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
2,946		1,037		3,000		0340 - Travel	3,500		3,500		3,500	
500		500		-		0351 - Telephone	-		-		-	
3,644		1,385		5,000		0354 - Advertising	2,000		2,000		2,000	
371		2,370		3,000		0355 - Printing and Binding	4,000		4,000		4,000	
31,695		33,683		35,000		0381 - Audit Services	35,000		35,000		35,000	
-		-		31,000		0382 - Legal Services	19,000		19,000		19,000	
-		-		2,500		0384 - Negotiation Services	2,500		2,500		2,500	
5,363		1,902		-		0388 - Election Services	10,000		10,000		10,000	
-		-		3,000		0390 - Other General Professional and Technological Svs	3,000		3,000		3,000	
7,795		5,272		5,000		0410 - Consumable Supplies and Materials	5,575		5,575		5,575	
-		-		-		0416 - Food	3,000		3,000		3,000	
-		-		-		0460 - Non-Consumable Items	3,000		3,000		3,000	
1,278		-		3,000		0470 - Computer Software	1,000		1,000		1,000	
10,110		9,765		12,000		0640 - Dues and Fees	14,000		14,000		14,000	
63,702		55,914		102,500		Total 2310:	105,575		105,575		105,575	

2320 - Executive Administration Services

Total: \$398,920

Activities associated with the overall general administrative or executive responsibility for the entire district.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2320 - Executive Administration Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
156,374	1.00	188,214	1.00	155,952	1.00	0113 - Administrators	168,678	1.00	168,678	1.00	168,678	1.00
69,503	1.00	71,706	1.00	71,495	1.00	0114 - Managerial—Classified	74,355	1.00	74,355	1.00	74,355	1.00
800		-		-		0131 - Add'l Hours Licensed	-		-		-	
-		-		6,000		0140 - Travel Stipend	7,200		7,200		7,200	
5,000		2,500		-		0143 - Insurance Opt Out Admin Dir Confid	-		-		-	
-		-		-		0149 - Technology Stipend	3,000		3,000		3,000	
4,405		294		14,754		0211 - Employer Contribution, Tier I and Tier II	428		428		428	
13,826		15,745		14,007		0212 - Employee Contribution, Pick-Up	15,194		15,194		15,194	
32,864		36,739		32,682		0213 - PERS UAL Contribution	22,791		22,791		22,791	
877		-		4,290		0214 - PERS OPSRP Employer Contribution	750		750		750	
9,678		13,908		12,372		0215 - PERS Bond 2021	11,396		11,396		11,396	
13,020		16,239		16,003		0221 - FICA	18,632		18,632		18,632	
3,359		3,798		-		0222 - Medicare	-		-		-	
750		(250)		233		0231 - Workers' Compensation	481		481		481	
667		2		2,335		0232 - Unemployment Compensation	5,065		5,065		5,065	
131		(138)		-		0233 - Workers Benefit Fund	-		-		-	
-		-		934		0234 - PLO	1,013		1,013		1,013	
-		-		19,800		0242 - Insurance/Classified	20,760		20,760		20,760	
11,662		35,288		19,800		0243 - Insurance/Admin/Director/NonRep	21,264		21,264		21,264	
6,840		-		-		0244 - TSA	-		-		-	
-		-		500		0319 - Other Instructional, Professional and Technical Svcs	9,200		9,200		9,200	
5,316		3,328		5,000		0340 - Travel	6,000		6,000		6,000	
5,816		8,640		12,000		0390 - Other General Professional and Technological Svcs	-		-		-	
3,141		6,946		7,000		0410 - Consumable Supplies and Materials	7,000		7,000		7,000	
-		-		-		0416 - Food	2,000		2,000		2,000	
-		-		-		0440 - Periodicals	200		200		200	
210		2,631		1,100		0460 - Non-Consumable Items	1,313		1,313		1,313	
-		348		500		0470 - Computer Software	1,000		1,000		1,000	
824		649		1,000		0640 - Dues and Fees	1,200		1,200		1,200	
345,062	2.00	406,588	2.00	397,757	2.00	Total 2320:	398,920	2.00	398,920	2.00	398,920	2.00

2410 - Office of the Principal Services
Total: \$2,481,856

Activities concerned with directing and managing the operation of a particular school or schools. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school; evaluation of the staff members of the school; assignment of duties to staff members; supervision and maintenance of the school records and coordination of school instructional activities with instructional activities of the district. Expenditures for activities related to the coordination of student activities shall also be classified under this account. Clerical staffs for these activities are included.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2410 - Office of the Principal Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
400,323	12.75	464,176	13.50	524,261	14.25	0112 - Classified Salaries	525,998	13.69	525,998	13.69	525,998	13.69
722,571	6.75	848,304	7.50	909,348	7.75	0113 - Administrators	945,120	7.50	945,120	7.50	945,120	7.50
-	-	-	-	2,000	-	0131 - Add'l Hours Licensed	-	-	-	-	-	-
4,180	-	6,125	-	-	-	0132 - Add'l Hours Classified/Conf	6,000	-	6,000	-	6,000	-
-	-	-	-	-	-	0135 - Extra Duty Licensed (CBA)	2,259	-	2,259	-	2,259	-
-	-	696	-	-	-	0136 - Extra Duty Classified (CBA)	-	-	-	-	-	-
-	-	128	-	-	-	0137 - Add'l Hours OSEA	-	-	-	-	-	-
-	-	-	-	-	-	0140 - Travel Stipend	10,200	-	10,200	-	10,200	-
14,829	-	15,633	-	-	-	0142 - Insurance Opt Out Classified	-	-	-	-	-	-
2,500	-	625	-	-	-	0143 - Insurance Opt Out Admin Dir Confid	-	-	-	-	-	-
-	-	-	-	-	-	0147 - Stipend Classified	3,050	-	3,050	-	3,050	-
-	-	-	-	-	-	0148 - Stipend Admin/Director/Nonrep	17,500	-	17,500	-	17,500	-
-	-	-	-	-	-	0149 - Technology Stipend	10,800	-	10,800	-	10,800	-
-	-	-	-	-	-	0160 - Vacation Payout	1,340	-	1,340	-	1,340	-
12,893	-	770	-	50,776	-	0211 - Employer Contribution, Tier I and Tier II	1,267	-	1,267	-	1,267	-
67,373	-	71,831	-	86,137	-	0212 - Employee Contribution, Pick-Up	91,337	-	91,337	-	91,337	-
159,761	-	182,806	-	200,984	-	0213 - PERS UAL Contribution	137,003	-	137,003	-	137,003	-
6,472	-	-	-	49,138	-	0214 - PERS OPSRP Employer Contribution	9,944	-	9,944	-	9,944	-
48,329	-	69,205	-	76,084	-	0215 - PERS Bond 2021	68,501	-	68,501	-	68,501	-
69,769	-	81,397	-	109,825	-	0221 - FICA	116,452	-	116,452	-	116,452	-
16,317	-	19,036	-	-	-	0222 - Medicare	-	-	-	-	-	-
3,590	-	827	-	1,434	-	0231 - Workers' Compensation	2,892	-	2,892	-	2,892	-
2,879	-	13	-	14,358	-	0232 - Unemployment Compensation	30,448	-	30,448	-	30,448	-
998	-	(602)	-	-	-	0233 - Workers Benefit Fund	-	-	-	-	-	-
-	-	-	-	5,740	-	0234 - PLO	6,090	-	6,090	-	6,090	-
2	-	-	-	-	-	0241 - Insurance/Licensed	-	-	-	-	-	-
164,442	-	191,913	-	210,473	-	0242 - Insurance/Classified	272,448	-	272,448	-	272,448	-
132,786	-	153,616	-	153,450	-	0243 - Insurance/Admin/Director/NonRep	159,480	-	159,480	-	159,480	-
200	-	650	-	-	-	0244 - TSA	-	-	-	-	-	-
996	-	1,180	-	1,000	-	0315 - Purchased Services Substitutes	500	-	500	-	500	-
206	-	-	-	-	-	0316 - Substitute Contracted Services Fee	-	-	-	-	-	-
559	-	652	-	11,100	-	0340 - Travel	11,907	-	11,907	-	11,907	-
37,917	-	36,283	-	-	-	0351 - Telephone	-	-	-	-	-	-
6,434	-	5,108	-	10,050	-	0353 - Postage	9,850	-	9,850	-	9,850	-
557	-	406	-	2,300	-	0355 - Printing and Binding	1,300	-	1,300	-	1,300	-
2,614	-	775	-	2,000	-	0390 - Other General Professional and Technological Svs	-	-	-	-	-	-
7,474	-	10,900	-	22,788	-	0410 - Consumable Supplies and Materials	21,108	-	21,108	-	21,108	-
-	-	-	-	-	-	0416 - Food	6,600	-	6,600	-	6,600	-
-	-	-	-	-	-	0440 - Periodicals	100	-	100	-	100	-
4,501	-	3,103	-	6,700	-	0460 - Non-Consumable Items	6,830	-	6,830	-	6,830	-
-	-	10,951	-	2,650	-	0640 - Dues and Fees	5,532	-	5,532	-	5,532	-
1,891,471	19.50	2,176,505	21.00	2,452,596	22.00	Total 2410:	2,481,856	21.19	2,481,856	21.19	2,481,856	21.19

2510 - Direction of Business Support Services
Total: \$221,824

Activities concerned with directing and managing the business and fiscal services of the District.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2510 - Direction of Business Support Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
116,500	1.00	127,741	1.00	127,655	1.00	0114 - Managerial—Classified	138,000	1.00	138,000	1.00	138,000	1.00
-		-		-		0140 - Travel Stipend	1,200		1,200		1,200	
-		-		-		0149 - Technology Stipend	1,200		1,200		1,200	
3,249		111		-		0211 - Employer Contribution, Tier I and Tier II	-		-		-	
-		6,639		7,659		0212 - Employee Contribution, Pick-Up	8,424		8,424		8,424	
16,626		17,884		17,872		0213 - PERS UAL Contribution	12,636		12,636		12,636	
-		-		7,659		0214 - PERS OPSRP Employer Contribution	1,404		1,404		1,404	
4,861		6,770		6,766		0215 - PERS Bond 2021	6,318		6,318		6,318	
6,987		7,815		9,766		0221 - FICA	10,741		10,741		10,741	
1,634		1,828		-		0222 - Medicare	-		-		-	
372		(384)		128		0231 - Workers' Compensation	267		267		267	
311		1		1,277		0232 - Unemployment Compensation	2,808		2,808		2,808	
64		66		-		0233 - Workers Benefit Fund	-		-		-	
-		-		511		0234 - PLO	562		562		562	
21,912		24,090		19,800		0243 - Insurance/Admin/Director/NonRep	21,264		21,264		21,264	
4,000		667		-		0244 - TSA	-		-		-	
775		867		8,000		0340 - Travel	8,000		8,000		8,000	
-		500		-		0351 - Telephone	-		-		-	
2,679		3,991		-		0354 - Advertising	-		-		-	
-		275		2,000		0390 - Other General Professional and Technological Svs	2,000		2,000		2,000	
-		29		1,000		0410 - Consumable Supplies and Materials	1,000		1,000		1,000	
1,440		-		-		0460 - Non-Consumable Items	-		-		-	
-		36		-		0470 - Computer Software	-		-		-	
-		-		2,000		0480 - Computer Hardware	2,000		2,000		2,000	
196		1,332		4,000		0640 - Dues and Fees	4,000		4,000		4,000	
181,606	1.00	200,257	1.00	216,093	1.00	Total 2510:	221,824	1.00	221,824	1.00	221,824	1.00

2520 - Fiscal Services
Total: \$403,800

Activities concerned with the fiscal operations of the district. This program area includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, and internal auditing.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2520 - Fiscal Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
140,814	2.50	153,118	2.51	156,101	3.00	0114 - Managerial—Classified	179,583	3.00	179,583	3.00	179,583	3.00
1,487		-		-		0130 - Add'l Pay Xtra Curr	-		-		-	
-		674		-		0134 - Extra Duty Confidential	-		-		-	
-		-		-		0149 - Technology Stipend	1,800		1,800		1,800	
-		(4)		-		0211 - Employer Contribution, Tier I and Tier II	-		-		-	
8,538		9,400		9,366		0212 - Employee Contribution, Pick-Up	10,882		10,882		10,882	
20,362		21,531		21,854		0213 - PERS UAL Contribution	16,324		16,324		16,324	
2,179		-		9,366		0214 - PERS OPSRP Employer Contribution	1,814		1,814		1,814	
5,773		8,151		8,274		0215 - PERS Bond 2021	8,162		8,162		8,162	
-		179		-		0216 - PERS Recovery of Prior Year	-		-		-	
7,743		8,419		11,942		0221 - FICA	13,875		13,875		13,875	
1,811		1,969		-		0222 - Medicare	-		-		-	
460		(358)		157		0231 - Workers' Compensation	344		344		344	
360		1		1,561		0232 - Unemployment Compensation	3,628		3,628		3,628	
166		(119)		-		0233 - Workers Benefit Fund	-		-		-	
-		-		624		0234 - PLO	726		726		726	
1,528		-		59,400		0242 - Insurance/Classified	62,280		62,280		62,280	
44,054		48,480		-		0243 - Insurance/Admin/Director/NonRep	-		-		-	
2,825		2,825		2,850		0324 - Rentals	2,850		2,850		2,850	
-		1,202		4,000		0340 - Travel	14,718		14,718		14,718	
3,682		1,820		-		0351 - Telephone	-		-		-	
1,510		2,784		2,500		0353 - Postage	2,500		2,500		2,500	
99		-		2,500		0354 - Advertising	2,500		2,500		2,500	
12,109		10,295		6,500		0390 - Other General Professional and Technological Svs	6,500		6,500		6,500	
6,256		7,464		7,000		0410 - Consumable Supplies and Materials	27,000		27,000		27,000	
-		-		-		0416 - Food	829		829		829	
7,900		-		2,500		0460 - Non-Consumable Items	2,500		2,500		2,500	
2,270		23,890		35,000		0470 - Computer Software	35,000		35,000		35,000	
-		5,318		-		0630 - Unrecoverable Bad Debt	-		-		-	
9,057		15,434		9,985		0640 - Dues and Fees	9,985		9,985		9,985	
12		13		-		0670 - Taxes and Licenses	-		-		-	
280,996	2.50	322,486	2.51	351,480	3.00	Total 2520:	403,800	3.00	403,800	3.00	403,800	3.00

2528 - Risk Management Services
Total: \$341,210

Activities involving the systematic identification and evaluation of exposure to loss within the district and selection of the most appropriate method for managing those exposures. Includes activities such as insurance program administration and loss prevention.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2528 - Risk Management Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
241,264		252,026		290,840		0653 - Property Insurance Premiums	341,210		341,210		341,210	

2540 - Operation and Maintenance of Plant Services (History)

Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities which maintain safety in buildings, equipment and grounds are included.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2540 - Operation and Maintenance of Plant Services (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE
569,156	13.42	576,894		-		0112 - Classified Salaries	-	-	-	-
141,344	2.09	148,180		-		0114 - Managerial—Classified	-	-	-	-
3,529		-		-		0122 - Substitutes—Classified	-	-	-	-
351		1,762		-		0132 - Add'l Hours Classified/Conf	-	-	-	-
2,736		3,390		-		0142 - Insurance Opt Out Classified	-	-	-	-
508		-		-		0211 - Employer Contribution, Tier I and Tier II	-	-	-	-
42,922		42,939		-		0212 - Employee Contribution, Pick-Up	-	-	-	-
102,236		99,986		-		0213 - PERS UAL Contribution	-	-	-	-
8,894		-		-		0214 - PERS OPSRP Employer Contribution	-	-	-	-
30,132		37,852		-		0215 - PERS Bond 2021	-	-	-	-
43,736		44,873		-		0221 - FICA	-	-	-	-
10,228		10,495		-		0222 - Medicare	-	-	-	-
5,591		1,211		-		0231 - Workers' Compensation	-	-	-	-
1,897		7		-		0232 - Unemployment Compensation	-	-	-	-
987		655		-		0233 - Workers Benefit Fund	-	-	-	-
230,085		219,415		-		0242 - Insurance/Classified	-	-	-	-
40,377		43,817		-		0243 - Insurance/Admin/Director/NonRep	-	-	-	-
150		303		-		0244 - TSA	-	-	-	-
325,255		342,902		-		0322 - Repairs and Maintenance Services	-	-	-	-
225,896		229,615		-		0325 - Electricity	-	-	-	-
120,485		171,162		-		0326 - Fuel	-	-	-	-
83,964		76,395		-		0327 - Water and Sewage	-	-	-	-
56,685		68,582		-		0328 - Garbage	-	-	-	-
8,102		1,360		-		0340 - Travel	-	-	-	-
2,703		1,727		-		0351 - Telephone	-	-	-	-
39		36		-		0355 - Printing and Binding	-	-	-	-
33,765		-		-		0383 - Architect/Engineer Services	-	-	-	-
-		455		-		0390 - Other General Professional and Technological Svcs	-	-	-	-
68,943		86,282		-		0410 - Consumable Supplies and Materials	-	-	-	-
-		8,229		-		0411 - Fuel	-	-	-	-
19,355		27,749		-		0460 - Non-Consumable Items	-	-	-	-
32,809		54,376		-		0520 - Buildings Acquisition	-	-	-	-
124,273		-		-		0530 - Improvements Other Than Buildings	-	-	-	-
70,289		17,417		-		0542 - Replacement Equipment Purchase	-	-	-	-
5,584		774		-		0640 - Dues and Fees	-	-	-	-
2,413,008	15.51	2,318,840		-		Total 2540:	-	-	-	-

2541 - Maintenance/Facilities Service Area Direction
Total: \$257,277

Activities of directing and managing the operation and maintenance of the school plant facilities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2541 - Maintenance/Facilities Service Area Direction		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-	-	-	-	152,302	2.00	0114 - Managerial—Classified		162,015	2.00	162,015	2.00	162,015	2.00
-	-	-	-	-	-	0149 - Technology Stipend		600		600		600	
-	-	-	-	9,138		0212 - Employee Contribution, Pick-Up		9,757		9,757		9,757	
-	-	-	-	21,323		0213 - PERS UAL Contribution		14,635		14,635		14,635	
-	-	-	-	9,138		0214 - PERS OPSRP Employer Contribution		1,626		1,626		1,626	
-	-	-	-	8,072		0215 - PERS Bond 2021		7,318		7,318		7,318	
-	-	-	-	11,651		0221 - FICA		12,440		12,440		12,440	
-	-	-	-	380		0231 - Workers' Compensation		2,456		2,456		2,456	
-	-	-	-	1,523		0232 - Unemployment Compensation		3,252		3,252		3,252	
-	-	-	-	609		0234 - PLO		650		650		650	
-	-	-	-	39,600		0243 - Insurance/Admin/Director/NonRep		42,528		42,528		42,528	
-	-	-	-	253,736	2.00	Total 2541:		257,277	2.00	257,277	2.00	257,277	2.00

2542 - Care and Upkeep of Buildings Services

Total: \$2,746,887

Activities concerned with keeping a physical plant clean and ready for daily use. Included are: Operating the heating, lighting, and ventilating systems; and rental and lease of buildings.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2542 - Care and Upkeep of Buildings Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-	-	-	-	619,027	13.50	0112 - Classified Salaries		716,309	14.50	716,309	14.50	716,309	14.50
-	-	-	-	2,000		0131 - Add'l Hours Licensed		-		-		-	
-	-	-	-	-		0147 - Stipend Classified		4,900		4,900		4,900	
-	-	-	-	-		0160 - Vacation Payout		1,340		1,340		1,340	
-	-	-	-	-		0161 - Personal Leave Payout		4,850		4,850		4,850	
-	-	-	-	37,262		0212 - Employee Contribution, Pick-Up		43,640		43,640		43,640	
-	-	-	-	86,944		0213 - PERS UAL Contribution		65,469		65,469		65,469	
-	-	-	-	37,142		0214 - PERS OPSRP Employer Contribution		7,272		7,272		7,272	
-	-	-	-	32,911		0215 - PERS Bond 2021		32,735		32,735		32,735	
-	-	-	-	47,504		0221 - FICA		55,647		55,647		55,647	
-	-	-	-	1,550		0231 - Workers' Compensation		10,370		10,370		10,370	
-	-	-	-	6,211		0232 - Unemployment Compensation		14,549		14,549		14,549	
-	-	-	-	2,487		0234 - PLO		2,908		2,908		2,908	
-	-	-	-	199,384		0242 - Insurance/Classified		287,100		287,100		287,100	
-	-	-	-	463,000		0322 - Repairs and Maintenance Services		532,478		532,478		532,478	
-	-	-	-	-		0324 - Rentals		2,000		2,000		2,000	
-	-	-	-	274,040		0325 - Electricity		309,099		309,099		309,099	
-	-	-	-	154,960		0326 - Fuel		159,612		159,612		159,612	
-	-	-	-	96,512		0327 - Water and Sewage		99,410		99,410		99,410	
-	-	-	-	64,584		0328 - Garbage		73,947		73,947		73,947	
-	-	-	-	2,000		0340 - Travel		-		-		-	
-	-	-	-	100		0355 - Printing and Binding		100		100		100	
-	-	-	-	1,000		0383 - Architect/Engineer Services		-		-		-	
-	-	-	-	19,500		0390 - Other General Professional and Technological Svs		28,775		28,775		28,775	
-	-	-	-	121,250		0410 - Consumable Supplies and Materials		127,527		127,527		127,527	
-	-	-	-	3,000		0411 - Fuel		6,000		6,000		6,000	
-	-	-	-	-		0416 - Food		1,500		1,500		1,500	
-	-	-	-	33,750		0460 - Non-Consumable Items		52,750		52,750		52,750	
-	-	-	-	55,000		0520 - Buildings Acquisition		55,000		55,000		55,000	
-	-	-	-	109,500		0530 - Improvements Other Than Buildings		-		-		-	
-	-	-	-	10,000		0541 - Initial and Additional Equipment Purchase		50,000		50,000		50,000	
-	-	-	-	1,225		0640 - Dues and Fees		1,600		1,600		1,600	
-	-	-	-	2,481,843	13.50	Total 2542:		2,746,887	14.50	2,746,887	14.50	2,746,887	14.50

2543 - Care and Upkeep of Grounds Services
Total: \$179,325

Activities concerned with maintaining land and its improvements (other than buildings) in good condition.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2543 - Care and Upkeep of Grounds Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		50,764	1.50	71,084	1.50	0112 - Classified Salaries	76,859	1.50	76,859	1.50	76,859	1.50
-		-		-		0147 - Stipend Classified	550		550		550	
-		3,037		4,265		0212 - Employee Contribution, Pick-Up	4,645		4,645		4,645	
-		7,086		9,952		0213 - PERS UAL Contribution	6,967		6,967		6,967	
-		-		4,265		0214 - PERS OPSRP Employer Contribution	774		774		774	
-		2,683		3,768		0215 - PERS Bond 2021	3,483		3,483		3,483	
-		2,743		5,438		0221 - FICA	5,921		5,921		5,921	
-		641		-		0222 - Medicare	-		-		-	
-		(389)		178		0231 - Workers' Compensation	1,169		1,169		1,169	
-		0		711		0232 - Unemployment Compensation	1,548		1,548		1,548	
-		66		-		0233 - Workers Benefit Fund	-		-		-	
-		-		284		0234 - PLO	309		309		309	
-		21,036		22,154		0242 - Insurance/Classified	29,700		29,700		29,700	
-		-		10,000		0322 - Repairs and Maintenance Services	17,000		17,000		17,000	
-		-		-		0390 - Other General Professional and Technological Svs	8,000		8,000		8,000	
-		-		1,000		0410 - Consumable Supplies and Materials	18,000		18,000		18,000	
-		-		5,000		0411 - Fuel	2,200		2,200		2,200	
-		-		-		0460 - Non-Consumable Items	2,000		2,000		2,000	
-		-		-		0640 - Dues and Fees	200		200		200	
-		87,669	1.50	138,099	1.50	Total 2543:	179,325	1.50	179,325	1.50	179,325	1.50

2549 - Other Operation and Maintenance of Plant Services
Total: \$9,961

Operation and maintenance of plant activities which cannot be classified under the preceding functions.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2549 - Other Operation and Maintenance of Plant Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		-		5,095	0.13	0114 - Managerial—Classified	5,538	0.13	5,538	0.13	5,538	0.13
-		-		306		0212 - Employee Contribution, Pick-Up	332		332		332	
-		-		713		0213 - PERS UAL Contribution	498		498		498	
-		-		306		0214 - PERS OPSRP Employer Contribution	55		55		55	
-		-		270		0215 - PERS Bond 2021	249		249		249	
-		-		390		0221 - FICA	424		424		424	
-		-		13		0231 - Workers' Compensation	74		74		74	
-		-		51		0232 - Unemployment Compensation	111		111		111	
-		-		20		0234 - PLO	22		22		22	
-		-		2,475		0243 - Insurance/Admin/Director/NonRep	2,658		2,658		2,658	
-		-		9,639	0.13	Total 2549:	9,961	0.13	9,961	0.13	9,961	0.13

2550 - Student Transportation Services
Total: \$1,116,250

Activities concerned with the transportation of students between home and school, as provided by state law, including trips to school activities. Area Code 320 must be used with 2550 functions to designate Special Education costs. Charge insurance costs related to transportation to this function, including property and liability.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2550 - Student Transportation Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
679,646		807,563		1,000,000		0331 - Reimbursable Student Transportation	1,000,000		1,000,000		1,000,000	
43,676		47,145		68,250		0332 - Non-Reimbursable Student Transportation	116,250		116,250		116,250	
723,322		854,707		1,068,250		Total 2550:	1,116,250		1,116,250		1,116,250	

2558 - Special Education Transportation Services

Total: \$250,000

Activities concerned with providing transportation to special education students. Driving of buses, providing attendant services, fuel, supplies and equipment on dedicated special education routes are included here. Insurance costs should be allocated between regular and special education transportation. Use Area Code 320, Special Education Maintenance of Effort. Optional—for district use.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2558 - Special Education Transportation Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
217,287		188,791		252,000		0331 - Reimbursable Student Transportation	250,000		250,000		250,000	

2626 - Grant Writing (History)

Activities concerned with seeking, writing and submitting grants for the district.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2626 - Grant Writing (History)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
20,250		30,000		-		0390 - Other General Professional and Technological Svs	-		-		-	

2630 - Information Services

Total: \$72,939

Activities concerned with writing, editing and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or to the general public through direct mailing, the various news media, or personal contact.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2630 - Information Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
35,759	0.78	34,200	0.78	39,718	0.78	0112 - Classified Salaries	42,820	0.78	42,820	0.78	42,820	0.78
220		(556)		-		0132 - Add'l Hours Classified/Conf	-		-		-	
-		-		-		0140 - Travel Stipend	780		780		780	
-		-		-		0147 - Stipend Classified	375		375		375	
610		17		3,618		0211 - Employer Contribution, Tier I and Tier II	-		-		-	
2,159		2,084		2,383		0212 - Employee Contribution, Pick-Up	2,639		2,639		2,639	
5,085		4,862		5,561		0213 - PERS UAL Contribution	3,958		3,958		3,958	
-		-		-		0214 - PERS OPSRP Employer Contribution	440		440		440	
1,654		1,841		2,105		0215 - PERS Bond 2021	1,979		1,979		1,979	
2,060		1,998		3,038		0221 - FICA	3,364		3,364		3,364	
482		467		-		0222 - Medicare	-		-		-	
109		(477)		40		0231 - Workers' Compensation	84		84		84	
72		0		397		0232 - Unemployment Compensation	880		880		880	
38		35		-		0233 - Workers Benefit Fund	-		-		-	
-		-		159		0234 - PLO	176		176		176	
15,639		14,157		11,520		0242 - Insurance/Classified	15,444		15,444		15,444	
363		-		-		0316 - Substitute Contracted Services Fee	-		-		-	
64,248	0.78	58,629	0.78	68,539	0.78	Total 2630:	72,939	0.78	72,939	0.78	72,939	0.78

2640 - Staff Services
Total: \$265,659

Activities concerned with maintaining an efficient staff for the district including such activities as recruiting and placement, staff transfers, health services, and staff accounting

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2640 - Staff Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
2,706	0.31	10,671	0.31	10,099	0.31	0112 - Classified Salaries		28,248	0.75	28,248	0.75	28,248	0.75
182,292	2.00	190,814	2.00	62,638	1.00	0114 - Managerial—Classified		65,144	1.00	65,144	1.00	65,144	1.00
800		-		-		0131 - Add'l Hours Licensed		-		-		-	
-		664		-		0132 - Add'l Hours Classified/Conf		-		-		-	
2,500		2,500		-		0143 - Insurance Opt Out Admin Dir Confid		-		-		-	
-		-		-		0149 - Technology Stipend		600		600		600	
-		184		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
11,135		12,186		4,364		0212 - Employee Contribution, Pick-Up		5,640		5,640		5,640	
26,475		28,434		10,183		0213 - PERS UAL Contribution		8,459		8,459		8,459	
2,436		-		4,364		0214 - PERS OPSRP Employer Contribution		939		939		939	
7,780		10,764		3,855		0215 - PERS Bond 2021		4,229		4,229		4,229	
11,568		12,515		5,565		0221 - FICA		7,190		7,190		7,190	
2,705		2,927		-		0222 - Medicare		-		-		-	
602		(307)		73		0231 - Workers' Compensation		179		179		179	
507		2		727		0232 - Unemployment Compensation		1,880		1,880		1,880	
127		(135)		-		0233 - Workers Benefit Fund		-		-		-	
-		-		291		0234 - PLO		376		376		376	
-		284		19,800		0242 - Insurance/Classified		35,610		35,610		35,610	
29,208		29,780		-		0243 - Insurance/Admin/Director/NonRep		-		-		-	
86,872		59,967		72,360		0245 - Tuition Reimbursement		68,000		68,000		68,000	
391		-		-		0315 - Purchased Services Substitutes		-		-		-	
158		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
3,777		1,923		-		0318 - Professional and Improvement Costs for Non-Instruc		-		-		-	
2,118		4,784		5,000		0319 - Other Instructional, Professional and Technical Svcs		1,500		1,500		1,500	
3,970		9,398		8,000		0340 - Travel		4,500		4,500		4,500	
1,000		1,000		-		0351 - Telephone		-		-		-	
-		8		-		0353 - Postage		200		200		200	
1,003		1,224		1,200		0354 - Advertising		1,200		1,200		1,200	
169		164		300		0355 - Printing and Binding		615		615		615	
1,588		1,310		-		0389 - Other Non-Instructional Professional and Technical		-		-		-	
3,578		1,980		16,000		0390 - Other General Professional and Technological Svcs		25,000		25,000		25,000	
3,200		2,146		3,000		0410 - Consumable Supplies and Materials		2,000		2,000		2,000	
-		-		-		0416 - Food		1,200		1,200		1,200	
154		6,696		1,500		0460 - Non-Consumable Items		750		750		750	
-		409		600		0470 - Computer Software		600		600		600	
-		938		-		0480 - Computer Hardware		-		-		-	
9,379		10,170		10,500		0640 - Dues and Fees		1,600		1,600		1,600	
398,197	2.31	403,400	2.31	240,419	1.31	Total 2640:		265,659	1.75	265,659	1.75	265,659	1.75

2641 - Human Resources Service Area Direction
Total: \$218,379

Activities concerned with managing and directing the Human Resource Department of the District.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2641 - Human Resources Service Area Direction		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-	-	-	-	133,900	1.00	0114 - Managerial—Classified		144,826	1.00	144,826	1.00	144,826	1.00
-	-	-	-	-	-	0140 - Travel Stipend		1,200		1,200		1,200	
-	-	-	-	-	-	0149 - Technology Stipend		1,200		1,200		1,200	
-	-	-	-	12,198		0211 - Employer Contribution, Tier I and Tier II		353		353		353	
-	-	-	-	8,034		0212 - Employee Contribution, Pick-Up		8,834		8,834		8,834	
-	-	-	-	18,746		0213 - PERS UAL Contribution		13,250		13,250		13,250	
-	-	-	-	7,097		0215 - PERS Bond 2021		6,625		6,625		6,625	
-	-	-	-	10,243		0221 - FICA		11,263		11,263		11,263	
-	-	-	-	134		0231 - Workers' Compensation		280		280		280	
-	-	-	-	1,339		0232 - Unemployment Compensation		2,945		2,945		2,945	
-	-	-	-	536		0234 - PLO		589		589		589	
-	-	-	-	19,800		0243 - Insurance/Admin/Director/NonRep		21,264		21,264		21,264	
-	-	-	-	-		0340 - Travel		4,500		4,500		4,500	
-	-	-	-	-		0410 - Consumable Supplies and Materials		500		500		500	
-	-	-	-	-		0460 - Non-Consumable Items		750		750		750	
-	-	-	-	212,027	1.00	Total 2641:		218,379	1.00	218,379	1.00	218,379	1.00

2660 - Technology Services

Total: \$867,630

Activities concerned with all aspects of Technology which includes Computing and Data Processing Services such as networking and telecommunications costs like telephones.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2660 - Technology Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
127,720	2.00	140,904	2.00	146,650	2.00	0114 - Managerial—Classified		155,637	2.00	155,637	2.00	155,637	2.00
-		-		14,544		0124 - Temporary—Classified		-		-		-	
2,703		-		-		0125 - Undesignated		-		-		-	
-		1,250		-		0134 - Extra Duty Confidential		3,000		3,000		3,000	
-		-		-		0140 - Travel Stipend		1,200		1,200		1,200	
833		2,500		-		0143 - Insurance Opt Out Admin Dir Confid		-		-		-	
-		-		-		0146 - Stipend Licensed		11,250		11,250		11,250	
-		-		2,500		0147 - Stipend Classified		-		-		-	
-		-		-		0149 - Technology Stipend		1,800		1,800		1,800	
2,402		130		8,613		0211 - Employer Contribution, Tier I and Tier II		244		244		244	
5,718		7,301		9,822		0212 - Employee Contribution, Pick-Up		10,373		10,373		10,373	
13,652		17,037		22,917		0213 - PERS UAL Contribution		15,560		15,560		15,560	
380		-		3,276		0214 - PERS OPSRP Employer Contribution		713		713		713	
4,027		6,450		8,676		0215 - PERS Bond 2021		7,780		7,780		7,780	
8,138		8,969		12,523		0221 - FICA		13,227		13,227		13,227	
1,903		2,097		-		0222 - Medicare		-		-		-	
418		(367)		186		0231 - Workers' Compensation		328		328		328	
360		1		1,636		0232 - Unemployment Compensation		3,458		3,458		3,458	
124		(154)		-		0233 - Workers Benefit Fund		-		-		-	
-		-		654		0234 - PLO		692		692		692	
37,293		28,866		39,600		0243 - Insurance/Admin/Director/NonRep		42,528		42,528		42,528	
-		-		3,000		0312 - Instructional Programs Improvement Services		1,000		1,000		1,000	
114		-		-		0315 - Purchased Services Substitutes		-		-		-	
-		3,000		3,000		0322 - Repairs and Maintenance Services		6,000		6,000		6,000	
6,262		6,838		6,500		0324 - Rentals		6,500		6,500		6,500	
702		-		2,500		0340 - Travel		2,500		2,500		2,500	
41,970		44,069		81,126		0351 - Telephone		56,675		56,675		56,675	
8,557		8,193		7,400		0355 - Printing and Binding		7,400		7,400		7,400	
-		-		26,053		0359 - Internet /T1		25,047		25,047		25,047	
-		(396)		-		0389 - Other Non-Instructional Professional and Technical		-		-		-	
24,433		36,612		34,000		0390 - Other General Professional and Technological Svs		37,400		37,400		37,400	
377		5,814		9,000		0410 - Consumable Supplies and Materials		6,000		6,000		6,000	
-		725		1,500		0411 - Fuel		1,500		1,500		1,500	
9,096		6,378		8,500		0460 - Non-Consumable Items		18,543		18,543		18,543	
224,559		227,293		241,000		0470 - Computer Software		172,000		172,000		172,000	
8,665		78,096		174,028		0480 - Computer Hardware		252,925		252,925		252,925	
-		-		6,093		0542 - Replacement Equipment Purchase		6,000		6,000		6,000	
-		537		625		0640 - Dues and Fees		350		350		350	
530,407	2.00	632,145	2.00	875,922	2.00	Total 2660:		867,630	2.00	867,630	2.00	867,630	2.00

2661 - IT Service Area Direction (History)

Service Area Direction. Activities concerned with directing and managing technology services.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2661 - IT Service Area Direction (History)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		-		51,481	0.50	0114 - Managerial—Classified	-		-		-	
-		-		4,690		0211 - Employer Contribution, Tier I and Tier II	-		-		-	
-		-		3,089		0212 - Employee Contribution, Pick-Up	-		-		-	
-		-		7,207		0213 - PERS UAL Contribution	-		-		-	
-		-		2,728		0215 - PERS Bond 2021	-		-		-	
-		-		3,938		0221 - FICA	-		-		-	
-		-		51		0231 - Workers' Compensation	-		-		-	
-		-		515		0232 - Unemployment Compensation	-		-		-	
-		-		206		0234 - PLO	-		-		-	
-		-		9,900		0243 - Insurance/Admin/Director/NonRep	-		-		-	
-		-		83,805	0.50	<i>Total 2661:</i>	-		-		-	

2680 - Interpretation and Translation (History)

Use for language and interpretation services not related to the acquisition of the English language.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2680 - Interpretation and Translation (History)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		251		-		0131 - Add'l Hours Licensed	-		-		-	
-		-		250		0146 - Stipend Licensed	-		-		-	
-		15		15		0212 - Employee Contribution, Pick-Up	-		-		-	
-		35		35		0213 - PERS UAL Contribution	-		-		-	
-		-		15		0214 - PERS OPSRP Employer Contribution	-		-		-	
-		13		13		0215 - PERS Bond 2021	-		-		-	
-		15		19		0221 - FICA	-		-		-	
-		4		-		0222 - Medicare	-		-		-	
-		(511)		-		0231 - Workers' Compensation	-		-		-	
-		-		3		0232 - Unemployment Compensation	-		-		-	
-		0		-		0233 - Workers Benefit Fund	-		-		-	
-		-		1		0234 - PLO	-		-		-	
-		(178)		351		<i>Total 2680:</i>	-		-		-	

3310 - Direction of Community Services Activities (History)

Activities concerned with directing and managing community services activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		3310 - Direction of Community Services Activities (History)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
6,750		-		-		0390 - Other General Professional and Technological Svs	-		-		-	

3360 - Welfare Activities Services
Total: \$5,700

Activities pertaining to the provision of personal needs of individuals who have been designated as needy by an appropriate governmental entity. These needs include stipends for school attendance, salaries paid to pupils for work performed whether for the district or for an outside concern, and for clothing, food or other personal needs.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		3360 - Welfare Activities Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		1,500		-		0140 - Travel Stipend	-		-		-	
-		1		-		0211 - Employer Contribution, Tier I and Tier II	-		-		-	
-		90		-		0212 - Employee Contribution, Pick-Up	-		-		-	
-		210		-		0213 - PERS UAL Contribution	-		-		-	
-		80		-		0215 - PERS Bond 2021	-		-		-	
-		88		-		0221 - FICA	-		-		-	
-		21		-		0222 - Medicare	-		-		-	
-		(510)		-		0231 - Workers' Compensation	-		-		-	
-		0		-		0232 - Unemployment Compensation	-		-		-	
-		1		-		0233 - Workers Benefit Fund	-		-		-	
-		-		1,200		0340 - Travel	1,200		1,200		1,200	
-		-		7,000		0410 - Consumable Supplies and Materials	2,000		2,000		2,000	
-		-		2,500		0640 - Dues and Fees	2,500		2,500		2,500	
-		1,480		10,700		Total 3360:	5,700		5,700		5,700	

5110 - Long-Term Debt Service (History)

Expenditures for debt retirement exceeding 12 months.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		5110 - Long-Term Debt Service (History)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
863,378		70,000		-		0610 - Redemption of Principal	-		-		-	
830,944		6,573		-		0621 - Regular Interest	-		-		-	
1,694,323		76,573		-		Total 5110:	-		-		-	

5200 - Transfers of Funds
Total: \$80,786

These are transactions which withdraw money from one fund and place it in another without recourse. Unless state law prohibits, revenues should be allocated between funds when received and recorded in the funds to which they belong, rather than placing them in the General Fund and later transferring them. (These are not counted in local district totals of expenditures.) Interfund loans are not recorded here, but are handled through the balance sheet accounts.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		5200 - Transfers of Funds	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
50,000		1,011,154		-		0710 - Fund Modifications	-		-		-	
-		-		185,000		0711 - TRFR Cap Improv Fund	80,786		80,786		80,786	
50,000		1,011,154		185,000		Total 5200:	80,786		80,786		80,786	

5400 - PERS UAL Lump Sum Payment to PERS (History)

The one time lump sum payment made to PERS following the issuance of a PERS UAL Bond.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		5400 - PERS UAL Lump Sum Payment to PERS (History)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
14,567,109		-		-		0680 - PERS UAL Lump Sum Payment to PERS	-		-		-	

6110 - Operating Contingency

Total: \$661,661

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		6110 - Operating Contingency		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		1,085,000		0810 - Planned Reserve		661,661		661,661		661,661	

7000 - Unappropriated Ending Fund Balance

Total: \$930,000

An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		7000 - Unappropriated Ending Fund Balance		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		930,662		0820 - Reserved for Next Year		930,000		930,000		930,000	

38,243,617	212.65	25,382,732	182.84	29,495,594	217.10	Total Functions Total:	32,062,350	234.42	32,062,350	234.42	32,062,350	234.42
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General Fund Expenditures by Function

Total: \$32,062,350

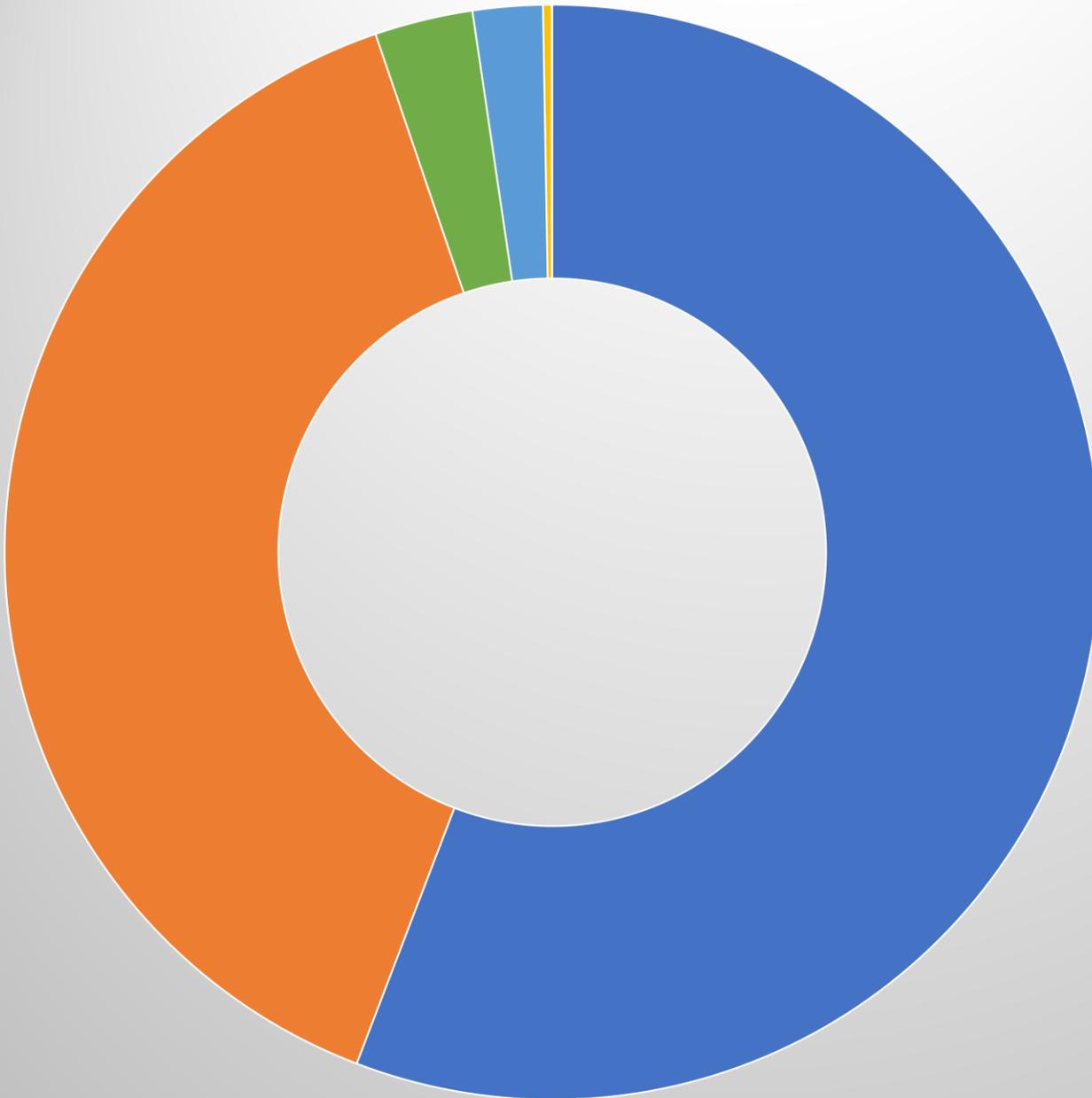
2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		General Fund Expenditures by Function		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						1000 - Instruction							
4,022,221	49.35	4,987,526	47.20	4,995,253	46.82	1111 - Elementary K-6	5,454,998	50.37	5,454,998	50.37	5,454,998	50.37	
5,462		3,403		5,800		1120 - AVID	6,250		6,250		6,250		
2,421,090	24.17	2,468,850	12.22	2,676,039	23.22	1121 - Middle/Junior High Programs	2,970,373	24.53	2,970,373	24.53	2,970,373	24.53	
100,204		131,331		163,891		1122 - Middle/Junior High School Extracurricular	142,294		142,294		142,294		
6,062		5,488		15,000		1127 - After School Program	15,000		15,000		15,000		
2,901,426	27.50	2,986,407	28.67	3,212,302	29.00	1131 - High School Programs	3,519,692	30.38	3,519,692	30.38	3,519,692	30.38	
549,189	1.00	524,393		640,981	0.50	1132 - High School Extracurricular	712,033	0.50	712,033	0.50	712,033	0.50	
1,526,877	24.60	1,512,676	24.43	1,797,830	25.02	1220 - Restrictive Programs Students w/Disabilities	2,185,835	27.40	2,185,835	27.40	2,185,835	27.40	
606,748	8.34	750,606	8.71	858,879	10.25	1250 - Less Restrictive Programs Students w/Disabilities	987,760	10.71	987,760	10.71	987,760	10.71	
252,360	6.46	305,903	5.08	326,045	5.46	1271 - Remediation (Reading Support)	576,868	7.46	576,868	7.46	576,868	7.46	
45,496	0.88	41,347	0.88	42,750	0.88	1272 - Title IA/D	104,318	1.76	104,318	1.76	104,318	1.76	
127,300	0.88	-		-		1280 - Alternative Education (History)	-		-		-		
-		138,837		70,000		1281 - Public Alternative Programs (SHS)	85,000		85,000		85,000		
12,707	0.31	131,565		389,997	2.00	1285 - District Alternative School (Options Academy)	547,544	3.00	547,544	3.00	547,544	3.00	
-		42,728		-		1289 - Alternative Program AVID	-		-		-		
499,494	6.77	542,653	9.04	570,040	6.32	1291 - English Language Learner	580,000	6.83	580,000	6.83	580,000	6.83	
-		-		6,100		1292 - Teen Parent Programs	6,100		6,100		6,100		
-		-		14,805		1460 - Special Programs Summer School	800		800		800		
13,076,635	150.26	14,573,711	136.23	15,785,712	149.47	Total 1000:	17,894,865	162.94	17,894,865	162.94	17,894,865	162.94	
						2000 - Support Services							
61,930	0.49	65,639		-		2110 - Attendance and Social Work Services (History - moved to	-		-		-		
-		-		64,558	0.48	2111 - Safety and Security Service Area Direction	72,203	0.63	72,203	0.63	72,203	0.63	
28,012	0.40	17,959		-		2113 - Social Work Services (History)	-		-		-		
15,790		21,597		35,800		2115 - Student Safety	122,500		238,464	1.88	238,464	1.88	
87,929	1.00	204,749	2.00	110,180	1.00	2120 - Guidance Services	194,149	2.00	194,149	2.00	194,149	2.00	
310		-		-		2121 - CTE Coordinator (History)	-		-		-		
81,464	0.99	143,760	1.00	252,070	1.80	2134 - Nurse Services	272,303	1.74	272,303	1.74	272,303	1.74	
-		-		-		2139 - Other Health Services	3,600		3,600		3,600		
83,327	0.80	86,979	0.40	79,927	0.40	2143 - Behavior Support	403,385	2.88	403,385	2.88	403,385	2.88	
105,164	0.85	111,544	0.85	172,503	0.85	2152 - Speech Pathology Services	126,128	0.85	126,128	0.85	126,128	0.85	
85,602	0.77	92,647		99,797	0.77	2160 - Autism Support Services (History - moved to 2143)	-		-		-		
384,021	3.03	326,061	2.74	230,841	2.78	2190 - Director of Special Services	159,416	1.88	159,416	1.88	159,416	1.88	
124,305	1.00	187,018		45,586	0.30	2210 - Improvement of Instruction Services (History)	-		-		-		
-		-		217,470	1.00	2211 - Teaching & Learning Service Area Direction	277,307	2.00	277,307	2.00	277,307	2.00	
33,552		43,760		128,956		2213 - Curriculum Development	204,650		204,650		204,650		
-		-		159,645	1.57	2219 - Other Improvement of Instruction Services	234,633	2.13	234,633	2.13	234,633	2.13	
263,773	5.64	276,393	4.64	279,406	4.20	2220 - Educational Media Services	323,764	4.64	323,764	4.64	323,764	4.64	
110,072	1.82	144,517	1.88	105,885	1.76	2230 - Assessment and Testing	115,964	1.88	-		-		
12,732		9,416		20,000		2240 - Instructional Staff Development	41,844		41,844		41,844		
63,702		55,914		102,500		2310 - Board of Education Services	105,575		105,575		105,575		
345,062	2.00	406,588	2.00	397,757	2.00	2320 - Executive Administration Services	398,920	2.00	398,920	2.00	398,920	2.00	
1,891,471	19.50	2,176,505	21.00	2,452,596	22.00	2410 - Office of the Principal Services	2,481,856	21.19	2,481,856	21.19	2,481,856	21.19	
181,606	1.00	200,257	1.00	216,093	1.00	2510 - Direction of Business Support Services	221,824	1.00	221,824	1.00	221,824	1.00	
280,996	2.50	322,486	2.51	351,480	3.00	2520 - Fiscal Services	403,800	3.00	403,800	3.00	403,800	3.00	
241,264		252,026		290,840		2528 - Risk Management Services	341,210		341,210		341,210		
2,413,008	15.51	2,318,840		-		2540 - Operation and Maintenance of Plant Services (History)	-		-		-		
-		-		253,736	2.00	2541 - Maintenance/Facilities Service Area Direction	257,277	2.00	257,277	2.00	257,277	2.00	
-		-		2,481,843	13.50	2542 - Care and Upkeep of Buildings Services	2,746,887	14.50	2,746,887	14.50	2,746,887	14.50	
-		87,669	1.50	138,099	1.50	2543 - Care and Upkeep of Grounds Services	179,325	1.50	179,325	1.50	179,325	1.50	
-		-		9,639	0.13	2549 - Other Operation and Maintenance of Plant Services	9,961	0.13	9,961	0.13	9,961	0.13	
723,322		854,707		1,068,250		2550 - Student Transportation Services	1,116,250		1,116,250		1,116,250		

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		General Fund Expenditures by Function	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
217,287		188,791		252,000		2558 - Special Education Transportation Services	250,000		250,000		250,000	
20,250		30,000		-		2626 - Grant Writing (History)	-		-		-	
64,248	0.78	58,629	0.78	68,539	0.78	2630 - Information Services	72,939	0.78	72,939	0.78	72,939	0.78
398,197	2.31	403,400	2.31	240,419	1.31	2640 - Staff Services	265,659	1.75	265,659	1.75	265,659	1.75
-		-		212,027	1.00	2641 - Human Resources Service Area Direction	218,379	1.00	218,379	1.00	218,379	1.00
530,407	2.00	632,145	2.00	875,922	2.00	2660 - Technology Services	867,630	2.00	867,630	2.00	867,630	2.00
-		-		83,805	0.50	2661 - IT Service Area Direction (History)	-		-		-	
-		(178)		351		2680 - Interpretation and Translation (History)	-		-		-	
8,848,800	62.39	9,719,814	46.61	11,498,520	67.63	<i>Total 2000:</i>	12,489,338	71.48	12,489,338	71.48	12,489,338	71.48
						3000 - Enterprise and Community Services.						
6,750		-		-		3310 - Direction of Community Services Activities (History)	-		-		-	
-		1,480		10,700		3360 - Welfare Activities Services	5,700		5,700		5,700	
6,750		1,480		10,700		<i>Total 3000:</i>	5,700		5,700		5,700	
						5000 - Other Uses						
1,694,323		76,573		-		5110 - Long-Term Debt Service	-		-		-	
50,000		1,011,154		185,000		5200 - Transfers of Funds	80,786		80,786		80,786	
14,567,109		-		-		5400 - PERS UAL Lump Sum Payment to PERS (History)	-		-		-	
16,311,432		1,087,727		185,000		<i>Total 5000:</i>	80,786		80,786		80,786	
						6000 - Contingencies						
-		-		1,085,000		6110 - Operating Contingency	661,661		661,661		661,661	
-		-		1,085,000		<i>Total 6000:</i>	661,661		661,661		661,661	
						7000 - Unappropriated Ending Fund Balance						
-		-		930,662		7000 - Unappropriated Ending Fund Balance	930,000		930,000		930,000	
-		-		930,662		<i>Total 7000:</i>	930,000		930,000		930,000	
38,243,617	212.65	25,382,732	182.84	29,495,594	217.10	<i>Total:</i>	32,062,350	234.42	32,062,350	234.42	32,062,350	234.42

General Fund Expenditures by Function

- 1000 - Instruction Services
- 2000 - Support Services
- 3000 - Community Services
- 5000 - Debt Service/Transfers
- 6000 - Contingency
- 7000 - Unappropriated EFB



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General Fund Expenditures by Object

Total: \$32,062,350

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		General Fund Expenditures by Object		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						0100 - Salaries							
6,629,748	116.78	7,165,852	105.63	7,681,965	119.60	0111 - Licensed Salaries		8,217,223	124.83	8,217,223	124.83	8,217,223	124.83
1,980,675	71.02	2,261,615	57.34	2,382,915	70.44	0112 - Classified Salaries		2,864,946	81.09	2,864,946	81.09	2,864,946	81.09
1,137,369	9.92	1,163,169	8.50	1,122,875	9.25	0113 - Administrators		1,174,258	9.00	1,174,258	9.00	1,174,258	9.00
1,025,431	14.93	1,149,916	11.37	1,370,381	17.81	0114 - Managerial—Classified		1,579,004	19.50	1,579,004	19.50	1,579,004	19.50
19,408	-	-	-	-	-	0121 - Substitutes—Licensed		-	-	-	-	-	-
3,529	-	75	-	-	-	0122 - Substitutes—Classified		-	-	-	-	-	-
-	-	-	-	14,544	-	0124 - Temporary—Classified		-	-	-	-	-	-
2,703	-	-	-	-	-	0125 - Undesignated		-	-	-	-	-	-
312,584	-	351,009	-	-	-	0130 - Add'l Pay Xtra Curr		-	-	-	-	-	-
96,789	-	145,702	-	152,335	-	0131 - Add'l Hours Licensed		100,000	-	100,000	-	100,000	-
20,233	-	5,067	-	4,920	-	0132 - Add'l Hours Classified/Conf		30,000	-	30,000	-	30,000	-
-	-	1,924	-	-	-	0134 - Extra Duty Confidential		3,000	-	3,000	-	3,000	-
-	-	-	-	69,713	-	0135 - Extra Duty Licensed (CBA)		77,468	-	77,468	-	77,468	-
-	-	696	-	-	-	0136 - Extra Duty Classified (CBA)		-	-	-	-	-	-
-	-	269	-	-	-	0137 - Add'l Hours OSEA		-	-	-	-	-	-
-	-	-	-	-	-	0138 - Pay In Lieu of Prep		52,854	-	52,854	-	52,854	-
4,300	-	7,500	-	6,000	-	0140 - Travel Stipend		24,780	-	24,780	-	24,780	-
53,012	-	78,642	-	-	-	0141 - Insurance Opt Out Licensed		-	-	-	-	-	-
67,669	-	72,827	-	-	-	0142 - Insurance Opt Out Classified		-	-	-	-	-	-
18,333	-	16,625	-	-	-	0143 - Insurance Opt Out Admin Dir Confid		-	-	-	-	-	-
-	-	35,563	-	-	-	0144 - Sign On Bonus		-	-	-	-	-	-
-	-	375	-	-	-	0145 - Stipend Mentor		-	-	-	-	-	-
-	-	7,600	-	48,310	-	0146 - Stipend Licensed		104,750	-	104,750	-	104,750	-
-	-	-	-	2,500	-	0147 - Stipend Classified		84,185	-	84,185	-	84,185	-
-	-	-	-	-	-	0148 - Stipend Admin/Director/Nonrep		25,504	-	25,504	-	25,504	-
-	-	-	-	-	-	0149 - Technology Stipend		24,600	-	24,600	-	24,600	-
-	-	-	-	360,936	-	0150 - Coaching		350,769	-	350,769	-	350,769	-
-	-	-	-	-	-	0160 - Vacation Payout		6,700	-	6,700	-	6,700	-
-	-	-	-	-	-	0161 - Personal Leave Payout		19,400	-	19,400	-	19,400	-
11,371,782	212.65	12,464,425	182.84	13,217,394	217.10	Total 0100:		14,739,441	234.42	14,739,441	234.42	14,739,441	234.42
						0200 - Associated Payroll Costs							
(46,325)	-	3,105	-	315,890	-	0211 - Employer Contribution, Tier I and Tier II		7,393	-	7,393	-	7,393	-
639,984	-	693,079	-	793,066	-	0212 - Employee Contribution, Pick-Up		884,359	-	884,359	-	884,359	-
1,517,597	-	1,667,504	-	1,850,445	-	0213 - PERS UAL Contribution		1,326,560	-	1,326,560	-	1,326,560	-
25,612	-	-	-	566,562	-	0214 - PERS OPSRP Employer Contribution		116,422	-	116,422	-	116,422	-
522,301	-	630,075	-	700,526	-	0215 - PERS Bond 2021		663,277	-	663,277	-	663,277	-
-	-	(993)	-	-	-	0216 - PERS Recovery of Prior Year		-	-	-	-	-	-
690,017	-	764,009	-	1,009,265	-	0221 - FICA		1,126,830	-	1,126,830	-	1,126,830	-
161,698	-	178,697	-	-	-	0222 - Medicare		-	-	-	-	-	-
35,426	-	(5,671)	-	14,521	-	0231 - Workers' Compensation		40,216	-	40,216	-	40,216	-
21,401	-	122	-	132,171	-	0232 - Unemployment Compensation		294,815	-	294,815	-	294,815	-
10,565	-	(1,805)	-	-	-	0233 - Workers Benefit Fund		-	-	-	-	-	-
-	-	-	-	52,870	-	0234 - PLO		58,953	-	58,953	-	58,953	-
(8,210)	-	-	-	-	-	0240 - Contractual Employee Benefits		-	-	-	-	-	-
1,896,483	-	1,870,813	-	1,736,626	-	0241 - Insurance/Licensed		3,211,463	-	3,211,463	-	3,211,463	-
996,300	-	1,019,270	-	1,114,878	-	0242 - Insurance/Classified		1,691,036	-	1,691,036	-	1,691,036	-
132,094	-	737,596	-	427,185	-	0243 - Insurance/Admin/Director/NonRep		435,593	-	435,593	-	435,593	-
15,921	-	6,235	-	-	-	0244 - TSA		-	-	-	-	-	-
86,872	-	59,967	-	72,360	-	0245 - Tuition Reimbursement		68,000	-	68,000	-	68,000	-
6,697,736		7,622,002		8,786,365		Total 0200:		9,924,917		9,924,917		9,924,917	

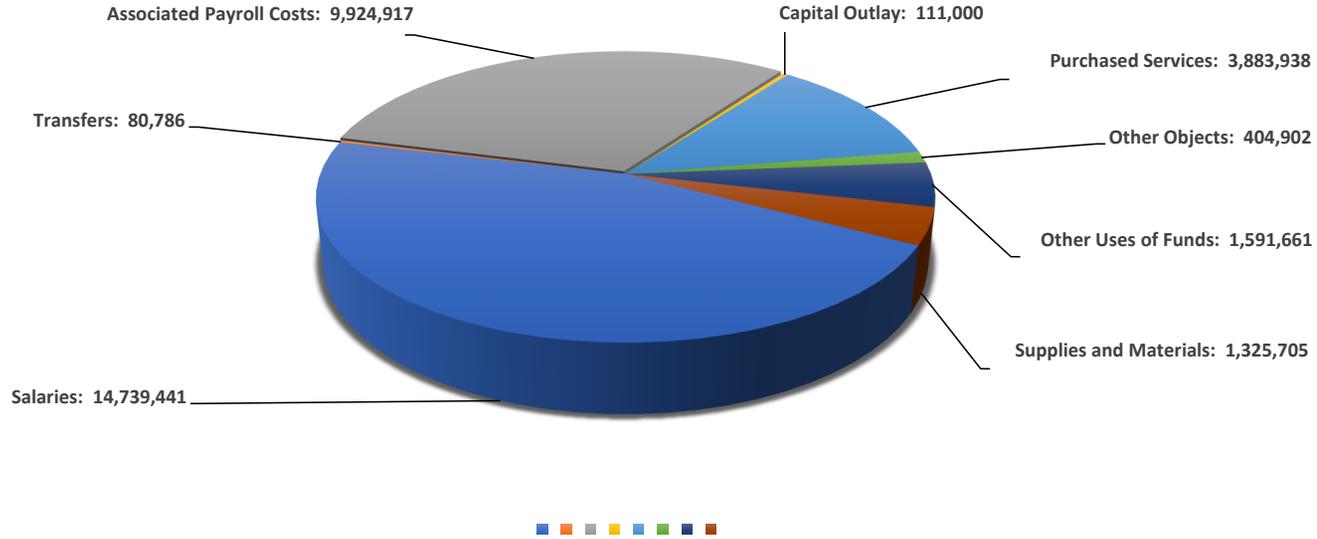
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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		General Fund Expenditures by Object		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						0300 - Purchased Services							
33,813		3,600		-		0310 - Instructional, Professional and Technical Services		-		-		-	
-		67,369		70,000		0311 - Instruction Services		85,000		85,000		85,000	
4,359		373		3,000		0312 - Instructional Programs Improvement Services		51,600		51,600		51,600	
150		-		-		0313 - Student Services		-		-		-	
379,626		408,474		329,850		0315 - Purchased Services Substitutes		276,400		276,400		276,400	
47,779		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
3,777		1,923		-		0318 - Professional and Improvement Costs for Non-Instruc		-		-		-	
2,118		4,784		5,800		0319 - Other Instructional, Professional and Technical Svcs		11,000		11,000		11,000	
341,934		364,058		500,650		0322 - Repairs and Maintenance Services		583,658		583,658		583,658	
48,313		55,530		49,775		0324 - Rentals		52,275		52,275		52,275	
225,896		229,615		274,040		0325 - Electricity		309,099		309,099		309,099	
120,485		171,162		154,960		0326 - Fuel		159,612		159,612		159,612	
83,964		76,395		96,512		0327 - Water and Sewage		99,410		99,410		99,410	
56,685		68,582		64,584		0328 - Garbage		73,947		73,947		73,947	
-		-		4,500		0329 - Other Property Services		6,000		6,000		6,000	
896,934		996,354		1,252,000		0331 - Reimbursable Student Transportation		1,250,000		1,250,000		1,250,000	
43,676		47,145		68,250		0332 - Non-Reimbursable Student Transportation		116,250		116,250		116,250	
40,676		45,819		97,920		0340 - Travel		104,525		104,525		104,525	
92,056		89,255		81,126		0351 - Telephone		56,675		56,675		56,675	
7,943		7,899		12,550		0353 - Postage		12,550		12,550		12,550	
7,425		6,600		8,700		0354 - Advertising		5,700		5,700		5,700	
54,132		63,529		59,200		0355 - Printing and Binding		57,015		57,015		57,015	
-		-		26,053		0359 - Internet /T1		25,047		25,047		25,047	
-		-		50,000		0371 - Tuition Payments to Other Districts Within State		50,000		50,000		50,000	
126,396		190,472		110,000		0374 - Other Tuition		110,000		110,000		110,000	
31,695		33,683		35,000		0381 - Audit Services		35,000		35,000		35,000	
-		-		31,000		0382 - Legal Services		19,000		19,000		19,000	
33,765		-		1,000		0383 - Architect/Engineer Services		-		-		-	
-		-		2,500		0384 - Negotiation Services		2,500		2,500		2,500	
5,363		1,902		-		0388 - Election Services		10,000		10,000		10,000	
1,588		914		-		0389 - Other Non-Instructional Professional and Technical		-		-		-	
93,440		149,240		232,500		0390 - Other General Professional and Technological Svcs		321,675		321,675		321,675	
2,783,986		3,084,675		3,621,470		<i>Total 0300:</i>		3,883,938		3,883,938		3,883,938	
						0400 - Supplies and Materials							
180,713		248,015		371,153		0410 - Consumable Supplies and Materials		404,618		404,618		404,618	
-		9,590		11,500		0411 - Fuel		11,700		11,700		11,700	
1,082		-		-		0412 - Tests for Students		-		-		-	
-		-		-		0416 - Food		37,379		37,379		37,379	
4,395		30,504		75,703		0420 - Textbooks		131,150		131,150		131,150	
1,776		83		-		0421 - Curriculum Development		-		-		-	
14,298		-		20,600		0422 - Textbook Replacement		20,600		20,600		20,600	
14,115		12,491		13,100		0430 - Library Books		13,250		13,250		13,250	
300		120		-		0440 - Periodicals		300		300		300	
75,770		85,430		132,434		0460 - Non-Consumable Items		186,283		186,283		186,283	
247,433		259,413		333,617		0470 - Computer Software		265,500		265,500		265,500	
8,665		79,034		176,028		0480 - Computer Hardware		254,925		254,925		254,925	
548,548		724,680		1,134,135		<i>Total 0400:</i>		1,325,705		1,325,705		1,325,705	
						0500 - Capital Outlay							
32,809		54,376		55,000		0520 - Buildings Acquisition		55,000		55,000		55,000	
124,273		-		109,500		0530 - Improvements Other Than Buildings		-		-		-	
-		-		10,000		0541 - Initial and Additional Equipment Purchase		50,000		50,000		50,000	
70,289		17,417		6,093		0542 - Replacement Equipment Purchase		6,000		6,000		6,000	
227,371		71,793		180,593		<i>Total 0500:</i>		111,000		111,000		111,000	

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		General Fund Expenditures by Object	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
						0600 - Other Objects						
863,378		70,000		-		0610 - Redemption of Principal	-		-		-	
830,944		6,573		-		0621 - Regular Interest	-		-		-	
-		5,318		-		0630 - Unrecoverable Bad Debt	-		-		-	
61,488		70,073		64,135		0640 - Dues and Fees	63,692		63,692		63,692	
241,264		252,026		290,840		0653 - Property Insurance Premiums	341,210		341,210		341,210	
12		13		-		0670 - Taxes and Licenses	-		-		-	
14,567,109		-		-		0680 - PERS UAL Lump Sum Payment to PERS	-		-		-	
16,564,195		404,003		354,975		<i>Total 0600:</i>	404,902		404,902		404,902	
						0700 - Transfers						
50,000		1,011,154		-		0710 - Fund Modifications	-		-		-	
-		-		185,000		0711 - TRFR Cap Improv Fund	80,786		80,786		80,786	
50,000		1,011,154		185,000		<i>Total 0700:</i>	80,786		80,786		80,786	
						0800 - Other Uses of Funds						
-		-		1,085,000		0810 - Planned Reserve	661,661		661,661		661,661	
-		-		930,662		0820 - Reserved for Next Year	930,000		930,000		930,000	
-		-		2,015,662		<i>Total 0800:</i>	1,591,661		1,591,661		1,591,661	
38,243,617	212.65	25,382,732	182.84	29,495,594	217.10	<i>Total:</i>	32,062,350	234.42	32,062,350	234.42	32,062,350	234.42

General Fund Expenditures by Object

Total: \$32,062,350



2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		General Fund Expenditures by Object		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE	
11,371,782	212.65	12,464,425	182.84	13,217,394	217.10	0100 - Salaries	14,739,441	234.42	14,739,441	234.42	14,739,441	234.42	
6,697,736		7,622,002		8,786,365		0200 - Associated Payroll Costs	9,924,917		9,924,917		9,924,917		
2,783,986		3,084,675		3,621,470		0300 - Purchased Services	3,883,938		3,883,938		3,883,938		
548,548		724,680		1,134,135		0400 - Supplies and Materials	1,325,705		1,325,705		1,325,705		
227,371		71,793		180,593		0500 - Capital Outlay	111,000		111,000		111,000		
16,564,195		404,003		354,975		0600 - Other Objects	404,902		404,902		404,902		
50,000		1,011,154		185,000		0700 - Transfers	80,786		80,786		80,786		
-		-		2,015,662		0800 - Other Uses of Funds	1,591,661		1,591,661		1,591,661		
38,243,617	212.65	25,382,732	182.84	29,495,594	217.10	Total:	32,062,350	234.42	32,062,350	234.42	32,062,350	234.42	

General Fund Expenditures by Location

Total: \$32,062,350

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		200 - Mari-Linn		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
905,506	19.06	978,240	14.95	991,946	17.78	0100 - Salaries		1,127,977	18.20	1,127,977	18.20	1,127,977	18.20
559,062		561,550		660,873		0200 - Associated Payroll Costs		773,336		773,336		773,336	
96,092		113,895		113,765		0300 - Purchased Services		110,991		110,991		110,991	
19,538		22,220		38,806		0400 - Supplies and Materials		43,256		43,256		43,256	
19,937		-		15,000		0500 - Capital Outlay		-		-		-	
419		-		-		0600 - Other Objects		945		945		945	
1,600,555	19.06	1,675,905	14.95	1,820,390	17.78			2,056,505	18.20	2,056,505	18.20	2,056,505	18.20
							<i>Total 200:</i>						

300 - Sublimity

Total: \$3,562,286

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		300 - Sublimity		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
1,667,785	33.31	1,816,900	29.79	1,923,939	33.55	0100 - Salaries		1,926,577	33.29	1,926,577	33.29	1,926,577	33.29
1,078,280		1,061,158		1,289,119		0200 - Associated Payroll Costs		1,334,915		1,334,915		1,334,915	
285,631		178,702		191,070		0300 - Purchased Services		192,835		192,835		192,835	
31,679		31,453		44,720		0400 - Supplies and Materials		52,189		52,189		52,189	
-		54,376		67,000		0500 - Capital Outlay		55,000		55,000		55,000	
50		-		-		0600 - Other Objects		770		770		770	
3,063,424	33.31	3,142,589	29.79	3,515,848	33.55			3,562,286	33.29	3,562,286	33.29	3,562,286	33.29
							<i>Total 300:</i>						

400 - Stayton Elementary

Total: \$4,511,569

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		400 - Stayton Elementary		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
1,796,500	36.08	1,979,378	37.13	2,055,674	36.63	0100 - Salaries		2,437,125	44.86	2,437,125	44.86	2,437,125	44.86
763,248		1,521,929		1,385,164		0200 - Associated Payroll Costs		1,754,361		1,754,361		1,754,361	
213,394		312,249		265,260		0300 - Purchased Services		268,570		268,570		268,570	
25,219		31,727		57,380		0400 - Supplies and Materials		50,868		50,868		50,868	
16,769		9,999		22,000		0500 - Capital Outlay		-		-		-	
50		-		-		0600 - Other Objects		645		645		645	
2,815,178	36.08	3,855,282	37.13	3,785,478	36.63			4,511,569	44.86	4,511,569	44.86	4,511,569	44.86
							<i>Total 400:</i>						

500 - Stayton Middle

Total: \$5,487,542

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		500 - Stayton Middle		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
2,502,073	49.36	2,657,120	31.27	2,712,365	46.62	0100 - Salaries		3,031,401	48.92	3,031,401	48.92	3,031,401	48.92
1,491,599		1,499,581		1,799,091		0200 - Associated Payroll Costs		2,065,393		2,065,393		2,065,393	
258,119		281,712		265,210		0300 - Purchased Services		287,909		287,909		287,909	
52,836		69,213		96,669		0400 - Supplies and Materials		99,924		99,924		99,924	
38,772		-		25,500		0500 - Capital Outlay		-		-		-	
197		2,494		1,750		0600 - Other Objects		2,915		2,915		2,915	
4,343,596	49.36	4,510,120	31.27	4,900,585	46.62			5,487,542	48.92	5,487,542	48.92	5,487,542	48.92
							<i>Total 500:</i>						

600 - Stayton High
Total: \$7,376,635

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		600 - Stayton High	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
3,021,630	55.09	3,384,547	53.68	3,475,067	56.06	0100 - Salaries	3,845,126	59.62	3,845,126	59.62	3,845,126	59.62
1,906,271		2,017,197		2,237,902		0200 - Associated Payroll Costs	2,560,327		2,560,327		2,560,327	
584,741		791,396		649,746		0300 - Purchased Services	736,587		736,587		736,587	
82,835		115,844		186,583		0400 - Supplies and Materials	214,733		214,733		214,733	
140,327		-		35,000		0500 - Capital Outlay	-		-		-	
27,084		25,973		18,400		0600 - Other Objects	19,862		19,862		19,862	
5,762,886	55.09	6,334,956	53.68	6,602,698	56.06	Total 600:	7,376,635	59.62	7,376,635	59.62	7,376,635	59.62

700 - Stayton Options Academy
Total: \$642,992

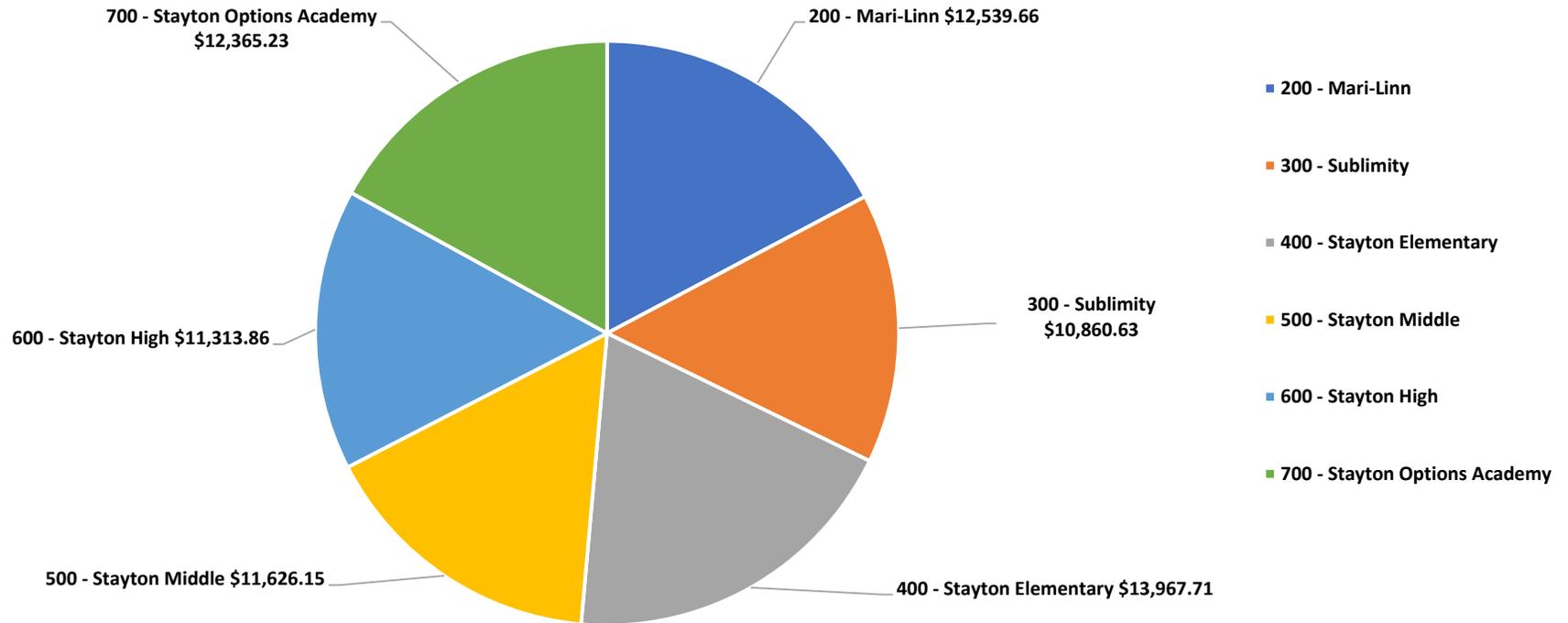
2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		700 - Stayton Options Academy	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
47,912	1.06	72,403	1.06	289,402	3.69	0100 - Salaries	299,120	4.00	299,120	4.00	299,120	4.00
21,270		39,256		179,731		0200 - Associated Payroll Costs	186,728		186,728		186,728	
4,849		129,484		139,020		0300 - Purchased Services	135,699		135,699		135,699	
5,293		6,180		16,710		0400 - Supplies and Materials	20,800		20,800		20,800	
1,925		3,200		400		0600 - Other Objects	645		645		645	
81,249	1.06	250,523	1.06	625,263	3.69	Total 700:	642,992	4.00	642,992	4.00	642,992	4.00

900 - District Office
Total: \$8,424,821

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		900 - District Office	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
1,430,377	18.69	1,575,837	14.96	1,769,001	22.77	0100 - Salaries	2,072,115	25.53	2,072,115	25.53	2,072,115	25.53
877,195		921,335		1,234,485		0200 - Associated Payroll Costs	1,249,857		1,249,857		1,249,857	
1,341,161		1,277,238		1,997,399		0300 - Purchased Services	2,151,347		2,151,347		2,151,347	
331,148		448,043		693,267		0400 - Supplies and Materials	843,935		843,935		843,935	
11,566		7,418		16,093		0500 - Capital Outlay	56,000		56,000		56,000	
16,534,469		372,336		334,425		0600 - Other Objects	379,120		379,120		379,120	
50,000		1,011,154		185,000		0700 - Transfers	80,786		80,786		80,786	
-		-		2,015,662		0800 - Other Uses of Funds	1,591,661		1,591,661		1,591,661	
20,575,917	18.69	5,613,362	14.96	8,245,332	22.77	Total 900:	8,424,821	25.53	8,424,821	25.53	8,424,821	25.53

38,242,805	212.65	25,382,736	182.84	29,495,594	217.10	Total Centers Total:	32,062,350	234.42	32,062,350	234.42	32,062,350	234.42
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General Fund Expenditure by School Per Student



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FY 2025 General Fund Budget Summary - Revenue

Local Revenue

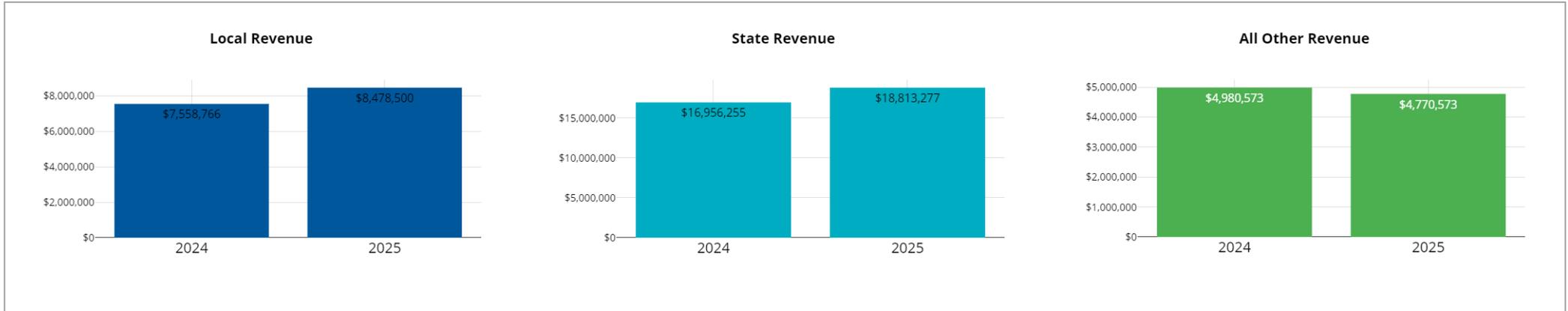
\$8,478,500

State Revenue

\$18,813,277

All Other Sources Revenue

\$4,770,573



	FY2023 Actuals	FY2024 Budget	FY2025 Budget	Percent Change	Dollar Change
Operating Revenues					
State School Fund Formula					
Local Revenue	\$7,385,444	\$7,352,430	\$7,825,000	6.43%	\$472,570
Intermediate Revenue	\$24,401	\$55,000	\$55,000	0.00%	\$0
State Revenue	\$16,889,946	\$16,906,255	\$18,663,277	10.39%	\$1,757,022
Total State School Fund Formula	\$24,299,791	\$24,313,685	\$26,543,277	9.17%	\$2,229,592
Local Revenue	\$770,035	\$206,336	\$653,500	216.72%	\$447,164
Intermediate Revenue	\$608,006	\$415,573	\$405,573	-2.41%	\$-10,000
State Revenue	\$213,303	\$50,000	\$150,000	200.00%	\$100,000
Federal Revenue	\$16,360	\$10,000	\$10,000	0.00%	\$0
Other Revenue	\$139,315	\$0	\$0	0.00%	\$0
Total Operating Revenues	\$26,046,810	\$24,995,594	\$27,762,350	11.07%	\$2,766,756
Beginning Fund Balance	\$4,857,915	\$4,500,000	\$4,300,000	-4.44%	\$-200,000

FY 2025 Revenue Budget Insight:

General Fund Revenue for FY 2025 is budgeted at \$32,062,350, which is a difference of \$2,566,756 or 8.70% from last fiscal year. **Local Revenue** is budgeted to increase by \$919,734 to \$8,478,500. **State Revenue** is budgeted to increase by \$1,857,022 to \$18,813,277 and **Federal Revenue** is budget to increase by \$0 to \$10,000.

FY 2025 General Fund Budget Summary - Expense

Salaries and Benefits

\$24,664,358

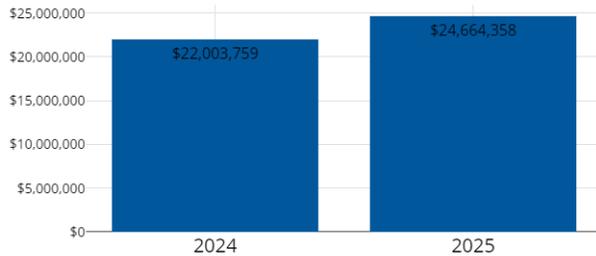
Purchased Services

\$3,883,938

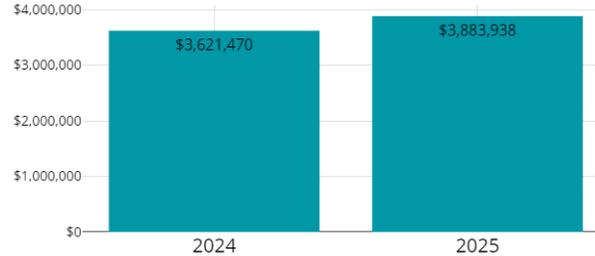
Supplies

\$1,325,705

Salaries and Benefits



Purchased Services



Supplies



	FY2023 Actuals	FY2024 Budget	FY2025 Budget	Percent Change	Dollar Change
Salaries					
Regular Salaries	\$11,740,552	\$12,558,136	\$13,835,431	10.17%	\$1,277,295
All Other Salaries	\$723,873	\$659,258	\$904,010	37.13%	\$244,752
Total Salaries	\$12,464,425	\$13,217,394	\$14,739,441	11.52%	\$1,522,047
Benefits					
Retirement	\$2,992,770	\$4,226,489	\$2,998,011	-29.07%	\$-1,228,478
Employee Insurance	\$3,693,880	\$3,351,049	\$5,406,092	61.33%	\$2,055,043
All Other Benefits	\$935,352	\$1,208,827	\$1,520,814	25.81%	\$311,987
Total Benefits	\$7,622,002	\$8,786,365	\$9,924,917	12.96%	\$1,138,552
Other Expenditures					
Purchased Service	\$3,084,675	\$3,621,470	\$3,621,470	7.25%	\$262,468
Supplies and Materials	\$724,680	\$1,134,135	\$1,134,135	16.89%	\$191,570
Capital Outlay	\$71,793	\$180,593	\$180,593	-38.54%	\$-69,593
Other Objects	\$404,003	\$354,975	\$354,975	14.06%	\$49,927
Transfers	\$1,011,154	\$185,000	\$185,000	-56.33%	\$-104,214

FY 2025 Expense Budget Insight:

General Fund Expense for FY 2025 is budgeted at \$32,062,350, which is a difference of \$2,566,756 or 8.70% from last fiscal year. **Salaries and Benefits** are budgeted to increase by \$2,660,599 or 12.09% to \$24,664,358. **Purchased Services** are budgeted to increase by \$262,468 to \$3,883,938 and **Supplies and Materials** is budgeted to increase by \$191,570 to \$1,325,705.

Special Revenue Funds

Special Revenue Funds account for the proceeds of specific revenue sources (other than trusts or major capital projects) that are legally restricted to expenditure for specified purposes.

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Special Revenue Funds

Total: \$12,633,193

201 - Board Reserve

Total: \$1,001,792

Reserve Fund established by the Board in the event of budget challenges.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		201 - Board Reserve		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		225,000		-				-		-		-	
776,791		776,791		1,001,792		5200 - Interfund Transfers							
776,791		1,001,791		1,001,792		5400 - Resources—Beginning Fund Balance		1,001,792		1,001,792		1,001,792	
776,791		1,001,791		1,001,792		<i>Total 000:</i>		1,001,792		1,001,792		1,001,792	
						<i>Total Resources:</i>		1,001,792		1,001,792		1,001,792	
						Requirements							
						<u>6110 - Operating Contingency</u>							
-		-		1,001,792		0810 - Planned Reserve		1,001,792		1,001,792		1,001,792	
-		-		1,001,792		<i>Total Requirements:</i>		1,001,792		1,001,792		1,001,792	

202 - Textbook Reserve
Total: \$1,136,230

Reserve Fund for the purchase of curriculum as adoptions require.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		202 - Textbook Reserve		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		400,000		-		5200 - Interfund Transfers		-		-		-	
515,000		515,000		915,000		5400 - Resources—Beginning Fund Balance		1,136,230		1,136,230		1,136,230	
515,000		915,000		915,000		<i>Total 000:</i>		1,136,230		1,136,230		1,136,230	
515,000		915,000		915,000		<i>Total Resources:</i>		1,136,230		1,136,230		1,136,230	
						Requirements							
						<u>2213 - Curriculum Development</u>							
-		-		500,000		0420 - Textbooks		600,000		600,000		600,000	
-		-		415,000		<u>6110 - Operating Contingency</u>		536,230		536,230		536,230	
-		-		915,000		0810 - Planned Reserve		536,230		536,230		536,230	
						<i>Total Requirements:</i>		1,136,230		1,136,230		1,136,230	

204 - ARP-HCY 1
Total: \$5,000

Homeless Children and Youth Funds - used to identify homeless children and youth, to provide homeless children and youth with wrap-around services to address the challenges of COVID-19, and to enable homeless children and youth to attend school and fully participate in school activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		204 - ARP-HCY 1		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		7,050		31,000		4500 - Restricted Revenue From the Federal Government		5,000		5,000		5,000	
-		7,050		31,000		<i>Total Resources:</i>		5,000		5,000		5,000	
						Requirements							
						<u>2520 - Fiscal Services</u>							
-		367		-		0690 - Grant Indirect Charges		-		-		-	
						<u>3300 - Community Services</u>							
-		5,458		15,000		0410 - Consumable Supplies and Materials		5,000		5,000		5,000	
-		1,225		16,000		0460 - Non-Consumable Items		-		-		-	
-		6,682		31,000		<i>Total 3300:</i>		5,000		5,000		5,000	
-		7,050		31,000		<i>Total Requirements:</i>		5,000		5,000		5,000	

205 - CTE Construction House
Total: \$415,000

Career and Technical Education Funds - used to support students in acquiring technical skills, professional practices, and academic knowledge critical for career success.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		205 - CTE Construction House		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		10		-		1990 - Miscellaneous	-	-	-	-	-	-	-
-		-		75,000		5200 - Interfund Transfers	-	-	-	-	-	-	-
-		-		350,000		5300 - Sale of or Compensation for Loss of Fixed Assets	375,000	375,000	375,000	375,000	375,000	375,000	375,000
274,648		245,825		87,606		5400 - Resources—Beginning Fund Balance	40,000	40,000	40,000	40,000	40,000	40,000	40,000
274,648		245,835		512,606		<i>Total 000:</i>	415,000	415,000	415,000	415,000	415,000	415,000	415,000
274,648		245,835		512,606		<i>Total Resources:</i>	415,000	415,000	415,000	415,000	415,000	415,000	415,000
						Requirements							
						<u>1289 - Alternative Program AVID</u>							
-		217		-		0324 - Rentals	-	-	-	-	-	-	-
-		12,169		-		0325 - Electricity	-	-	-	-	-	-	-
174		-		-		0355 - Printing and Binding	-	-	-	-	-	-	-
261		-		10,000		0383 - Architect/Engineer Services	10,000	10,000	10,000	10,000	10,000	10,000	10,000
-		6,400		7,606		0390 - Other General Professional and Technological Svs	7,606	7,606	7,606	7,606	7,606	7,606	7,606
9,623		217		10,000		0410 - Consumable Supplies and Materials	10,000	10,000	10,000	10,000	10,000	10,000	10,000
5,000		-		-		0510 - Land Acquisition	-	-	-	-	-	-	-
13,646		212,968		400,000		0520 - Buildings Acquisition	302,394	302,394	302,394	302,394	302,394	302,394	302,394
119		770		10,000		0640 - Dues and Fees	10,000	10,000	10,000	10,000	10,000	10,000	10,000
28,822		232,742		437,606		<i>Total 1289:</i>	340,000	340,000	340,000	340,000	340,000	340,000	340,000
						<u>5200 - Transfers of Funds</u>							
-		-		75,000		0711 - TRFR Cap Improv Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000
28,822		232,742		512,606		<i>Total Requirements:</i>	415,000	415,000	415,000	415,000	415,000	415,000	415,000

206 - CTE SHS Grants (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		206 - CTE SHS Grants (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5400 - Resources—Beginning Fund Balance		-			-		-
8,345		4,985		-									
8,345		4,985		-		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1131 - High School Programs</u>							
						0460 - Non-Consumable Items		-		-		-	
3,360		-		-									
3,360		-		-		<i>Total Requirements:</i>		-		-		-	

207 - ESSER II (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		207 - ESSER II (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
293,900		-		-		4500 - Restricted Revenue From the Federal Government		-		-		-	
-		-		-		5400 - Resources—Beginning Fund Balance		-		-		-	
293,900		-		-		<i>Total 000:</i>		-		-		-	
293,900		-		-		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1280 - Alternative Education (History)</u>							
21,446		-		-		0374 - Other Tuition		-		-		-	
						<u>1285 - District Alternative School (Options Academy)</u>							
1,219		-		-		0374 - Other Tuition		-		-		-	
						<u>1289 - Alternative Program AVID</u>							
271		-		-		0131 - Add'l Hours Licensed		-		-		-	
2		-		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
16		-		-		0212 - Employee Contribution, Pick-Up		-		-		-	
38		-		-		0213 - PERS UAL Contribution		-		-		-	
14		-		-		0215 - PERS Bond 2021		-		-		-	
17		-		-		0221 - FICA		-		-		-	
4		-		-		0222 - Medicare		-		-		-	
1		-		-		0231 - Workers' Compensation		-		-		-	
2		-		-		0232 - Unemployment Compensation		-		-		-	
364		-		-		<i>Total 1289:</i>		-		-		-	
						<u>2134 - Nurse Services</u>							
861		-		-		0410 - Consumable Supplies and Materials		-		-		-	
						<u>2220 - Educational Media Services</u>							
45		-		-		0340 - Travel		-		-		-	
11,299		-		-		0410 - Consumable Supplies and Materials		-		-		-	
266		-		-		0420 - Textbooks		-		-		-	
3,983		-		-		0430 - Library Books		-		-		-	
23,900		-		-		0460 - Non-Consumable Items		-		-		-	
14,690		-		-		0690 - Grant Indirect Charges		-		-		-	
54,183		-		-		<i>Total 2220:</i>		-		-		-	
						<u>2540 - Operation and Maintenance of Plant Services (History)</u>							
33,120		-		-		0322 - Repairs and Maintenance Services		-		-		-	
1,665		-		-		0410 - Consumable Supplies and Materials		-		-		-	
37,582		-		-		0460 - Non-Consumable Items		-		-		-	
75,942		-		-		0520 - Buildings Acquisition		-		-		-	
26,136		-		-		0541 - Initial and Additional Equipment Purchase		-		-		-	
174,445		-		-		<i>Total 2540:</i>		-		-		-	
						<u>2660 - Technology Services</u>							
16,912		-		-		0470 - Computer Software		-		-		-	
14,515		-		-		0480 - Computer Hardware		-		-		-	
31,427		-		-		<i>Total 2660:</i>		-		-		-	
						<u>3120 - Food Preparation and Dispensing Services</u>							
9,955		-		-		0460 - Non-Consumable Items		-		-		-	
293,900		-		-		<i>Total Requirements:</i>		-		-		-	

209 - ESSER III
Total: \$45,800

Elementary and Secondary School Emergency Relief Fund III - eligible expenses incurred between March 13, 2020 and September 30, 2024

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		209 - ESSER III		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
1,998,932		1,272,853		27,776		4500 - Restricted Revenue From the Federal Government		45,800		45,800		45,800	
-		-		-		5400 - Resources—Beginning Fund Balance		-		-		-	
1,998,932		1,272,853		27,776		<i>Total 000:</i>		45,800		45,800		45,800	
1,998,932		1,272,853		27,776		<i>Total Resources:</i>		45,800		45,800		45,800	
						Requirements							
						<u>1111 - Elementary K-6</u>							
96		-		-		0132 - Add'l Hours Classified/Conf		-		-		-	
6		-		-		0212 - Employee Contribution, Pick-Up		-		-		-	
15		-		-		0213 - PERS UAL Contribution		-		-		-	
8		-		-		0214 - PERS OPSRP Employer Contribution		-		-		-	
6		-		-		0221 - FICA		-		-		-	
1		-		-		0222 - Medicare		-		-		-	
0		-		-		0231 - Workers' Compensation		-		-		-	
1		-		-		0232 - Unemployment Compensation		-		-		-	
0		-		-		0233 - Workers Benefit Fund		-		-		-	
133		-		-		<i>Total 1111:</i>		-		-		-	
						<u>1121 - Middle/Junior High Programs</u>							
19,887	0.30	-		-		0111 - Licensed Salaries		-		-		-	
1,193		-		-		0212 - Employee Contribution, Pick-Up		-		-		-	
2,721		-		-		0213 - PERS UAL Contribution		-		-		-	
994		-		-		0215 - PERS Bond 2021		-		-		-	
1,233		-		-		0221 - FICA		-		-		-	
288		-		-		0222 - Medicare		-		-		-	
52		-		-		0231 - Workers' Compensation		-		-		-	
30		-		-		0232 - Unemployment Compensation		-		-		-	
17		-		-		0233 - Workers Benefit Fund		-		-		-	
9,207		-		-		0241 - Insurance/Licensed		-		-		-	
586		-		-		0374 - Other Tuition		-		-		-	
36,209	0.30	-		-		<i>Total 1121:</i>		-		-		-	
						<u>1131 - High School Programs</u>							
1,436		-		-		0315 - Purchased Services Substitutes		-		-		-	
242		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
3,104		-		-		0374 - Other Tuition		-		-		-	
4,782		-		-		<i>Total 1131:</i>		-		-		-	
						<u>1281 - Public Alternative Programs (SHS)</u>							
-		643		-		0374 - Other Tuition		-		-		-	
						<u>1283 - District Alternative Programs CDL</u>							
19,784		-		-		0312 - Instructional Programs Improvement Services		-		-		-	

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		209 - ESSER III		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
185,692	3.00	219,082		-		1285 - District Alternative School (Options Academy)		-		-		-	
958		-		-		0111 - Licensed Salaries		-		-		-	
12,839		3,624		-		0121 - Substitutes—Licensed		-		-		-	
-		38		-		0131 - Add'l Hours Licensed		-		-		-	
11,969		13,362		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
27,338		31,179		-		0212 - Employee Contribution, Pick-Up		-		-		-	
9,974		11,803		-		0213 - PERS UAL Contribution		-		-		-	
11,995		13,284		-		0215 - PERS Bond 2021		-		-		-	
2,805		3,107		-		0221 - FICA		-		-		-	
529		223		-		0222 - Medicare		-		-		-	
284		3		-		0231 - Workers' Compensation		-		-		-	
156		137		-		0232 - Unemployment Compensation		-		-		-	
55,135		66,276		-		0233 - Workers Benefit Fund		-		-		-	
-		9,856		-		0241 - Insurance/Licensed		-		-		-	
982		-		-		0374 - Other Tuition		-		-		-	
320,654	3.00	371,974		-		0410 - Consumable Supplies and Materials		-		-		-	
						Total 1285:		-		-		-	
						1289 - Alternative Program AVID							
588		-		-		0315 - Purchased Services Substitutes		-		-		-	
141		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
-		9,449		-		0460 - Non-Consumable Items		-		-		-	
729		9,449		-		Total 1289:		-		-		-	
						1410 - Summer School Elementary							
16,400		10,336		-		0131 - Add'l Hours Licensed		-		-		-	
16,574		14,849		-		0132 - Add'l Hours Classified/Conf		-		-		-	
415		36		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
1,304		2,910		-		0212 - Employee Contribution, Pick-Up		-		-		-	
3,398		7,551		-		0213 - PERS UAL Contribution		-		-		-	
1,516		-		-		0214 - PERS OPSRP Employer Contribution		-		-		-	
-		2,807		-		0215 - PERS Bond 2021		-		-		-	
2,030		2,958		-		0221 - FICA		-		-		-	
475		455		-		0222 - Medicare		-		-		-	
151		39		-		0231 - Workers' Compensation		-		-		-	
239		-		-		0232 - Unemployment Compensation		-		-		-	
47		34		-		0233 - Workers Benefit Fund		-		-		-	
1,591		-		-		0410 - Consumable Supplies and Materials		-		-		-	
25,396		-		-		0460 - Non-Consumable Items		-		-		-	
69,534		41,975		-		Total 1410:		-		-		-	
						1420 - Summer School Middle							
5,858		4,644		-		0131 - Add'l Hours Licensed		-		-		-	
3,852		-		-		0132 - Add'l Hours Classified/Conf		-		-		-	
125		-		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
435		279		-		0212 - Employee Contribution, Pick-Up		-		-		-	
1,133		650		-		0213 - PERS UAL Contribution		-		-		-	
513		-		-		0214 - PERS OPSRP Employer Contribution		-		-		-	
-		246		-		0215 - PERS Bond 2021		-		-		-	
602		288		-		0221 - FICA		-		-		-	
141		67		-		0222 - Medicare		-		-		-	
45		5		-		0231 - Workers' Compensation		-		-		-	
71		-		-		0232 - Unemployment Compensation		-		-		-	
12		3		-		0233 - Workers Benefit Fund		-		-		-	
606		-		-		0410 - Consumable Supplies and Materials		-		-		-	
26,949		-		-		0460 - Non-Consumable Items		-		-		-	
40,340		6,181		-		Total 1420:		-		-		-	

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		209 - ESSER III		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		6,583		-		1430 - Summer High School		-		-		-	
-		4,000		-		0111 - Licensed Salaries		-		-		-	
-		6,179		-		0131 - Add'l Hours Licensed		-		-		-	
-		7		-		0132 - Add'l Hours Classified/Conf		-		-		-	
-		823		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-		3,054		-		0212 - Employee Contribution, Pick-Up		-		-		-	
-		1,010		-		0213 - PERS UAL Contribution		-		-		-	
-		2,627		-		0215 - PERS Bond 2021		-		-		-	
-		517		-		0221 - FICA		-		-		-	
-		33		-		0222 - Medicare		-		-		-	
-		0		-		0231 - Workers' Compensation		-		-		-	
-		46		-		0232 - Unemployment Compensation		-		-		-	
1,695		-		-		0233 - Workers Benefit Fund		-		-		-	
1,695		24,880		-		0410 - Consumable Supplies and Materials		-		-		-	
						<i>Total 1430:</i>		-		-		-	
						2134 - Nurse Services							
86,282	1.30	48,725	0.46	14,558	0.20	0114 - Managerial—Classified		-		-		-	
60,403		-		-		0134 - Extra Duty Confidential		-		-		-	
-		1,500		-		0143 - Insurance Opt Out Admin Dir Confid		-		-		-	
8,801		3,014		873		0212 - Employee Contribution, Pick-Up		-		-		-	
20,758		7,032		2,038		0213 - PERS UAL Contribution		-		-		-	
1,101		-		873		0214 - PERS OPSRP Employer Contribution		-		-		-	
6,656		2,662		772		0215 - PERS Bond 2021		-		-		-	
9,078		3,057		1,114		0221 - FICA		-		-		-	
2,123		715		-		0222 - Medicare		-		-		-	
461		50		15		0231 - Workers' Compensation		-		-		-	
388		0		146		0232 - Unemployment Compensation		-		-		-	
94		29		-		0233 - Workers Benefit Fund		-		-		-	
-		-		58		0234 - PLO		-		-		-	
8,180		4,057		3,960		0243 - Insurance/Admin/Director/NonRep		-		-		-	
204,327	1.30	70,841	0.46	24,407	0.20	<i>Total 2134:</i>		-		-		-	
						2410 - Office of the Principal Services							
4,000		-		-		0390 - Other General Professional and Technological Svs		-		-		-	
						2520 - Fiscal Services							
80,000		66,346		-		0690 - Grant Indirect Charges		-		-		-	
						2540 - Operation and Maintenance of Plant Services (History)							
-		60		-		0340 - Travel		-		-		-	
50,248		9,546		-		0383 - Architect/Engineer Services		-		-		-	
-		10		-		0410 - Consumable Supplies and Materials		-		-		-	
-		1,114		-		0460 - Non-Consumable Items		-		-		-	
1,066,551		412,067		-		0520 - Buildings Acquisition		-		-		-	
59,406		2,477		-		0640 - Dues and Fees		-		-		-	
1,176,205		425,274		-		<i>Total 2540:</i>		-		-		-	
						2543 - Care and Upkeep of Grounds Services							
-		-		-		0530 - Improvements Other Than Buildings		45,800		45,800		45,800	
						2640 - Staff Services							
8,000		-		-		0130 - Add'l Pay Xtra Curr		-		-		-	
10		-		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
480		-		-		0212 - Employee Contribution, Pick-Up		-		-		-	
1,120		-		-		0213 - PERS UAL Contribution		-		-		-	
400		-		-		0215 - PERS Bond 2021		-		-		-	
496		-		-		0221 - FICA		-		-		-	
116		-		-		0222 - Medicare		-		-		-	
20		-		-		0231 - Workers' Compensation		-		-		-	
153		340		-		0410 - Consumable Supplies and Materials		-		-		-	
10,796		340		-		<i>Total 2640:</i>		-		-		-	

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		209 - ESSER III		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
-		91,200		-		<u>2649 - Employee Liabilities</u>		-		-		-	
-		70,400		-		0111 - Licensed Salaries		-		-		-	
-		10,400		-		0112 - Classified Salaries		-		-		-	
-		8,000		-		0113 - Administrators		-		-		-	
-		21		-		0114 - Managerial—Classified		-		-		-	
-		10,512		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-		24,976		-		0212 - Employee Contribution, Pick-Up		-		-		-	
-		9,413		-		0213 - PERS UAL Contribution		-		-		-	
-		11,160		-		0215 - PERS Bond 2021		-		-		-	
-		2,610		-		0221 - FICA		-		-		-	
-		219		-		0222 - Medicare		-		-		-	
-		238,911		-		0231 - Workers' Compensation		-		-		-	
						<i>Total 2649:</i>		-		-		-	
						<u>2660 - Technology Services</u>							
27,881		13,341		-		0470 - Computer Software		-		-		-	
1,863		2,699		3,369		0480 - Computer Hardware		-		-		-	
29,744		16,040		3,369		<i>Total 2660:</i>		-		-		-	
1,998,932	4.60	1,272,853	0.46	27,776	0.20	<i>Total Requirements:</i>		45,800		45,800		45,800	

210 - Appropriation Fund
Total: \$450,000

Fund established for budgetary purposes. This fund allows the district the authority to spend unforeseen grants and special revenue funds.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		210 - Appropriation Fund		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
39,735		6,400		50,000		1990 - Miscellaneous		50,000		50,000		50,000	
-		-		50,000		2199 - Other Intermediate Sources		50,000		50,000		50,000	
-		-		100,000		3299 - Other Restricted Grants-In-Aid		50,000		50,000		50,000	
-		-		300,000		4500 - Restricted Revenue From the Federal Government		300,000		300,000		300,000	
57,650		41,608		-		5400 - Resources—Beginning Fund Balance		-		-		-	
97,385		48,008		500,000		<i>Total 000:</i>		450,000		450,000		450,000	
97,385		48,008		500,000		<i>Total Resources:</i>		450,000		450,000		450,000	
						Requirements							
						<u>1131 - High School Programs</u>							
-		-		100,000		0410 - Consumable Supplies and Materials		125,000		125,000		125,000	
2,191		-		-		0460 - Non-Consumable Items		-		-		-	
2,191		-		100,000		<i>Total 1131:</i>		125,000		125,000		125,000	
						<u>2410 - Office of the Principal Services</u>							
750		-		-		0340 - Travel		-		-		-	
						<u>2520 - Fiscal Services</u>							
-		-		100,000		0410 - Consumable Supplies and Materials		100,000		100,000		100,000	
600		-		-		0640 - Dues and Fees		-		-		-	
600		-		100,000		<i>Total 2520:</i>		100,000		100,000		100,000	
						<u>2540 - Operation and Maintenance of Plant Services (History)</u>							
33,099		-		-		0322 - Repairs and Maintenance Services		-		-		-	
997		-		-		0410 - Consumable Supplies and Materials		-		-		-	
325		-		-		0460 - Non-Consumable Items		-		-		-	
3,314		-		-		0480 - Computer Hardware		-		-		-	
14,500		-		-		0530 - Improvements Other Than Buildings		-		-		-	
52,235		-		-		<i>Total 2540:</i>		-		-		-	
						<u>3300 - Community Services</u>							
-		-		100,000		0410 - Consumable Supplies and Materials		25,000		25,000		25,000	
						<u>4150 - Building Acquisition, Construction, and Improv.</u>							
-		-		200,000		0520 - Buildings Acquisition		200,000		200,000		200,000	
55,777		-		500,000		<i>Total Requirements:</i>		450,000		450,000		450,000	

211 - United Way (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		211 - United Way (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5400 - Resources—Beginning Fund Balance		-		-		-	
3,716		3,716		3,717		<i>Total Resources:</i>		-		-		-	
3,716		3,716		3,717									
						Requirements							
						<u>3300 - Community Services</u>							
						0410 - Consumable Supplies and Materials		-		-		-	
-		-		3,717		<i>Total Requirements:</i>		-		-		-	
-		-		3,717				-		-		-	

215 - Title IV
Total: \$35,000

Student Support and Academic Enrichment Grant - program intended to increase the capacity of schools to 1) provide all students with access to a well-rounded education, 2) improve school conditions for student learning, and 3) improve the use of technology in order to improve the academic achievement and digital literacy of all students.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		215 - Title IV		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
14,381		20,641		62,250		4500 - Restricted Revenue From the Federal Government		35,000		35,000		35,000	
14,381		20,641		62,250		<i>Total Resources:</i>		35,000		35,000		35,000	
						Requirements							
						<u>1111 - Elementary K-6</u>							
-	508	-		-		0315 - Purchased Services Substitutes		-		-		-	
						<u>1121 - Middle/Junior High Programs</u>							
-	498	-		-		0315 - Purchased Services Substitutes		-		-		-	
-	209	-		-		0410 - Consumable Supplies and Materials		-		-		-	
-	1,551	-		-		0460 - Non-Consumable Items		-		-		-	
-	2,258	-		-		<i>Total 1121:</i>		-		-		-	
						<u>1220 - Restrictive Programs Students w/Disabilities</u>							
-	147	-		-		0315 - Purchased Services Substitutes		-		-		-	
						<u>2210 - Improvement of Instruction Services (History)</u>							
5,681		4,935		-		0410 - Consumable Supplies and Materials		-		-		-	
6,855		-		-		0470 - Computer Software		-		-		-	
-		1,076		-		0690 - Grant Indirect Charges		-		-		-	
12,536		6,011		-		<i>Total 2210:</i>		-		-		-	
						<u>2240 - Instructional Staff Development</u>							
-	2,041	30,000		-		0131 - Add'l Hours Licensed		14,920		14,920		14,920	
-	0	-		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-	122	1,800		-		0212 - Employee Contribution, Pick-Up		895		895		895	
-	285	4,200		-		0213 - PERS UAL Contribution		1,343		1,343		1,343	
-	-	1,800		-		0214 - PERS OPSRP Employer Contribution		149		149		149	
-	108	1,590		-		0215 - PERS Bond 2021		671		671		671	
-	125	2,295		-		0221 - FICA		1,141		1,141		1,141	
-	29	-		-		0222 - Medicare		-		-		-	
-	2	30		-		0231 - Workers' Compensation		28		28		28	
-	0	300		-		0232 - Unemployment Compensation		298		298		298	
-	1	-		-		0233 - Workers Benefit Fund		-		-		-	
-	-	120		-		0234 - PLO		60		60		60	
200	-	-		-		0312 - Instructional Programs Improvement Services		-		-		-	
294	-	-		-		0315 - Purchased Services Substitutes		2,484		2,484		2,484	
-	-	-		-		0340 - Travel		5,153		5,153		5,153	
-	-	-		-		0410 - Consumable Supplies and Materials		551		551		551	
852	-	-		-		0420 - Textbooks		-		-		-	
500	-	-		-		0690 - Grant Indirect Charges		-		-		-	
1,845	2,714	42,135				<i>Total 2240:</i>		27,693		27,693		27,693	
						<u>2520 - Fiscal Services</u>							
-	-	611		-		0690 - Grant Indirect Charges		1,535		1,535		1,535	
						<u>2660 - Technology Services</u>							
-	9,003	9,956		-		0480 - Computer Hardware		1,500		1,500		1,500	
						<u>5300 - Apportionment of Funds BY Lea</u>							
-	-	9,548		-		0720 - Transits		4,272		4,272		4,272	
14,381	20,641	62,250				<i>Total Requirements:</i>		35,000		35,000		35,000	

216 - Misc Grants
Total: \$2,000

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		216 - Misc Grants		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5400 - Resources—Beginning Fund Balance		2,000		2,000		2,000	
8,017		8,017		8,018									
8,017		8,017		8,018		<i>Total Resources:</i>		2,000		2,000		2,000	
						Requirements							
						<u>2410 - Office of the Principal Services</u>							
						0410 - Consumable Supplies and Materials		2,000		2,000		2,000	
-		-		-									
						<u>2520 - Fiscal Services</u>							
						0460 - Non-Consumable Items		-		-		-	
-		-		8,018									
-		-		8,018		<i>Total Requirements:</i>		2,000		2,000		2,000	

218 - Title II-A (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		218 - Title II-A (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
73,240		-		-		4500 - Restricted Revenue From the Federal Government		-		-		-	
-		-		-		5400 - Resources—Beginning Fund Balance		-		-		-	
73,240		-		-		<i>Total 000:</i>		-		-		-	
73,240		-		-		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>2210 - Improvement of Instruction Services (History)</u>							
3,358		-		-		0131 - Add'l Hours Licensed		-		-		-	
0		-		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
201		-		-		0212 - Employee Contribution, Pick-Up		-		-		-	
460		-		-		0213 - PERS UAL Contribution		-		-		-	
168		-		-		0215 - PERS Bond 2021		-		-		-	
208		-		-		0221 - FICA		-		-		-	
49		-		-		0222 - Medicare		-		-		-	
9		-		-		0231 - Workers' Compensation		-		-		-	
6		-		-		0232 - Unemployment Compensation		-		-		-	
3		-		-		0233 - Workers Benefit Fund		-		-		-	
39		-		-		0241 - Insurance/Licensed		-		-		-	
10,273		-		-		0340 - Travel		-		-		-	
1,689		-		-		0690 - Grant Indirect Charges		-		-		-	
16,463		-		-		<i>Total 2210:</i>		-		-		-	
						<u>2240 - Instructional Staff Development</u>							
34,625		-		-		0131 - Add'l Hours Licensed		-		-		-	
566		-		-		0132 - Add'l Hours Classified/Conf		-		-		-	
61		-		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
2,082		-		-		0212 - Employee Contribution, Pick-Up		-		-		-	
4,835		-		-		0213 - PERS UAL Contribution		-		-		-	
1,727		-		-		0215 - PERS Bond 2021		-		-		-	
2,127		-		-		0221 - FICA		-		-		-	
498		-		-		0222 - Medicare		-		-		-	
90		-		-		0231 - Workers' Compensation		-		-		-	
26		-		-		0232 - Unemployment Compensation		-		-		-	
28		-		-		0233 - Workers Benefit Fund		-		-		-	
5,356		-		-		0241 - Insurance/Licensed		-		-		-	
616		-		-		0242 - Insurance/Classified		-		-		-	
16		-		-		0243 - Insurance/Admin/Director/NonRep		-		-		-	
20		-		-		0244 - TSA		-		-		-	
2,297		-		-		0312 - Instructional Programs Improvement Services		-		-		-	
243		-		-		0315 - Purchased Services Substitutes		-		-		-	
1,565		-		-		0340 - Travel		-		-		-	
56,777		-		-		<i>Total 2240:</i>		-		-		-	
73,240		-		-		<i>Total Requirements:</i>		-		-		-	

219 - Title III-A
Total: \$14,470

English Learners and Immigrant Youth - the primary purpose is to assist English Learners to develop English Language skills, succeed academically, and overcome barriers that impede their academic success.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		219 - Title III-A		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
3,838		6,640		65,576		4500 - Restricted Revenue From the Federal Government		14,470		14,470		14,470	
3,838		6,640		65,576		<i>Total Resources:</i>		14,470		14,470		14,470	
						Requirements							
						<u>1291 - English Language Learner</u>							
-		-		18,500		0131 - Add'l Hours Licensed		-		-		-	
-		-		1,110		0212 - Employee Contribution, Pick-Up		-		-		-	
-		-		2,590		0213 - PERS UAL Contribution		-		-		-	
-		-		1,110		0214 - PERS OPSRP Employer Contribution		-		-		-	
-		-		981		0215 - PERS Bond 2021		-		-		-	
-		-		1,415		0221 - FICA		-		-		-	
-		-		19		0231 - Workers' Compensation		-		-		-	
-		-		185		0232 - Unemployment Compensation		-		-		-	
-		-		74		0234 - PLO		-		-		-	
-		-		5,000		0410 - Consumable Supplies and Materials		-		-		-	
-		-		30,984		<i>Total 1291:</i>		-		-		-	
						<u>2210 - Improvement of Instruction Services (History)</u>							
-		-		-		0315 - Purchased Services Substitutes		800		800		800	
69		6,640		-		0410 - Consumable Supplies and Materials		-		-		-	
69		6,640		-		<i>Total 2210:</i>		800		800		800	
						<u>2240 - Instructional Staff Development</u>							
-		-		-		0315 - Purchased Services Substitutes		400		400		400	
-		-		20,000		0340 - Travel		550		550		550	
3,769		-		9,034		0410 - Consumable Supplies and Materials		-		-		-	
3,769		-		29,034		<i>Total 2240:</i>		950		950		950	
						<u>2520 - Fiscal Services</u>							
-		-		558		0690 - Grant Indirect Charges		732		732		732	
						<u>3300 - Community Services</u>							
-		-		-		0132 - Add'l Hours Classified/Conf		3,530		3,530		3,530	
-		-		-		0212 - Employee Contribution, Pick-Up		212		212		212	
-		-		-		0213 - PERS UAL Contribution		318		318		318	
-		-		-		0214 - PERS OPSRP Employer Contribution		35		35		35	
-		-		-		0215 - PERS Bond 2021		159		159		159	
-		-		-		0221 - FICA		270		270		270	
-		-		-		0231 - Workers' Compensation		7		7		7	
-		-		-		0232 - Unemployment Compensation		71		71		71	
-		-		-		0234 - PLO		14		14		14	
-		-		5,000		0410 - Consumable Supplies and Materials		1,500		1,500		1,500	
-		-		-		0416 - Food		5,872		5,872		5,872	
-		-		5,000		<i>Total 3300:</i>		11,988		11,988		11,988	
3,838		6,640		65,576		<i>Total Requirements:</i>		14,470		14,470		14,470	

221 - IDEA 611
Total: \$1,011,945

Individuals with Disabilities Education Act (IDEA) - the primary purpose of the program is to support children experiencing disabilities birth through age 21.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		221 - IDEA 611		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
474,029		515,824		795,000		4500 - Restricted Revenue From the Federal Government		1,011,945		1,011,945		1,011,945	
1		-		-		5400 - Resources—Beginning Fund Balance		-		-		-	
474,030		515,824		795,000		<i>Total 000:</i>		1,011,945		1,011,945		1,011,945	
474,030		515,824		795,000		<i>Total Resources:</i>		1,011,945		1,011,945		1,011,945	
						Requirements							
						<u>1220 - Restrictive Programs Students w/Disabilities</u>							
36,062	0.88	19,800		26,833	0.88	0112 - Classified Salaries		-		-		-	
-		141		-		0132 - Add'l Hours Classified/Conf		-		-		-	
2,164		1,196		1,610		0212 - Employee Contribution, Pick-Up		-		-		-	
5,049		2,792		3,757		0213 - PERS UAL Contribution		-		-		-	
-		-		1,610		0214 - PERS OPSRP Employer Contribution		-		-		-	
1,803		1,057		1,422		0215 - PERS Bond 2021		-		-		-	
2,235		1,166		2,053		0221 - FICA		-		-		-	
523		273		-		0222 - Medicare		-		-		-	
98		20		27		0231 - Workers' Compensation		-		-		-	
45		0		268		0232 - Unemployment Compensation		-		-		-	
69		27		-		0233 - Workers Benefit Fund		-		-		-	
-		-		107		0234 - PLO		-		-		-	
30,078		14,319		12,923		0242 - Insurance/Classified		-		-		-	
-		225		-		0244 - TSA		-		-		-	
78,125	0.88	41,016		50,610	0.88	<i>Total 1220:</i>		-		-		-	

Continued on Next Page...

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		221 - IDEA 611		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						1250 - Less Restrictive Programs Students w/Disabilities							
81,565	2.00	69,142	2.00	108,375	2.00	0111 - Licensed Salaries		162,891	3.00	162,891	3.00	162,891	3.00
59,939	4.65	87,401	2.39	90,722	3.27	0112 - Classified Salaries		81,271	2.97	81,271	2.97	81,271	2.97
3,866	0.10	4,672	0.10	5,064	0.10	0114 - Managerial—Classified		-	-	-	-	-	-
171		-		-		0121 - Substitutes—Licensed		-	-	-	-	-	-
83		5,817		-		0131 - Add'l Hours Licensed		-	-	-	-	-	-
41		448		-		0132 - Add'l Hours Classified/Conf		-	-	-	-	-	-
-		219		-		0137 - Add'l Hours OSEA		-	-	-	-	-	-
-		6,240		-		0141 - Insurance Opt Out Licensed		-	-	-	-	-	-
-		3,420		-		0142 - Insurance Opt Out Classified		-	-	-	-	-	-
-		-		8,500		0146 - Stipend Licensed		12,000		12,000		12,000	
-		-		-		0147 - Stipend Classified		6,540		6,540		6,540	
0		0		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
7,634		12,363		12,759		0212 - Employee Contribution, Pick-Up		15,762		15,762		15,762	
17,291		28,847		29,773		0213 - PERS UAL Contribution		23,643		23,643		23,643	
61		-		12,759		0214 - PERS OPSRP Employer Contribution		2,626		2,626		2,626	
6,324		10,921		11,272		0215 - PERS Bond 2021		11,821		11,821		11,821	
9,005		12,906		16,267		0221 - FICA		20,097		20,097		20,097	
2,106		3,018		-		0222 - Medicare		-		-		-	
361		209		213		0231 - Workers' Compensation		500		500		500	
152		2		2,127		0232 - Unemployment Compensation		5,255		5,255		5,255	
166		235		-		0233 - Workers Benefit Fund		-		-		-	
-		-		852		0234 - PLO		1,051		1,051		1,051	
23,291		10,910		28,800		0241 - Insurance/Licensed		75,600		75,600		75,600	
29,019		42,747		48,000		0242 - Insurance/Classified		60,287		60,287		60,287	
1,396		1,600		1,980		0243 - Insurance/Admin/Director/NonRep		-		-		-	
-		150		-		0244 - TSA		-		-		-	
1,438		(249)		4,500		0315 - Purchased Services Substitutes		12,000		12,000		12,000	
331		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
-		845		-		0340 - Travel		-		-		-	
244,241	6.75	301,863	4.49	381,963	5.37	Total 1250:		491,344	5.97	491,344	5.97	491,344	5.97
						1271 - Remediation (Reading Support)							
56,302	1.25	66,432	1.00	70,817	1.25	0111 - Licensed Salaries		-		-		-	
-		101		-		0131 - Add'l Hours Licensed		-		-		-	
-		0		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
3,378		3,992		4,249		0212 - Employee Contribution, Pick-Up		-		-		-	
7,686		9,315		9,914		0213 - PERS UAL Contribution		-		-		-	
-		-		4,249		0214 - PERS OPSRP Employer Contribution		-		-		-	
2,815		3,526		3,753		0215 - PERS Bond 2021		-		-		-	
3,450		4,078		5,417		0221 - FICA		-		-		-	
807		954		-		0222 - Medicare		-		-		-	
145		66		71		0231 - Workers' Compensation		-		-		-	
76		1		709		0232 - Unemployment Compensation		-		-		-	
52		56		-		0233 - Workers Benefit Fund		-		-		-	
-		-		283		0234 - PLO		-		-		-	
21,941		23,820		18,000		0241 - Insurance/Licensed		-		-		-	
314		249		1,000		0315 - Purchased Services Substitutes		-		-		-	
75		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
97,043	1.25	112,589	1.00	118,462	1.25	Total 1271:		-	-	-	-	-	-
						2160 - Autism Support Services (History - moved to 2143)							
-		459		-		0340 - Travel		-		-		-	
						2161 - IDEA Private School							
696		-		-		0312 - Instructional Programs Improvement Services		-		-		-	
588		-		-		0315 - Purchased Services Substitutes		-		-		-	
1,013		-		-		0340 - Travel		-		-		-	
2,297		-		-		Total 2161:		-	-	-	-	-	-

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		221 - IDEA 611		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		71,500	0.55	<u>2190 - Director of Special Services</u>							
-		-		33,360		0114 - Managerial—Classified		124,615	1.00	124,615	1.00	124,615	1.00
-		-		-		0131 - Add'l Hours Licensed		-		-		-	
-		-		-		0140 - Travel Stipend		1,200		1,200		1,200	
-		-		-		0149 - Technology Stipend		1,200		1,200		1,200	
-		-		17		0211 - Employer Contribution, Tier I and Tier II		305		305		305	
-		-		6,292		0212 - Employee Contribution, Pick-Up		7,621		7,621		7,621	
-		-		14,680		0213 - PERS UAL Contribution		11,431		11,431		11,431	
-		-		4,290		0214 - PERS OPSRP Employer Contribution		-		-		-	
-		-		5,558		0215 - PERS Bond 2021		5,716		5,716		5,716	
-		-		8,022		0221 - FICA		9,717		9,717		9,717	
-		-		105		0231 - Workers' Compensation		241		241		241	
-		-		1,049		0232 - Unemployment Compensation		2,540		2,540		2,540	
-		-		419		0234 - PLO		508		508		508	
-		-		10,890		0243 - Insurance/Admin/Director/NonRep		21,264		21,264		21,264	
-		-		5,000		0340 - Travel		16,196		16,196		16,196	
-		-		-		0390 - Other General Professional and Technological Svs		229,089		229,089		229,089	
-		-		-		0410 - Consumable Supplies and Materials		1,500		1,500		1,500	
-		-		161,182	0.55	Total 2190:		433,143	1.00	433,143	1.00	433,143	1.00
						<u>2210 - Improvement of Instruction Services (History)</u>							
22,068		28,370		-		0690 - Grant Indirect Charges		-		-		-	
						<u>2240 - Instructional Staff Development</u>							
-		-		12,984		0340 - Travel		20,000		20,000		20,000	
-		-		5,000		0410 - Consumable Supplies and Materials		10,000		10,000		10,000	
-		-		-		0416 - Food		5,000		5,000		5,000	
-		-		17,984		Total 2240:		35,000		35,000		35,000	
						<u>2520 - Fiscal Services</u>							
-		-		30,000		0690 - Grant Indirect Charges		30,000		30,000		30,000	
						<u>3370 - Early Childhood Center</u>							
20,048	0.28	19,506	0.28	20,465	0.28	0111 - Licensed Salaries		13,316	0.15	13,316	0.15	13,316	0.15
-		1,560		-		0141 - Insurance Opt Out Licensed		-		-		-	
-		-		1,140		0146 - Stipend Licensed		900		900		900	
73		6		1,235		0211 - Employer Contribution, Tier I and Tier II		34		34		34	
1,133		1,264		1,296		0212 - Employee Contribution, Pick-Up		853		853		853	
2,586		2,949		3,026		0213 - PERS UAL Contribution		1,279		1,279		1,279	
-		-		483		0214 - PERS OPSRP Employer Contribution		-		-		-	
945		1,117		1,144		0215 - PERS Bond 2021		640		640		640	
1,241		1,304		1,653		0221 - FICA		1,088		1,088		1,088	
290		305		-		0222 - Medicare		-		-		-	
53		21		22		0231 - Workers' Compensation		27		27		27	
32		0		217		0232 - Unemployment Compensation		284		284		284	
14		13		-		0233 - Workers Benefit Fund		-		-		-	
-		-		86		0234 - PLO		57		57		57	
3,605		3,360		4,032		0241 - Insurance/Licensed		3,780		3,780		3,780	
235		121		-		0340 - Travel		200		200		200	
30,256	0.28	31,527	0.28	34,799	0.28	Total 3370:		22,458	0.15	22,458	0.15	22,458	0.15
474,030	9.16	515,824	5.77	795,000	8.33	Total Requirements:		1,011,945	7.12	1,011,945	7.12	1,011,945	7.12

222 - Carl Perkins
Total: \$5,000

Funds awarded to support the Career and Technical Education of High School Students.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		222 - Carl Perkins		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
2,077		-		-		2200 - Restricted Revenue		-		-		-	
-		10,978		5,000		3299 - Other Restricted Grants-In-Aid		5,000		5,000		5,000	
607		-		-		5400 - Resources—Beginning Fund Balance		-		-		-	
2,684		10,978		5,000		<i>Total 000:</i>		5,000		5,000		5,000	
2,684		10,978		5,000		<i>Total Resources:</i>		5,000		5,000		5,000	
						Requirements							
						<u>1131 - High School Programs</u>							
2,429		4,985		-		0315 - Purchased Services Substitutes		-		-		-	
256		7,262		5,000		0340 - Travel		5,000		5,000		5,000	
2,684		12,247		5,000		<i>Total 1131:</i>		5,000		5,000		5,000	
2,684		12,247		5,000		<i>Total Requirements:</i>		5,000		5,000		5,000	

224 - EL Transformation
Total: \$125,000

HB3499 Fund - the purpose of the funds are to assist Districts demonstrating challenges in serving students who are English learners.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		224 - EL Transformation		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
87,764		162,236		125,000				125,000		125,000		125,000	
87,764		162,236		125,000				125,000		125,000		125,000	
						3299 - Other Restricted Grants-In-Aid							
						<i>Total Resources:</i>							
						Requirements							
						<u>1291 - English Language Learner</u>							
-		36,021	0.45	25,503	0.45			27,451	0.45	27,451	0.45	27,451	0.45
46,572	1.88	65,035	2.76	42,013	1.00			40,440	1.26	40,440	1.26	40,440	1.26
-		460		-				-		-		-	
2,791		5,652		4,051				4,074		4,074		4,074	
6,512		12,137		9,452				6,110		6,110		6,110	
-		-		4,051				679		679		679	
2,326		4,345		3,579				3,055		3,055		3,055	
2,884		5,269		5,165				5,193		5,193		5,193	
675		1,215		-				-		-		-	
134		98		68				129		129		129	
76		16		675				1,358		1,358		1,358	
64		125		-				-		-		-	
-		-		270				272		272		272	
-		1,784		6,480				11,340		11,340		11,340	
20,420		23,854		14,769				24,849		24,849		24,849	
1,511		-		500				50		50		50	
-		-		1,549				-		-		-	
83,964	1.88	156,011	3.21	118,125	1.45			125,000	1.71	125,000	1.71	125,000	1.71
						<i>Total 1291:</i>							
						<u>2210 - Improvement of Instruction Services (History)</u>							
3,800		6,225		-				-		-		-	
						<u>2520 - Fiscal Services</u>							
-		-		6,875				-		-		-	
87,764	1.88	162,236	3.21	125,000	1.45			125,000	1.71	125,000	1.71	125,000	1.71
						<i>Total Requirements:</i>							

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		225 - IDEA 611 ARP (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		4,183		-		<u>2240 - Instructional Staff Development</u>		-		-		-	
-		1,632		-		0131 - Add'l Hours Licensed		-		-		-	
-		1		-		0132 - Add'l Hours Classified/Conf		-		-		-	
-		325		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-		778		-		0212 - Employee Contribution, Pick-Up		-		-		-	
-		294		-		0213 - PERS UAL Contribution		-		-		-	
-		354		-		0215 - PERS Bond 2021		-		-		-	
-		83		-		0221 - FICA		-		-		-	
-		6		-		0222 - Medicare		-		-		-	
-		0		-		0231 - Workers' Compensation		-		-		-	
-		6		-		0232 - Unemployment Compensation		-		-		-	
-		249		-		0233 - Workers Benefit Fund		-		-		-	
-		2,845		-		0315 - Purchased Services Substitutes		-		-		-	
-		1,332		-		0340 - Travel		-		-		-	
-		12,088		-		0690 - Grant Indirect Charges		-		-		-	
						<i>Total 2240:</i>		-		-		-	
-		-		5,048		<u>2520 - Fiscal Services</u>		-		-		-	
						0690 - Grant Indirect Charges		-		-		-	
-		564		-		<u>2660 - Technology Services</u>		-		-		-	
-		69,542		96,122	0.45	0480 - Computer Hardware		-		-		-	
						<i>Total Requirements:</i>		-		-		-	

227 - Title I-A
Total: \$515,000

Improving Basic Programs - the purpose is to provide all children an opportunity to receive a fair, equitable, and high-quality education.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		227 - Title I-A		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
392,998		414,979		491,341		4500 - Restricted Revenue From the Federal Government	515,000		515,000		515,000		515,000
-		-		-		5400 - Resources—Beginning Fund Balance	-		-		-		-
392,998		414,979		491,341		<i>Total 000:</i>	515,000		515,000		515,000		515,000
392,998		414,979		491,341		<i>Total Resources:</i>	515,000		515,000		515,000		515,000
						Requirements							
						<u>1272 - Title IA/D</u>							
142,986	3.09	138,698		144,246	1.89	0111 - Licensed Salaries	150,016	1.89	150,016	1.89	150,016	1.89	150,016
51,102	3.58	79,450	3.08	107,413	3.96	0112 - Classified Salaries	88,991	3.08	88,991	3.08	88,991	3.08	88,991
36		-		-		0131 - Add'l Hours Licensed	-		-		-		-
996		272		-		0132 - Add'l Hours Classified/Conf	-		-		-		-
-		136		-		0137 - Add'l Hours OSEA	-		-		-		-
-		-		-		0147 - Stipend Classified	1,000		1,000		1,000		1,000
763		34		6,277		0211 - Employer Contribution, Tier I and Tier II	111		111		111		111
11,706		12,433		15,099		0212 - Employee Contribution, Pick-Up	14,399		14,399		14,399		14,399
26,701		29,073		35,234		0213 - PERS UAL Contribution	21,602		21,602		21,602		21,602
-		-		10,965		0214 - PERS OPSRP Employer Contribution	1,940		1,940		1,940		1,940
9,755		11,006		13,340		0215 - PERS Bond 2021	10,799		10,799		10,799		10,799
11,975		13,090		19,253		0221 - FICA	18,360		18,360		18,360		18,360
2,801		3,061		-		0222 - Medicare	-		-		-		-
533		219		252		0231 - Workers' Compensation	456		456		456		456
350		3		2,516		0232 - Unemployment Compensation	4,800		4,800		4,800		4,800
191		219		-		0233 - Workers Benefit Fund	-		-		-		-
-		-		1,007		0234 - PLO	959		959		959		959
28,990		26,491		27,216		0241 - Insurance/Licensed	47,628		47,628		47,628		47,628
41,334		49,282		58,161		0242 - Insurance/Classified	60,984		60,984		60,984		60,984
144		360		-		0244 - TSA	-		-		-		-
946		986		5,761		0315 - Purchased Services Substitutes	30,000		30,000		30,000		30,000
201		-		-		0316 - Substitute Contracted Services Fee	-		-		-		-
-		-		-		0410 - Consumable Supplies and Materials	16,763		16,763		16,763		16,763
331,512	6.67	364,813	3.08	446,740	5.85	<i>Total 1272:</i>	468,808	4.97	468,808	4.97	468,808	4.97	468,808
						<u>2190 - Director of Special Services</u>							
10,147	0.08	6,341		-		0113 - Administrators	-		-		-		-
284		13		-		0211 - Employer Contribution, Tier I and Tier II	-		-		-		-
609		380		-		0212 - Employee Contribution, Pick-Up	-		-		-		-
1,448		888		-		0213 - PERS UAL Contribution	-		-		-		-
423		336		-		0215 - PERS Bond 2021	-		-		-		-
626		391		-		0221 - FICA	-		-		-		-
146		91		-		0222 - Medicare	-		-		-		-
33		6		-		0231 - Workers' Compensation	-		-		-		-
28		0		-		0232 - Unemployment Compensation	-		-		-		-
5		2		-		0233 - Workers Benefit Fund	-		-		-		-
1,713		1,130		-		0243 - Insurance/Admin/Director/NonRep	-		-		-		-
15,462	0.08	9,579		-		<i>Total 2190:</i>	-		-		-		-

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		227 - Title I-A		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
3,313		1,479		-		2210 - Improvement of Instruction Services (History)		-		-		-	
21		1		-		0131 - Add'l Hours Licensed		-		-		-	
199		89		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
453		207		-		0212 - Employee Contribution, Pick-Up		-		-		-	
166		78		-		0213 - PERS UAL Contribution		-		-		-	
197		89		-		0215 - PERS Bond 2021		-		-		-	
46		21		-		0221 - FICA		-		-		-	
9		2		-		0222 - Medicare		-		-		-	
5		-		-		0231 - Workers' Compensation		-		-		-	
2		0		-		0232 - Unemployment Compensation		-		-		-	
5,017		5,470		-		0233 - Workers Benefit Fund		-		-		-	
18,500		-		-		0410 - Consumable Supplies and Materials		-		-		-	
27,928		7,435		-		0690 - Grant Indirect Charges		-		-		-	
						<i>Total 2210:</i>		-		-		-	
						2520 - Fiscal Services							
-		16,149		22,770		0690 - Grant Indirect Charges		22,770		22,770		22,770	
						3300 - Community Services							
9,857	0.22	9,646	0.22	11,202	0.22	0112 - Classified Salaries		12,077	0.22	12,077	0.22	12,077	0.22
-		-		-		0140 - Travel Stipend		220		220		220	
-		-		-		0147 - Stipend Classified		375		375		375	
170		5		1,021		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
591		579		672		0212 - Employee Contribution, Pick-Up		760		760		760	
1,393		1,350		1,568		0213 - PERS UAL Contribution		1,140		1,140		1,140	
-		-		-		0214 - PERS OPSRP Employer Contribution		127		127		127	
452		511		594		0215 - PERS Bond 2021		570		570		570	
564		555		857		0221 - FICA		969		969		969	
132		130		-		0222 - Medicare		-		-		-	
30		10		11		0231 - Workers' Compensation		24		24		24	
20		0		112		0232 - Unemployment Compensation		253		253		253	
10		10		-		0233 - Workers Benefit Fund		-		-		-	
-		-		45		0234 - PLO		51		51		51	
4,306		3,993		3,249		0242 - Insurance/Classified		4,356		4,356		4,356	
17,526	0.22	16,788	0.22	19,331	0.22	<i>Total 3300:</i>		20,922	0.22	20,922	0.22	20,922	0.22
						3360 - Welfare Activities Services							
572		216		2,500		0410 - Consumable Supplies and Materials		2,500		2,500		2,500	
392,998	6.97	414,979	3.30	491,341	6.07	<i>Total Requirements:</i>		515,000	5.19	515,000	5.19	515,000	5.19

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		228 - Title II-A		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		3,000		<u>2410 - Office of the Principal Services</u>		-		-		-	
						0340 - Travel							
-		-		4,320		<u>2520 - Fiscal Services</u>							
						0690 - Grant Indirect Charges		3,963		3,963		3,963	
-		-		14,756		<u>5300 - Apportionment of Funds BY Lea</u>							
						0720 - Transits		10,680		10,680		10,680	
29,313		73,297		95,272		<i>Total Requirements:</i>		108,317		108,317		108,317	

229 - Title III-A (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		229 - Title III-A (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
30,051		-		-		4500 - Restricted Revenue From the Federal Government		-		-		-	
(12,367)		-		-		5400 - Resources—Beginning Fund Balance		-		-		-	
17,683		-		-		<i>Total 000:</i>		-		-		-	
17,683		-		-		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1291 - English Language Learner</u>							
3,599		-		-		0131 - Add'l Hours Licensed		-		-		-	
98		-		-		0132 - Add'l Hours Classified/Conf		-		-		-	
204		-		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
215		-		-		0212 - Employee Contribution, Pick-Up		-		-		-	
561		-		-		0213 - PERS UAL Contribution		-		-		-	
170		-		-		0214 - PERS OPSRP Employer Contribution		-		-		-	
223		-		-		0221 - FICA		-		-		-	
52		-		-		0222 - Medicare		-		-		-	
17		-		-		0231 - Workers' Compensation		-		-		-	
26		-		-		0232 - Unemployment Compensation		-		-		-	
3		-		-		0233 - Workers Benefit Fund		-		-		-	
5,167		-		-		<i>Total 1291:</i>		-		-		-	
						<u>2240 - Instructional Staff Development</u>							
1,700		-		-		0312 - Instructional Programs Improvement Services		-		-		-	
2,001		-		-		0340 - Travel		-		-		-	
8,815		-		-		0410 - Consumable Supplies and Materials		-		-		-	
12,516		-		-		<i>Total 2240:</i>		-		-		-	
17,683		-		-		<i>Total Requirements:</i>		-		-		-	

230 - Technology Services

Total: \$24,998

Revenue from technology department contracted services. These funds are used to support the technology initiatives of the district.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		230 - Technology Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-	-	-	-	3,000		1940 - Services Provided Other Local Education Agencies	6,000		6,000		6,000		6,000
859		13		5,000		1990 - Miscellaneous	500		500		500		500
3,614		-		-		2200 - Restricted Revenue	-		-		-		-
17,222		12,089		12,102		5400 - Resources—Beginning Fund Balance	18,498		18,498		18,498		18,498
21,695		12,102		20,102		<i>Total 000:</i>	24,998		24,998		24,998		24,998
21,695		12,102		20,102		<i>Total Resources:</i>	24,998		24,998		24,998		24,998
						Requirements							
						<u>2660 - Technology Services</u>							
2,613		-		5,000		0460 - Non-Consumable Items	4,000		4,000		4,000		4,000
6,994		-		15,102		0480 - Computer Hardware	20,998		20,998		20,998		20,998
9,606		-		20,102		<i>Total 2660:</i>	24,998		24,998		24,998		24,998
9,606		-		20,102		<i>Total Requirements:</i>	24,998		24,998		24,998		24,998

231 - After School Community Grant
Total: \$33,340

YMCA After-School Program

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		231 - After School Community Grant		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		-		-		2200 - Restricted Revenue		20,000		20,000		20,000	
42,500		42,500		30,000		5400 - Resources—Beginning Fund Balance		13,340		13,340		13,340	
42,500		42,500		30,000		<i>Total 000:</i>		33,340		33,340		33,340	
42,500		42,500		30,000		<i>Total Resources:</i>		33,340		33,340		33,340	
						Requirements							
						<u>1127 - After School Program</u>							
-		14,160		30,000		0390 - Other General Professional and Technological Svs		33,340		33,340		33,340	
-		14,160		30,000		<i>Total Requirements:</i>		33,340		33,340		33,340	

232 - Outdoor School
Total: \$100,000

OSU Outdoor School Program - supports the efforts of public school districts and outdoor school providers to improve outdoor school for all students.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		232 - Outdoor School		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		24,331		100,716				-		-		-	
43,635		-		-				100,000		100,000		100,000	
-		-		-				-		-		-	
43,635		24,331		100,716				100,000		100,000		100,000	
43,635		24,331		100,716				100,000		100,000		100,000	
						<i>Total 000:</i>		<i>100,000</i>		<i>100,000</i>		<i>100,000</i>	
						<i>Total Resources:</i>		<i>100,000</i>		<i>100,000</i>		<i>100,000</i>	
						Requirements							
						<u>1111 - Elementary K-6</u>							
-		192		-				-		-		-	
-		0		-				-		-		-	
-		12		-				-		-		-	
-		27		-				-		-		-	
-		10		-				-		-		-	
-		12		-				-		-		-	
-		3		-				-		-		-	
-		0		-				-		-		-	
-		0		-				-		-		-	
-		0		-				-		-		-	
-		0		-				-		-		-	
-		255		-				-		-		-	
						<i>Total 1111:</i>		-		-		-	
						<u>1121 - Middle/Junior High Programs</u>							
7,121		1,726		22,500				-		-		-	
4		-		-				-		-		-	
132		12		1,350				-		-		-	
309		27		3,150				-		-		-	
-		-		1,350				-		-		-	
110		10		1,193				-		-		-	
438		107		1,721				-		-		-	
102		25		-				-		-		-	
18		2		23				-		-		-	
-		-		225				-		-		-	
9		4		-				-		-		-	
-		-		90				-		-		-	
331		-		-				-		-		-	
108		-		-				-		-		-	
2		-		-				-		-		-	
329		-		1,000				-		-		-	
15,600		4,551		60,000				-		-		-	
-		-		6,014				-		-		-	
-		10,834		-				-		-		-	
24,613		17,296		98,616				-		-		-	
						<i>Total 1121:</i>		-		-		-	

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		232 - Outdoor School		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						<u>1122 - Middle/Junior High School Extracurricular</u>							
-		8,299		-		0130 - Add'l Pay Xtra Curr	-	-	-	-	-	-	-
1,800		1,344		-		0131 - Add'l Hours Licensed	7,500	7,500	7,500	7,500	7,500	7,500	7,500
-		-		-		0132 - Add'l Hours Classified/Conf	2,500	2,500	2,500	2,500	2,500	2,500	2,500
-		-		-		0135 - Extra Duty Licensed (CBA)	6,099	6,099	6,099	6,099	6,099	6,099	6,099
-		1		-		0211 - Employer Contribution, Tier I and Tier II	-	-	-	-	-	-	-
-		270		-		0212 - Employee Contribution, Pick-Up	966	966	966	966	966	966	966
-		629		-		0213 - PERS UAL Contribution	1,449	1,449	1,449	1,449	1,449	1,449	1,449
-		-		-		0214 - PERS OPSRP Employer Contribution	161	161	161	161	161	161	161
-		238		-		0215 - PERS Bond 2021	727	727	727	727	727	727	727
112		593		-		0221 - FICA	1,231	1,231	1,231	1,231	1,231	1,231	1,231
26		139		-		0222 - Medicare	-	-	-	-	-	-	-
5		10		-		0231 - Workers' Compensation	31	31	31	31	31	31	31
-		0		-		0232 - Unemployment Compensation	322	322	322	322	322	322	322
1		3		-		0233 - Workers Benefit Fund	-	-	-	-	-	-	-
-		-		-		0234 - PLO	64	64	64	64	64	64	64
-		619		-		0340 - Travel	-	-	-	-	-	-	-
9,130		15,272		-		0390 - Other General Professional and Technological Svs	65,219	65,219	65,219	65,219	65,219	65,219	65,219
6,458		5,925		-		0410 - Consumable Supplies and Materials	10,000	10,000	10,000	10,000	10,000	10,000	10,000
500		500		-		0690 - Grant Indirect Charges	-	-	-	-	-	-	-
18,032		33,841		-		<i>Total 1122:</i>	96,269	96,269	96,269	96,269	96,269	96,269	96,269
						<u>2550 - Student Transportation Services</u>							
990		1,043		2,100		0331 - Reimbursable Student Transportation	3,731	3,731	3,731	3,731	3,731	3,731	3,731
43,635		52,436		100,716		<i>Total Requirements:</i>	100,000	100,000	100,000	100,000	100,000	100,000	100,000

233 - Title IV (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		233 - Title IV (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
17,910		-		-		4500 - Restricted Revenue From the Federal Government		-		-		-	
-		-		-		5400 - Resources—Beginning Fund Balance		-		-		-	
17,910		-		-		<i>Total 000:</i>		-		-		-	
17,910		-		-		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>2210 - Improvement of Instruction Services (History)</u>							
1,777		-		-		0420 - Textbooks		-		-		-	
15,326		-		-		0480 - Computer Hardware		-		-		-	
808		-		-		0690 - Grant Indirect Charges		-		-		-	
17,910		-		-		<i>Total 2210:</i>		-		-		-	
17,910		-		-		<i>Total Requirements:</i>		-		-		-	

234 - OR Dev Grant ODE (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		234 - OR Dev Grant ODE (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						3299 - Other Restricted Grants-In-Aid							
6,978		-		-				-		-		-	
6,978		-		-				-		-		-	
						Requirements							
						<u>1291 - English Language Learner</u>							
						0111 - Licensed Salaries							
5,000		-		-				-		-		-	
300		-		-				-		-		-	
698		-		-				-		-		-	
180		-		-				-		-		-	
326		-		-				-		-		-	
76		-		-				-		-		-	
13		-		-				-		-		-	
385		-		-				-		-		-	
6,978		-		-				-		-		-	
6,978		-		-				-		-		-	
								<i>Total Resources:</i>		-		-	
								<i>Total 1291:</i>		-		-	
								<i>Total Requirements:</i>		-		-	

235 - Staff Retention (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		235 - Staff Retention (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
268,471		3,687		-		3299 - Other Restricted Grants-In-Aid		-		-		-	
268,471		3,687		-		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1111 - Elementary K-6</u>							
-		1,229		-		0144 - Sign On Bonus		-		-		-	
						<u>1121 - Middle/Junior High Programs</u>							
-		1,229		-		0144 - Sign On Bonus		-		-		-	
						<u>1131 - High School Programs</u>							
-		1,229		-		0144 - Sign On Bonus		-		-		-	
						<u>2190 - Director of Special Services</u>							
1,331		-		-		0690 - Grant Indirect Charges		-		-		-	
						<u>2649 - Employee Liabilities</u>							
112,800		-		-		0111 - Licensed Salaries		-		-		-	
77,600		-		-		0112 - Classified Salaries		-		-		-	
5,600		-		-		0113 - Administrators		-		-		-	
5,600		-		-		0114 - Managerial—Classified		-		-		-	
286		-		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
11,760		-		-		0212 - Employee Contribution, Pick-Up		-		-		-	
27,664		-		-		0213 - PERS UAL Contribution		-		-		-	
9,800		-		-		0215 - PERS Bond 2021		-		-		-	
12,499		-		-		0221 - FICA		-		-		-	
2,923		-		-		0222 - Medicare		-		-		-	
608		-		-		0231 - Workers' Compensation		-		-		-	
267,140		-		-		<i>Total 2649:</i>		-		-		-	
268,471		3,687		-		<i>Total Requirements:</i>		-		-		-	

236 - AVID OCF Grant (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		236 - AVID OCF Grant (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5400 - Resources—Beginning Fund Balance		-			-		-
7,673		-		-									
7,673		-		-		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1121 - Middle/Junior High Programs</u>							
						0340 - Travel		-		-		-	
7,673		-		-									
7,673		-		-		<i>Total Requirements:</i>		-		-		-	

237 - AVID Miller Foundation (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		237 - AVID Miller Foundation (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5400 - Resources—Beginning Fund Balance		-		-		-	
2,781		-		-				-		-		-	
2,781		-		-				<i>Total Resources:</i>		-		-	
						Requirements							
						<u>1111 - Elementary K-6</u>							
						0340 - Travel		-		-		-	
2,781		-		-				-		-		-	
2,781		-		-				<i>Total Requirements:</i>		-		-	

240 - E-Rate C1
Total: \$83,970

E-Rate Category 1 - Funding for services that provide basic conduit access to the internet.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		240 - E-Rate C1		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
26,349		-		19,635		2199 - Other Intermediate Sources		20,845		20,845		20,845	
61,335		81,121		41,535		5400 - Resources—Beginning Fund Balance		63,125		63,125		63,125	
87,684		81,121		61,170		<i>Total 000:</i>		83,970		83,970		83,970	
87,684		81,121		61,170		<i>Total Resources:</i>		83,970		83,970		83,970	
						Requirements							
						<u>2660 - Technology Services</u>							
-		-		20,000		0359 - Internet /T1		-		-		-	
6,563		-		12,000		0390 - Other General Professional and Technological Svs		-		-		-	
-		-		-		0460 - Non-Consumable Items		83,970		83,970		83,970	
-		38,837		29,170		0480 - Computer Hardware		-		-		-	
6,563		38,837		61,170		<i>Total 2660:</i>		83,970		83,970		83,970	
6,563		38,837		61,170		<i>Total Requirements:</i>		83,970		83,970		83,970	

241 - Nike Grant (History)

Grant Funds received from Nike to assist in implementing the AVID Program.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		241 - Nike Grant (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						1990 - Miscellaneous		-		-		-	
						2200 - Restricted Revenue		-		-		-	
						5400 - Resources—Beginning Fund Balance		-		-		-	
						<i>Total 000:</i>		-		-		-	
						<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1131 - High School Programs</u>							
						0340 - Travel		-		-		-	
						<i>Total Requirements:</i>		-		-		-	
775		2,400		-									
12,500		4,000		10,000									
10,917		14,579		7,180									
24,192		20,979		17,180									
24,192		20,979		17,180									
9,613		8,590		17,180									
9,613		8,590		17,180									

242 - FFA
Total: \$2,328

Future Farmers of America - premier youth organization preparing members for leadership and careers in the science, business and technology of agriculture

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		242 - FFA		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5400 - Resources—Beginning Fund Balance		2,328		2,328		2,328	
2,327		2,327		2,328		<i>Total Resources:</i>		2,328		2,328		2,328	
2,327		2,327		2,328									
						Requirements							
						<u>1131 - High School Programs</u>							
						0410 - Consumable Supplies and Materials		2,328		2,328		2,328	
-		-		2,328		0460 - Non-Consumable Items		-		-		-	
-		2,327		-		<i>Total 1131:</i>		2,328		2,328		2,328	
-		2,327		2,328		<i>Total Requirements:</i>		2,328		2,328		2,328	
-		2,327		2,328									

243 - District Grants (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		243 - District Grants (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
23,471		-		-		3299 - Other Restricted Grants-In-Aid		-		-		-	
337		1,567		-		5400 - Resources—Beginning Fund Balance		-		-		-	
23,808		1,567		-		<i>Total 000:</i>		-		-		-	
23,808		1,567		-		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1131 - High School Programs</u>							
337		-		-		0410 - Consumable Supplies and Materials		-		-		-	
21,904		-		-		0460 - Non-Consumable Items		-		-		-	
22,241		-		-		<i>Total 1131:</i>		-		-		-	
22,241		-		-		<i>Total Requirements:</i>		-		-		-	

244 - E-Rate C2
Total: \$40,175

E-Rate Category 2 - Funding for services that are needed to enable high-speed broadband connectivity and broadband internal connections components.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		244 - E-Rate C2		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
48,825		23,947		29,053		2199 - Other Intermediate Sources		40,175		40,175		40,175	
(48,825)		-		-		5400 - Resources—Beginning Fund Balance		-		-		-	
-		23,947		29,053		<i>Total 000:</i>		40,175		40,175		40,175	
-		23,947		29,053		<i>Total Resources:</i>		40,175		40,175		40,175	
						Requirements							
						<u>2660 - Technology Services</u>							
-		-		-		0460 - Non-Consumable Items		36,619		36,619		36,619	
-		-		-		0480 - Computer Hardware		3,556		3,556		3,556	
-		29,934		29,053		0550 - Depreciable Technology		-		-		-	
-		29,934		29,053		<i>Total 2660:</i>		40,175		40,175		40,175	
-		29,934		29,053		<i>Total Requirements:</i>		40,175		40,175		40,175	

245 - FFA/Ag Grants (History)

Future Farmers of America - premier youth organization preparing members for leadership and careers in the science, business and technology of agriculture.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		245 - FFA/Ag Grants (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						3299 - Other Restricted Grants-In-Aid		-		-		-	
						5400 - Resources—Beginning Fund Balance		-		-		-	
						<i>Total 000:</i>		-		-		-	
						<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1131 - High School Programs</u>							
						0460 - Non-Consumable Items		-		-		-	
						0541 - Initial and Additional Equipment Purchase		-		-		-	
						<i>Total 1131:</i>		-		-		-	
						<i>Total Requirements:</i>		-		-		-	

246 - Willamette Promise (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		246 - Willamette Promise (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
4,392		-		-		2200 - Restricted Revenue		-		-		-	
(695)		-		-		5400 - Resources—Beginning Fund Balance		-		-		-	
3,697		-		-		<i>Total 000:</i>		-		-		-	
3,697		-		-		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1131 - High School Programs</u>							
243		-		-		0315 - Purchased Services Substitutes		-		-		-	
						<u>2210 - Improvement of Instruction Services (History)</u>							
850		-		-		0315 - Purchased Services Substitutes		-		-		-	
2,604		-		-		0340 - Travel		-		-		-	
3,454		-		-		<i>Total 2210:</i>		-		-		-	
3,697		-		-		<i>Total Requirements:</i>		-		-		-	

248 - Early Learning Hub (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		248 - Early Learning Hub (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
6,000		-		-		3299 - Other Restricted Grants-In-Aid		-		-		-	
200		-		-		5400 - Resources—Beginning Fund Balance		-		-		-	
6,200		-		-		<i>Total 000:</i>		-		-		-	
6,200		-		-		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1140 - Preschool</u>							
6,200		-		-		0410 - Consumable Supplies and Materials		-		-		-	
6,200		-		-		<i>Total Requirements:</i>		-		-		-	

251 - SIA
Total: \$2,610,310

Student Investment Act - Funds provided by the state for student mental or behavioral health needs; and to increase academic achievement for students and reduce academic disparities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		251 - SIA		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
1,564,977		2,052,279		1,631,071				2,518,845		2,518,845		2,518,845	
-		45,983		-				91,465		91,465		91,465	
1,564,977		2,098,262		1,631,071				2,610,310		2,610,310		2,610,310	
1,564,977		2,098,262		1,631,071				2,610,310		2,610,310		2,610,310	
						Requirements							
						<u>1111 - Elementary K-6</u>							
41,023	0.55	-		-				-		-		-	
78,298	3.85	7,985	0.44	10,069	0.44			-		-		-	
24		-		-				-		-		-	
89		3,158		-				-		-		-	
267		-		-				-		-		-	
5,790		388		604				-		-		-	
13,174		906		1,410				-		-		-	
6		-		604				-		-		-	
4,853		343		534				-		-		-	
7,262		691		770				-		-		-	
1,698		162		-				-		-		-	
314		11		10				-		-		-	
180		0		101				-		-		-	
172		22		-				-		-		-	
-		-		40				-		-		-	
4,743		-		-				-		-		-	
2,019		-		-				-		-		-	
164		-		-				-		-		-	
-		9,080		-				-		-		-	
1,632		-		71,793				-		-		-	
161,708	4.40	22,746	0.44	85,935	0.44			Total 1111:		-		-	
						<u>1120 - AVID</u>							
8,297		8,106		4,667				6,425		6,425		6,425	
15		2		-				-		-		-	
-		-		280				386		386		386	
321		471		653				578		578		578	
-		-		-				64		64		64	
-		103		247				289		289		289	
514		503		357				492		492		492	
120		118		-				-		-		-	
21		8		5				12		12		12	
4		0		47				129		129		129	
12		12		-				-		-		-	
-		-		19				26		26		26	
-		-		-				7,500		7,500		7,500	
(296)		-		-				-		-		-	
9,010		9,322		6,275				Total 1120:		15,901		15,901	

Continued on Next Page...

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		251 - SIA		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
14,804	0.63	-		-		1121 - Middle/Junior High Programs		-		-		-	
734		-		-		0112 - Classified Salaries		-		-		-	
1,664		-		-		0212 - Employee Contribution, Pick-Up		-		-		-	
612		-		-		0213 - PERS UAL Contribution		-		-		-	
878		-		-		0215 - PERS Bond 2021		-		-		-	
205		-		-		0221 - FICA		-		-		-	
39		-		-		0222 - Medicare		-		-		-	
21		-		-		0231 - Workers' Compensation		-		-		-	
25		-		-		0232 - Unemployment Compensation		-		-		-	
2,019		-		-		0233 - Workers Benefit Fund		-		-		-	
-		1,041		-		0242 - Insurance/Classified		-		-		-	
-		-		210,000		0315 - Purchased Services Substitutes		-		-		-	
21,001	0.63	1,041		210,000		0420 - Textbooks		-		-		-	
						<i>Total 1121:</i>		-		-		-	
						1131 - High School Programs							
-		1,122		-		0315 - Purchased Services Substitutes		-		-		-	
80		-		70,000		0420 - Textbooks		-		-		-	
80		1,122		70,000		<i>Total 1131:</i>		-		-		-	
						1220 - Restrictive Programs Students w/Disabilities							
-		249		-		0315 - Purchased Services Substitutes		-		-		-	
						1271 - Remediation (Reading Support)							
-		37		-		0131 - Add'l Hours Licensed		-		-		-	
-		35		-		0132 - Add'l Hours Classified/Conf		-		-		-	
-		4		-		0212 - Employee Contribution, Pick-Up		-		-		-	
-		10		-		0213 - PERS UAL Contribution		-		-		-	
-		4		-		0215 - PERS Bond 2021		-		-		-	
-		4		-		0221 - FICA		-		-		-	
-		1		-		0222 - Medicare		-		-		-	
-		0		-		0231 - Workers' Compensation		-		-		-	
-		0		-		0233 - Workers Benefit Fund		-		-		-	
-		748		-		0315 - Purchased Services Substitutes		-		-		-	
-		844		-		<i>Total 1271:</i>		-		-		-	
						1272 - Title IA/D							
-		249		-		0315 - Purchased Services Substitutes		-		-		-	
						1285 - District Alternative School (Options Academy)							
5,196		-		-		0420 - Textbooks		-		-		-	
						1291 - English Language Learner							
-		956		-		0131 - Add'l Hours Licensed		-		-		-	
-		0		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-		57		-		0212 - Employee Contribution, Pick-Up		-		-		-	
-		134		-		0213 - PERS UAL Contribution		-		-		-	
-		51		-		0215 - PERS Bond 2021		-		-		-	
-		57		-		0221 - FICA		-		-		-	
-		13		-		0222 - Medicare		-		-		-	
-		1		-		0231 - Workers' Compensation		-		-		-	
-		0		-		0232 - Unemployment Compensation		-		-		-	
-		1		-		0233 - Workers Benefit Fund		-		-		-	
-		125		-		0315 - Purchased Services Substitutes		-		-		-	
-		238		-		0340 - Travel		-		-		-	
-		1,632		-		<i>Total 1291:</i>		-		-		-	

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		251 - SIA		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
209,326	4.00	185,729	3.00	189,418	3.00	<u>2120 - Guidance Services</u>							
2,017		3,184		-		0111 - Licensed Salaries		291,940	4.00	291,940	4.00	291,940	4.00
2,979		3,312		-		0131 - Add'l Hours Licensed		1,448		1,448		1,448	
-		300		-		0141 - Insurance Opt Out Licensed		-		-		-	
8		1		-		0145 - Stipend Mentor		-		-		-	
12,859		11,551		11,366		0211 - Employer Contribution, Tier I and Tier II		197		197		197	
29,281		26,953		26,518		0212 - Employee Contribution, Pick-Up		17,602		17,602		17,602	
70		-		11,366		0213 - PERS UAL Contribution		26,405		26,405		26,405	
10,673		10,204		10,039		0214 - PERS OPSRP Employer Contribution		2,113		2,113		2,113	
13,281		11,934		14,490		0215 - PERS Bond 2021		13,202		13,202		13,202	
3,106		2,791		-		0221 - FICA		22,444		22,444		22,444	
552		193		189		0222 - Medicare		-		-		-	
291		2		1,895		0231 - Workers' Compensation		557		557		557	
176		133		-		0232 - Unemployment Compensation		5,867		5,867		5,867	
-		-		758		0233 - Workers Benefit Fund		-		-		-	
41,608		35,364		43,200		0234 - PLO		1,174		1,174		1,174	
14,679		30,967		-		0241 - Insurance/Licensed		100,800		100,800		100,800	
730		-		-		0312 - Instructional Programs Improvement Services		-		-		-	
20,950		16,814		-		0315 - Purchased Services Substitutes		-		-		-	
18,400		-		-		0340 - Travel		-		-		-	
113		4,502		-		0390 - Other General Professional and Technological Svs		-		-		-	
5,212		3,288		-		0410 - Consumable Supplies and Materials		-		-		-	
386,311	4.00	347,221	3.00	309,239	3.00	0420 - Textbooks		-		-		-	
						Total 2120:		483,749	4.00	483,749	4.00	483,749	4.00
						<u>2143 - Behavior Support</u>							
208,389	4.00	219,032	3.00	225,477	3.00	0111 - Licensed Salaries		225,392	2.88	225,392	2.88	225,392	2.88
81		-		-		0121 - Substitutes—Licensed		-		-		-	
-		215		-		0131 - Add'l Hours Licensed		3,101		3,101		3,101	
-		-		3,000		0146 - Stipend Licensed		-		-		-	
11,653		13,155		13,709		0212 - Employee Contribution, Pick-Up		13,709		13,709		13,709	
26,425		30,694		31,986		0213 - PERS UAL Contribution		20,565		20,565		20,565	
-		-		13,709		0214 - PERS OPSRP Employer Contribution		2,285		2,285		2,285	
9,711		11,620		12,109		0215 - PERS Bond 2021		10,283		10,283		10,283	
12,534		13,460		17,478		0221 - FICA		17,479		17,479		17,479	
2,931		3,148		-		0222 - Medicare		-		-		-	
541		219		228		0231 - Workers' Compensation		435		435		435	
293		3		2,286		0232 - Unemployment Compensation		4,570		4,570		4,570	
150		127		-		0233 - Workers Benefit Fund		-		-		-	
-		-		913		0234 - PLO		914		914		914	
60,461		54,149		43,200		0241 - Insurance/Licensed		72,450		72,450		72,450	
45		-		-		0242 - Insurance/Classified		-		-		-	
196		-		-		0315 - Purchased Services Substitutes		-		-		-	
47		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
-		-		-		0390 - Other General Professional and Technological Svs		30,000		30,000		30,000	
333,458	4.00	345,821	3.00	364,095	3.00	Total 2143:		401,183	2.88	401,183	2.88	401,183	2.88

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		251 - SIA		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		-		2210 - Improvement of Instruction Services (History)							
-		-		-		0131 - Add'l Hours Licensed		92,330		92,330		92,330	
-		-		-		0135 - Extra Duty Licensed (CBA)		3,794		3,794		3,794	
-		-		-		0212 - Employee Contribution, Pick-Up		5,768		5,768		5,768	
-		-		-		0213 - PERS UAL Contribution		8,651		8,651		8,651	
-		-		-		0214 - PERS OPSRP Employer Contribution		961		961		961	
-		-		-		0215 - PERS Bond 2021		4,326		4,326		4,326	
-		-		-		0221 - FICA		7,354		7,354		7,354	
-		-		-		0231 - Workers' Compensation		182		182		182	
-		-		-		0232 - Unemployment Compensation		1,923		1,923		1,923	
-		-		-		0234 - PLO		384		384		384	
-		68,000		190,000		0312 - Instructional Programs Improvement Services		211,000		211,000		211,000	
-		-		-		0315 - Purchased Services Substitutes		22,976		22,976		22,976	
77,000		60,000		-		0390 - Other General Professional and Technological Svcs		-		-		-	
-		-		8,568		0410 - Consumable Supplies and Materials		6,000		6,000		6,000	
-		-		15,869		0640 - Dues and Fees		-		-		-	
73,700		73,700		-		0690 - Grant Indirect Charges		-		-		-	
150,700		201,700		214,437		Total 2210:		365,649		365,649		365,649	
-		-		73,700		2211 - Teaching & Learning Service Area Direction							
-		-		-		0690 - Grant Indirect Charges		73,700		73,700		73,700	
-		-		7,500		2213 - Curriculum Development							
-		-		450		0131 - Add'l Hours Licensed		-		-		-	
-		-		1,050		0212 - Employee Contribution, Pick-Up		-		-		-	
-		-		450		0213 - PERS UAL Contribution		-		-		-	
-		-		398		0214 - PERS OPSRP Employer Contribution		-		-		-	
-		-		574		0215 - PERS Bond 2021		-		-		-	
-		-		8		0221 - FICA		-		-		-	
-		-		75		0231 - Workers' Compensation		-		-		-	
-		-		30		0232 - Unemployment Compensation		-		-		-	
-		366		-		0234 - PLO		-		-		-	
279,018		343,225		-		0410 - Consumable Supplies and Materials		-		-		-	
279,018		343,591		10,535		0420 - Textbooks		649,220		649,220		649,220	
-		-		-		Total 2213:		649,220		649,220		649,220	
-		6,912		19,610		2240 - Instructional Staff Development							
-		-		11,610		0131 - Add'l Hours Licensed		17,900		17,900		17,900	
-		-		-		0132 - Add'l Hours Classified/Conf		-		-		-	
-		1		-		0146 - Stipend Licensed		26,600		26,600		26,600	
-		358		1,874		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-		836		4,370		0212 - Employee Contribution, Pick-Up		2,670		2,670		2,670	
-		-		1,874		0213 - PERS UAL Contribution		4,007		4,007		4,007	
-		312		1,654		0214 - PERS OPSRP Employer Contribution		447		447		447	
-		424		2,388		0215 - PERS Bond 2021		2,002		2,002		2,002	
-		99		-		0221 - FICA		3,405		3,405		3,405	
-		7		32		0222 - Medicare		-		-		-	
-		-		312		0231 - Workers' Compensation		86		86		86	
-		8		-		0232 - Unemployment Compensation		890		890		890	
-		-		124		0233 - Workers Benefit Fund		-		-		-	
-		-		-		0234 - PLO		180		180		180	
-		8,892		88,128		0312 - Instructional Programs Improvement Services		16,720		16,720		16,720	
-		-		-		0340 - Travel		240,000		240,000		240,000	
-		17,849		131,976		Total 2240:		314,907		314,907		314,907	

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		251 - SIA		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
-		-		-		2660 - Technology Services							
-		-		4,462		0146 - Stipend Licensed		4,590		4,590		4,590	
-		-		268		0148 - Stipend Admin/Director/Nonrep		-		-		-	
-		-		625		0212 - Employee Contribution, Pick-Up		275		275		275	
-		-		268		0213 - PERS UAL Contribution		413		413		413	
-		-		236		0214 - PERS OPSRP Employer Contribution		46		46		46	
-		-		341		0215 - PERS Bond 2021		207		207		207	
-		-		4		0221 - FICA		351		351		351	
-		-		45		0231 - Workers' Compensation		9		9		9	
-		-		18		0232 - Unemployment Compensation		92		92		92	
172,512		206,700		148,612		0234 - PLO		18		18		18	
172,512		206,700		154,879		0480 - Computer Hardware		300,000		300,000		300,000	
						Total 2660:		306,001		306,001		306,001	
1,518,994	13.03	1,500,087	6.44	1,631,071	6.44	Total Requirements:		2,610,310	6.88	2,610,310	6.88	2,610,310	6.88

Student Investment Account - SIA

North Santiam SD 29J

The Student Success Act funds, established in July 2019, are to enhance the State School Fund, with the remaining funds primarily divided among three key accounts:

- A Student Investment Account (at least 50%)
- An Early Learning Account (at least 20%)
- A Statewide Education Initiatives Account (up to 30%)

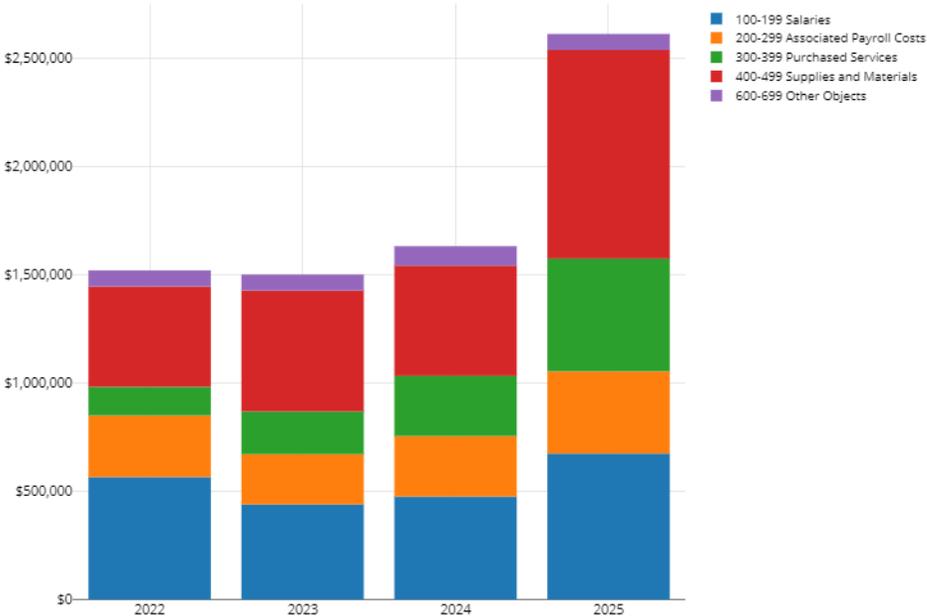
There are two stated purposes for the funds distributed under the **Student Investment Account**:

- Meet students' mental or behavioral health needs; and
- Increase academic achievement for students, including reducing academic disparities for specific groups of students.

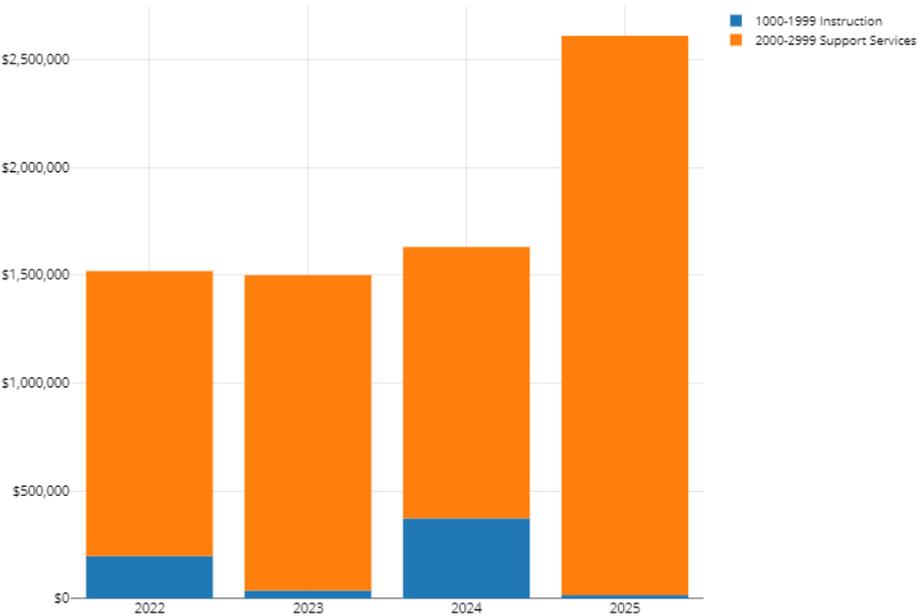
Funds are available to Districts and Charter Schools through a grant process.

**Student Investment Account
FY2025 Adopted Budget
\$2,610,310**

Student Investment Account - Expenses by Object



Student Investment Account - Expenses by Function



252 - High School Success/M98

Total: \$699,826

Funding initiated by ballot Measure 98. The intent is to improve student progress toward graduation beginning with grade 9, increase the graduation rates of high schools, and improve high school graduates' readiness for college and career.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		252 - High School Success/M98		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						3299 - Other Restricted Grants-In-Aid							
627,777		655,462		672,383				699,826		699,826		699,826	
627,777		655,462		672,383				699,826		699,826		699,826	
						Total Resources:							
						699,826							
						699,826							
						699,826							
						Requirements							
						<u>1131 - High School Programs</u>							
-		-		133,487	2.35	0111 - Licensed Salaries		63,138	1.00	63,138	1.00	63,138	1.00
7,800		19,099		26,055		0131 - Add'l Hours Licensed		14,352		14,352		14,352	
-		5,803		11,827		0133 - Tutors		-		-		-	
-		-		-		0135 - Extra Duty Licensed (CBA)		1,129		1,129		1,129	
-		-		-		0146 - Stipend Licensed		11,300		11,300		11,300	
-		2		2,724		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
468		1,119		10,282		0212 - Employee Contribution, Pick-Up		5,395		5,395		5,395	
1,064		2,946		23,993		0213 - PERS UAL Contribution		8,093		8,093		8,093	
-		-		8,003		0214 - PERS OPSRP Employer Contribution		899		899		899	
390		1,085		9,083		0215 - PERS Bond 2021		4,047		4,047		4,047	
471		1,529		13,111		0221 - FICA		6,878		6,878		6,878	
110		358		-		0222 - Medicare		-		-		-	
19		25		173		0231 - Workers' Compensation		171		171		171	
8		0		1,715		0232 - Unemployment Compensation		1,799		1,799		1,799	
6		24		-		0233 - Workers Benefit Fund		-		-		-	
-		-		688		0234 - PLO		360		360		360	
-		-		33,840		0241 - Insurance/Licensed		25,200		25,200		25,200	
-		-		15,000		0390 - Other General Professional and Technological Svs		5,000		5,000		5,000	
-		-		50,802		0410 - Consumable Supplies and Materials		17,009		17,009		17,009	
-		-		30,000		0460 - Non-Consumable Items		6,013		6,013		6,013	
-		-		10,000		0640 - Dues and Fees		-		-		-	
10,335		31,989		380,783	2.35			170,783	1.00	170,783	1.00	170,783	1.00
						Total 1131:							
						170,783 1.00 170,783 1.00 170,783 1.00							
						<u>1132 - High School Extracurricular</u>							
-		-		-		0135 - Extra Duty Licensed (CBA)		6,775		6,775		6,775	
-		-		-		0212 - Employee Contribution, Pick-Up		407		407		407	
-		-		-		0213 - PERS UAL Contribution		610		610		610	
-		-		-		0214 - PERS OPSRP Employer Contribution		68		68		68	
-		-		-		0215 - PERS Bond 2021		305		305		305	
-		-		-		0221 - FICA		518		518		518	
-		-		-		0231 - Workers' Compensation		13		13		13	
-		-		-		0232 - Unemployment Compensation		136		136		136	
-		-		-		0234 - PLO		27		27		27	
-		-		-				8,859		8,859		8,859	
						Total 1132:							
						8,859 8,859 8,859							
						<u>1281 - Public Alternative Programs (SHS)</u>							
-		-		84,429		0390 - Other General Professional and Technological Svs		84,000		84,000		84,000	

Continued on Next Page...

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		252 - High School Success/M98		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		77,794		-		1285 - District Alternative School (Options Academy)		-		-		-	
-		-		18,600		0113 - Administrators		-		-		-	
-		-		-		0131 - Add'l Hours Licensed		-		-		-	
-		118		-		0146 - Stipend Licensed		42,762		42,762		42,762	
-		4,809		1,116		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-		11,220		2,604		0212 - Employee Contribution, Pick-Up		2,566		2,566		2,566	
-		-		1,116		0213 - PERS UAL Contribution		3,849		3,849		3,849	
-		-		-		0214 - PERS OPSRP Employer Contribution		43		43		43	
-		4,248		986		0215 - PERS Bond 2021		1,924		1,924		1,924	
-		4,943		1,423		0221 - FICA		3,271		3,271		3,271	
-		1,156		-		0222 - Medicare		-		-		-	
-		80		19		0231 - Workers' Compensation		81		81		81	
-		1		186		0232 - Unemployment Compensation		855		855		855	
-		41		-		0233 - Workers Benefit Fund		-		-		-	
-		-		74		0234 - PLO		171		171		171	
-		7,204		-		0243 - Insurance/Admin/Director/NonRep		-		-		-	
-		2,598		-		0470 - Computer Software		-		-		-	
-		114,210		26,124		Total 1285:		55,522		55,522		55,522	
						1289 - Alternative Program AVID							
153,803	2.50	151,106		-		0111 - Licensed Salaries		-		-		-	
98,696	1.00	-		-		0113 - Administrators		-		-		-	
552		-		-		0121 - Substitutes—Licensed		-		-		-	
27,638		9,752		-		0131 - Add'l Hours Licensed		-		-		-	
91		-		-		0132 - Add'l Hours Classified/Conf		-		-		-	
5,880		5,458		-		0133 - Tutors		825		825		825	
-		-		-		0135 - Extra Duty Licensed (CBA)		2,823		2,823		2,823	
6,240		6,240		-		0141 - Insurance Opt Out Licensed		-		-		-	
-		1,875		-		0143 - Insurance Opt Out Admin Dir Confid		-		-		-	
-		1,600		-		0144 - Sign On Bonus		-		-		-	
2,633		2		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
17,221		8,927		-		0212 - Employee Contribution, Pick-Up		220		220		220	
40,043		21,177		-		0213 - PERS UAL Contribution		328		328		328	
362		-		-		0214 - PERS OPSRP Employer Contribution		36		36		36	
13,470		7,885		-		0215 - PERS Bond 2021		164		164		164	
17,972		10,203		-		0221 - FICA		279		279		279	
4,203		2,386		-		0222 - Medicare		-		-		-	
837		171		-		0231 - Workers' Compensation		7		7		7	
590		2		-		0232 - Unemployment Compensation		74		74		74	
198		136		-		0233 - Workers Benefit Fund		-		-		-	
-		-		-		0234 - PLO		15		15		15	
19,039		36,888		-		0241 - Insurance/Licensed		-		-		-	
12		-		-		0242 - Insurance/Classified		-		-		-	
19,871		(378)		-		0243 - Insurance/Admin/Director/NonRep		-		-		-	
8,875		7,209		-		0312 - Instructional Programs Improvement Services		19,800		19,800		19,800	
5,197		(125)		-		0315 - Purchased Services Substitutes		-		-		-	
898		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
579		-		-		0322 - Repairs and Maintenance Services		-		-		-	
14,404		6,115		-		0340 - Travel		-		-		-	
-		181,962		-		0390 - Other General Professional and Technological Svs		-		-		-	
80,610		20,512		-		0410 - Consumable Supplies and Materials		5,000		5,000		5,000	
2,773		-		-		0420 - Textbooks		-		-		-	
4,007		421		-		0460 - Non-Consumable Items		-		-		-	
17,895		-		-		0470 - Computer Software		-		-		-	
27,612		-		-		0541 - Initial and Additional Equipment Purchase		-		-		-	
25,243		-		-		0690 - Grant Indirect Charges		-		-		-	
617,442	3.50	479,525		-		Total 1289:		29,571		29,571		29,571	
						2113 - Social Work Services (History)							
-		-		24,450		0690 - Grant Indirect Charges		24,450		24,450		24,450	

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		252 - High School Success/M98		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		8,000		<u>2120 - Guidance Services</u>		-		-		-	
-		5,925		-		0313 - Student Services		-		-		-	
-		5,925		8,000		0390 - Other General Professional and Technological Svs		-		-		-	
						<i>Total 2120:</i>		-		-		-	
						<u>2143 - Behavior Support</u>							
-		-		-		0390 - Other General Professional and Technological Svs		10,000		10,000		10,000	
						<u>2219 - Other Improvement of Instruction Services</u>							
-		-		27,350	0.43	0111 - Licensed Salaries		59,733	0.88	59,733	0.88	59,733	0.88
-		-		2,492		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-		-		1,641		0212 - Employee Contribution, Pick-Up		3,584		3,584		3,584	
-		-		3,829		0213 - PERS UAL Contribution		5,376		5,376		5,376	
-		-		-		0214 - PERS OPSRP Employer Contribution		597		597		597	
-		-		1,450		0215 - PERS Bond 2021		2,688		2,688		2,688	
-		-		2,092		0221 - FICA		4,570		4,570		4,570	
-		-		27		0231 - Workers' Compensation		113		113		113	
-		-		274		0232 - Unemployment Compensation		1,195		1,195		1,195	
-		-		109		0234 - PLO		239		239		239	
-		-		6,206		0241 - Insurance/Licensed		22,050		22,050		22,050	
-		-		45,470	0.43	<i>Total 2219:</i>		100,145	0.88	100,145	0.88	100,145	0.88
						<u>2240 - Instructional Staff Development</u>							
-		1,350		-		0131 - Add'l Hours Licensed		-		-		-	
-		-		-		0146 - Stipend Licensed		3,000		3,000		3,000	
-		54		-		0212 - Employee Contribution, Pick-Up		180		180		180	
-		126		-		0213 - PERS UAL Contribution		270		270		270	
-		-		-		0214 - PERS OPSRP Employer Contribution		30		30		30	
-		48		-		0215 - PERS Bond 2021		135		135		135	
-		83		-		0221 - FICA		230		230		230	
-		19		-		0222 - Medicare		-		-		-	
-		1		-		0231 - Workers' Compensation		6		6		6	
-		-		-		0232 - Unemployment Compensation		60		60		60	
-		2		-		0233 - Workers Benefit Fund		-		-		-	
-		-		-		0234 - PLO		12		12		12	
-		-		47,500		0340 - Travel		52,378		52,378		52,378	
-		1,683		47,500		<i>Total 2240:</i>		56,301		56,301		56,301	
						<u>2410 - Office of the Principal Services</u>							
-		-		29,031	0.25	0113 - Administrators		105,500	1.00	105,500	1.00	105,500	1.00
-		-		2,645		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-		-		1,742		0212 - Employee Contribution, Pick-Up		6,330		6,330		6,330	
-		-		4,064		0213 - PERS UAL Contribution		9,495		9,495		9,495	
-		-		-		0214 - PERS OPSRP Employer Contribution		1,055		1,055		1,055	
-		-		1,539		0215 - PERS Bond 2021		4,748		4,748		4,748	
-		-		2,221		0221 - FICA		8,071		8,071		8,071	
-		-		29		0231 - Workers' Compensation		200		200		200	
-		-		290		0232 - Unemployment Compensation		2,110		2,110		2,110	
-		-		116		0234 - PLO		422		422		422	
-		-		4,950		0243 - Insurance/Admin/Director/NonRep		21,264		21,264		21,264	
-		-		46,627	0.25	<i>Total 2410:</i>		159,195	1.00	159,195	1.00	159,195	1.00
						<u>2520 - Fiscal Services</u>							
-		22,130		-		0690 - Grant Indirect Charges		-		-		-	
						<u>2550 - Student Transportation Services</u>							
-		-		1,500		0322 - Repairs and Maintenance Services		-		-		-	
-		-		1,500		0411 - Fuel		-		-		-	
-		-		3,000		<i>Total 2550:</i>		-		-		-	
						<u>3300 - Community Services</u>							
-		-		6,000		0410 - Consumable Supplies and Materials		1,000		1,000		1,000	
627,777	3.50	655,462		672,383	3.03	<i>Total Requirements:</i>		699,826	2.88	699,826	2.88	699,826	2.88

High School Success (Measure 98)

North Santiam SD 29J

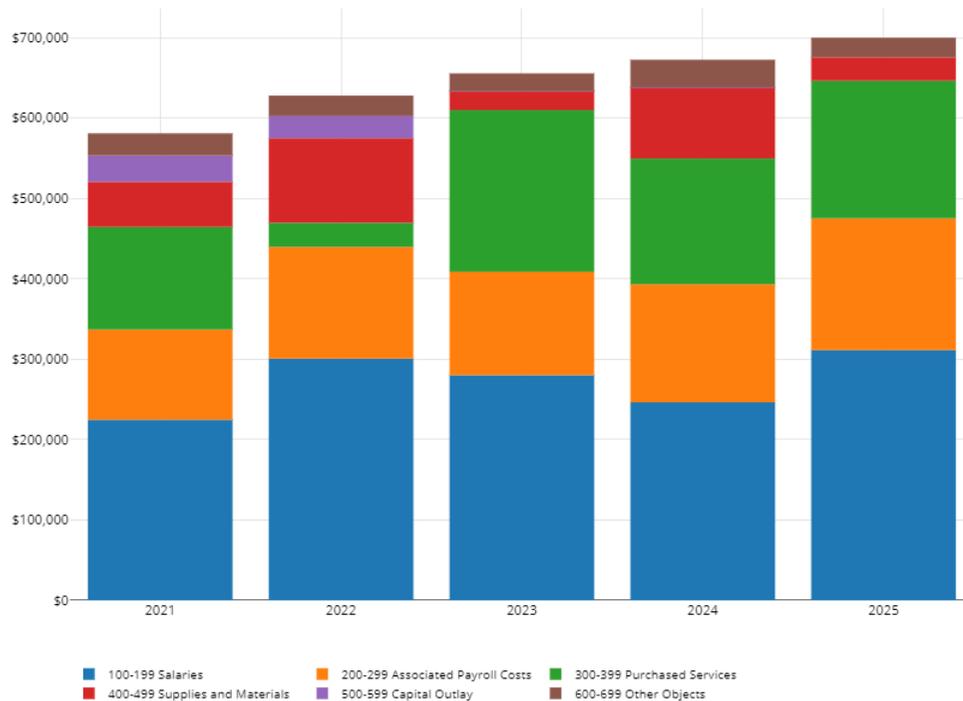
High School Success is a fund initiated by ballot Measure 98 in November 2016. The measure passed to disperse \$170 million total during the 2017-19 biennium among districts and charter schools that serve students in grade 9 through grade 12. Implementation started in 2017-2018, with a second wave of school districts and charter schools implementing during the second biennium, 2019-2021.

High School Success funding is provided to establish or expand programs in three specific areas:

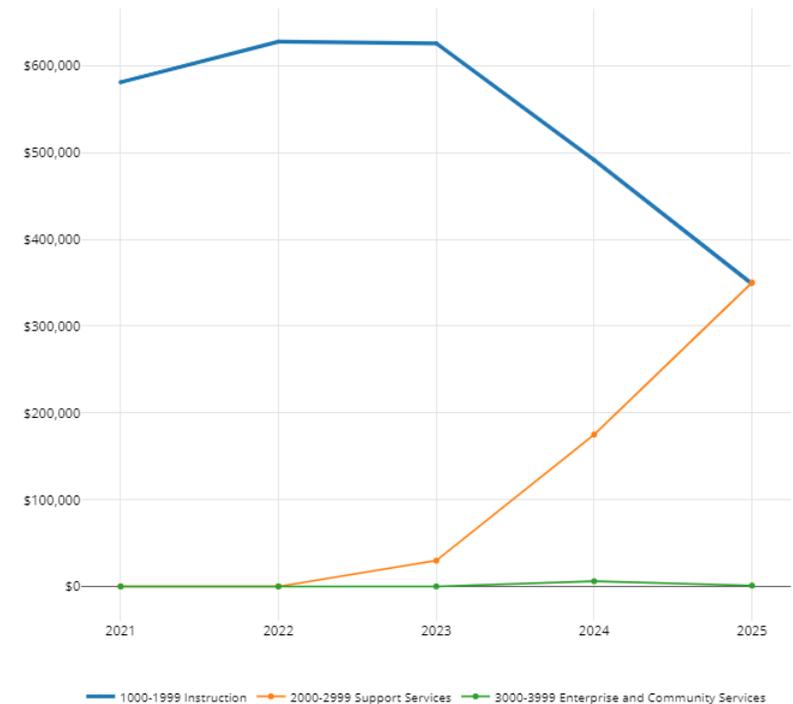
- Dropout Prevention
- Career & Technical Education
- College Level Education Opportunities

**High School Success
FY2025 Adopted Budget
\$699,826**

High School Success - Expenses by Object (Historical)



High School Success - Expenses by Function (Historical)



253 - ODE Farm to CNP (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		253 - ODE Farm to CNP (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		64,739		-		3299 - Other Restricted Grants-In-Aid		-		-		-	
-		64,739		-		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1111 - Elementary K-6</u>							
-		36,138		-		0390 - Other General Professional and Technological Svs		-		-		-	
-		2,079		-		0410 - Consumable Supplies and Materials		-		-		-	
-		23,147		-		0460 - Non-Consumable Items		-		-		-	
-		61,364		-		<i>Total 1111:</i>		-		-		-	
						<u>2520 - Fiscal Services</u>							
-		3,375		-		0690 - Grant Indirect Charges		-		-		-	
-		64,739		-		<i>Total Requirements:</i>		-		-		-	

254 - Summer School (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		254 - Summer School (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
277,305	-	-	-	-	-	3299 - Other Restricted Grants-In-Aid	-	-	-	-	-	-	-
-	-	-	-	-	-	5400 - Resources—Beginning Fund Balance	-	-	-	-	-	-	-
277,305	-	-	-	-	-								
277,305	-	-	-	-	-								
						<i>Total 000:</i>							
						<i>Total Resources:</i>							
						Requirements							
						<u>1410 - Summer School Elementary</u>							
42,042	-	-	-	-	-	0131 - Add'l Hours Licensed	-	-	-	-	-	-	-
25,387	-	-	-	-	-	0132 - Add'l Hours Classified/Conf	-	-	-	-	-	-	-
1,980	-	-	-	-	-	0211 - Employer Contribution, Tier I and Tier II	-	-	-	-	-	-	-
3,747	-	-	-	-	-	0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-	-
9,767	-	-	-	-	-	0213 - PERS UAL Contribution	-	-	-	-	-	-	-
3,886	-	-	-	-	-	0214 - PERS OPSRP Employer Contribution	-	-	-	-	-	-	-
4,428	-	-	-	-	-	0221 - FICA	-	-	-	-	-	-	-
1,036	-	-	-	-	-	0222 - Medicare	-	-	-	-	-	-	-
347	-	-	-	-	-	0231 - Workers' Compensation	-	-	-	-	-	-	-
521	-	-	-	-	-	0232 - Unemployment Compensation	-	-	-	-	-	-	-
66	-	-	-	-	-	0233 - Workers Benefit Fund	-	-	-	-	-	-	-
473	-	-	-	-	-	0315 - Purchased Services Substitutes	-	-	-	-	-	-	-
13,426	-	-	-	-	-	0332 - Non-Reimbursable Student Transportation	-	-	-	-	-	-	-
3,124	-	-	-	-	-	0390 - Other General Professional and Technological Svs	-	-	-	-	-	-	-
9,075	-	-	-	-	-	0410 - Consumable Supplies and Materials	-	-	-	-	-	-	-
2,759	-	-	-	-	-	0420 - Textbooks	-	-	-	-	-	-	-
7,021	-	-	-	-	-	0460 - Non-Consumable Items	-	-	-	-	-	-	-
5,284	-	-	-	-	-	0690 - Grant Indirect Charges	-	-	-	-	-	-	-
134,369	-	-	-	-	-								
						<i>Total 1410:</i>							
						<u>1420 - Summer School Middle</u>							
23,003	-	-	-	-	-	0131 - Add'l Hours Licensed	-	-	-	-	-	-	-
7,131	-	-	-	-	-	0132 - Add'l Hours Classified/Conf	-	-	-	-	-	-	-
26	-	-	-	-	-	0211 - Employer Contribution, Tier I and Tier II	-	-	-	-	-	-	-
1,670	-	-	-	-	-	0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-	-
4,352	-	-	-	-	-	0213 - PERS UAL Contribution	-	-	-	-	-	-	-
2,244	-	-	-	-	-	0214 - PERS OPSRP Employer Contribution	-	-	-	-	-	-	-
1,868	-	-	-	-	-	0221 - FICA	-	-	-	-	-	-	-
437	-	-	-	-	-	0222 - Medicare	-	-	-	-	-	-	-
139	-	-	-	-	-	0231 - Workers' Compensation	-	-	-	-	-	-	-
220	-	-	-	-	-	0232 - Unemployment Compensation	-	-	-	-	-	-	-
26	-	-	-	-	-	0233 - Workers Benefit Fund	-	-	-	-	-	-	-
4,025	-	-	-	-	-	0332 - Non-Reimbursable Student Transportation	-	-	-	-	-	-	-
450	-	-	-	-	-	0390 - Other General Professional and Technological Svs	-	-	-	-	-	-	-
1,092	-	-	-	-	-	0410 - Consumable Supplies and Materials	-	-	-	-	-	-	-
3,261	-	-	-	-	-	0460 - Non-Consumable Items	-	-	-	-	-	-	-
49,944	-	-	-	-	-								
						<i>Total 1420:</i>							

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		254 - Summer School (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						1430 - Summer High School							
21,506		-		-		0131 - Add'l Hours Licensed		-		-		-	
30,277		-		-		0132 - Add'l Hours Classified/Conf		-		-		-	
844		-		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
1,914		-		-		0212 - Employee Contribution, Pick-Up		-		-		-	
4,985		-		-		0213 - PERS UAL Contribution		-		-		-	
2,072		-		-		0214 - PERS OPSRP Employer Contribution		-		-		-	
8		-		-		0215 - PERS Bond 2021		-		-		-	
3,180		-		-		0221 - FICA		-		-		-	
744		-		-		0222 - Medicare		-		-		-	
246		-		-		0231 - Workers' Compensation		-		-		-	
374		-		-		0232 - Unemployment Compensation		-		-		-	
77		-		-		0233 - Workers Benefit Fund		-		-		-	
2,476		-		-		0315 - Purchased Services Substitutes		-		-		-	
115		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
5,364		-		-		0332 - Non-Reimbursable Student Transportation		-		-		-	
1,517		-		-		0410 - Consumable Supplies and Materials		-		-		-	
8,192		-		-		0470 - Computer Software		-		-		-	
9,101		-		-		0690 - Grant Indirect Charges		-		-		-	
92,992		-		-		<i>Total 1430:</i>		-		-		-	
277,305		-		-		<i>Total Requirements:</i>		-		-		-	

255 - Preschool Promise
Total: \$502,500

Preschool Promise (PSP) - free, high-quality preschool program available to Oregon families who are living at or below 200 percent of the Federal Poverty Level in Oregon. The program serves children ages 3-5 in a "mixed-delivery model," meaning that the program is operated in a variety of settings and with a variety of sponsor organizations.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		255 - Preschool Promise		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		500		-				-		-		-	
210,424		504,174		463,800				502,500		502,500		502,500	
-		5,069		-				-		-		-	
210,424		509,743		463,800				502,500		502,500		502,500	
210,424		509,743		463,800				502,500		502,500		502,500	
						Requirements							
						<u>1140 - Preschool</u>							
3,729	0.05	24,544	0.25	21,340	0.25	0111 - Licensed Salaries		22,194	0.25	22,194	0.25	22,194	0.25
34,878	1.63	92,327	4.67	85,113	3.47	0112 - Classified Salaries		80,506	3.27	80,506	3.27	80,506	3.27
2,083		-		-		0113 - Administrators		-		-		-	
47,035	1.00	99,299	2.00	103,829	2.00	0114 - Managerial—Classified		113,862	2.00	113,862	2.00	113,862	2.00
2,625		10,233		-		0131 - Add'l Hours Licensed		7,200		7,200		7,200	
979		5,746		-		0132 - Add'l Hours Classified/Conf		-		-		-	
3,046		1,655		-		0142 - Insurance Opt Out Classified		-		-		-	
2,500		2,708		-		0143 - Insurance Opt Out Admin Dir Confid		-		-		-	
-		1,600		-		0144 - Sign On Bonus		-		-		-	
-		1,200		-		0146 - Stipend Licensed		-		-		-	
55		16		1,944		0211 - Employer Contribution, Tier I and Tier II		71		71		71	
5,631		8,728		12,616		0212 - Employee Contribution, Pick-Up		13,426		13,426		13,426	
12,517		20,366		29,440		0213 - PERS UAL Contribution		20,139		20,139		20,139	
-		-		11,336		0214 - PERS OPSRP Employer Contribution		1,943		1,943		1,943	
4,692		7,710		11,145		0215 - PERS Bond 2021		10,070		10,070		10,070	
5,991		14,512		16,086		0221 - FICA		17,118		17,118		17,118	
1,401		3,394		-		0222 - Medicare		-		-		-	
258		235		210		0231 - Workers' Compensation		424		424		424	
155		3		2,102		0232 - Unemployment Compensation		4,476		4,476		4,476	
120		283		-		0233 - Workers Benefit Fund		-		-		-	
-		-		841		0234 - PLO		896		896		896	
431		2,580		3,600		0241 - Insurance/Licensed		6,300		6,300		6,300	
4,029		57,224		44,308		0242 - Insurance/Classified		59,400		59,400		59,400	
6,701		6,142		39,600		0243 - Insurance/Admin/Director/NonRep		42,528		42,528		42,528	
15		75		-		0244 - TSA		-		-		-	
759		3,020		2,000		0315 - Purchased Services Substitutes		19,800		19,800		19,800	
182		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
-		240		200		0340 - Travel		200		200		200	
-		-		1,050		0354 - Advertising		400		400		400	
-		-		500		0355 - Printing and Binding		200		200		200	
-		15,996		15,000		0410 - Consumable Supplies and Materials		29,847		29,847		29,847	
-		-		-		0416 - Food		5,000		5,000		5,000	
-		452		-		0420 - Textbooks		1,000		1,000		1,000	
-		592		2,670		0430 - Library Books		1,000		1,000		1,000	
-		79,435		8,000		0460 - Non-Consumable Items		5,000		5,000		5,000	
139,813	2.68	460,315	6.92	412,930	5.72	Total 1140:		463,000	5.52	463,000	5.52	463,000	5.52

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		255 - Preschool Promise		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
-		1,404		-		<u>2210 - Improvement of Instruction Services (History)</u>		-		-		-	
-		1		-		0131 - Add'l Hours Licensed		-		-		-	
-		84		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-		197		-		0212 - Employee Contribution, Pick-Up		-		-		-	
-		74		-		0213 - PERS UAL Contribution		-		-		-	
-		85		-		0215 - PERS Bond 2021		-		-		-	
-		20		-		0221 - FICA		-		-		-	
-		1		-		0222 - Medicare		-		-		-	
-		1		-		0231 - Workers' Compensation		-		-		-	
448		4,009		-		0233 - Workers Benefit Fund		-		-		-	
-		180		-		0312 - Instructional Programs Improvement Services		-		-		-	
6,112		2,329		-		0354 - Advertising		-		-		-	
1,949		3,294		-		0410 - Consumable Supplies and Materials		-		-		-	
1,843		2,713		-		0420 - Textbooks		-		-		-	
12,390		9,250		-		0430 - Library Books		-		-		-	
500		4,610		-		0460 - Non-Consumable Items		-		-		-	
-		714		-		0480 - Computer Hardware		-		-		-	
32,730		-		-		0530 - Improvements Other Than Buildings		-		-		-	
9,570		-		-		0541 - Initial and Additional Equipment Purchase		-		-		-	
65,542		28,966		-		0690 - Grant Indirect Charges		-		-		-	
						<i>Total 2210:</i>		-		-		-	
						<u>2240 - Instructional Staff Development</u>							
-		1,539		8,000		0340 - Travel		5,000		5,000		5,000	
						<u>2520 - Fiscal Services</u>							
-		877		-		0651 - Liability Insurance		-		-		-	
-		9,900		5,500		0690 - Grant Indirect Charges		5,500		5,500		5,500	
-		10,777		5,500		<i>Total 2520:</i>		5,500		5,500		5,500	
						<u>2540 - Operation and Maintenance of Plant Services (History)</u>							
-		3,500		-		0322 - Repairs and Maintenance Services		-		-		-	
-		4,200		-		0325 - Electricity		-		-		-	
-		446		-		0351 - Telephone		-		-		-	
-		8,146		-		<i>Total 2540:</i>		-		-		-	
						<u>2542 - Care and Upkeep of Buildings Services</u>							
-		-		3,800		0322 - Repairs and Maintenance Services		-		-		-	
-		-		3,120		0325 - Electricity		-		-		-	
-		-		450		0351 - Telephone		-		-		-	
-		-		7,370		<i>Total 2542:</i>		-		-		-	
						<u>2550 - Student Transportation Services</u>							
-		-		27,000		0332 - Non-Reimbursable Student Transportation		27,000		27,000		27,000	
						<u>3300 - Community Services</u>							
-		-		3,000		0410 - Consumable Supplies and Materials		2,000		2,000		2,000	
205,355	2.68	509,743	6.92	463,800	5.72	<i>Total Requirements:</i>		502,500	5.52	502,500	5.52	502,500	5.52

257 - Summer Learning (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		257 - Summer Learning (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
49,188		285,988		-		3299 - Other Restricted Grants-In-Aid	-	-	-	-	-	-	-
-		(45,983)		-		5400 - Resources—Beginning Fund Balance	-	-	-	-	-	-	-
49,188		240,005		-		<i>Total 000:</i>	-	-	-	-	-	-	-
49,188		240,005		-		<i>Total Resources:</i>	-	-	-	-	-	-	-
						Requirements							
						<u>1410 - Summer School Elementary</u>							
-		43,008		-		0131 - Add'l Hours Licensed	-	-	-	-	-	-	-
-		11,197		-		0132 - Add'l Hours Classified/Conf	-	-	-	-	-	-	-
-		30		-		0211 - Employer Contribution, Tier I and Tier II	-	-	-	-	-	-	-
-		1,435		-		0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-	-
-		2,807		-		0213 - PERS UAL Contribution	-	-	-	-	-	-	-
-		1,114		-		0215 - PERS Bond 2021	-	-	-	-	-	-	-
-		1,965		-		0221 - FICA	-	-	-	-	-	-	-
-		696		-		0222 - Medicare	-	-	-	-	-	-	-
-		40		-		0231 - Workers' Compensation	-	-	-	-	-	-	-
-		24		-		0233 - Workers Benefit Fund	-	-	-	-	-	-	-
-		1,823		-		0315 - Purchased Services Substitutes	-	-	-	-	-	-	-
24,375		19,220		-		0410 - Consumable Supplies and Materials	-	-	-	-	-	-	-
30		-		-		0460 - Non-Consumable Items	-	-	-	-	-	-	-
24,405		83,359		-		<i>Total 1410:</i>	-	-	-	-	-	-	-
						<u>1420 - Summer School Middle</u>							
-		20,882		-		0131 - Add'l Hours Licensed	-	-	-	-	-	-	-
-		6,977		-		0132 - Add'l Hours Classified/Conf	-	-	-	-	-	-	-
-		1,672		-		0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-	-
-		3,900		-		0213 - PERS UAL Contribution	-	-	-	-	-	-	-
-		1,477		-		0215 - PERS Bond 2021	-	-	-	-	-	-	-
-		1,727		-		0221 - FICA	-	-	-	-	-	-	-
-		404		-		0222 - Medicare	-	-	-	-	-	-	-
-		28		-		0231 - Workers' Compensation	-	-	-	-	-	-	-
-		20		-		0233 - Workers Benefit Fund	-	-	-	-	-	-	-
7,960		3,410		-		0410 - Consumable Supplies and Materials	-	-	-	-	-	-	-
928		(40)		-		0460 - Non-Consumable Items	-	-	-	-	-	-	-
-		27,994		-		0480 - Computer Hardware	-	-	-	-	-	-	-
8,888		68,451		-		<i>Total 1420:</i>	-	-	-	-	-	-	-
						<u>1430 - Summer High School</u>							
-		20,349		-		0131 - Add'l Hours Licensed	-	-	-	-	-	-	-
-		26,131		-		0132 - Add'l Hours Classified/Conf	-	-	-	-	-	-	-
-		1,000		-		0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-	-
-		1,200		-		0213 - PERS UAL Contribution	-	-	-	-	-	-	-
-		600		-		0215 - PERS Bond 2021	-	-	-	-	-	-	-
-		1,294		-		0221 - FICA	-	-	-	-	-	-	-
-		400		-		0222 - Medicare	-	-	-	-	-	-	-
-		30		-		0231 - Workers' Compensation	-	-	-	-	-	-	-
-		40		-		0233 - Workers Benefit Fund	-	-	-	-	-	-	-
11,418		2,180		-		0410 - Consumable Supplies and Materials	-	-	-	-	-	-	-
1,273		-		-		0460 - Non-Consumable Items	-	-	-	-	-	-	-
49,188		32,731		-		0480 - Computer Hardware	-	-	-	-	-	-	-
61,879		85,954		-		<i>Total 1430:</i>	-	-	-	-	-	-	-
						<u>2540 - Operation and Maintenance of Plant Services (History)</u>							
-		2,240		-		0112 - Classified Salaries	-	-	-	-	-	-	-
95,172		240,005		-		<i>Total Requirements:</i>	-	-	-	-	-	-	-

258 - Sub Teacher/IA Training (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		258 - Sub Teacher/IA Training (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		20,364		51,750		3299 - Other Restricted Grants-In-Aid		-		-		-	
-		20,364		51,750		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1111 - Elementary K-6</u>							
-		2,771		-		0132 - Add'l Hours Classified/Conf		-		-		-	
						<u>1132 - High School Extracurricular</u>							
-		27		-		0132 - Add'l Hours Classified/Conf		-		-		-	
						<u>1220 - Restrictive Programs Students w/Disabilities</u>							
-		1,475		-		0132 - Add'l Hours Classified/Conf		-		-		-	
						<u>1250 - Less Restrictive Programs Students w/Disabilities</u>							
-		241		-		0132 - Add'l Hours Classified/Conf		-		-		-	
						<u>1271 - Remediation (Reading Support)</u>							
-		1,354		-		0132 - Add'l Hours Classified/Conf		-		-		-	
						<u>1272 - Title IA/D</u>							
-		775		-		0132 - Add'l Hours Classified/Conf		-		-		-	
						<u>1291 - English Language Learner</u>							
-		1,001		-		0132 - Add'l Hours Classified/Conf		-		-		-	
						<u>2220 - Educational Media Services</u>							
-		84		-		0132 - Add'l Hours Classified/Conf		-		-		-	
						<u>2230 - Assessment and Testing</u>							
-		200		-		0132 - Add'l Hours Classified/Conf		-		-		-	
						<u>2240 - Instructional Staff Development</u>							
-		9,148		-		0132 - Add'l Hours Classified/Conf		-		-		-	
-		1,885		20,000		0312 - Instructional Programs Improvement Services		-		-		-	
-		-		26,750		0340 - Travel		-		-		-	
-		-		5,000		0416 - Food		-		-		-	
-		11,033		51,750		<i>Total 2240:</i>		-		-		-	
						<u>2410 - Office of the Principal Services</u>							
-		317		-		0132 - Add'l Hours Classified/Conf		-		-		-	
						<u>2630 - Information Services</u>							
-		1,085		-		0132 - Add'l Hours Classified/Conf		-		-		-	
-		20,364		51,750		<i>Total Requirements:</i>		-		-		-	

259 - Career Pathways Program Grant
 Total: \$15,794

Established by the Oregon Legislature through HB 3072. The funds are intended to incentivize intensive Career and Technical Education (CTE) Programs of Study that lead to high wage and high demand occupations.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		259 - Career Pathways Program Grant		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		25,660		25,000				15,794		15,794		15,794	
-		25,660		25,000									
						3299 - Other Restricted Grants-In-Aid							
						<i>Total Resources:</i>							
								15,794		15,794		15,794	
						Requirements							
						<u>1131 - High School Programs</u>							
-		8,029		10,000				7,000		7,000		7,000	
-		14,367		15,000				6,794		6,794		6,794	
-		1,927		-				-		-		-	
-		-		-				2,000		2,000		2,000	
-		1,338		-				-		-		-	
-		25,660		25,000				15,794		15,794		15,794	
-		25,660		25,000				15,794		15,794		15,794	
						<i>Total 1131:</i>							
						<i>Total Requirements:</i>							
								15,794		15,794		15,794	

260 - Misc Mari Linn School (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		260 - Misc Mari Linn School (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
1,725		-		-		1990 - Miscellaneous		-		-		-	
10,372		-		-		5400 - Resources—Beginning Fund Balance		-		-		-	
12,097		-		-		<i>Total 000:</i>		-		-		-	
12,097		-		-		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1111 - Elementary K-6</u>							
348		-		-		0410 - Consumable Supplies and Materials		-		-		-	
361		-		-		<u>1121 - Middle/Junior High Programs</u>							
		-		-		0410 - Consumable Supplies and Materials		-		-		-	
3,498		-		-		<u>2410 - Office of the Principal Services</u>							
4,207		-		-		0410 - Consumable Supplies and Materials		-		-		-	
						<i>Total Requirements:</i>		-		-		-	

261 - Misc Sublimity School
Total: \$35,604

Sublimity fund raising fund for the purpose of student activities and supplies.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		261 - Misc Sublimity School		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		666		22,200		1760 - Club Fund Raising	5,000		5,000		5,000		5,000
-		-		100		1920 - Contributions and Donations From Private Sources	-		-		-		-
744		(12,142)		500		1990 - Miscellaneous	500		500		500		500
79,172		67,030		40,507		5400 - Resources—Beginning Fund Balance	30,104		30,104		30,104		30,104
79,917		55,554		63,307		<i>Total 000:</i>	35,604		35,604		35,604		35,604
79,917		55,554		63,307		<i>Total Resources:</i>	35,604		35,604		35,604		35,604
						Requirements							
						<u>1111 - Elementary K-6</u>							
12,887		-		-		0410 - Consumable Supplies and Materials	-		-		-		-
						<u>1113 - Elementary Extracurricular</u>							
-		(12,142)		-		0340 - Travel	-		-		-		-
-		17,544		62,807		0410 - Consumable Supplies and Materials	14,540		14,540		14,540		14,540
-		160		-		0460 - Non-Consumable Items	20,564		20,564		20,564		20,564
-		5,562		62,807		<i>Total 1113:</i>	35,104		35,104		35,104		35,104
						<u>1122 - Middle/Junior High School Extracurricular</u>							
-		9,171		-		0410 - Consumable Supplies and Materials	-		-		-		-
						<u>2410 - Office of the Principal Services</u>							
-		-		500		0410 - Consumable Supplies and Materials	500		500		500		500
12,887		14,732		63,307		<i>Total Requirements:</i>	35,604		35,604		35,604		35,604

262 - Misc Stayton Elementary School
Total: \$44,005

Stayton Elementary fund raising fund for the purpose of student activities and supplies.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		262 - Misc Stayton Elementary School		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		794		5,800		1760 - Club Fund Raising		17,000		17,000		17,000	
-		-		300		1920 - Contributions and Donations From Private Sources		300		300		300	
1,630		5,617		100		1990 - Miscellaneous		100		100		100	
8,721		6,500		6,133		5400 - Resources—Beginning Fund Balance		26,605		26,605		26,605	
10,350		12,911		12,333		<i>Total 000:</i>		44,005		44,005		44,005	
10,350		12,911		12,333		<i>Total Resources:</i>		44,005		44,005		44,005	
						Requirements							
						<u>1111 - Elementary K-6</u>							
3,850		-		-		0410 - Consumable Supplies and Materials		-		-		-	
						<u>1113 - Elementary Extracurricular</u>							
-		5,880		12,333		0410 - Consumable Supplies and Materials		21,738		21,738		21,738	
-		-		-		0460 - Non-Consumable Items		21,767		21,767		21,767	
-		-		-		0640 - Dues and Fees		500		500		500	
-		5,880		12,333		<i>Total 1113:</i>		44,005		44,005		44,005	
3,850		5,880		12,333		<i>Total Requirements:</i>		44,005		44,005		44,005	

263 - Misc Stayton Intermediate Middle School
Total: \$42,843

Stayton Middle fund raising fund for the purpose of student activities and supplies.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		263 - Misc Stayton Intermediate Middle School	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
						Resources						
						<u>000 - Undesignated</u>						
-		(387)		-		1740 - Fees	-		-		-	
-		40		17,505		1760 - Club Fund Raising	16,500		16,500		16,500	
-		-		300		1920 - Contributions and Donations From Private Sources	300		300		300	
2,599		5,116		2,000		1990 - Miscellaneous	2,000		2,000		2,000	
36,953		34,171		35,222		5400 - Resources—Beginning Fund Balance	24,043		24,043		24,043	
39,552		38,940		55,027		<i>Total 000:</i>	42,843		42,843		42,843	
39,552		38,940		55,027		<i>Total Resources:</i>	42,843		42,843		42,843	
						Requirements						
						<u>1121 - Middle/Junior High Programs</u>						
5,380		-		-		0410 - Consumable Supplies and Materials	-		-		-	
						<u>1122 - Middle/Junior High School Extracurricular</u>						
-		4,712		54,402		0410 - Consumable Supplies and Materials	28,277		28,277		28,277	
-		3,489		625		0460 - Non-Consumable Items	14,566		14,566		14,566	
-		800		-		0640 - Dues and Fees	-		-		-	
-		9,001		55,027		<i>Total 1122:</i>	42,843		42,843		42,843	
5,380		9,001		55,027		<i>Total Requirements:</i>	42,843		42,843		42,843	

264 - Stayton Elementary School ASB
 Total: \$28,695

Stayton Elementary ASB fund for the purpose of student activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		264 - Stayton Elementary School ASB		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
19,326		-		-		1700 - Extracurricular Activities		-		-		-	
-		2,014		-		1740 - Fees		-		-		-	
-		18,669		21,600		1760 - Club Fund Raising		22,000		22,000		22,000	
-		471		-		1990 - Miscellaneous		-		-		-	
16,674		20,989		19,881		5400 - Resources—Beginning Fund Balance		6,695		6,695		6,695	
35,999		42,143		41,481		<i>Total 000:</i>		28,695		28,695		28,695	
35,999		42,143		41,481		<i>Total Resources:</i>		28,695		28,695		28,695	
						Requirements							
						<u>1113 - Elementary Extracurricular</u>							
-		5,319		-		0340 - Travel		-		-		-	
15,010		17,065		41,481		0410 - Consumable Supplies and Materials		28,695		28,695		28,695	
-		127		-		0460 - Non-Consumable Items		-		-		-	
15,010		22,511		41,481		<i>Total 1113:</i>		28,695		28,695		28,695	
15,010		22,511		41,481		<i>Total Requirements:</i>		28,695		28,695		28,695	

265 - Misc Stayton High School
Total: \$45,661

Stayton High fund raising fund for the purpose of student supplies and activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		265 - Misc Stayton High School		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		1,753		3,000		1740 - Fees		1,000		1,000		1,000	
2,682		852		-		1746 - Fees Stayton High School		-		-		-	
-		180		-		1760 - Club Fund Raising		3,000		3,000		3,000	
5,000		500		2,500		1920 - Contributions and Donations From Private Sources		1,000		1,000		1,000	
7,898		5,266		12,250		1990 - Miscellaneous		2,000		2,000		2,000	
45,038		50,855		50,468		5400 - Resources—Beginning Fund Balance		38,661		38,661		38,661	
60,618		59,406		68,218		<i>Total 000:</i>		45,661		45,661		45,661	
60,618		59,406		68,218		<i>Total Resources:</i>		45,661		45,661		45,661	
						Requirements							
						<u>1131 - High School Programs</u>							
2,053		-		-		0410 - Consumable Supplies and Materials		-		-		-	
4,923		-		-		0460 - Non-Consumable Items		-		-		-	
6,976		-		-		<i>Total 1131:</i>		-		-		-	
						<u>1132 - High School Extracurricular</u>							
-		470		5,436		0340 - Travel		-		-		-	
-		9,929		36,990		0410 - Consumable Supplies and Materials		29,193		29,193		29,193	
-		-		677		0420 - Textbooks		177		177		177	
-		1,935		15,021		0460 - Non-Consumable Items		10,138		10,138		10,138	
-		1,300		-		0640 - Dues and Fees		-		-		-	
-		13,633		58,124		<i>Total 1132:</i>		39,508		39,508		39,508	
						<u>1220 - Restrictive Programs Students w/Disabilities</u>							
17		1,122		1,367		0410 - Consumable Supplies and Materials		-		-		-	
						<u>2410 - Office of the Principal Services</u>							
-		101		-		0340 - Travel		-		-		-	
2,771		4,075		8,727		0410 - Consumable Supplies and Materials		5,000		5,000		5,000	
-		-		-		0460 - Non-Consumable Items		1,153		1,153		1,153	
2,771		4,176		8,727		<i>Total 2410:</i>		6,153		6,153		6,153	
9,763		18,931		68,218		<i>Total Requirements:</i>		45,661		45,661		45,661	

266 - Dance Team (History)

Total: \$28,364

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		266 - Dance Team (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5200 - Interfund Transfers		-		-		-	
						5400 - Resources—Beginning Fund Balance		-		-		-	
-		1,000		-		<i>Total 000:</i>		-		-		-	
(1,000)		(1,000)		-		<i>Total Resources:</i>		-		-		-	
(1,000)		-		-				-		-		-	
(1,000)		-		-				-		-		-	

267 - Mari Linn School ASB
Total: \$28,364

Maril Linn ASB fund for the purpose of student supplies and activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		267 - Mari Linn School ASB		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
1,381	-	-	-	-	-	1700 - Extracurricular Activities	-	-	-	-	-	-	-
-	-	-	-	1,450	-	1740 - Fees	1,280	-	1,280	1,280	-	1,280	-
-	17,524	-	-	14,300	-	1760 - Club Fund Raising	11,500	-	11,500	11,500	-	11,500	-
-	-	-	-	500	-	1900 - Other Revenue From Local Sources	-	-	-	-	-	-	-
-	300	-	-	-	-	1920 - Contributions and Donations From Private Sources	200	-	200	200	-	200	-
2,499	3,075	-	-	1,600	-	1990 - Miscellaneous	2,275	-	2,275	2,275	-	2,275	-
2,621	10,827	-	-	18,809	-	5400 - Resources—Beginning Fund Balance	13,109	-	13,109	13,109	-	13,109	-
6,501	31,726	-	-	36,659	-	<i>Total 000:</i>	28,364	-	28,364	28,364	-	28,364	-
6,501	31,726	-	-	36,659	-	<i>Total Resources:</i>	28,364	-	28,364	28,364	-	28,364	-
						Requirements							
						<u>1113 - Elementary Extracurricular</u>							
87	-	-	-	-	-	0410 - Consumable Supplies and Materials	-	-	-	-	-	-	-
						<u>1122 - Middle/Junior High School Extracurricular</u>							
983	6,881	-	-	14,597	-	0410 - Consumable Supplies and Materials	15,506	-	15,506	15,506	-	15,506	-
-	-	-	-	-	-	0640 - Dues and Fees	1,900	-	1,900	1,900	-	1,900	-
983	6,881	-	-	14,597	-	<i>Total 1122:</i>	17,406	-	17,406	17,406	-	17,406	-
						<u>2220 - Educational Media Services</u>							
2,494	3,653	-	-	3,000	-	0410 - Consumable Supplies and Materials	3,148	-	3,148	3,148	-	3,148	-
-	-	-	-	-	-	0460 - Non-Consumable Items	2,000	-	2,000	2,000	-	2,000	-
2,494	3,653	-	-	3,000	-	<i>Total 2220:</i>	5,148	-	5,148	5,148	-	5,148	-
						<u>2410 - Office of the Principal Services</u>							
-	-	-	-	-	-	0340 - Travel	1,000	-	1,000	1,000	-	1,000	-
-	7,503	-	-	19,062	-	0410 - Consumable Supplies and Materials	3,000	-	3,000	3,000	-	3,000	-
-	1,644	-	-	-	-	0460 - Non-Consumable Items	810	-	810	810	-	810	-
-	-	-	-	-	-	0640 - Dues and Fees	1,000	-	1,000	1,000	-	1,000	-
-	9,146	-	-	19,062	-	<i>Total 2410:</i>	5,810	-	5,810	5,810	-	5,810	-
3,564	19,681	-	-	36,659	-	<i>Total Requirements:</i>	28,364	-	28,364	28,364	-	28,364	-

268 - Sublimity School ASB
Total: \$15,355

Sublimity ASB fund for the purpose of student supplies and activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		268 - Sublimity School ASB		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
807		-		-		1700 - Extracurricular Activities		-		-		-	
-		-		1,000		1740 - Fees		-		-		-	
-		805		-		1760 - Club Fund Raising		2,100		2,100		2,100	
15,603		16,064		15,042		5400 - Resources—Beginning Fund Balance		13,255		13,255		13,255	
16,410		16,869		16,042		<i>Total 000:</i>		15,355		15,355		15,355	
16,410		16,869		16,042		<i>Total Resources:</i>		15,355		15,355		15,355	
						Requirements							
						<u>1113 - Elementary Extracurricular</u>							
-		-		-		0410 - Consumable Supplies and Materials		565		565		565	
						<u>1122 - Middle/Junior High School Extracurricular</u>							
346		1,022		16,042		0410 - Consumable Supplies and Materials		8,748		8,748		8,748	
-		800		-		0460 - Non-Consumable Items		5,042		5,042		5,042	
-		-		-		0640 - Dues and Fees		1,000		1,000		1,000	
346		1,822		16,042		<i>Total 1122:</i>		14,790		14,790		14,790	
346		1,822		16,042		<i>Total Requirements:</i>		15,355		15,355		15,355	

269 - Stayton High School Needy Child Fund
 Total: \$17,385

Stayton High Needy Child Fund is used to help students in need of basic necessities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		269 - Stayton High School Needy Child Fund		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
14,350		2,600		1,000		2200 - Restricted Revenue		1,000		1,000		1,000	
3,344		16,723		16,385		5400 - Resources—Beginning Fund Balance		16,385		16,385		16,385	
17,694		19,323		17,385		<i>Total 000:</i>		17,385		17,385		17,385	
17,694		19,323		17,385		<i>Total Resources:</i>		17,385		17,385		17,385	
						Requirements							
						<u>3360 - Welfare Activities Services</u>							
971		4,636		17,385		0410 - Consumable Supplies and Materials		17,385		17,385		17,385	
971		4,636		17,385		<i>Total Requirements:</i>		17,385		17,385		17,385	

271 - Stayton Intermediate Middle School ASB
Total: \$28,040

Stayton Intermediate Middle ASB Fund for the purpose of student supplies and activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		271 - Stayton Intermediate Middle School ASB		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
6,699	-	-	-	-	-	1700 - Extracurricular Activities	-	-	-	-	-	-	-
-	-	4,152	-	11,963	-	1740 - Fees	6,700	-	6,700	6,700	-	6,700	-
-	-	8,266	-	6,500	-	1760 - Club Fund Raising	9,000	-	9,000	9,000	-	9,000	-
-	-	-	-	300	-	1920 - Contributions and Donations From Private Sources	500	-	500	500	-	500	-
9,218	-	9,745	-	8,430	-	5400 - Resources—Beginning Fund Balance	11,840	-	11,840	11,840	-	11,840	-
15,917	-	22,164	-	27,193	-	<i>Total 000:</i>	28,040	-	28,040	28,040	-	28,040	-
15,917	-	22,164	-	27,193	-	<i>Total Resources:</i>	28,040	-	28,040	28,040	-	28,040	-
						Requirements							
						<u>1113 - Elementary Extracurricular</u>							
-	-	-	-	-	-	0410 - Consumable Supplies and Materials	1,413	-	1,413	1,413	-	1,413	-
						<u>1122 - Middle/Junior High School Extracurricular</u>							
-	-	3,312	-	-	-	0340 - Travel	-	-	-	-	-	-	-
6,172	-	9,688	-	25,693	-	0410 - Consumable Supplies and Materials	23,322	-	23,322	23,322	-	23,322	-
-	-	-	-	-	-	0416 - Food	500	-	500	500	-	500	-
-	-	594	-	1,500	-	0640 - Dues and Fees	2,805	-	2,805	2,805	-	2,805	-
6,172	-	13,594	-	27,193	-	<i>Total 1122:</i>	26,627	-	26,627	26,627	-	26,627	-
6,172	-	13,594	-	27,193	-	<i>Total Requirements:</i>	28,040	-	28,040	28,040	-	28,040	-

272 - Stayton High School ASB
Total: \$356,740

Stayton High ASB fund for the purpose of student supplies and activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		272 - Stayton High School ASB		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
1,384	-	-	-	-	-	1700 - Extracurricular Activities	-	-	-	-	-	-	-
-	-	2,324	-	1,100	-	1710 - Admissions	1,300	-	1,300	-	-	1,300	-
-	-	18	-	-	-	1740 - Fees	2,700	-	2,700	-	-	2,700	-
186,119	-	202,351	-	251,600	-	1760 - Club Fund Raising	174,847	-	174,847	-	-	174,847	-
-	-	4,643	-	1,800	-	1920 - Contributions and Donations From Private Sources	1,500	-	1,500	-	-	1,500	-
237,167	-	266,532	-	287,826	-	5400 - Resources—Beginning Fund Balance	176,393	-	176,393	-	-	176,393	-
424,670	-	475,868	-	542,326	-	<i>Total 000:</i>	356,740	-	356,740	-	-	356,740	-
424,670	-	475,868	-	542,326	-	<i>Total Resources:</i>	356,740	-	356,740	-	-	356,740	-
						Requirements							
						<u>1132 - High School Extracurricular</u>							
-	-	2,753	-	-	-	0322 - Repairs and Maintenance Services	-	-	-	-	-	-	-
-	-	4,705	-	3,115	-	0324 - Rentals	5,000	-	5,000	-	-	5,000	-
-	-	8,931	-	11,150	-	0340 - Travel	28,882	-	28,882	-	-	28,882	-
-	-	2,088	-	-	-	0390 - Other General Professional and Technological Svs	1,000	-	1,000	-	-	1,000	-
158,138	-	195,230	-	493,496	-	0410 - Consumable Supplies and Materials	214,244	-	214,244	-	-	214,244	-
-	-	9,475	-	10,000	-	0460 - Non-Consumable Items	82,419	-	82,419	-	-	82,419	-
-	-	24,417	-	24,565	-	0640 - Dues and Fees	25,195	-	25,195	-	-	25,195	-
158,138	-	247,599	-	542,326	-	<i>Total 1132:</i>	356,740	-	356,740	-	-	356,740	-
158,138	-	247,599	-	542,326	-	<i>Total Requirements:</i>	356,740	-	356,740	-	-	356,740	-

274 - SIA-EIIS
Total: \$6,208

Early Indicator and Intervention System - provides financial support and technical assistance to Oregon school districts to develop and implement data analysis systems to identify, support, and monitor students who may be at risk of leaving school or not graduating on time.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		274 - SIA-EIIS		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-	-	-	-	6,070		3299 - Other Restricted Grants-In-Aid		6,208		6,208		6,208	
-	-	-	-	6,070		<i>Total Resources:</i>		6,208		6,208		6,208	
						Requirements							
						<u>2210 - Improvement of Instruction Services (History)</u>							
-	-	-	-	-		0146 - Stipend Licensed		4,749		4,749		4,749	
-	-	-	-	-		0212 - Employee Contribution, Pick-Up		285		285		285	
-	-	-	-	-		0213 - PERS UAL Contribution		427		427		427	
-	-	-	-	-		0214 - PERS OPSRP Employer Contribution		47		47		47	
-	-	-	-	-		0215 - PERS Bond 2021		214		214		214	
-	-	-	-	-		0221 - FICA		363		363		363	
-	-	-	-	-		0231 - Workers' Compensation		9		9		9	
-	-	-	-	-		0232 - Unemployment Compensation		95		95		95	
-	-	-	-	-		0234 - PLO		19		19		19	
-	-	-	-	-		<i>Total 2210:</i>		6,208		6,208		6,208	
						<u>2213 - Curriculum Development</u>							
-	-	-	-	31		0340 - Travel		-		-		-	
						<u>2219 - Other Improvement of Instruction Services</u>							
-	-	-	-	4,300		0131 - Add'l Hours Licensed		-		-		-	
-	-	-	-	258		0212 - Employee Contribution, Pick-Up		-		-		-	
-	-	-	-	602		0213 - PERS UAL Contribution		-		-		-	
-	-	-	-	258		0214 - PERS OPSRP Employer Contribution		-		-		-	
-	-	-	-	228		0215 - PERS Bond 2021		-		-		-	
-	-	-	-	329		0221 - FICA		-		-		-	
-	-	-	-	4		0231 - Workers' Compensation		-		-		-	
-	-	-	-	43		0232 - Unemployment Compensation		-		-		-	
-	-	-	-	17		0234 - PLO		-		-		-	
-	-	-	-	6,039		<i>Total 2219:</i>		-		-		-	
-	-	-	-	6,070		<i>Total Requirements:</i>		6,208		6,208		6,208	

276 - OSU Grant
Total: \$600

Local grants that support classroom activities and supplies.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		276 - OSU Grant		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		-		-		1920 - Contributions and Donations From Private Sources	600			600		600	
-		-		-		<i>Total Resources:</i>	600			600		600	
						Requirements							
						<u>1131 - High School Programs</u>							
-		-		-		0410 - Consumable Supplies and Materials	600			600		600	
-		-		-		<i>Total Requirements:</i>	600			600		600	

277 - TAP Grants
Total: \$75,000

Technical Assistance Program Grants - Funds to help districts plan for capital improvements and expansion so they can better inform their communities about deferred maintenance needs, future enrollment, and explore sources of funding for school facilities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		277 - TAP Grants		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						3299 - Other Restricted Grants-In-Aid		75,000		75,000		75,000	
-		-		-		<i>Total Resources:</i>		75,000		75,000		75,000	
-		-		-		Requirements							
						<u>2542 - Care and Upkeep of Buildings Services</u>							
						0390 - Other General Professional and Technological Svs		75,000		75,000		75,000	
-		-		-		<i>Total Requirements:</i>		75,000		75,000		75,000	
-		-		-									

278 - Communication/Community Engagement
Total: \$41,690

Funds for community communication and engagement.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		278 - Communication/Community Engagement		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		-		-		5400 - Resources—Beginning Fund Balance		41,690		41,690		41,690	
-		-		-		<i>Total Resources:</i>		41,690		41,690		41,690	
						Requirements							
						<u>2633 - Public Information Services (History)</u>							
-		-		-		0131 - Add'l Hours Licensed		7,649		7,649		7,649	
-		-		-		0212 - Employee Contribution, Pick-Up		459		459		459	
-		-		-		0213 - PERS UAL Contribution		688		688		688	
-		-		-		0214 - PERS OPSRP Employer Contribution		76		76		76	
-		-		-		0215 - PERS Bond 2021		344		344		344	
-		-		-		0221 - FICA		585		585		585	
-		-		-		0231 - Workers' Compensation		15		15		15	
-		-		-		0232 - Unemployment Compensation		153		153		153	
-		-		-		0234 - PLO		31		31		31	
-		-		-		0354 - Advertising		10,000		10,000		10,000	
-		-		-		0410 - Consumable Supplies and Materials		21,690		21,690		21,690	
-		-		-		<i>Total 2633:</i>		41,690		41,690		41,690	
-		-		-		<i>Total Requirements:</i>		41,690		41,690		41,690	

279 - Early Literacy Grant
Total: \$153,522

Funds established by the Oregon Legislature to increase early literacy for children from birth to third grade; reduce literacy academic disparities for student groups that have historically experienced academic disparities; increase support to parents and guardians to enable them to be partners in the development of their children's literacy skills and knowledge; and increase access to early literacy learning through support that is research-aligned, culturally responsive, student-centered and family-centered.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		279 - Early Literacy Grant		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-	-	-	-	-	-	3299 - Other Restricted Grants-In-Aid		153,522		153,522		153,522	
-	-	-	-	-	-	<i>Total Resources:</i>		153,522		153,522		153,522	
						Requirements							
						<u>1111 - Elementary K-6</u>							
-	-	-	-	-	-	0112 - Classified Salaries		40,723	1.63	40,723	1.63	40,723	1.63
-	-	-	-	-	-	0131 - Add'l Hours Licensed		3,521		3,521		3,521	
-	-	-	-	-	-	0132 - Add'l Hours Classified/Conf		770		770		770	
-	-	-	-	-	-	0211 - Employer Contribution, Tier I and Tier II		2		2		2	
-	-	-	-	-	-	0212 - Employee Contribution, Pick-Up		2,702		2,702		2,702	
-	-	-	-	-	-	0213 - PERS UAL Contribution		4,052		4,052		4,052	
-	-	-	-	-	-	0214 - PERS OPSRP Employer Contribution		445		445		445	
-	-	-	-	-	-	0215 - PERS Bond 2021		2,024		2,024		2,024	
-	-	-	-	-	-	0221 - FICA		3,445		3,445		3,445	
-	-	-	-	-	-	0231 - Workers' Compensation		85		85		85	
-	-	-	-	-	-	0232 - Unemployment Compensation		900		900		900	
-	-	-	-	-	-	0234 - PLO		179		179		179	
-	-	-	-	-	-	0242 - Insurance/Classified		33,992		33,992		33,992	
-	-	-	-	-	-	0315 - Purchased Services Substitutes		2,500		2,500		2,500	
-	-	-	-	-	-	<i>Total 1111:</i>		95,340	1.63	95,340	1.63	95,340	1.63
						<u>1410 - Summer School Elementary</u>							
-	-	-	-	-	-	0410 - Consumable Supplies and Materials		29,000		29,000		29,000	
						<u>2240 - Instructional Staff Development</u>							
-	-	-	-	-	-	0146 - Stipend Licensed		10,076		10,076		10,076	
-	-	-	-	-	-	0212 - Employee Contribution, Pick-Up		605		605		605	
-	-	-	-	-	-	0213 - PERS UAL Contribution		907		907		907	
-	-	-	-	-	-	0214 - PERS OPSRP Employer Contribution		101		101		101	
-	-	-	-	-	-	0215 - PERS Bond 2021		453		453		453	
-	-	-	-	-	-	0221 - FICA		771		771		771	
-	-	-	-	-	-	0231 - Workers' Compensation		19		19		19	
-	-	-	-	-	-	0232 - Unemployment Compensation		202		202		202	
-	-	-	-	-	-	0234 - PLO		40		40		40	
-	-	-	-	-	-	0312 - Instructional Programs Improvement Services		6,240		6,240		6,240	
-	-	-	-	-	-	0315 - Purchased Services Substitutes		2,092		2,092		2,092	
-	-	-	-	-	-	<i>Total 2240:</i>		21,506		21,506		21,506	
						<u>2520 - Fiscal Services</u>							
-	-	-	-	-	-	0690 - Grant Indirect Charges		7,676		7,676		7,676	
-	-	-	-	-	-	<i>Total Requirements:</i>		153,522	1.63	153,522	1.63	153,522	1.63

281 - PERS Reserve
Total: \$775,000

Reserve Funds for the purpose of recognizing higher PERS rates.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		281 - PERS Reserve		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		375,000		-		5200 - Interfund Transfers		-		-		-	
-		-		375,000		5400 - Resources—Beginning Fund Balance		775,000		775,000		775,000	
-		375,000		375,000		<i>Total 000:</i>		775,000		775,000		775,000	
-		375,000		375,000		<i>Total Resources:</i>		775,000		775,000		775,000	
						Requirements							
						<u>6110 - Operating Contingency</u>							
-		-		375,000		0810 - Planned Reserve		775,000		775,000		775,000	
-		-		375,000		<i>Total Requirements:</i>		775,000		775,000		775,000	

282 - OR Extended Assessment
Total: \$1,101

Funds developed to support formative assessment practices, interim benchmark assessments, and summative assessments.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		282 - OR Extended Assessment		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		-		-		4500 - Restricted Revenue From the Federal Government		1,101		1,101		1,101	
-		-		-		<i>Total Resources:</i>		1,101		1,101		1,101	
						Requirements							
						<u>2190 - Director of Special Services</u>							
-		-		-		0131 - Add'l Hours Licensed		842		842		842	
-		-		-		0212 - Employee Contribution, Pick-Up		51		51		51	
-		-		-		0213 - PERS UAL Contribution		76		76		76	
-		-		-		0214 - PERS OPSRP Employer Contribution		8		8		8	
-		-		-		0215 - PERS Bond 2021		38		38		38	
-		-		-		0221 - FICA		64		64		64	
-		-		-		0231 - Workers' Compensation		2		2		2	
-		-		-		0232 - Unemployment Compensation		17		17		17	
-		-		-		0234 - PLO		3		3		3	
						<i>Total 2190:</i>		1,101		1,101		1,101	
						<i>Total Requirements:</i>		1,101		1,101		1,101	

283 - PEEK Grant
Total: \$65,000

Physical Education Expansion K-8 - funds to support high quality and comprehensive physical education.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		283 - PEEK Grant		2024/25 Proposed		2024/25 Approved		2024/25 Adopted		
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE	
						Resources								
						<u>000 - Undesignated</u>								
-		-		-		3299 - Other Restricted Grants-In-Aid		65,000		65,000		65,000		
-		-		-				Total Resources:	65,000	65,000		65,000		
						Requirements								
						<u>1111 - Elementary K-6</u>								
-		-		-		0111 - Licensed Salaries		38,637	0.57	38,637	0.57	38,637	0.57	
-		-		-		0131 - Add'l Hours Licensed		74		74		74		
-		-		-		0212 - Employee Contribution, Pick-Up		2,323		2,323		2,323		
-		-		-		0213 - PERS UAL Contribution		3,484		3,484		3,484		
-		-		-		0214 - PERS OPSRP Employer Contribution		387		387		387		
-		-		-		0215 - PERS Bond 2021		1,742		1,742		1,742		
-		-		-		0221 - FICA		2,961		2,961		2,961		
-		-		-		0231 - Workers' Compensation		74		74		74		
-		-		-		0232 - Unemployment Compensation		774		774		774		
-		-		-		0234 - PLO		155		155		155		
-		-		-		0241 - Insurance/Licensed		14,389		14,389		14,389		
-		-		-				Total 1111:	65,000	0.57	65,000	0.57	65,000	0.57
-		-		-				Total Requirements:	65,000	0.57	65,000	0.57	65,000	0.57

284 - SHS Athletic Improvement
Total: \$22,360

Funds committed to improving the high school athletic program.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		284 - SHS Athletic Improvement		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		-		-		1760 - Club Fund Raising		3,000		3,000		3,000	
-		-		-		5400 - Resources—Beginning Fund Balance		19,360		19,360		19,360	
-		-		-		<i>Total 000:</i>		22,360		22,360		22,360	
-		-		-		<i>Total Resources:</i>		22,360		22,360		22,360	
						Requirements							
						<u>1132 - High School Extracurricular</u>							
-		-		-		0322 - Repairs and Maintenance Services		5,000		5,000		5,000	
-		-		-		0390 - Other General Professional and Technological Svs		5,000		5,000		5,000	
-		-		-		0410 - Consumable Supplies and Materials		6,360		6,360		6,360	
-		-		-		0460 - Non-Consumable Items		6,000		6,000		6,000	
-		-		-		<i>Total 1132:</i>		22,360		22,360		22,360	
-		-		-		<i>Total Requirements:</i>		22,360		22,360		22,360	

299 - Food Service
Total: \$1,675,700

National School Lunch Program - federally assisted meal program operating in public schools, providing nutritionally balanced, low-cost, or no-cost breakfast and lunch to children each school day.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		299 - Food Service		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
28		103,086		107,000				-		-		-	
2,610		13,001		10,319				100,000		100,000		100,000	
85,148		4,000		4,000				4,000		4,000		4,000	
2,180		127		2,200				2,200		2,200		2,200	
9,196		7,353		8,000				8,000		8,000		8,000	
9,397		-		-				-		-		-	
2,306		184,152		110,626				100,000		100,000		100,000	
-		637		-				-		-		-	
-		1,555		-				-		-		-	
263,387		177,759		300,000				295,000		295,000		295,000	
994,115		555,353		515,000				870,000		870,000		870,000	
-		(0)		15,000				15,000		15,000		15,000	
36,448		17,163		20,000				20,000		20,000		20,000	
-		1,472		1,500				1,500		1,500		1,500	
89,577		99,662		90,000				90,000		90,000		90,000	
-		10,154		-				-		-		-	
115,641		301,907		400,000				170,000		170,000		170,000	
1,610,033		1,477,381		1,583,645				1,675,700		1,675,700		1,675,700	
1,610,033		1,477,381		1,583,645				1,675,700		1,675,700		1,675,700	
						Requirements							
						<u>3110 - Service Area Direction Food Service</u>							
97,892	1.00	82,223	1.00	102,812	1.50			105,931	1.63	105,931	1.63	105,931	1.63
-		-		-				1,200		1,200		1,200	
1,458		-		-				-		-		-	
-		-		-				1,200		1,200		1,200	
5,961		2,427		6,169				6,500		6,500		6,500	
14,108		5,663		14,393				9,750		9,750		9,750	
987		-		6,169				1,083		1,083		1,083	
4,360		2,144		5,449				4,875		4,875		4,875	
6,021		4,941		7,865				8,287		8,287		8,287	
1,408		1,155		-				-		-		-	
1,144		84		514				521		521		521	
197		1		1,028				2,167		2,167		2,167	
61		56		-				-		-		-	
-		-		412				434		434		434	
18,582		19,600		29,700				34,554		34,554		34,554	
500		250		-				-		-		-	
152,681	1.00	118,544	1.00	174,511	1.50			176,502	1.63	176,502	1.63	176,502	1.63

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		299 - Food Service		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						3120 - Food Preparation and Dispensing Services							
260,473	12.13	300,465	10.75	311,199	11.47	0112 - Classified Salaries		336,880	11.23	336,880	11.23	336,880	11.23
18,134	0.36	8,734		-		0114 - Managerial—Classified		-		-		-	
27,841		826		-		0132 - Add'l Hours Classified/Conf		-		-		-	
3,407		-		-		0134 - Extra Duty Confidential		-		-		-	
3,250		-		-		0140 - Travel Stipend		-		-		-	
4,138		5,991		-		0142 - Insurance Opt Out Classified		-		-		-	
1,146		-		-		0143 - Insurance Opt Out Admin Dir Confid		-		-		-	
-		-		-		0147 - Stipend Classified		5,400		5,400		5,400	
1,165		57		10,298		0211 - Employer Contribution, Tier I and Tier II		318		318		318	
17,405		18,540		18,672		0212 - Employee Contribution, Pick-Up		20,539		20,539		20,539	
41,102		42,734		43,567		0213 - PERS UAL Contribution		30,804		30,804		30,804	
1,688		-		11,889		0214 - PERS OPSRP Employer Contribution		2,102		2,102		2,102	
13,403		16,178		16,490		0215 - PERS Bond 2021		15,401		15,401		15,401	
19,198		18,327		23,805		0221 - FICA		26,186		26,186		26,186	
4,490		4,286		-		0222 - Medicare		-		-		-	
3,115		1,007		1,555		0231 - Workers' Compensation		3,783		3,783		3,783	
630		3		3,112		0232 - Unemployment Compensation		6,847		6,847		6,847	
534		513		-		0233 - Workers Benefit Fund		-		-		-	
-		-		1,248		0234 - PLO		1,370		1,370		1,370	
-		2,100		-		0241 - Insurance/Licensed		-		-		-	
132,705		133,121		156,049		0242 - Insurance/Classified		210,474		210,474		210,474	
1,467		208		-		0243 - Insurance/Admin/Director/NonRep		-		-		-	
475		747		-		0244 - TSA		-		-		-	
2,631		1,081		4,750		0315 - Purchased Services Substitutes		1,500		1,500		1,500	
329		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
10,953		1,256		15,000		0322 - Repairs and Maintenance Services		15,000		15,000		15,000	
5,561		928		5,000		0340 - Travel		5,000		5,000		5,000	
9,393		12,821		24,000		0410 - Consumable Supplies and Materials		41,500		41,500		41,500	
-		259		1,000		0411 - Fuel		1,000		1,000		1,000	
89,577		99,662		90,000		0415 - USDA Commodities		90,000		90,000		90,000	
453,626		433,858		605,529		0450 - Food		629,747		629,747		629,747	
-		11,346		-		0451 - Food Farm to School Grant		-		-		-	
13,049		7,111		36,471		0460 - Non-Consumable Items		29,240		29,240		29,240	
3,940		-		4,000		0470 - Computer Software		4,695		4,695		4,695	
-		-		1,500		0480 - Computer Hardware		1,500		1,500		1,500	
7,018		6,525		15,000		0542 - Replacement Equipment Purchase		10,912		10,912		10,912	
3,602		8,763		9,000		0640 - Dues and Fees		9,000		9,000		9,000	
1,155,446	12.49	1,137,449	10.75	1,409,134	11.47			1,499,198	11.23	1,499,198	11.23	1,499,198	11.23
1,308,126	13.49	1,255,993	11.75	1,583,645	12.97			1,675,700	12.86	1,675,700	12.86	1,675,700	12.86
						Total 3120:		1,499,198	11.23	1,499,198	11.23	1,499,198	11.23
						Total Requirements:		1,675,700	12.86	1,675,700	12.86	1,675,700	12.86
8,278,596	55.31	7,594,998	37.85	10,762,289	44.66	Total Funds Total:		12,633,193	44.36	12,633,193	44.36	12,633,193	44.36

Debt Service Funds

Debt Service Funds account for the accumulation of resources for, and payment of, general long-term debt, principal and interest.

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Debt Service Funds

Total: \$7,007,155

300 - Debt Service (History)

Total: \$3,461,205

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	300 - Debt Service (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
(8,976)	(8,976)	-	5400 - Resources—Beginning Fund Balance	-	-	-
(8,976)	(8,976)	-	<i>Total Resources:</i>	-	-	-

310 - PERS UAL Bond 2003

Total: \$3,461,205

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	310 - PERS UAL Bond 2003	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
5,750	34,607	10,000	1510 - Interest On Investments	30,000	30,000	30,000
1,879,070	1,949,942	2,001,840	1970 - Services Provided Other Funds	1,445,509	1,445,509	1,445,509
1,602,548	1,669,268	1,716,540	5400 - Resources—Beginning Fund Balance	1,985,696	1,985,696	1,985,696
3,487,368	3,653,817	3,728,380	<i>Total 000:</i>	3,461,205	3,461,205	3,461,205
3,487,368	3,653,817	3,728,380	<i>Total Resources:</i>	3,461,205	3,461,205	3,461,205
			Requirements			
			<u>5110 - Long-Term Debt Service</u>			
413,586	412,534	1,525,000	0610 - Redemption of Principal	1,710,000	1,710,000	1,710,000
1,404,514	1,490,566	468,100	0621 - Regular Interest	383,000	383,000	383,000
1,818,100	1,903,100	1,993,100	<i>Total 5110:</i>	2,093,000	2,093,000	2,093,000
			<u>6110 - Operating Contingency</u>			
-	-	1,735,280	0810 - Planned Reserve	1,368,205	1,368,205	1,368,205
1,818,100	1,903,100	3,728,380	<i>Total Requirements:</i>	3,461,205	3,461,205	3,461,205

321 - PERS Bond 2021

Total: \$930,790

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	321 - PERS Bond 2021	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
4,985	6,964	3,500	1510 - Interest On Investments	6,500	6,500	6,500
640,385	821,705	800,870	1970 - Services Provided Other Funds	851,244	851,244	851,244
-	12,204	46,100	5400 - Resources—Beginning Fund Balance	73,046	73,046	73,046
645,370	840,873	850,470	<i>Total 000:</i>	930,790	930,790	930,790
645,370	840,873	850,470	<i>Total Resources:</i>	930,790	930,790	930,790
			Requirements			
			<u>5110 - Long-Term Debt Service</u>			
370,000	480,000	500,000	0610 - Redemption of Principal	530,000	530,000	530,000
263,167	303,957	302,460	0621 - Regular Interest	300,000	300,000	300,000
633,167	783,957	802,460	<i>Total 5110:</i>	830,000	830,000	830,000
			<u>6110 - Operating Contingency</u>			
-	-	48,010	0810 - Planned Reserve	100,790	100,790	100,790
633,167	783,957	850,470	<i>Total Requirements:</i>	930,790	930,790	930,790

375 - GO Bond 2023

Total: \$2,615,160

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	375 - GO Bond 2023	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
1,593,899	1,707,470	2,033,000	1111 - Current Year's Taxes	2,280,160	2,280,160	2,280,160
43,055	40,788	60,000	1112 - Prior Year's Taxes	35,000	35,000	35,000
-	15,997,072	-	5110 - Bond Proceeds	-	-	-
170,647	130,820	115,645	5400 - Resources—Beginning Fund Balance	300,000	300,000	300,000
1,807,601	17,876,149	2,208,645	<i>Total 000:</i>	2,615,160	2,615,160	2,615,160
1,807,601	17,876,149	2,208,645	<i>Total Resources:</i>	2,615,160	2,615,160	2,615,160
			Requirements			
			<u>5110 - Long-Term Debt Service</u>			
955,000	16,828,931	1,400,000	0610 - Redemption of Principal	1,540,000	1,540,000	1,540,000
721,782	683,583	740,000	0621 - Regular Interest	662,000	662,000	662,000
-	207,343	-	0640 - Dues and Fees	-	-	-
1,676,782	17,719,857	2,140,000	<i>Total 5110:</i>	2,202,000	2,202,000	2,202,000
			<u>6110 - Operating Contingency</u>			
-	-	68,645	0810 - Planned Reserve	413,160	413,160	413,160
1,676,782	17,719,857	2,208,645	<i>Total Requirements:</i>	2,615,160	2,615,160	2,615,160
4,119,071	20,397,937	6,787,495	Total Funds Total:	7,007,155	7,007,155	7,007,155

Capital Projects Funds

Capital Projects Funds consist of various types of financial resources utilized in the acquiring or constructing of capital facilities.

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Capital Projects Funds

Total: \$4,411,430

400 - QZAB Capital Projects (History)

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	400 - QZAB Capital Projects (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
27	26	-	1510 - Interest On Investments	-	-	-
144,483	144,510	-	5400 - Resources—Beginning Fund Balance	-	-	-
144,510	144,536	-	<i>Total 000:</i>	-	-	-
144,510	144,536	-	<i>Total Resources:</i>	-	-	-
			Requirements			
			<u>2540 - Operation and Maintenance of Plant Services (History)</u>			
-	5,216	-	0460 - Non-Consumable Items	-	-	-
			<u>5200 - Transfers of Funds</u>			
-	139,315	-	0710 - Fund Modifications	-	-	-
-	144,531	-	<i>Total Requirements:</i>	-	-	-

401 - QZAB 1 (History)

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	401 - QZAB 1 (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
90,007	-	-	1510 - Interest On Investments	-	-	-
48,254	-	-	5400 - Resources—Beginning Fund Balance	-	-	-
138,261	-	-	<i>Total 000:</i>	-	-	-
138,261	-	-	<i>Total Resources:</i>	-	-	-
			Requirements			
			<u>5110 - Long-Term Debt Service</u>			
138,261	-	-	0610 - Redemption of Principal	-	-	-
138,261	-	-	<i>Total Requirements:</i>	-	-	-

420 - Athletics Capital Projects

Total: \$144,725

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	420 - Athletics Capital Projects	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
16,601	16,767	16,728	1990 - Miscellaneous	16,895	16,895	16,895
96,011	98,394	112,345	5400 - Resources—Beginning Fund Balance	127,830	127,830	127,830
112,613	115,161	129,073		144,725	144,725	144,725
112,613	115,161	129,073	<i>Total 000:</i>	144,725	144,725	144,725
			<i>Total Resources:</i>	144,725	144,725	144,725
			Requirements			
			<u>4190 - Other Facilities Construction Services</u>			
41,157	-	-	0520 - Buildings Acquisition	-	-	-
(41,157)	-	129,073	0530 - Improvements Other Than Buildings	144,725	144,725	144,725
14,219	-	-	0542 - Replacement Equipment Purchase	-	-	-
14,219	-	129,073		144,725	144,725	144,725
14,219	-	129,073	<i>Total 4190:</i>	144,725	144,725	144,725
			<i>Total Requirements:</i>	144,725	144,725	144,725

424 - Capital Projects SHS Athletic Fields (History)

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	424 - Capital Projects SHS Athletic Fields (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
142,734	-	-	5400 - Resources—Beginning Fund Balance	-	-	-
142,734	-	-	<i>Total Resources:</i>	-	-	-
			Requirements			
			<u>4150 - Building Acquisition, Construction, and Improv.</u>			
142,734	-	-	0530 - Improvements Other Than Buildings	-	-	-
142,734	-	-	<i>Total Requirements:</i>	-	-	-

425 - Capital Projects SHS Sports Facilities (History)

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	425 - Capital Projects SHS Sports Facilities (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
41,753	-	-	5400 - Resources—Beginning Fund Balance	-	-	-
41,753	-	-	<i>Total Resources:</i>	-	-	-
			Requirements			
			<u>4150 - Building Acquisition, Construction, and Improv.</u>			
41,753	-	-	0520 - Buildings Acquisition	-	-	-
41,753	-	-	<i>Total Requirements:</i>	-	-	-

426 - Vehicle Replacement

Total: \$60,010

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	426 - Vehicle Replacement	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
3,789	17,270	5,000	1990 - Miscellaneous	8,000	8,000	8,000
5,000	-	-	5200 - Interfund Transfers	-	-	-
34,813	43,602	49,600	5400 - Resources—Beginning Fund Balance	52,010	52,010	52,010
43,602	60,872	54,600	<i>Total 000:</i>	60,010	60,010	60,010
43,602	60,872	54,600	<i>Total Resources:</i>	60,010	60,010	60,010
			Requirements			
			<u>2115 - Student Safety</u>			
-	-	3,000	0541 - Initial and Additional Equipment Purchase	-	-	-
			<u>2542 - Care and Upkeep of Buildings Services</u>			
-	-	51,600	0541 - Initial and Additional Equipment Purchase	60,010	60,010	60,010
-	-	54,600	<i>Total Requirements:</i>	60,010	60,010	60,010

430 - Capital Projects Facilities

Total: \$2,456,929

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	430 - Capital Projects Facilities	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
-	6,000	-	1920 - Contributions and Donations From Private Sources	-	-	-
111,098	-	-	1990 - Miscellaneous	-	-	-
30,000	-	-	2200 - Restricted Revenue	-	-	-
175,000	-	320,000	5200 - Interfund Transfers	339,211	339,211	339,211
1,919,976	2,235,684	1,678,236	5400 - Resources—Beginning Fund Balance	2,117,718	2,117,718	2,117,718
2,236,074	2,241,684	1,998,236	<i>Total 000:</i>	2,456,929	2,456,929	2,456,929
2,236,074	2,241,684	1,998,236	<i>Total Resources:</i>	2,456,929	2,456,929	2,456,929
			Requirements			
			<u>1132 - High School Extracurricular</u>			
-	-	100,000	0530 - Improvements Other Than Buildings	100,000	100,000	100,000
			<u>2542 - Care and Upkeep of Buildings Services</u>			
-	-	150,000	0322 - Repairs and Maintenance Services	150,000	150,000	150,000
-	-	200,000	0541 - Initial and Additional Equipment Purchase	200,000	200,000	200,000
-	-	350,000	<i>Total 2542:</i>	350,000	350,000	350,000
			<u>4150 - Building Acquisition, Construction, and Improv.</u>			
-	4,767	-	0383 - Architect/Engineer Services	-	-	-
-	23,533	-	0460 - Non-Consumable Items	-	-	-
-	220,000	610,267	0520 - Buildings Acquisition	996,929	996,929	996,929
-	118,886	200,000	0530 - Improvements Other Than Buildings	200,000	200,000	200,000
-	156,911	210,000	0541 - Initial and Additional Equipment Purchase	210,000	210,000	210,000
-	30,000	-	0542 - Replacement Equipment Purchase	-	-	-
389	-	-	0640 - Dues and Fees	-	-	-
389	554,097	1,020,267	<i>Total 4150:</i>	1,406,929	1,406,929	1,406,929
			<u>5200 - Transfers of Funds</u>			
-	-	75,000	0711 - TRFR Cap Improv Fund	-	-	-
			<u>6110 - Operating Contingency</u>			
-	-	452,969	0810 - Planned Reserve	600,000	600,000	600,000
389	554,097	1,998,236	<i>Total Requirements:</i>	2,456,929	2,456,929	2,456,929

448 - Excise Tax Fund

Total: \$1,749,766

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	448 - Excise Tax Fund	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
301,443	96,979	80,000	1130 - Construction Exise Tax	245,000	245,000	245,000
1,129,030	1,396,575	1,429,681	5400 - Resources—Beginning Fund Balance	1,504,766	1,504,766	1,504,766
1,430,473	1,493,553	1,509,681	<i>Total 000:</i>	1,749,766	1,749,766	1,749,766
1,430,473	1,493,553	1,509,681	<i>Total Resources:</i>	1,749,766	1,749,766	1,749,766
			Requirements			
			<u>4150 - Building Acquisition, Construction, and Improv.</u>			
-	-	500,000	0520 - Buildings Acquisition	1,000,000	1,000,000	1,000,000
			<u>5110 - Long-Term Debt Service</u>			
33,899	34,882	35,860	0610 - Redemption of Principal	38,000	38,000	38,000
-	-	4,400	0621 - Regular Interest	3,500	3,500	3,500
33,899	34,882	40,260	<i>Total 5110:</i>	41,500	41,500	41,500
			<u>6110 - Operating Contingency</u>			
-	-	969,421	0810 - Planned Reserve	708,266	708,266	708,266
33,899	34,882	1,509,681	<i>Total Requirements:</i>	1,749,766	1,749,766	1,749,766

449 - Capital Projects Reserve (History)

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	449 - Capital Projects Reserve (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
7,654	-	-	1990 - Miscellaneous	-	-	-
(7,654)	-	-	5400 - Resources—Beginning Fund Balance	-	-	-
-	-	-	<i>Total 000:</i>	-	-	-
-	-	-	<i>Total Resources:</i>	-	-	-

475 - Bond Fund 2013 (History)

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	475 - Bond Fund 2013 (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
31,349	-	-	5400 - Resources—Beginning Fund Balance	-	-	-
31,349	-	-	<i>Total Resources:</i>	-	-	-
			Requirements			
			<u>4150 - Building Acquisition, Construction, and Improv.</u>			
7,770	-	-	0322 - Repairs and Maintenance Services	-	-	-
19,458	-	-	0520 - Buildings Acquisition	-	-	-
3,289	-	-	0530 - Improvements Other Than Buildings	-	-	-
832	-	-	0640 - Dues and Fees	-	-	-
31,349	-	-	<i>Total 4150:</i>	-	-	-
31,349	-	-	<i>Total Requirements:</i>	-	-	-
402,603	733,509	3,691,590	Total Funds Total:	4,411,430	4,411,430	4,411,430

Internal Service Funds

Internal Service Funds account for the operation of district functions that provide goods or services to other district functions, other districts, or to other governmental units, on a cost-reimbursable basis. The Internal Service Fund for North Santiam School District is the Unemployment Fund.

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Internal Service Funds

Total: \$840,579

610 - Unemployment Fund

Total: \$840,579

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	610 - Unemployment Fund	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
26,787	163	20,000	1970 - Services Provided Other Funds	340,579	340,579	340,579
306,528	325,534	322,105	5400 - Resources—Beginning Fund Balance	500,000	500,000	500,000
333,314	325,698	342,105	<i>Total 000:</i>	840,579	840,579	840,579
333,314	325,698	342,105	<i>Total Resources:</i>	840,579	840,579	840,579
			Requirements			
			<u>2520 - Fiscal Services</u>			
7,780	2,617	80,000	0232 - Unemployment Compensation	250,000	250,000	250,000
-	1,031	900	0640 - Dues and Fees	1,200	1,200	1,200
7,780	3,648	80,900	<i>Total 2520:</i>	251,200	251,200	251,200
			<u>6110 - Operating Contingency</u>			
-	-	261,205	0810 - Planned Reserve	589,379	589,379	589,379
7,780	3,648	342,105	<i>Total Requirements:</i>	840,579	840,579	840,579

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Trust and Agency Funds

Trust and Agency Funds account for assets held by a district in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. The Trust and Agency Fund for North Santiam School District is the Scholarship Fund.

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Trust & Agency Funds

Total: \$48,542

701 - Scholarship Fund

Total: \$48,542

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	701 - Scholarship Fund	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
2,200	7,700	9,900	1920 - Contributions and Donations From Private Sources	-	-	-
19,527	14,020	15,969	5400 - Resources—Beginning Fund Balance	48,542	48,542	48,542
21,727	21,720	25,869	<i>Total 000:</i>	48,542	48,542	48,542
21,727	21,720	25,869	<i>Total Resources:</i>	48,542	48,542	48,542
			Requirements			
			<u>2520 - Fiscal Services</u>			
7,707	4,500	19,079	0371 - Tuition Payments to Other Districts Within State	44,952	44,952	44,952
(0)	-	6,790	0410 - Consumable Supplies and Materials	3,590	3,590	3,590
7,707	4,500	25,869	<i>Total 2520:</i>	48,542	48,542	48,542
7,707	4,500	25,869	<i>Total Requirements:</i>	48,542	48,542	48,542

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Budget Recap

The budget recap includes a summary of all revenue funds and a summary of all expenditure funds for the Fiscal Year 2024-2025 Budget.

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Total 2024-2025 Budget Revenues

Total: \$57,003,249

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Total 2024-2025 Budget Revenues	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
43,101,532	30,904,725	29,495,594	100 - General Fund	32,062,350	32,062,350	32,062,350
776,791	1,001,791	1,001,792	201 - Board Reserve	1,001,792	1,001,792	1,001,792
515,000	915,000	915,000	202 - Textbook Reserve	1,136,230	1,136,230	1,136,230
-	7,050	31,000	204 - ARP-HCY 1	5,000	5,000	5,000
274,648	245,835	512,606	205 - CTE Construction House	415,000	415,000	415,000
8,345	4,985	-	206 - CTE SHS Grants (History)	-	-	-
293,900	-	-	207 - ESSER II (History)	-	-	-
1,998,932	1,272,853	27,776	209 - ESSER III	45,800	45,800	45,800
97,385	48,008	500,000	210 - Appropriation Fund	450,000	450,000	450,000
3,716	3,716	3,717	211 - United Way (History)	-	-	-
17,399	17,399	-	214 - Medicaid (History)	-	-	-
14,381	20,641	62,250	215 - Title IV	35,000	35,000	35,000
8,017	8,017	8,018	216 - Misc Grants	2,000	2,000	2,000
73,240	-	-	218 - Title II-A (History)	-	-	-
3,838	6,640	65,576	219 - Title III-A	14,470	14,470	14,470
474,030	515,824	795,000	221 - IDEA 611	1,011,945	1,011,945	1,011,945
2,684	10,978	5,000	222 - Carl Perkins	5,000	5,000	5,000
87,764	162,236	125,000	224 - EL Transformation	125,000	125,000	125,000
-	69,542	96,122	225 - IDEA 611 ARP (History)	-	-	-
392,998	414,979	491,341	227 - Title I-A	515,000	515,000	515,000
29,313	73,297	95,272	228 - Title II-A	108,317	108,317	108,317
17,683	-	-	229 - Title III-A (History)	-	-	-
21,695	12,102	20,102	230 - Technology Services	24,998	24,998	24,998
42,500	42,500	30,000	231 - After School Community Grant	33,340	33,340	33,340
43,635	24,331	100,716	232 - Outdoor School	100,000	100,000	100,000
17,910	-	-	233 - Title IV (History)	-	-	-
6,978	-	-	234 - OR Dev Grant ODE (History)	-	-	-
268,471	3,687	-	235 - Staff Retention (History)	-	-	-
7,673	-	-	236 - AVID OCF Grant (History)	-	-	-
2,781	-	-	237 - AVID Miller Foundation (History)	-	-	-
87,684	81,121	61,170	240 - E-Rate C1	83,970	83,970	83,970
24,192	20,979	17,180	241 - Nike Grant (History)	-	-	-
2,327	2,327	2,328	242 - FFA	2,328	2,328	2,328
23,808	1,567	-	243 - District Grants (History)	-	-	-
-	23,947	29,053	244 - E-Rate C2	40,175	40,175	40,175
10,579	-	-	245 - FFA/Ag Grants (History)	-	-	-
3,697	-	-	246 - Willamette Promise (History)	-	-	-

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2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Total 2024-2025 Budget Revenues	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
-	8,096	17,190	247 - IDEA 619	7,100	7,100	7,100
6,200	-	-	248 - Early Learning Hub (History)	-	-	-
135,378	63,851	60,000	249 - SB 1149	183,425	183,425	183,425
1,564,977	2,098,262	1,631,071	251 - SIA	2,610,310	2,610,310	2,610,310
627,777	655,462	672,383	252 - High School Success/M98	699,826	699,826	699,826
-	64,739	-	253 - ODE Farm to CNP (History)	-	-	-
277,305	-	-	254 - Summer School (History)	-	-	-
210,424	509,743	463,800	255 - Preschool Promise	502,500	502,500	502,500
49,188	240,005	-	257 - Summer Learning (History)	-	-	-
-	20,364	51,750	258 - Sub Teacher/IA Training (History)	-	-	-
-	25,660	25,000	259 - Career Pathways Program Grant	15,794	15,794	15,794
12,097	-	-	260 - Misc Mari Linn School (History)	-	-	-
79,917	55,554	63,307	261 - Misc Sublimity School	35,604	35,604	35,604
10,350	12,911	12,333	262 - Misc Stayton Elementary School	44,005	44,005	44,005
39,552	38,940	55,027	263 - Misc Stayton Intermediate Middle School	42,843	42,843	42,843
35,999	42,143	41,481	264 - Stayton Elementary School ASB	28,695	28,695	28,695
60,618	59,406	68,218	265 - Misc Stayton High School	45,661	45,661	45,661
(1,000)	-	-	266 - Dance Team (History)	-	-	-
6,501	31,726	36,659	267 - Mari Linn School ASB	28,364	28,364	28,364
16,410	16,869	16,042	268 - Sublimity School ASB	15,355	15,355	15,355
17,694	19,323	17,385	269 - Stayton High School Needy Child Fund	17,385	17,385	17,385
15,917	22,164	27,193	271 - Stayton Intermedicate Middle School ASB	28,040	28,040	28,040
424,670	475,868	542,326	272 - Stayton High School ASB	356,740	356,740	356,740
-	-	6,070	274 - SIA-EIIS	6,208	6,208	6,208
-	-	-	276 - OSU Grant	600	600	600
-	-	-	277 - TAP Grants	75,000	75,000	75,000
-	-	-	278 - Communication/Community Engagement	41,690	41,690	41,690
-	-	-	279 - Early Literacy Grant	153,522	153,522	153,522
5,274	1,366	390	280 - Homeless Support (History)	-	-	-
-	375,000	375,000	281 - PERS Reserve	775,000	775,000	775,000
-	-	-	282 - OR Extended Assessment	1,101	1,101	1,101
-	-	-	283 - PEEK Grant	65,000	65,000	65,000
-	-	-	284 - SHS Athletic Improvement	22,360	22,360	22,360
1,610,033	1,477,381	1,583,645	299 - Food Service	1,675,700	1,675,700	1,675,700
(8,976)	(8,976)	-	300 - Debt Service (History)	-	-	-
3,487,368	3,653,817	3,728,380	310 - PERS UAL Bond 2003	3,461,205	3,461,205	3,461,205
645,370	840,873	850,470	321 - PERS Bond 2021	930,790	930,790	930,790
1,807,601	17,876,149	2,208,645	375 - GO Bond 2023	2,615,160	2,615,160	2,615,160
144,510	144,536	-	400 - QZAB Capital Projects (History)	-	-	-
138,261	-	-	401 - QZAB 1 (History)	-	-	-
112,613	115,161	129,073	420 - Athletics Capital Projects	144,725	144,725	144,725
142,734	-	-	424 - Capital Projects SHS Athletic Fields (History)	-	-	-
41,753	-	-	425 - Capital Projects SHS Sports Facilities (History)	-	-	-

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2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Total 2024-2025 Budget Revenues	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
43,602	60,872	54,600	426 - Vehicle Replacement	60,010	60,010	60,010
2,236,074	2,241,684	1,998,236	430 - Capital Projects Facilities	2,456,929	2,456,929	2,456,929
1,430,473	1,493,553	1,509,681	448 - Excise Tax Fund	1,749,766	1,749,766	1,749,766
-	-	-	449 - Capital Projects Reserve (History)	-	-	-
31,349	-	-	475 - Bond Fund 2013 (History)	-	-	-
333,314	325,698	342,105	610 - Unemployment Fund	840,579	840,579	840,579
21,727	21,720	25,869	701 - Scholarship Fund	48,542	48,542	48,542
64,568,581	68,995,997	51,104,942	Total:	57,003,249	57,003,249	57,003,249

Total 2024-2025 Budget Expenditures

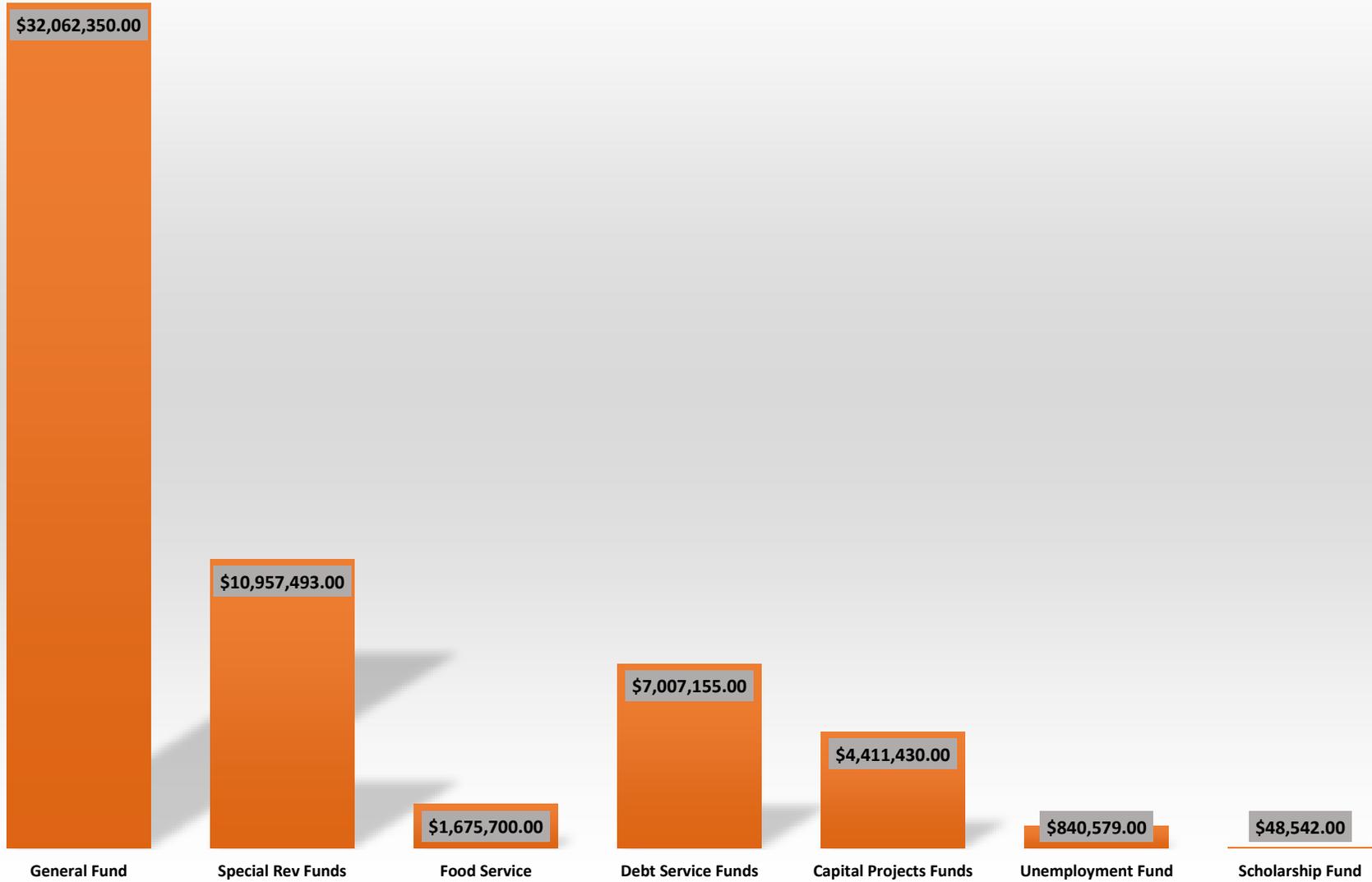
Total: \$57,003,249

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		Total 2024-2025 Budget Expenditures	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
38,243,617	212.65	25,382,732	182.84	29,495,594	217.10	100 - General Fund	32,062,350	234.42	32,062,350	234.42	32,062,350	234.42
-	-	-	-	1,001,792	-	201 - Board Reserve	1,001,792	-	1,001,792	-	1,001,792	-
-	-	-	-	915,000	-	202 - Textbook Reserve	1,136,230	-	1,136,230	-	1,136,230	-
-	-	7,050	-	31,000	-	204 - ARP-HCY 1	5,000	-	5,000	-	5,000	-
28,822	-	232,742	-	512,606	-	205 - CTE Construction House	415,000	-	415,000	-	415,000	-
3,360	-	-	-	-	-	206 - CTE SHS Grants (History)	-	-	-	-	-	-
293,900	-	-	-	-	-	207 - ESSER II (History)	-	-	-	-	-	-
1,998,932	4.60	1,272,853	0.46	27,776	0.20	209 - ESSER III	45,800	-	45,800	-	45,800	-
55,777	-	-	-	500,000	-	210 - Appropriation Fund	450,000	-	450,000	-	450,000	-
-	-	-	-	3,717	-	211 - United Way (History)	-	-	-	-	-	-
-	-	17,399	-	-	-	214 - Medicaid (History)	-	-	-	-	-	-
14,381	-	20,641	-	62,250	-	215 - Title IV	35,000	-	35,000	-	35,000	-
-	-	-	-	8,018	-	216 - Misc Grants	2,000	-	2,000	-	2,000	-
73,240	-	-	-	-	-	218 - Title II-A (History)	-	-	-	-	-	-
3,838	-	6,640	-	65,576	-	219 - Title III-A	14,470	-	14,470	-	14,470	-
474,030	9.16	515,824	5.77	795,000	8.33	221 - IDEA 611	1,011,945	7.12	1,011,945	7.12	1,011,945	7.12
2,684	-	12,247	-	5,000	-	222 - Carl Perkins	5,000	-	5,000	-	5,000	-
87,764	1.88	162,236	3.21	125,000	1.45	224 - EL Transformation	125,000	1.71	125,000	1.71	125,000	1.71
-	-	69,542	-	96,122	0.45	225 - IDEA 611 ARP (History)	-	-	-	-	-	-
392,998	6.97	414,979	3.30	491,341	6.07	227 - Title I-A	515,000	5.19	515,000	5.19	515,000	5.19
29,313	-	73,297	-	95,272	-	228 - Title II-A	108,317	-	108,317	-	108,317	-
17,683	-	-	-	-	-	229 - Title III-A (History)	-	-	-	-	-	-
9,606	-	-	-	20,102	-	230 - Technology Services	24,998	-	24,998	-	24,998	-
-	-	14,160	-	30,000	-	231 - After School Community Grant	33,340	-	33,340	-	33,340	-
43,635	-	52,436	-	100,716	-	232 - Outdoor School	100,000	-	100,000	-	100,000	-
17,910	-	-	-	-	-	233 - Title IV (History)	-	-	-	-	-	-
6,978	-	-	-	-	-	234 - OR Dev Grant ODE (History)	-	-	-	-	-	-
268,471	-	3,687	-	-	-	235 - Staff Retention (History)	-	-	-	-	-	-
7,673	-	-	-	-	-	236 - AVID OCF Grant (History)	-	-	-	-	-	-
2,781	-	-	-	-	-	237 - AVID Miller Foundation (History)	-	-	-	-	-	-
6,563	-	38,837	-	61,170	-	240 - E-Rate C1	83,970	-	83,970	-	83,970	-
9,613	-	8,590	-	17,180	-	241 - Nike Grant (History)	-	-	-	-	-	-
-	-	2,327	-	2,328	-	242 - FFA	2,328	-	2,328	-	2,328	-
22,241	-	-	-	-	-	243 - District Grants (History)	-	-	-	-	-	-
-	-	29,934	-	29,053	-	244 - E-Rate C2	40,175	-	40,175	-	40,175	-
10,579	-	-	-	-	-	245 - FFA/Ag Grants (History)	-	-	-	-	-	-
3,697	-	-	-	-	-	246 - Willamette Promise (History)	-	-	-	-	-	-
-	-	8,096	-	17,190	-	247 - IDEA 619	7,100	-	7,100	-	7,100	-
6,200	-	-	-	-	-	248 - Early Learning Hub (History)	-	-	-	-	-	-
130,000	-	-	-	60,000	-	249 - SB 1149	183,425	-	183,425	-	183,425	-
1,518,994	13.03	1,500,087	6.44	1,631,071	6.44	251 - SIA	2,610,310	6.88	2,610,310	6.88	2,610,310	6.88
627,777	3.50	655,462	-	672,383	3.03	252 - High School Success/M98	699,826	2.88	699,826	2.88	699,826	2.88
-	-	64,739	-	-	-	253 - ODE Farm to CNP (History)	-	-	-	-	-	-
277,305	-	-	-	-	-	254 - Summer School (History)	-	-	-	-	-	-
205,355	2.68	509,743	6.92	463,800	5.72	255 - Preschool Promise	502,500	5.52	502,500	5.52	502,500	5.52
95,172	-	240,005	-	-	-	257 - Summer Learning (History)	-	-	-	-	-	-
-	-	20,364	-	51,750	-	258 - Sub Teacher/IA Training (History)	-	-	-	-	-	-
-	-	25,660	-	25,000	-	259 - Career Pathways Program Grant	15,794	-	15,794	-	15,794	-
4,207	-	-	-	-	-	260 - Misc Mari Linn School (History)	-	-	-	-	-	-
12,887	-	14,732	-	63,307	-	261 - Misc Sublimity School	35,604	-	35,604	-	35,604	-
3,850	-	5,880	-	12,333	-	262 - Misc Stayton Elementary School	44,005	-	44,005	-	44,005	-
5,380	-	9,001	-	55,027	-	263 - Misc Stayton Intermediate Middle School	42,843	-	42,843	-	42,843	-
15,010	-	22,511	-	41,481	-	264 - Stayton Elementary School ASB	28,695	-	28,695	-	28,695	-
9,763	-	18,931	-	68,218	-	265 - Misc Stayton High School	45,661	-	45,661	-	45,661	-
3,564	-	19,681	-	36,659	-	267 - Mari Linn School ASB	28,364	-	28,364	-	28,364	-
346	-	1,822	-	16,042	-	268 - Sublimity School ASB	15,355	-	15,355	-	15,355	-

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		Total 2024-2025 Budget Expenditures	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
971		4,636		17,385		269 - Stayton High School Needy Child Fund	17,385		17,385		17,385	
6,172		13,594		27,193		271 - Stayton Intermedicate Middle School ASB	28,040		28,040		28,040	
158,138		247,599		542,326		272 - Stayton High School ASB	356,740		356,740		356,740	
-		-		6,070		274 - SIA-EIIS	6,208		6,208		6,208	
-		-		-		276 - OSU Grant	600		600		600	
-		-		-		277 - TAP Grants	75,000		75,000		75,000	
-		-		-		278 - Communication/Community Engagement	41,690		41,690		41,690	
-		-		-		279 - Early Literacy Grant	153,522	1.63	153,522	1.63	153,522	1.63
3,909		1,043		390		280 - Homeless Support (History)	-		-		-	
-		-		375,000		281 - PERS Reserve	775,000		775,000		775,000	
-		-		-		282 - OR Extended Assessment	1,101		1,101		1,101	
-		-		-		283 - PEEK Grant	65,000	0.57	65,000	0.57	65,000	0.57
-		-		-		284 - SHS Athletic Improvement	22,360		22,360		22,360	
1,308,126	13.49	1,255,993	11.75	1,583,645	12.97	299 - Food Service	1,675,700	12.86	1,675,700	12.86	1,675,700	12.86
1,818,100		1,903,100		3,728,380		310 - PERS UAL Bond 2003	3,461,205		3,461,205		3,461,205	
633,167		783,957		850,470		321 - PERS Bond 2021	930,790		930,790		930,790	
1,676,782		17,719,857		2,208,645		375 - GO Bond 2023	2,615,160		2,615,160		2,615,160	
-		144,531		-		400 - QZAB Capital Projects (History)	-		-		-	
138,261		-		-		401 - QZAB 1 (History)	-		-		-	
14,219		-		129,073		420 - Athletics Capital Projects	144,725		144,725		144,725	
142,734		-		-		424 - Capital Projects SHS Athletic Fields (History)	-		-		-	
41,753		-		-		425 - Capital Projects SHS Sports Facilities (History)	-		-		-	
-		-		54,600		426 - Vehicle Replacement	60,010		60,010		60,010	
389		554,097		1,998,236		430 - Capital Projects Facilities	2,456,929		2,456,929		2,456,929	
33,899		34,882		1,509,681		448 - Excise Tax Fund	1,749,766		1,749,766		1,749,766	
31,349		-		-		475 - Bond Fund 2013 (History)	-		-		-	
7,780		3,648		342,105		610 - Unemployment Fund	840,579		840,579		840,579	
7,707		4,500		25,869		701 - Scholarship Fund	48,542		48,542		48,542	
51,069,351	267.96	54,126,301	220.69	51,104,942	261.76	Total:	57,003,249	278.78	57,003,249	278.78	57,003,249	278.78

SUMMARY ALL FUNDS



Appendix

Supplementary materials supporting the budget document

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**Superintendent
Lee Loving**



North Santiam School District

**1155 N 3rd Avenue
Stayton, Oregon 97383**

**Phone: 503-769-6924
Fax: 503-769-3578**

To: Legal Notice Department
sjlegals@statesmanjournal.com
Fax 503-399-6808
Phone: 503-399-6794

From: Rhonda Allen, Director of Business and Fiscal Services

Re: Publication of Budget Committee Meeting Notice

Please publish the following notice on April 22, 2024

Please publish in the Stayton Mail

**NORTH SANTIAM SCHOOL DISTRICT
NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of the North Santiam School District, Marion County, State of Oregon, to discuss the budget for the fiscal year July 1, 2024 to June 30, 2025, will be held on Thursday, May 9, 2024 at 6 PM in the Santiam Room at the District Office at 1155 N. 3rd Avenue.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting to discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after May 2, 2024 at 1155 N. 3rd Avenue, Stayton, Oregon 97383, between the hours of 7:30 am and 4:00 pm.

If necessary, a second meeting will be held May 23, 2024. All budget meeting notices are posted on the district website at www.nssd29j.org. The meetings can be observed in person and virtually via Livestream on YouTube. Public comment can be submitted either in person or virtually. Those who wish to address the Board virtually must register before 12:00 pm on the meeting date in order to receive the live meeting link. Those attending in person may complete the comment cards onsite or may choose to sign up ahead of time.

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Oregon
GANNETT

PO Box 631824 Cincinnati, OH 45263-1824

AFFIDAVIT OF PUBLICATION

Madeline Block
North Santiam Sch Dist 29J
1155 N 3Rd Ave
Stayton OR 97383-1801

STATE OF WISCONSIN, COUNTY OF BROWN

The Statesman Journal, of general circulation as defined by Sections 193.010 to 193.110, Oregon revised Statutes; printed and Published in Salem in Marion County, Oregon; and that this Public Notices is printed copy of which is hereby annexed was Published in said newspapers in the issue:

04/22/2024

and that the fees charged are legal.
Sworn to and subscribed before on 04/22/2024

NORTH SANTIAM SCHOOL DISTRICT
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Notary, State of WI, County of Brown

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NANCY HEYRMAN
Notary Public
State of Wisconsin



FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the **North Santiam School District** will be held on **June 20, 2024** at 5:30 p.m. at North Santiam School District Office at 1155 N Third Avenue, Stayton Oregon. Please visit the district website for virtual meeting instructions. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the North Santiam School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at North Santiam School District Office between the hours of 7:30 a.m. and 4:00 p.m., or online at www.nssd29j.org. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Rhonda Allen, Director of Business and Fiscal Services Telephone: 503-769-4187 Email: rhonda.allen@nsantiam.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2022-2023	Adopted Budget This Year 2023-2024	Approved Budget Next Year 2024-2025
Beginning Fund Balance	\$13,499,229	\$13,369,592	\$14,856,951
Current Year Property Taxes, other than Local Option Taxes	9,133,702	9,445,430	10,140,160
Current Year Local Option Property Taxes	0	\$0	\$0
Other Revenue from Local Sources	4,196,389	3,783,961	4,124,129
Revenue from Intermediate Sources	687,285	680,977	592,593
Revenue from State Sources	21,072,968	20,146,955	23,229,972
Revenue from Federal Sources	3,258,883	2,933,027	3,345,233
Interfund Transfers	1,150,469	395,000	339,211
All Other Budget Resources	15,997,072	350,000	375,000
Total Resources	\$68,995,996	\$51,104,942	\$57,003,249

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$15,230,307	\$15,525,037	\$17,315,409
Other Associated Payroll Costs	\$9,082,522	\$10,461,833	\$11,920,027
Purchased Services	\$3,683,260	\$4,596,700	\$5,460,992
Supplies & Materials	\$2,587,606	\$4,360,912	\$4,890,077
Capital Outlay	\$1,259,798	\$2,828,586	\$3,581,770
Other Objects (except debt service & interfund transfers)	\$821,313	\$593,766	\$629,828
Debt Service*	\$20,311,026	\$4,975,820	\$5,166,500
Interfund Transfers*	\$1,150,469	\$419,304	\$354,163
Operating Contingency	\$0	\$6,412,322	\$6,754,483
Unappropriated Ending Fund Balance & Reserves	\$0	\$930,662	\$930,000
Total Requirements	\$54,126,301	\$51,104,942	\$57,003,249

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$18,185,040	\$19,873,289	\$21,352,480
FTE	160.08	172.78	184.31
2000 Support Services	\$12,399,961	\$14,826,738	\$17,904,316
FTE	69.34	75.51	81.24
3000 Enterprise & Community Service	\$1,318,365	\$1,817,467	\$1,789,653
FTE	12.75	13.47	13.23
4000 Facility Acquisition & Construction	\$554,097	\$1,849,340	\$2,751,654
FTE		0	0
5000 Other Uses	\$0	\$24,304	\$14,952
5100 Debt Service*	\$20,518,369	\$4,975,820	\$5,166,500
5200 Interfund Transfers*	\$1,150,469	\$395,000	\$339,211
6000 Contingency	\$0	\$6,412,322	\$6,754,483
7000 Unappropriated Ending Fund Balance	\$0	\$930,662	\$930,000
Total Requirements	\$54,126,301	\$51,104,942	\$57,003,249
Total FTE	242.17	261.76	278.78

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **
 The North Santiam School District Approved Budget is based on the state budget adopted at \$10.2 billion assuming a 49/51 split across the biennium. The main source of revenue for the North Santiam School District is the State School Fund Grant. This budget reflects student enrollment at 2070 ADMr, which calculates into 2485.59 ADMw. North Santiam School District reports a stable reserve and beginning fund balance for the 2024-25 fiscal year.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit per \$1,000)	4.3973	4.3973	4.3973
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$2,202,000	\$2,202,000	\$2,202,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$13,225,000	\$0
Other Bonds	\$20,140,000	\$0
Other Borrowings	\$133,467	\$0
Total	\$33,498,467	\$0

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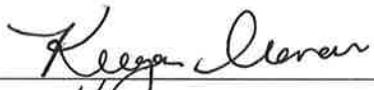
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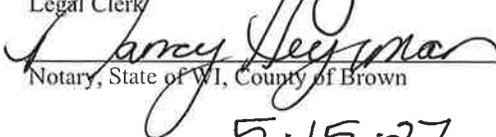
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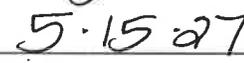
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Notary, State of WI, County of Brown



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NANCY HEYRMAN
Notary Public
State of Wisconsin

Superintendent
Lee Loving



1155 N 3rd Avenue
Stayton, Oregon 97383

Phone: 503-769-6924
Fax: 503-769-3578

**A RESOLUTION ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR
FOR THE FISCAL YEAR 2024-2025
RESOLUTION 062024A**

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the North Santiam School District 29J hereby adopts the budget for the fiscal year 2024-2025 in the sum of \$57,003,249, now on file at the Business Office, 1155 N Third Avenue, Stayton, Oregon 97383.

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2024, and for the purposes shown below are hereby appropriated:

General Fund (100)

1000 Instruction	\$ 17,894,865
2000 Support Services	\$ 12,489,338
3000 Enterprise & Community Services	\$ 5,700
5200 Transfers of Funds	\$ 80,786
6000 Contingency	\$ 661,661
Total	\$ 31,132,350

Special Revenue Funds (200)

1000 Instruction	\$ 3,357,615
2000 Support Services	\$ 4,705,226
3000 Enterprise & Community Services	\$ 108,253
4000 Facilities Acquisition and Construction	\$ 200,000
5200 Transfers of Funds	\$ 258,425
5300 Apportionment of Funds by ESD	\$ 14,952
6000 Contingency	\$ 2,313,022
Total	\$ 10,957,493

Food Service (299)

3000 Enterprise & Community Services	\$ 1,675,700
Total	\$ 1,675,700

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Debt Service Funds (300)	
5100 Debt Service	\$ 5,125,000
6000 Contingency	\$ <u>1,882,155</u>
Total	\$ 7,007,155
Capital Projects Funds (400)	
1000 Instruction	\$ 100,000
2000 Support Services	\$ 410,010
4000 Facilities Acquisition and Construction	\$ 2,551,654
5100 Debit Service	\$ 41,500
6000 Contingency	\$ <u>1,308,266</u>
Total	\$ 4,411,430
Internal Service Funds (600)	
2000 Support Services	\$ 251,200
6000 Contingency	\$ <u>589,379</u>
Total	\$ 840,579
Trust and Agency Funds (700)	
2000 Support Services	\$ <u>48,542</u>
Total	\$ 48,542
Total Appropriations, All Funds	\$ 56,073,249
Total Unappropriated and Reserve Amounts, All Funds	\$ <u>930,000</u>
Total Adopted Budget	\$ 57,003,249

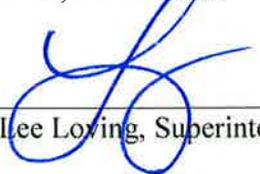
The above resolution statements were approved and declared adopted on the 20th day of June 2024.



 Erin Cramer, Board Chair

6/20/2024

 Date



 Attest, Lee Loving, Superintendent

6/20/24

 Date

Superintendent
Lee Loving



North Santiam School District

1155 N 3rd Avenue
Stayton, Oregon 97383

Phone: 503-769-6924
Fax: 503-769-3578

**A RESOLUTION IMPOSING THE TAX RATE AND CATEGORIZING TAXES FOR
FOR THE FISCAL YEAR 2024-2025
RESOLUTION 062024B**

IMPOSING THE TAX RATE

BE IT RESOLVED that the Board of Directors of the North Santiam School District 29J hereby imposes the taxes provided for in the recommended budget:

At the rate per \$1,000 of the assessed value of \$4.3973 for operations;
In the amount of \$2,202,000 for debt service on general obligation bonds;

And that these taxes are hereby imposed and categorized for the tax year 2024-2025 upon the assessed value of all taxable property within the district as follows:

CATEGORIZING THE TAX

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

Education Limitation

Permanent Tax Rate.....\$4.3973/\$1,000 of assessed value for permanent rate tax

Excluded from Limitations

General Obligation Bond Debt Service.....\$2,202,000

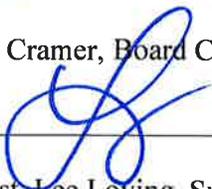
The above resolution statements were approved and declared adopted on the 20th day of June 2024.



Erin Cramer, Board Chair

6/20/2024

Date



Attest, Lee Loving, Superintendent

6/20/24

Date

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Equal Opportunity Educator and Employer

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Account Classification Descriptions

Fund Classifications

100 General Fund. Accounts for all financial resources of the districts except those required to be accounted for in another fund.

200 Special Revenue Funds. * Account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. Some examples of special revenue funds might include restricted state or federal grants-in-aid restricted tax levies. A separate fund may be used for each restricted source or one fund may be used, supplemented by the dimension project/reporting code, e.g., bus replacement fund. Food Service and Student Body Funds should be classified here.

*Strictly for reporting purposes within ODE's data collections:

201 Federal Revenue Sources and Expenditures

250 State, Local, and Other Revenue Sources and Expenditures

251 Student Investment Account

252 Measure 98: High School Success

299 Child Nutrition Programs – Food Service Sources and Expenditures

Section 1111(h)(1)(C)(x) of the Elementary and Secondary Education Act of 1965 (ESEA), as amended by the Every Student Succeeds Act (ESSA) requires the reporting of: "the per-pupil expenditures of Federal, State, and local funds, including actual personnel expenditures and actual non-personnel expenditures of Federal, State, and local funds, disaggregated by source of funds, for each local educational agency and each school in the State for the preceding fiscal year."

300 Debt Service Funds. Account for the accumulation of resources for, and the payment of, general long-term debt, principal and interest.

400 Capital Projects Funds. Account for financial resources used to acquire or construct major capital facilities (other than those of proprietary funds and trust funds). The most common source of revenue in this fund would be the sale of bonds. A separate fund may be used for each capital project or one fund may be used, supplemented by the dimension project/reporting code.

500 Enterprise Funds. Account for operations that are financed and operated in a manner similar to private business enterprises where the stated intent is that the costs (expenses, including depreciation and indirect costs) of providing goods or services to the students or general public on a continuing basis are financed or recovered primarily through user charges. Enterprise funds are also used to account for operations where the school board or state regulatory agency has decided that periodic determination of revenues earned, expenses incurred, and net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Some examples of enterprise funds might include funds used for the bookstore operation, the athletic stadium and the community swimming pool. Few School Districts have activities that would require the use of Enterprise funds. Do not include Food Service or Student Body Funds here.

600 Internal Service Funds. Account for the operation of district functions that provide goods or services to other district functions, other districts, or other governmental units on a cost-reimbursable basis. Some examples of internal service funds could include those used for central warehousing and purchasing, central data processing, central printing and duplicating, self-insurance fund, and unemployment fund.

700 Trust and Agency Funds. Account for assets held by a district in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Trust funds would include nonexpendable trust funds, expendable trust funds, and pension trust funds. Agency funds could include funds for a teacher or a parent-teacher organization. Do not include Food Service or Student Body Funds here.

Expenditure Dimensions

Function: The function describes the activity for which a service or material object is acquired. The major functions of a district are classified into seven areas.

1000	Instruction
2000	Support Services
3000	Enterprise and Community Services
4000	Facilities Acquisition and Construction
5000	Other Uses (Interagency/Fund transactions and Debt Service)
6000	Contingency
7000	Unappropriated Ending Fund Balance

Functions for North Santiam School District

FUNCTION 1111	Elementary K-6	FUNCTION 2220	Educational Media Services
FUNCTION 1113	Elementary Extracurricular	FUNCTION 2222	Library/Media Center
FUNCTION 1120	AVID	FUNCTION 2230	Assessment and Testing
FUNCTION 1121	Middle/Junior High Programs	FUNCTION 2240	Instructional Staff Development
FUNCTION 1122	Middle/Junior High School Extracurricular	FUNCTION 2310	Board of Education Services
FUNCTION 1127	After School Program	FUNCTION 2320	Executive Administration Services
FUNCTION 1131	High School Programs	FUNCTION 2321	Office of the Superintendent Services
FUNCTION 1132	High School Extracurricular	FUNCTION 2410	Office of the Principal Services
FUNCTION 1140	PreSchool	FUNCTION 2510	Direction of Business Support Services
FUNCTION 1150	Distance Learning	FUNCTION 2520	Fiscal Services
FUNCTION 1210	Programs for the Talented and Gifted	FUNCTION 2528	Risk Management Services
FUNCTION 1220	Restrictive Programs for Students with Disabilitie	FUNCTION 2541	Maintenance & Facilities Service Area Direction
FUNCTION 1250	Less Restrictive Programs for Students with Disabi	FUNCTION 2542	Care and Upkeep of Buildings Services
FUNCTION 1251	Less Restrictive Programs Students w/Disab Stim. G	FUNCTION 2543	Care and Upkeep of Grounds Services
FUNCTION 1270	Educationally Disadvantaged	FUNCTION 2549	Other Operation and Maintenance of Plant Services
FUNCTION 1271	Reading Support	FUNCTION 2550	Student Transportation Services
FUNCTION 1272	Title IA/D	FUNCTION 2558	Special Education Transportation Services
FUNCTION 1281	Public Alternative Programs SHS	FUNCTION 2626	Grant Writing
FUNCTION 1282	Private Schools	FUNCTION 2630	Information Services

Functions for North Santiam School District

FUNCTION 1285	District Alternative School Options Academy	FUNCTION 2633	Public Information Services
FUNCTION 1289	Alternative Program Other	FUNCTION 2640	Staff Services
FUNCTION 1291	English Language Learner	FUNCTION 2641	Human Resources Service Area Direction
FUNCTION 1292	Teen Parent Programs	FUNCTION 2642	Recruitment and Placement Services
FUNCTION 1293	Migrant Education	FUNCTION 2649	Employee Liabilities
FUNCTION 1410	Summer School Elementary	FUNCTION 2660	Technology Services
FUNCTION 1420	Summer School Middle	FUNCTION 2661	IT Service Area Direction
FUNCTION 1430	Summer High School	FUNCTION 2680	Interpretation and Translation
FUNCTION 1460	Special Programs Summer School	FUNCTION 3100	Food Services
FUNCTION 2110	Attendance and Social Work Services	FUNCTION 3110	Food Service Area Direction
FUNCTION 2111	Safety & Security Service Area Direction	FUNCTION 3120	Food Preparation and Dispensing Services
FUNCTION 2112	Attendance Services	FUNCTION 3300	Community Services
FUNCTION 2113	Social Work Services	FUNCTION 3360	Welfare Activities Services
FUNCTION 2114	Student Accounting Services	FUNCTION 3370	Early Childhood Center
FUNCTION 2115	Student Safety	FUNCTION 3500	Day Care
FUNCTION 2120	Guidance Services	FUNCTION 4110	Service Area Direction
FUNCTION 2122	Counseling Services	FUNCTION 4120	Site Acquisition and Development Services
FUNCTION 2134	Nurse Services	FUNCTION 4150	Building Acquisition, Construction, and Improvemen
FUNCTION 2143	Behavior Support	FUNCTION 4180	Other Capital Items
FUNCTION 2152	Speech Pathology Services	FUNCTION 4190	Other Facilities Construction Services
FUNCTION 2153	Audiology Services	FUNCTION 5100	Debt Service
FUNCTION 2160	Autism Support Services	FUNCTION 5110	Long-Term Debt Service
FUNCTION 2190	Student Support Services Service Area Direction	FUNCTION 5200	Transfers of Funds
FUNCTION 2210	Improvement of Instruction Services	FUNCTION 5300	Apportionment of Funds by ESD
FUNCTION 2211	Director Teaching & Learning Service Area Direction	FUNCTION 5400	PERS UAL Lump Sum Payment to PERS
FUNCTION 2213	Curriculum Development	FUNCTION 6110	Operating Contingency
FUNCTION 2219	Other Improvement of Instruction Services	FUNCTION 7000	Unappropriated Ending Fund Balance

Expenditure Dimensions

Object: The object is the service or commodity bought. These categories are also divided into sub-objects for more detailed accounting.

100	Salaries
200	Associated Payroll Costs
300	Purchased Services
400	Supplies and Materials
500	Capital Outlay
600	Other Objects
700	Transfers
800	Other Uses of Funds

Operational Unit: This dimension is used to identify schools or non-school cost centers, such as central programs or departments. Operational Unit codes are defined by the school districts but are required for state reporting purposes because expenditures are reported at the school level rather than the district level.

200	Mari Linn
300	Sublimity
400	Stayton Elementary
500	Stayton Intermediate/Middle School
600	Stayton High School
700	Options Academy
900	District

Area of Responsibility: This dimension provides additional detail to the account code and is used to identify expenditures for specific curriculum areas and programs. Districts may elect to use area codes for a variety of reasons to track expenditures and manage costs.

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GLOSSARY

Accounting System

The total structure of records and procedures which recognize, classify, record, summarize, and report financial information of a government at its various component levels.

Accrual Basis

This basis of accounting under which revenues are recorded when levies are made, and expenditures are recorded as soon as they result in liabilities regardless of when the revenue is actually received or the payment is actually made.

Accrue

To record revenues when earned or when levies are made, and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned by not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds.

Adopted Budget

The final budget, which is approved by the governing board and is the basis for setting legal appropriation levels.

Ad Valorem Tax

A property tax computed as a percentage of the value of taxable property.

Appropriation

A legal authorization granted by the school board to make expenditures and to incur obligation for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Appropriation Level

A legally authorized authority by the governing body to make expenditures and to incur obligations for specific purposes up to a certain dollar amount. Expenditures cannot legally exceed appropriated levels.

Approved Budget

The budget document receiving final acceptance from the budget committee, which is submitted to the governing board for adoption.

Assessed Value

The portion of value of real or personal property which is taxable. It is the lesser of the property's real market value or the constitutional value limit (maximum assessed value – MAV). The value limit may increase 3 percent annually unless qualifying improvements or changes are made to the property. These improvements or changes allow the value limit to increase by more than 3 percent.

Assets

Resources owned or held by a school district which has monetary value.

ADM

Average Daily Membership. Student enrollment calculated for funding by the State.

ADM_r

Resident Average Daily Membership. Year-to-date average of daily student enrollment for students residing within the district. Some resident students may attend school in another district.

ADM_w

Weighted Average Daily Membership. Year-to-date average of daily student enrollment for students residing within the district (ADM_r) adjusted to reflect students with special needs. Kindergarten students are counted as half-time students.

The state school funding formula credits districts with additional ADM for the following factors:

ADM_r

Plus:

Special Education	1.00
English Second Language	.50
Pregnant & Parenting	1.00
Poverty Factor	.25
Foster Care/Neglected and Delinquent	.25

The formula also makes a weighted adjustment to consider the additional cost of operating remote small schools.

Board of School Directors

The elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area.

Bond

An interest-bearing promise to pay a specified sum of money – the principal amount due on a specific date.

Budget

A plan of financial operation embodying an estimate of proposed means of financing them for a single fiscal year. A proposed budget is presented to the budget committee for approval. An approved budget is subsequently adopted as approved or modified by the school board.

Budget Committee

A group of individuals consisting of the governing body and equal number of legal voting patrons of the governmental organization. The committee is commissioned with receiving the proposed budget from management, reviewing and revising the budget as needed and forwarding their approved budget to the governing body.

Budgetary Control

The management of the district in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Budget Document

The instrument used by the budget-making authority to present a comprehensive financial program to the school board which is the appropriating body. The budget document contains a message from the Superintendent, together with a summary of the proposed expenditures, means of financing them, and the schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates.

Budget Message

An explanation of the budget and local government's financial priorities. Prepared by or under the direction of the executive officer of presiding officer of the governing body.

Budget Officer

Person appointed by the governing body to assemble budget material and information and to prepare the proposed budget.

Budgetary Expenditures

Decreases in net current assets. In contrast to conventional expenditures, budgetary expenditures are limited in amount to exclude amounts represented by non-current liabilities. Due to their spending measurement focus, governmental fund types are concerned with the measurement of budgetary expenditures.

Capital Lease

A means of purchasing capital equipment in installments over a period of greater than one year.

Capital Outlay

Expenditures which result in the acquisition of or addition to fixed assets.

Capital Projects Fund

Dedicated to major capital improvements, construction and acquisition of school district facilities and often funded with general obligation bonds.

Capital Reserve

Funds appropriated for building maintenance and capital projects. A plan is set forth for each project or maintenance item so appropriate funds may be designated.

Cash Basis

A basis of accounting under which transactions are recognized only when cash changes hands.

Certified Salary

Compensation paid to employees holding a teaching certificate.

Common School Fund

A fund established by the Oregon Legislature over 100 years ago. The State Land Board, on behalf of school districts in Oregon administers this fund. Source of revenue for this fund is sale of state-owned land and resources. The State Land Board distributes a certain percentage of earnings to school districts. These funds become an element of the School Support Fund. Most of the current earnings (and distributions) result from the investment of revenue.

Contingency

A special amount budgeted each year for unforeseen expenditures. Transfer of general operating contingency funds to cover unanticipated expenditures requires board approval.

Contracted Services

Labor, material, and other costs for services rendered by personnel who are not on the payroll of the local education agency. These are classified as either Professional or Property Service Objects.

County School Fund

The County School Fund is an allocation made to school districts from a variety of county sources. Also, Federal Forest Receipts are received by school district through the County School Fund when federal timber, managed by the U.S. Forest Service with the county, is harvested. Twenty-five percent of this revenue must go to schools; 75 percent is for county roads. In 10 counties – Curry, Gilliam, Grant, Harney, Hood River, Lake, Morrow, Sherman, Wallowa, and Wheeler – more than 25 percent may be allocated to schools at the discretion of the county commission.

Current Resources

Resources to which recourse can be had to meet current obligations and expenditures. Examples are current assets, estimated revenues of a particular period not yet realized, transfers from other funds authorized but not received, and in the case of certain funds, bonds authorized and unissued.

Debt

An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, and notes, etc.

Debt Service Fund

Accounts for the sale and repayment of general obligation bonds. These bonds allow the district to finance new capital projects, such as the building of schools or facilities. Voters must approve the sale of general obligation bonds.

Deficit

The excess of the liabilities of a fund over its assets. Oregon school districts may not carry deficits in any fund.

Employees, Licensed

Includes teachers, counselors, media specialists, psychologists, social workers, nurses, athletic trainers, occupational speech, and physical therapists.

Employees, Classified

Support staff, including instructional assistants, clerical staff, custodians, maintenance, and food service workers.

Encumbrance

Decrease in net financial resources by issuance of a purchase order.

Enterprise Funds

Account for operations that are financed and operated where the stated intent is that the costs (expenses, including depreciation and indirect costs) of providing goods or services to students are recovered primarily through user charges.

Equipment

Those moveable items used for school operations that are of a non-expendable and mechanical nature, i.e., perform an operation. Typewriters, projectors, vacuum cleaners, computers, lathes, clocks, machinery and vehicles, etc. are classified as equipment.

Estimated Revenue

When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

Expenditures

Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

Extra-curricular

School sponsored activities, under the guidance and supervision of district staff, which supplement the regular instruction program including athletics, band and choir.

Fall Enrollment

Number of students enrolled in school on October 1st.

Fiscal Year

A Twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operation. For school districts the fiscal year is July 1 through June 30.

Fixed Assets

Asset of a long-term character which are intended to continue to be held or used, such as land, building, improvements other than buildings, machinery, and equipment.

Function Classification

Expenditure classification according to the principal purposes for which expenditures are made.

FTE

Full-Time equivalent staff. One FTE is defined as a regular staff position scheduled to work eight hours per day.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance

The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

General Fund

The fund used to account for all financial resources except those required to be accounted for in another fund. It covers the operations of schools, including expenditures for salaries and benefits, supplies, textbooks, utilities, and other general expenses.

General Obligation Bonds

Issued by the district and authorized by the vote of the people of the district, these funds may be used to acquire land, renovate, remodel, and expand existing facilities, build new schools, and pay issuance costs.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards of, and guidelines to, financial accounting and reporting. These principals govern the form and content of the basic financial statements of the district.

Grants

Resources received from various organizations in turn for performance of specific programs or other expenditure activities designed by the grantor.

Instruction

The activities dealing directly with the teaching of students or improving the quality of teaching.

Internal Service Fund

A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

Levy

(Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

Liabilities

Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

Line-Item Budget

The traditional form of budgeting, where proposed expenditures are based on individual objects of expense within a department or division.

Local Government

Any city, country, port, school district, public or quasi-public corporation (including a municipal utility or dock commission) operated by a separate board or commission.

Location

Operational unit used as budgetary cost control center such as individual school sites, or central service departments such as business services and personnel.

Modified Accrual Basis

Governmental funds and expendable trust funds can be accounted for using the modified accrual basis of accounting. Under it, revenues are recognized when they become both “measurable” and “available to finance expenditures of the current period.” Expenditures are recognized when the related fund liability is incurred.

Non-consumable Supplies

Expenditures for items that are “equipment like” but which fail one or more of the criteria for classification as capital outlay.

Object

As used in expenditures classification, this term applies to the article purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are salaries, employee benefits, personnel services, contractual services, materials, and supplies.

Offset

A transfer of funds to the District by Marion County. The monies in this transfer relates to County Timber Tax collections. A transfer of these funds is made to the district on a quarterly basis

Object/ Object Class

As used in expenditure classification, this term applies to the article purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are salaries, associated payroll costs, purchased services, materials and supplies, capital outlay, and debt services.

Operating Budget

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is required by law.

Payroll Costs

Amount paid by a school district on behalf of employees, in addition to gross salary. Examples are: Group health insurance; Contributions to PERS; Social Security (FICA); Workers' Compensation; and Unemployment Insurance.

Program

A group of related activities to accomplish a major service or function for which the local government is responsible.

Program Budget

A budget wherein expenditures are based primarily on programs of work and secondarily on character and object class. A program budget is a transitional type of budget between the traditional character and object class budget, on the one hand, and the performance budget, on the other hand.

Property Taxes

Amount imposed on taxable property by a local government within its operating rate limit, levied under local option authority, or levied to repay bonds debts.

Proposed Budget

The initial budget developed by district management that is presented to the budget committee for review.

Purchase Order

A document used to authorize the acquisition of specific services, supplies or capital outlay.

Rate Limit

A district's permanent ad valorem property tax rate for operating purposes. This rate levied against the assessed value of property raises taxes for general operations. Permanent tax rate limits were either computed by the Department of Revenue for districts existing prior to 1997-1998, or are voter-approved for districts formed in 1997-1998 and later.

Real Market Value

Value set on real and personal property as basis for imposing tax.

Requirements

See Expenditures.

Reserve Fund

Established to accumulate money from one fiscal year to another for a specific purpose.

Resolution

An order of a governing body. Requires less legal formality and has lower legal status than an ordinance. Statutes or charter will specify which actions must be by ordinance and which may be by resolution. (For cities, revenue-raising measures such as taxes, special assessments and service charges always require ordinances.)

Resources

Estimated beginning fund balances on hand at the beginning of the fiscal year, plus all anticipated revenues.

Revenues

Monies received or anticipated by a local government from either tax or non-tax sources.

Special Revenue Fund

This fund tracks money school districts received from federal, state, and private grants.

Some examples are: funds for disabled students, funds for educationally disadvantaged students, funds for drug and alcohol prevention, and professional development funds. Money that schools receive from students and parent groups for purposes such as special school projects, field trips, and various student activities may be recorded here.

Staffing Ratio

The certified staffing ratio is the ratio of students to certified staff.

State School Fund

The major appropriation of state support for public schools. The State School Fund is distributed to school districts on a per-student basis.

Supplemental Budget

Prepared to meet unexpected needs or to spend revenues not anticipated at the time the regular budget was adopted. A supplemental budget cannot be used to increase a tax levy.

Tax Base

The total property and resources subject to taxation.

Tax Levy

Taxes imposed by a local government unit through a rate or amount.

Taxes

As presented under “revenues” refers to Ad Valorem taxes levied by a district on the assessed valuation of real and personal property located within that district.

TOSA

Teacher on special assignment, usually performing project work such as curriculum development or program coordination.

Transfers

Amounts distributed from one fund to finance activities in another fund. Shown as expenditure in the originating fund and revenue in the receiving fund.

Trust and Agency Fund

Account for assets held by a district in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.

Unappropriated Ending Fund Balance (UEFB)

Amount budgeted to carry over to the next year’s budget to provide the district with needed cash flow until other money is received and to provide financial stability. This amount cannot be transferred by resolution or used through a supplemental budget during the fiscal year.

ACRONYMS

ACRONYM	TITLE	DEFINITION
ADM	Average Daily Membership	Average Daily Membership – The aggregate days membership of a school during a certain period divided by the number of days the school was actually in session during the same period.
ADMw	Average Daily Membership Weighted	Weighted average daily membership (or ADMw) = average daily membership (above) + an additional amount computed for the district’s students who qualify in the following categories: - eligible for special education **Important to note the number of students that a district can receive extra funding for cannot exceed 11% of district’s ADM, regardless of how many SPED students the district actually has enrolled** - eligible for and enrolled in an English as a second language program - students in poverty families, as determined by the Department of Education - Students placed in foster homes
ARP	American Rescue Plan	President Biden's plan to provide direct relief due to COVID-19 and the corresponding economic crisis.
ASB	Associated Student Body	Student clubs
AVID	Advancement Via Individual Determination	AVID is a sixth grade through high school program to prepare students for success by developing skills that support students to be ready for college or career programs.
BFB	Beginning Fund Balance	The amount in a particular fund that the district starts with at the beginning of the fiscal year.
CTE	Career and Technical Student Organizations	CTE programs use 21st-century technology to support students in acquiring technical skills, professional practices, and academic knowledge critical for career success in high-wage, in-demand careers.
EFB	Ending Fund Balance	The sum total of revenue minus expenditures in a particular fund.
ELD	English Language Development	Instruction designed specifically for English language learners to develop their listening, speaking, reading, and writing skills in English.
ELL	English Language Learner	Refers to students who have English as a Second Language. They are learning to speak English at the same
E-Rate	Education Rate	Provides discounts for telecommunications, internet access, and internal connections to eligible schools
ESD	Education Service District	The Education Service District for North Santiam is Willamette ESD
ESSER	Elementary and Secondary School Emergency Relief Fund	The U.S. Department of Education awarded ESSER Fund grants to state education agencies for the purpose of providing local educational agencies with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools.
FFA	Future Farmers of America	FFA is an intracurricular student organization for those interested in agriculture and leadership.
FICA	Federal Insurance Contributions Act	Social Security and Medicare payroll tax

ACRONYM	TITLE	DEFINITION
FTE	Full-Time Equivalent/Employee	Full-time equivalent is a unit that indicates the workload of an employed person (or student) in a way that makes workloads comparable across various contexts. An FTE of 1.0 means that the person is equivalent to a full-time worker or student, while an FTE of 0.5 signals that the individual is half-time.
FY	Fiscal Year	The school district fiscal year runs from July 1st - June 30th
GO Bond	General Obligation Bond	A form of long-term borrowing in which the state issues municipal securities and pledges its full faith and credit to their repayment.
IA	Instructional Assistant	
IDEA	Individuals with Disabilities Act	The IDEA is a law that makes available a free appropriate public education to eligible children with disabilities throughout the nation and ensures special education and related services to those children.
IT	Information Technology	
M98	Measure 98/HSS	Ballot Measure 98 which initiated funding of High School Success. The intent of High School Success is to improve student progress toward graduation beginning with grade 9, increase graduation rates of high schools, and improve high school graduates' readiness for college and career.
ML	Mari Linn School	
NSLP	National School Lunch Program	Federally assisted meal program operating in public schools.
ODE	Oregon Department of Education	The Oregon Department of Education oversees the education of over 560,000 students in Oregon's public K-12 education system. ODE encompasses early learning, public preschool programs, the state School for the Deaf, regional programs for children with disabilities, and education programs in Oregon youth corrections facilities. Oregon has more than 1200 public K-12 schools organized into 197 School Districts and 19 Education Service Districts. Over 100 of these schools are public charter schools. These schools and districts employ over 63,000 teachers, administrators, and other school and district staff.
PERS	Public Employees Retirement System	PERS was established in 1946 as a retirement benefit for public employees in Oregon.
PERS OPSRP	Oregon Public Service Retirement Plan	A retirement plan created for Oregon public employees hired after August 28, 2003.
PERS UAL	PERS Unfunded Actuarial Liability	UAL - the difference between accrued assets (employer contributions and investment earnings) and accrued liabilities (the cost of pension benefits earned) as of the valuation date.
PLO	Paid Leave Oregon	Paid Leave Oregon is a new program that allows employees in Oregon to take up to 12 weeks of paid leave per year.
QZAB Bond	Qualified Zone Academy Bonds	This provision of the taxcode provides a source of funding that may be used for renovating school buildings, purchasing equipment, developing curricula, and/or training school personnel.
SES	Stayton Elementary School	
SHS	Stayton High School	

ACRONYM	TITLE	DEFINITION
SIA	Student Investment Account	State funds for the purpose of addressing mental or behavioral health needs and increase academic achievement for students, reducing academic disparities.
SIMS	Stayton Intermediate Middle School	
SPED	Special Education	A range of services to help kids with disabilities learn and make progress in school.
SRO	School Resource Officer	SRO - a sworn law enforcement officer who is trained in school-based law enforcement and crisis response.
SSF	State School Fund	The major appropriation of state support for public elementary and secondary schools. The State School Fund is distributed to school districts according to a legislature-adopted formula. This is the pool of money from which school districts receive their per student funding, based on ADMw.
SUB	Sublimity School	
TAP	Technical Assistance Program	TAP grants help districts plan for capital improvements and expansion so they can better inform their communities about deferred maintenance needs, future enrollment, and explore sources of funding for school facilities.
TOSA	Teacher on Special Assignment	A teacher who is serving in a capacity outside the day-to-day instruction.
TSA	Tax Sheltered Annuity	Pre-tax retirement plan for employees to invest into retirement.
UEFB	Unappropriated Ending Fund Balance	An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund.
USDA	U.S. Department of Agriculture	
WBF	Workers Benefit Fund	Payroll tax used for return-to-work programs, benefits for workers who are permanently and totally disables, and benefits to families of workers who die from workplace injuries or diseases.
WESD	Willamette Education Service District	The Willamette ESD is a multi-faceted agency with a workforce of over 450 highly skilled and caring professionals. It is a student-centered organization serving 21 Oregon school districts. Willamette ESD provides approximately 61 services related to Special Education, Technology, School Improvement, and Administrative Services.

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