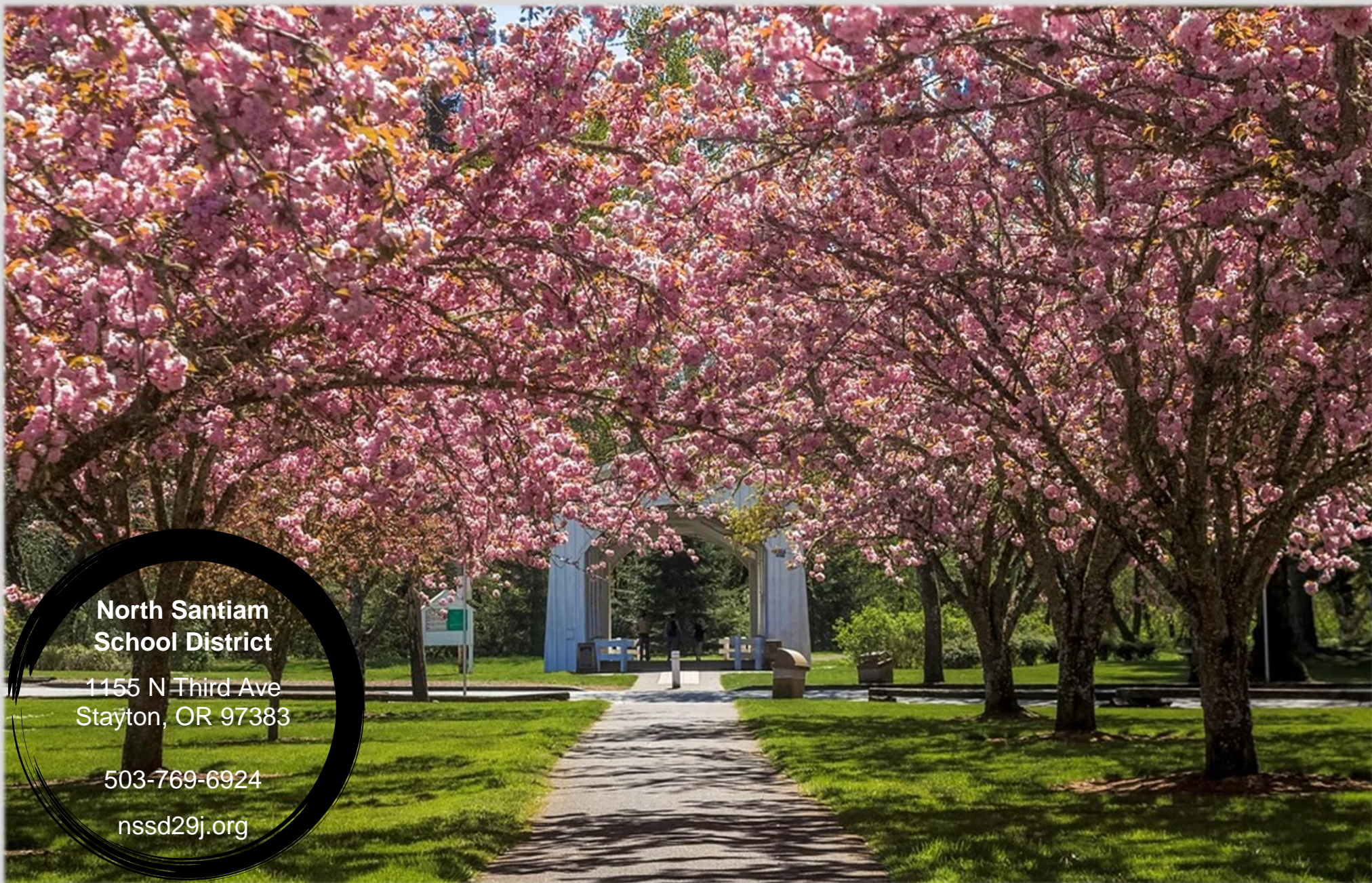


Adopted Budget 2024-2025



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

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2024-25

North Santiam SD 29J Board of Directors

Superintendent

Director of
Human
Resources

Director of
Fiscal
Services

Director of
Teaching &
Learning

Director of
Special
Programs

Director of
Safety &
Security

Director of
Facilities &
Maintenance

Director of
Nutrition
Services

Building
Principals

Director of
Technology

Office of the
Superintendent

HR
Specialist

Accounts
Payable

T & L
Assistant
Coordinator

Special
Programs
TOSA

Nurses

Asst.
Director of
Facilities

Nutrition
Department
Assistant

Stayton
Elementary
K-3

Network
Specialist

Executive
Assistant

District
Office
Specialist

Accounting
& Benefits
Specialist

ISST Office
Specialist

Speech
Pathologist

Grounds
Staff

Building
Nutrition
Staff

Mari-Linn
K-8

Computer
Tech II

Payroll
Specialist

AVID
District
Coordinator
(Extra Duty)

Latino/a
Community
Liaison

Maintenance
Staff

Sublimity
K-8

District
Instructional
Coaches
(Extra Duty)

Support
Services
Specialist

Building
Custodians

Stayton
intermediate
Middle 4-8

Stayton High
School 9-12

Options
Academy
K-12

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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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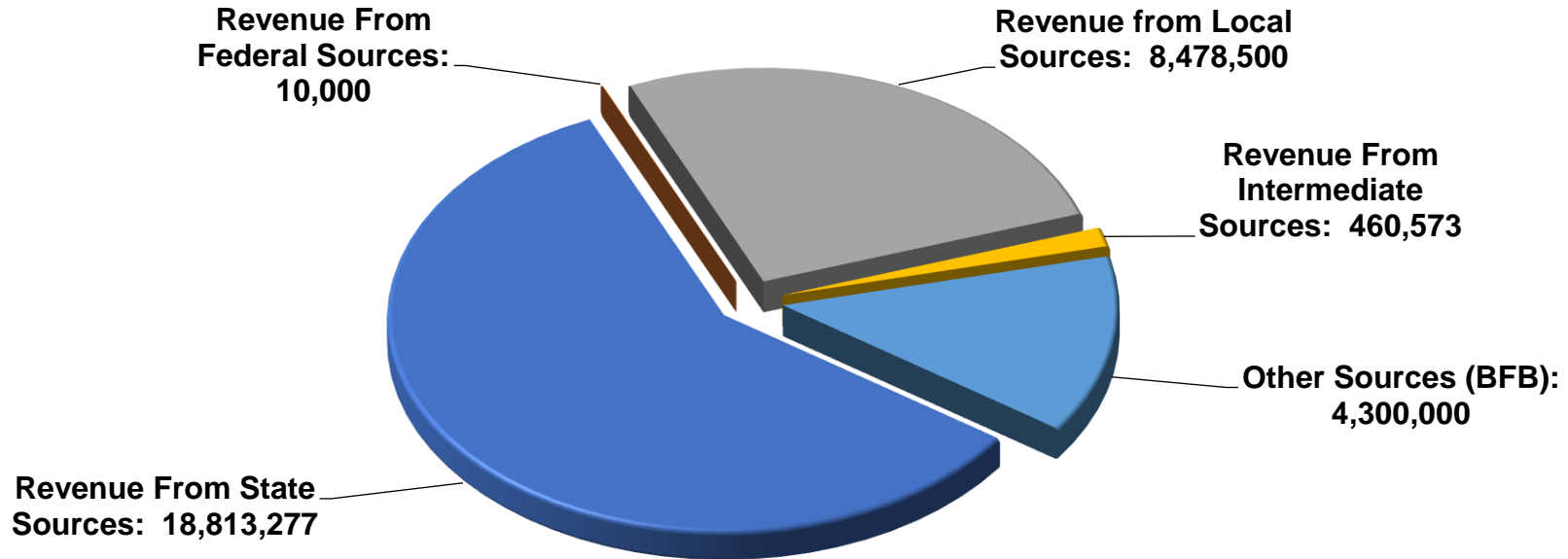
General Fund: Revenues

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

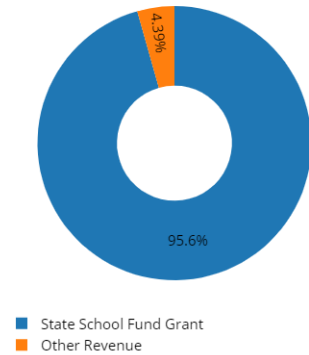
State School Fund Grant
FY2025 Adopted Budget
\$26,543,277

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

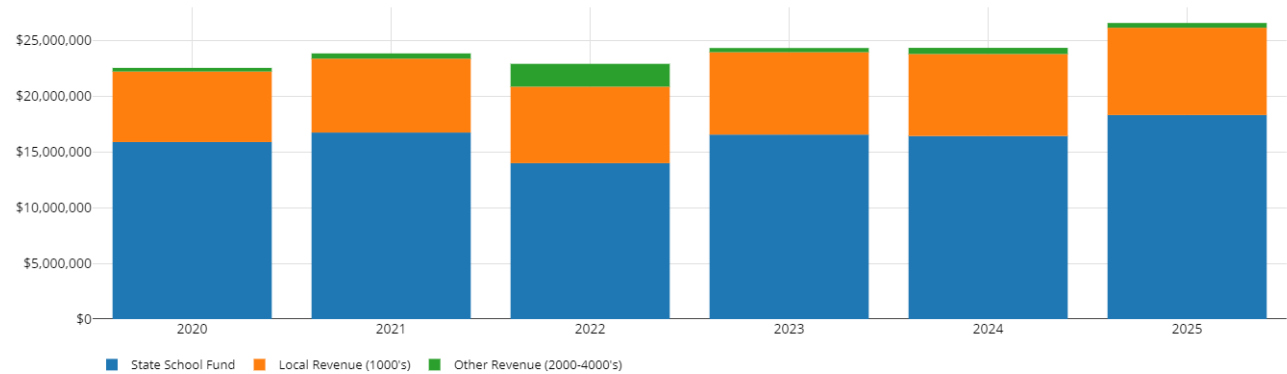
\$7,825,000
FY2025 Adopted Budget
Local Property Tax
Revenue

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

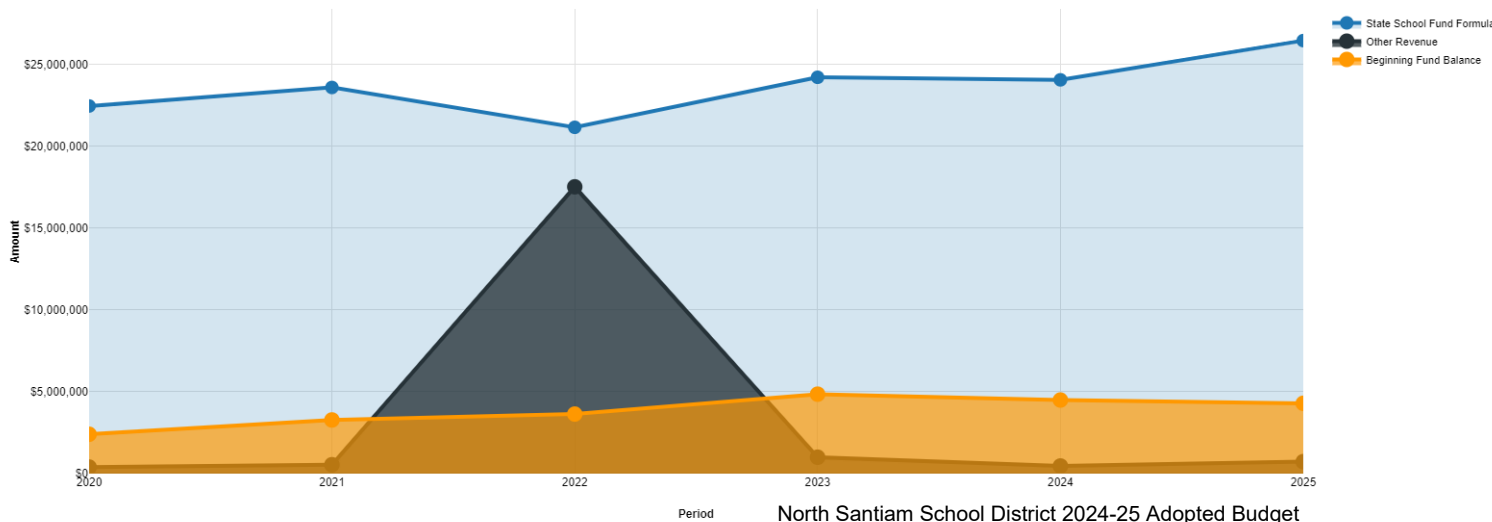
FY2025 Budget General Fund (excluding BFB)



State School Fund Grant - Historical



General Fund Historical Revenue by Major Source

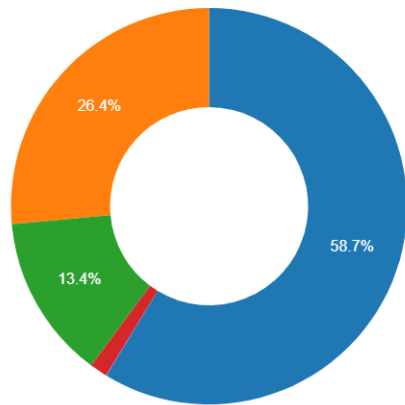


Period	Amount
2020	\$22,518,692
2021	\$23,814,506
2022	\$22,879,907
2023	\$24,299,791
2024	\$24,313,685
2025	\$26,543,277

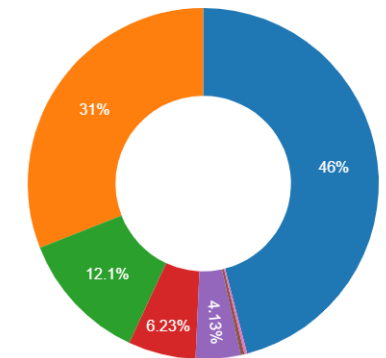
General Fund Finances at a Glance

\$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)



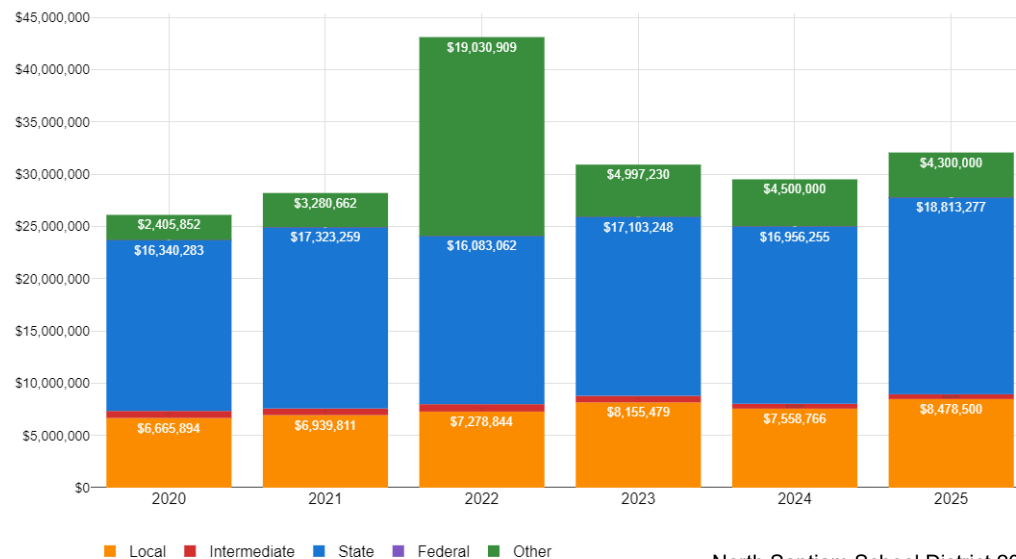
FY25 Budget Expenses by Object (General Funds)



North Santiam SD 29J 2024-2025 General Fund Budget

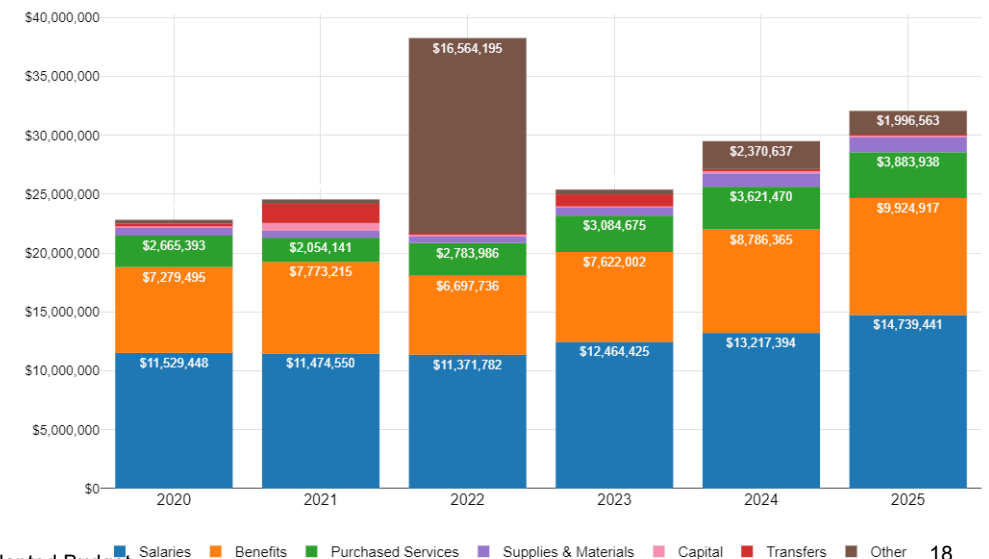
State Local Other Intermediate Federal

Historical Revenues by Source (General Funds)



Salaries Benefits Purchased Services
Other Supplies & Materials Capital
Transfers

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 Actuals		2022/23 Actuals		2023/24 Adopted		1111 - Elementary K-6	2024/25 Proposed		2024/25 Approved		2024/25 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
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
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
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
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
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
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	-		-		Total 1280:	-		-		-	

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
-		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 Svs	-		-		-	
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
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	\$	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 Svs	-		-		-	
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	Total 2661:	-	-	-

2680 - Interpretation and Translation (History)

Use for language and interpretation servcies 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	Total 2680:	-	-	-

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

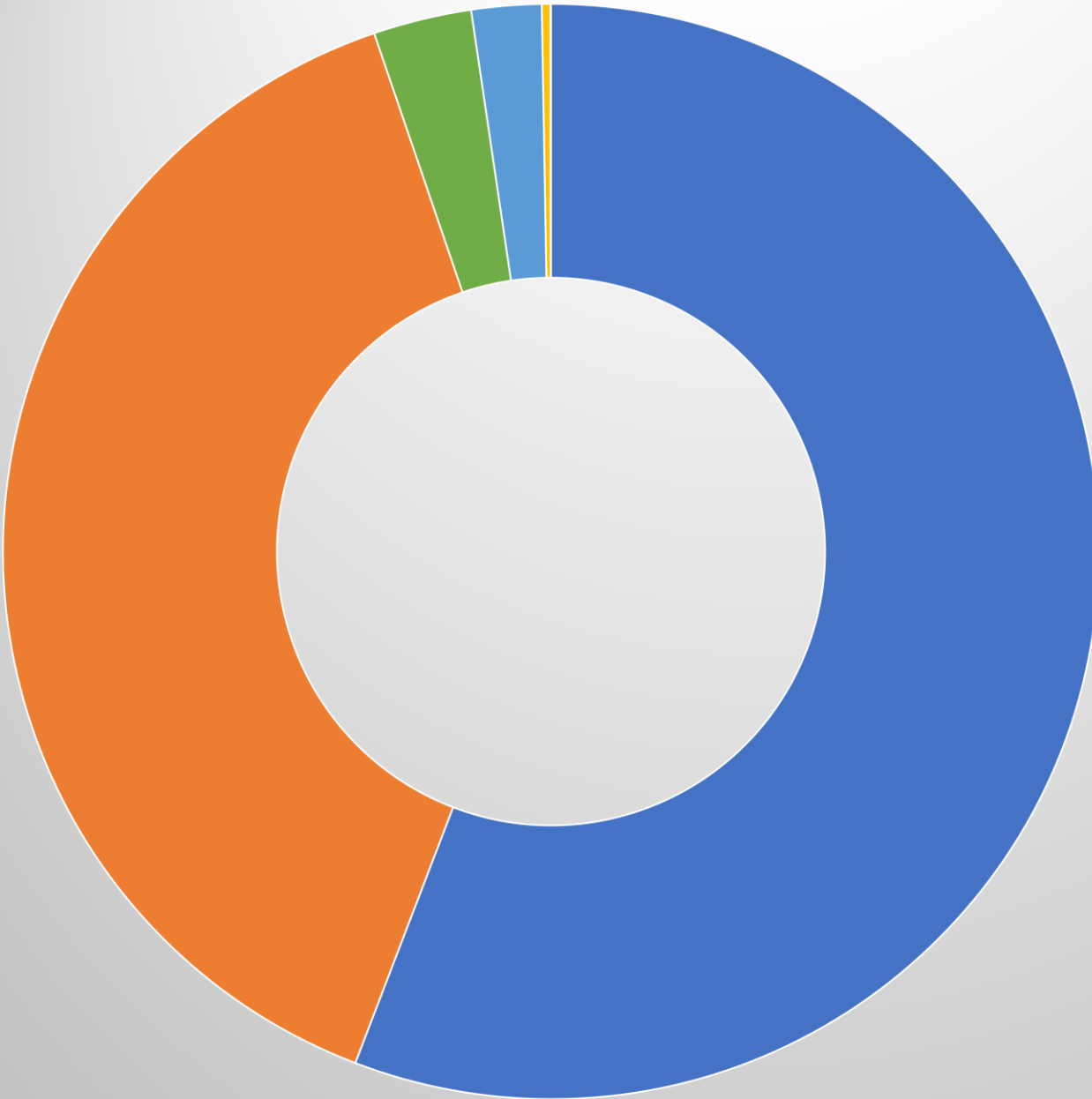
2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		General Fund Expenditures by Function	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
4,022,221	49.35	4,987,526	47.20	4,995,253	46.82	1000 - Instruction						
5,462		3,403		5,800		1111 - Elementary K-6	5,454,998	50.37	5,454,998	50.37	5,454,998	50.37
2,421,090	24.17	2,468,850	12.22	2,676,039	23.22	1120 - AVID	6,250		6,250		6,250	
100,204		131,331		163,891		1121 - Middle/Junior High Programs	2,970,373	24.53	2,970,373	24.53	2,970,373	24.53
6,062		5,488		15,000		1122 - Middle/Junior High School Extracurricular	142,294		142,294		142,294	
2,901,426	27.50	2,986,407	28.67	3,212,302	29.00	1127 - After School Program	15,000		15,000		15,000	
549,189	1.00	524,393		640,981	0.50	1131 - High School Programs	3,519,692	30.38	3,519,692	30.38	3,519,692	30.38
1,526,877	24.60	1,512,676	24.43	1,797,830	25.02	1132 - High School Extracurricular	712,033	0.50	712,033	0.50	712,033	0.50
606,748	8.34	750,606	8.71	858,879	10.25	1220 - Restrictive Programs Students w/Disabilities	2,185,835	27.40	2,185,835	27.40	2,185,835	27.40
252,360	6.46	305,903	5.08	326,045	5.46	1250 - Less Restrictive Programs Students w/Disabilities	987,760	10.71	987,760	10.71	987,760	10.71
45,496	0.88	41,347	0.88	42,750	0.88	1271 - Remediation (Reading Support)	576,868	7.46	576,868	7.46	576,868	7.46
127,300	0.88	-		-		1272 - Title I/A/D	104,318	1.76	104,318	1.76	104,318	1.76
-		138,837		70,000		1280 - Alternative Education (History)	-		-		-	
12,707	0.31	131,565		389,997	2.00	1281 - Public Alternative Programs (SHS)	85,000		85,000		85,000	
-		42,728		-		1285 - District Alternative School (Options Academy)	547,544	3.00	547,544	3.00	547,544	3.00
499,494	6.77	542,653	9.04	570,040	6.32	1289 - Alternative Program AVID	-		-		-	
-		-		6,100		1291 - English Language Learner	580,000	6.83	580,000	6.83	580,000	6.83
-		-		14,805		1292 - Teen Parent Programs	6,100		6,100		6,100	
-		-		-		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 2111)	-		-		-	
-		-		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
6,629,748	116.78	7,165,852	105.63	7,681,965	119.60	0100 - Salaries						
1,980,675	71.02	2,261,615	57.34	2,382,915	70.44	0111 - Licensed Salaries	8,217,223	124.83	8,217,223	124.83	8,217,223	124.83
1,137,369	9.92	1,163,169	8.50	1,122,875	9.25	0112 - Classified Salaries	2,864,946	81.09	2,864,946	81.09	2,864,946	81.09
1,025,431	14.93	1,149,916	11.37	1,370,381	17.81	0113 - Administrators	1,174,258	9.00	1,174,258	9.00	1,174,258	9.00
19,408	-	-	-	-	-	0114 - Managerial—Classified	1,579,004	19.50	1,579,004	19.50	1,579,004	19.50
3,529	-	75	-	-	-	0121 - Substitutes—Licensed	-	-	-	-	-	-
-	-	-	-	14,544	-	0122 - Substitutes—Classified	-	-	-	-	-	-
2,703	-	-	-	-	-	0124 - Temporary—Classified	-	-	-	-	-	-
312,584	-	351,009	-	-	-	0125 - Undesignated	-	-	-	-	-	-
96,789	-	145,702	-	152,335	-	0130 - Add'l Pay Xtra Curr	-	-	-	-	-	-
20,233	-	5,067	-	4,920	-	0131 - Add'l Hours Licensed	100,000	-	100,000	-	100,000	-
-	-	1,924	-	-	-	0132 - Add'l Hours Classified/Conf	30,000	-	30,000	-	30,000	-
-	-	-	-	69,713	-	0134 - Extra Duty Confidential	3,000	-	3,000	-	3,000	-
-	-	696	-	-	-	0135 - Extra Duty Licensed (CBA)	77,468	-	77,468	-	77,468	-
-	-	269	-	-	-	0136 - Extra Duty Classified (CBA)	-	-	-	-	-	-
-	-	-	-	-	-	0137 - Add'l Hours OSEA	-	-	-	-	-	-
4,300	-	7,500	-	6,000	-	0138 - Pay In Lieu of Prep	52,854	-	52,854	-	52,854	-
53,012	-	78,642	-	-	-	0140 - Travel Stipend	24,780	-	24,780	-	24,780	-
67,669	-	72,827	-	-	-	0141 - Insurance Opt Out Licensed	-	-	-	-	-	-
18,333	-	16,625	-	-	-	0142 - Insurance Opt Out Classified	-	-	-	-	-	-
-	-	35,563	-	-	-	0143 - Insurance Opt Out Admin Dir Confid	-	-	-	-	-	-
-	-	375	-	-	-	0144 - Sign On Bonus	-	-	-	-	-	-
-	-	7,600	-	48,310	-	0145 - Stipend Mentor	-	-	-	-	-	-
-	-	-	-	2,500	-	0146 - Stipend Licensed	104,750	-	104,750	-	104,750	-
-	-	-	-	-	-	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	

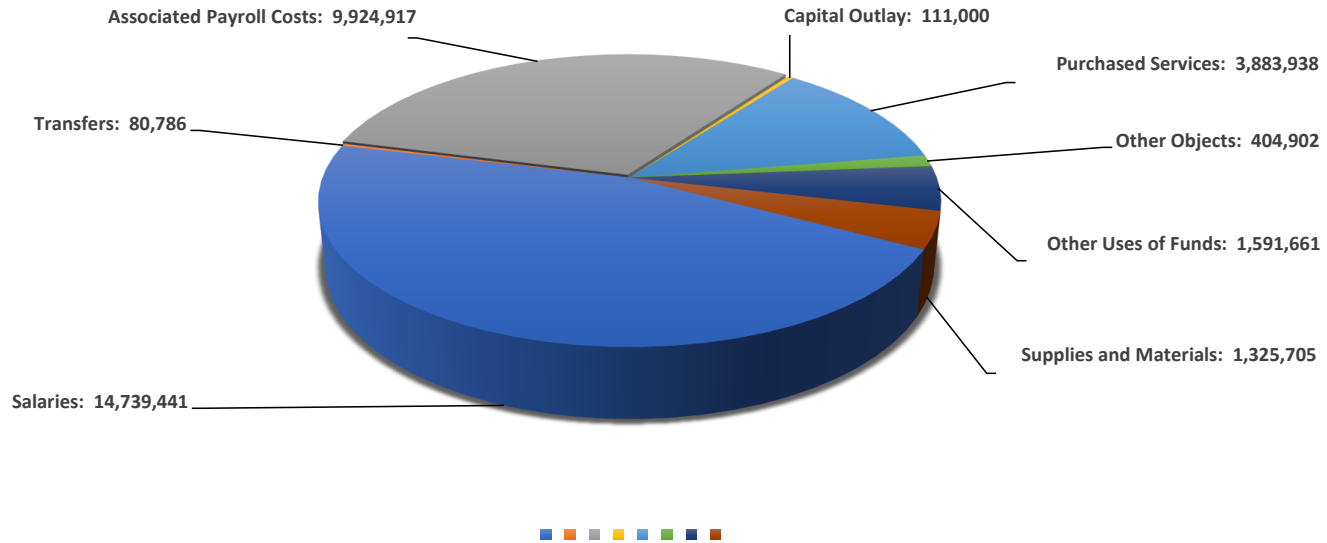
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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		General Fund Expenditures by Object	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
33,813		3,600		-		0300 - Purchased Services						
-		67,369		70,000		0310 - Instructional, Professional and Technical Services	-		-		-	
4,359		373		3,000		0311 - Instruction Services	85,000		85,000		85,000	
150		-		-		0312 - Instructional Programs Improvement Services	51,600		51,600		51,600	
379,626		408,474		329,850		0313 - Student Services	-		-		-	
47,779		-		-		0315 - Purchased Services Substitutes	276,400		276,400		276,400	
3,777		1,923		-		0316 - Substitute Contracted Services Fee	-		-		-	
2,118		4,784		5,800		0318 - Professional and Improvement Costs for Non-Instruc	-		-		-	
341,934		364,058		500,650		0319 - Other Instructional, Professional and Technical Svcs	11,000		11,000		11,000	
48,313		55,530		49,775		0322 - Repairs and Maintenance Services	583,658		583,658		583,658	
225,896		229,615		274,040		0324 - Rentals	52,275		52,275		52,275	
120,485		171,162		154,960		0325 - Electricity	309,099		309,099		309,099	
83,964		76,395		96,512		0326 - Fuel	159,612		159,612		159,612	
56,685		68,582		64,584		0327 - Water and Sewage	99,410		99,410		99,410	
-		-		4,500		0328 - Garbage	73,947		73,947		73,947	
896,934		996,354		1,252,000		0329 - Other Property Services	6,000		6,000		6,000	
43,676		47,145		68,250		0331 - Reimbursable Student Transportation	1,250,000		1,250,000		1,250,000	
40,676		45,819		97,920		0332 - Non-Reimbursable Student Transportation	116,250		116,250		116,250	
92,056		89,255		81,126		0340 - Travel	104,525		104,525		104,525	
7,943		7,899		12,550		0351 - Telephone	56,675		56,675		56,675	
7,425		6,600		8,700		0353 - Postage	12,550		12,550		12,550	
54,132		63,529		59,200		0354 - Advertising	5,700		5,700		5,700	
-		-		26,053		0355 - Printing and Binding	57,015		57,015		57,015	
-		-		50,000		0359 - Internet /T1	25,047		25,047		25,047	
126,396		190,472		110,000		0371 - Tuition Payments to Other Districts Within State	50,000		50,000		50,000	
31,695		33,683		35,000		0374 - Other Tuition	110,000		110,000		110,000	
-		-		31,000		0381 - Audit Services	35,000		35,000		35,000	
33,765		-		1,000		0382 - Legal Services	19,000		19,000		19,000	
-		-		2,500		0383 - Architect/Engineer Services	-		-		-	
5,363		1,902		-		0384 - Negotiation Services	2,500		2,500		2,500	
1,588		914		-		0388 - Election Services	10,000		10,000		10,000	
93,440		149,240		232,500		0389 - Other Non-Instructional Professional and Technical	-		-		-	
2,783,986		3,084,675		3,621,470		0390 - Other General Professional and Technological Svcs	321,675		321,675		321,675	
						<i>Total 0300:</i>	3,883,938		3,883,938		3,883,938	
180,713		248,015		371,153		0400 - Supplies and Materials						
-		9,590		11,500		0410 - Consumable Supplies and Materials	404,618		404,618		404,618	
1,082		-		-		0411 - Fuel	11,700		11,700		11,700	
-		-		-		0412 - Tests for Students	-		-		-	
4,395		30,504		75,703		0416 - Food	37,379		37,379		37,379	
1,776		83		-		0420 - Textbooks	131,150		131,150		131,150	
14,298		-		20,600		0421 - Curriculum Development	-		-		-	
14,115		12,491		13,100		0422 - Textbook Replacement	20,600		20,600		20,600	
300		120		-		0430 - Library Books	13,250		13,250		13,250	
75,770		85,430		132,434		0440 - Periodicals	300		300		300	
247,433		259,413		333,617		0460 - Non-Consumable Items	186,283		186,283		186,283	
8,665		79,034		176,028		0470 - Computer Software	265,500		265,500		265,500	
548,548		724,680		1,134,135		0480 - Computer Hardware	254,925		254,925		254,925	
						<i>Total 0400:</i>	1,325,705		1,325,705		1,325,705	
32,809		54,376		55,000		0500 - Capital Outlay						
124,273		-		109,500		0520 - Buildings Acquisition	55,000		55,000		55,000	
-		-		10,000		0530 - Improvements Other Than Buildings	-		-		-	
70,289		17,417		6,093		0541 - Initial and Additional Equipment Purchase	50,000		50,000		50,000	
227,371		71,793		180,593		0542 - Replacement Equipment Purchase	6,000		6,000		6,000	
						<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
863,378		70,000		-		0600 - Other Objects	-		-		-	
830,944		6,573		-		0610 - Redemption of Principal	-		-		-	
-		5,318		-		0621 - Regular Interest	-		-		-	
61,488		70,073		64,135		0630 - Unrecoverable Bad Debt	-		-		-	
241,264		252,026		290,840		0640 - Dues and Fees	63,692		63,692		63,692	
12		13		-		0653 - Property Insurance Premiums	341,210		341,210		341,210	
14,567,109		-		-		0670 - Taxes and Licenses	-		-		-	
16,564,195		404,003		354,975		0680 - PERS UAL Lump Sum Payment to PERS	-		-		-	
						Total 0600:	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		Total 0700:	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		Total 0800:	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 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	Total 200:	2,056,505	18.20	2,056,505	18.20	2,056,505	18.20

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	Total 300:	3,562,286	33.29	3,562,286	33.29	3,562,286	33.29

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	Total 400:	4,511,569	44.86	4,511,569	44.86	4,511,569	44.86

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	Total 500:	5,487,542	48.92	5,487,542	48.92	5,487,542	48.92

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

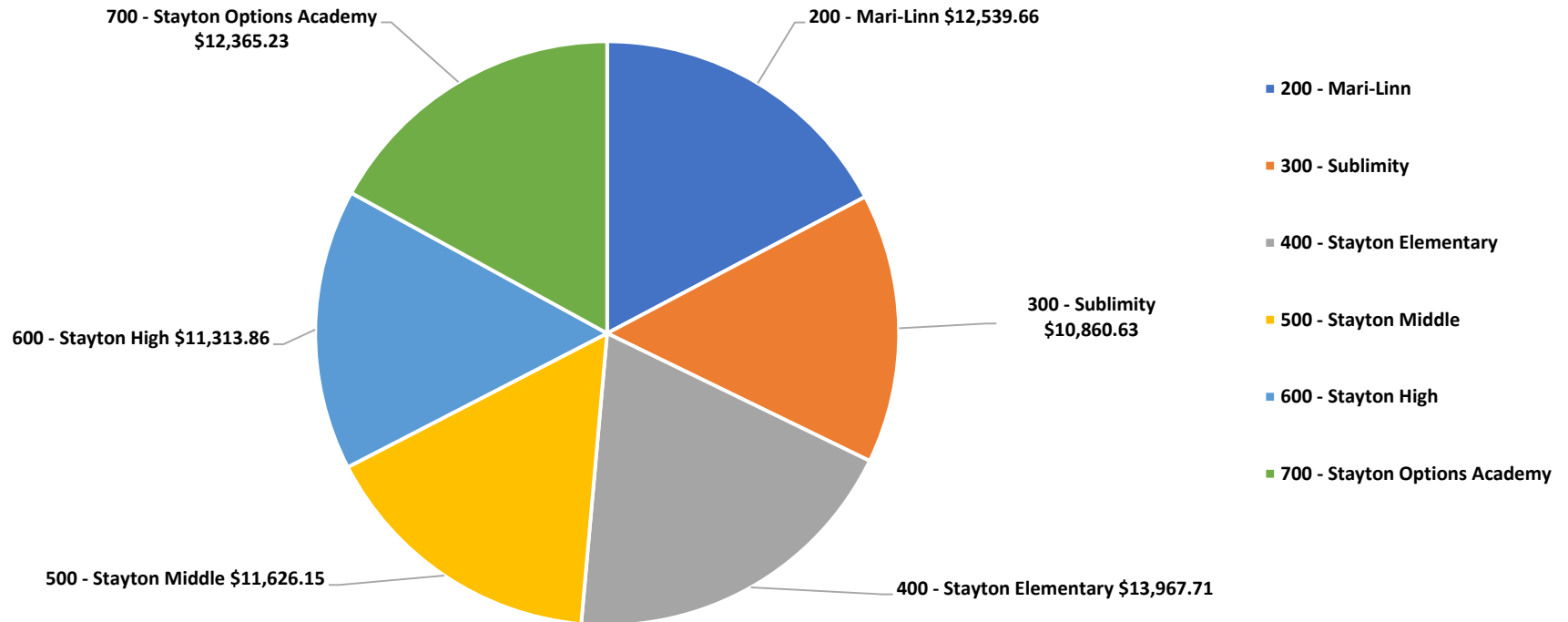
2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		700 - Stayton Options Academy		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
47,912	1.06	72,403	1.06	289,402	3.69	0100 - Salaries		299,120	4.00	299,120	4.00	299,120	4.00
21,270		39,256		179,731		0200 - 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

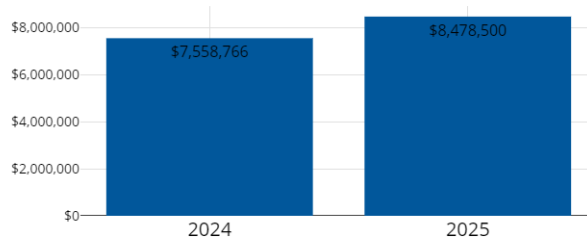
State Revenue

\$18,813,277

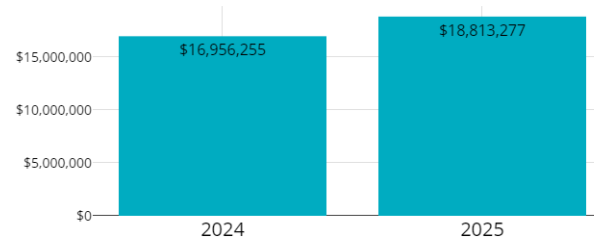
All Other Sources Revenue

\$4,770,573

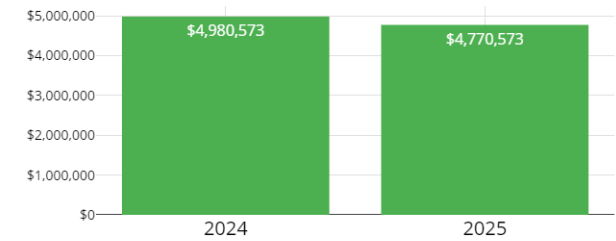
Local Revenue



State Revenue



All Other Revenue



	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

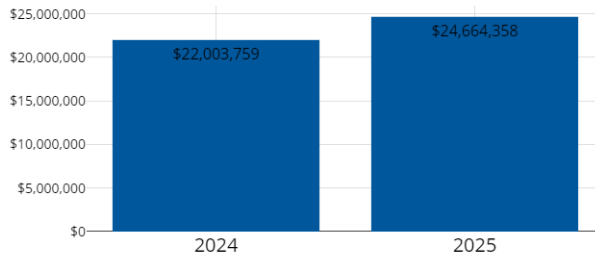
Purchased Services

\$3,883,938

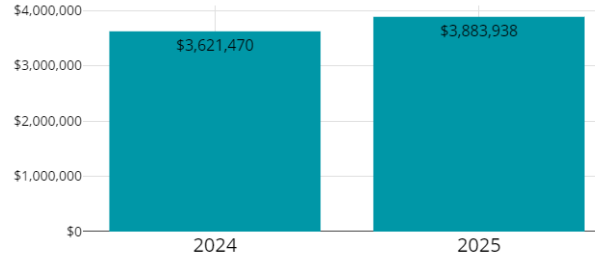
Supplies

\$1,325,705

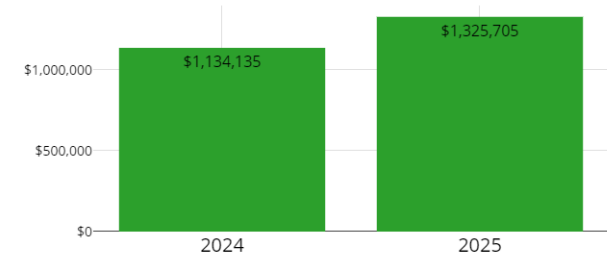
Salaries and Benefits



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>						
						5200 - Interfund Transfers						
						5400 - Resources—Beginning Fund Balance						
-		225,000		-			-		-		-	
776,791		776,791		1,001,792			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	
776,791		1,001,791		1,001,792		<i>Total Resources:</i>	1,001,792		1,001,792		1,001,792	
						Requirements						
						<u>6110 - Operating Contingency</u>						
						0810 - Planned Reserve						
-		-		1,001,792			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
			<u>6110 - Operating Contingency</u>			
-	-	415,000	0810 - Planned Reserve	536,230	536,230	536,230
-	-	915,000	<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
274,648	245,825	87,606	5400 - Resources—Beginning Fund Balance	40,000	40,000	40,000
274,648	245,835	512,606	<i>Total 000:</i>	415,000	415,000	415,000
274,648	245,835	512,606	<i>Total Resources:</i>	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
-	6,400	7,606	0390 - Other General Professional and Technological Svs	7,606	7,606	7,606
9,623	217	10,000	0410 - Consumable Supplies and Materials	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
119	770	10,000	0640 - Dues and Fees	10,000	10,000	10,000
28,822	232,742	437,606	<i>Total 1289:</i>	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
28,822	232,742	512,606	<i>Total Requirements:</i>	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>			
8,345	4,985	-	5400 - Resources—Beginning Fund Balance	-	-	-
8,345	4,985	-	<i>Total Resources:</i>	-	-	-
			Requirements			
			<u>1131 - High School Programs</u>			
3,360	-	-	0460 - Non-Consumable Items	-	-	-
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
						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		-		-		-	

Continued on Next Page...

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		-		<u>1285 - District Alternative School (Options Academy)</u>							
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:		-		-		-	
						<u>1289 - Alternative Program AVID</u>							
588		-		-		0315 - Purchased Services Substitutes		-		-		-	
141		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
-		9,449		-		0460 - Non-Consumable Items		-		-		-	
729		9,449		-		Total 1289:		-		-		-	
						<u>1410 - Summer School Elementary</u>							
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:		-		-		-	
						<u>1420 - Summer School Middle</u>							
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	\$	FTE
-		6,583		-		<u>1430 - Summer High School</u>		-		-		-	
-		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>		-		-		-	
86,282	1.30	48,725	0.46	14,558	0.20	<u>2134 - Nurse Services</u>							
60,403		-		-		0114 - Managerial—Classified		-		-		-	
-		1,500		-		0134 - Extra Duty Confidential		-		-		-	
8,801		3,014		873		0143 - Insurance Opt Out Admin Dir Confid		-		-		-	
20,758		7,032		2,038		0212 - Employee Contribution, Pick-Up		-		-		-	
1,101		-		873		0213 - PERS UAL Contribution		-		-		-	
6,656		2,662		772		0214 - PERS OPSRP Employer Contribution		-		-		-	
9,078		3,057		1,114		0215 - PERS Bond 2021		-		-		-	
2,123		715		-		0221 - FICA		-		-		-	
461		50		15		0222 - Medicare		-		-		-	
388		0		146		0231 - Workers' Compensation		-		-		-	
94		29		-		0232 - Unemployment Compensation		-		-		-	
-		-		58		0233 - Workers Benefit Fund		-		-		-	
8,180		4,057		3,960		0234 - PLO		-		-		-	
204,327	1.30	70,841	0.46	24,407	0.20	0243 - Insurance/Admin/Director/NonRep		-		-		-	
						<i>Total 2134:</i>		-		-		-	
4,000		-		-		<u>2410 - Office of the Principal Services</u>							
						0390 - Other General Professional and Technological Svs		-		-		-	
80,000		66,346		-		<u>2520 - Fiscal Services</u>							
-		60		-		0690 - Grant Indirect Charges		-		-		-	
50,248		9,546		-		<u>2540 - Operation and Maintenance of Plant Services (History)</u>							
-		10		-		0340 - Travel		-		-		-	
-		1,114		-		0383 - Architect/Engineer Services		-		-		-	
1,066,551		412,067		-		0410 - Consumable Supplies and Materials		-		-		-	
59,406		2,477		-		0460 - Non-Consumable Items		-		-		-	
1,176,205		425,274		-		0520 - Buildings Acquisition		-		-		-	
						0640 - Dues and Fees		-		-		-	
						<i>Total 2540:</i>		-		-		-	
-		-		-		<u>2543 - Care and Upkeep of Grounds Services</u>							
						0530 - Improvements Other Than Buildings		45,800		45,800		45,800	
8,000		-		-		<u>2640 - Staff Services</u>							
10		-		-		0130 - Add'l Pay Xtra Curr		-		-		-	
480		-		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
1,120		-		-		0212 - Employee Contribution, Pick-Up		-		-		-	
400		-		-		0213 - PERS UAL Contribution		-		-		-	
496		-		-		0215 - PERS Bond 2021		-		-		-	
116		-		-		0221 - FICA		-		-		-	
20		-		-		0222 - Medicare		-		-		-	
153		340		-		0231 - Workers' Compensation		-		-		-	
10,796		340		-		0410 - Consumable Supplies and Materials		-		-		-	
						<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>			
3,716	3,716	3,717	5400 - Resources—Beginning Fund Balance	-	-	-
3,716	3,716	3,717	<i>Total Resources:</i>	-	-	-
			Requirements			
			<u>3300 - Community Services</u>			
-	-	3,717	0410 - Consumable Supplies and Materials	-	-	-
-	-	3,717	<i>Total Requirements:</i>	-	-	-

214 - Medicaid (History)

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	214 - Medicaid (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$ FTE	\$ FTE
			Resources			
			000 - Undesignated			
17,399	17,399	-	5400 - Resources—Beginning Fund Balance	-	-	-
17,399	17,399	-	Total Resources:	-	-	-
			Requirements			
			2134 - Nurse Services			
-	17,399	-	0114 - Managerial—Classified	-	-	-
-	17,399	-	Total Requirements:	-	-	-

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
8,017	8,017	8,018	Resources			
8,017	8,017	8,018	<u>000 - Undesignated</u>			
			5400 - Resources—Beginning Fund Balance	2,000	2,000	2,000
			<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>			
-	-	8,018	0460 - Non-Consumable Items	-	-	-
-	-	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	Total Resources:	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	Total 1291:	-	-	-
			<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	-	Total 2210:	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	Total 2240:	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	Total 3300:	11,988	11,988	11,988
3,838	6,640	65,576	Total Requirements:	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
474,029		515,824		795,000		Resources						
1		-		-		000 - Undesignated						
474,030		515,824		795,000		4500 - Restricted Revenue From the Federal Government	1,011,945		1,011,945		1,011,945	
474,030		515,824		795,000		5400 - Resources—Beginning Fund Balance	-		-		-	
						Total 000:	1,011,945		1,011,945		1,011,945	
						Total Resources:	1,011,945		1,011,945		1,011,945	
						Requirements						
						1220 - Restrictive Programs Students w/Disabilities						
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		Total 1220:	-		-		-	

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

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
87,764		162,236		125,000		Resources							
87,764		162,236		125,000		<u>000 - Undesignated</u>							
						3299 - Other Restricted Grants-In-Aid		125,000		125,000		125,000	
						<i>Total Resources:</i>		125,000		125,000		125,000	
						Requirements							
						<u>1291 - English Language Learner</u>							
-		36,021 0.45		25,503 0.45		0111 - Licensed Salaries		27,451 0.45		27,451 0.45		27,451 0.45	
46,572 1.88		65,035 2.76		42,013 1.00		0112 - Classified Salaries		40,440 1.26		40,440 1.26		40,440 1.26	
-		460		-		0132 - Add'l Hours Classified/Conf		-		-		-	
2,791		5,652		4,051		0212 - Employee Contribution, Pick-Up		4,074		4,074		4,074	
6,512		12,137		9,452		0213 - PERS UAL Contribution		6,110		6,110		6,110	
-		-		4,051		0214 - PERS OPSRP Employer Contribution		679		679		679	
2,326		4,345		3,579		0215 - PERS Bond 2021		3,055		3,055		3,055	
2,884		5,269		5,165		0221 - FICA		5,193		5,193		5,193	
675		1,215		-		0222 - Medicare		-		-		-	
134		98		68		0231 - Workers' Compensation		129		129		129	
76		16		675		0232 - Unemployment Compensation		1,358		1,358		1,358	
64		125		-		0233 - Workers Benefit Fund		-		-		-	
-		-		270		0234 - PLO		272		272		272	
-		1,784		6,480		0241 - Insurance/Licensed		11,340		11,340		11,340	
20,420		23,854		14,769		0242 - Insurance/Classified		24,849		24,849		24,849	
1,511		-		500		0315 - Purchased Services Substitutes		50		50		50	
-		-		1,549		0410 - Consumable Supplies and Materials		-		-		-	
83,964 1.88		156,011 3.21		118,125 1.45		<i>Total 1291:</i>		125,000 1.71		125,000 1.71		125,000 1.71	
						<u>2210 - Improvement of Instruction Services (History)</u>							
3,800		6,225		-		0690 - Grant Indirect Charges		-		-		-	
						<u>2520 - Fiscal Services</u>							
-		-		6,875		0312 - Instructional Programs Improvement Services		-		-		-	
87,764 1.88		162,236 3.21		125,000 1.45		<i>Total Requirements:</i>		125,000 1.71		125,000 1.71		125,000 1.71	

225 - IDEA 611 ARP (History)

Additonal funding under the American Rescue Plan for students with disabilities.

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
						Resources							
						<u>000 - Undesignated</u>							
-		69,542		96,122		4500 - Restricted Revenue From the Federal Government		-		-		-	
-		69,542		96,122		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1220 - Restrictive Programs Students w/Disabilities</u>							
-		9,689		-		0131 - Add'l Hours Licensed		-		-		-	
-		5		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-		1,356		-		0213 - PERS UAL Contribution		-		-		-	
-		514		-		0215 - PERS Bond 2021		-		-		-	
-		601		-		0221 - FICA		-		-		-	
-		140		-		0222 - Medicare		-		-		-	
-		10		-		0231 - Workers' Compensation		-		-		-	
-		0		-		0232 - Unemployment Compensation		-		-		-	
-		8		-		0233 - Workers Benefit Fund		-		-		-	
-		782		-		0410 - Consumable Supplies and Materials		-		-		-	
-		543		-		0420 - Textbooks		-		-		-	
-		756		-		0460 - Non-Consumable Items		-		-		-	
-		909		-		0470 - Computer Software		-		-		-	
-		15,313		-		<i>Total 1220:</i>		-		-		-	
						<u>1250 - Less Restrictive Programs Students w/Disabilities</u>							
-		31,521		-		0111 - Licensed Salaries		-		-		-	
-		5,828		-		0315 - Purchased Services Substitutes		-		-		-	
-		2,436		-		0410 - Consumable Supplies and Materials		-		-		-	
-		249		-		0420 - Textbooks		-		-		-	
-		440		-		0470 - Computer Software		-		-		-	
-		569		-		0480 - Computer Hardware		-		-		-	
-		41,042		-		<i>Total 1250:</i>		-		-		-	
						<u>2190 - Director of Special Services</u>							
-		-		58,500	0.45	0114 - Managerial—Classified		-		-		-	
-		-		3,510		0212 - Employee Contribution, Pick-Up		-		-		-	
-		-		8,190		0213 - PERS UAL Contribution		-		-		-	
-		-		3,510		0214 - PERS OPSRP Employer Contribution		-		-		-	
-		-		3,101		0215 - PERS Bond 2021		-		-		-	
-		-		4,475		0221 - FICA		-		-		-	
-		-		59		0231 - Workers' Compensation		-		-		-	
-		-		585		0232 - Unemployment Compensation		-		-		-	
-		-		234		0234 - PLO		-		-		-	
-		-		8,910		0243 - Insurance/Admin/Director/NonRep		-		-		-	
-		535		-		0340 - Travel		-		-		-	
-		535		91,074	0.45	<i>Total 2190:</i>		-		-		-	

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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
392,998		414,979		491,341		Resources							
-		-		-		<u>000 - Undesignated</u>							
392,998		414,979		491,341		4500 - Restricted Revenue From the Federal Government		515,000		515,000		515,000	
392,998		414,979		491,341		5400 - Resources—Beginning Fund Balance		-		-		-	
						Total 000:		515,000		515,000		515,000	
						Total Resources:		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
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
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	
763		34		6,277		0211 - Employer Contribution, Tier I and Tier II		111		111		111	
11,706		12,433		15,099		0212 - Employee Contribution, Pick-Up		14,399		14,399		14,399	
26,701		29,073		35,234		0213 - PERS UAL Contribution		21,602		21,602		21,602	
-		-		10,965		0214 - PERS OPSRP Employer Contribution		1,940		1,940		1,940	
9,755		11,006		13,340		0215 - PERS Bond 2021		10,799		10,799		10,799	
11,975		13,090		19,253		0221 - FICA		18,360		18,360		18,360	
2,801		3,061		-		0222 - Medicare		-		-		-	
533		219		252		0231 - Workers' Compensation		456		456		456	
350		3		2,516		0232 - Unemployment Compensation		4,800		4,800		4,800	
191		219		-		0233 - Workers Benefit Fund		-		-		-	
-		-		1,007		0234 - PLO		959		959		959	
28,990		26,491		27,216		0241 - Insurance/Licensed		47,628		47,628		47,628	
41,334		49,282		58,161		0242 - Insurance/Classified		60,984		60,984		60,984	
144		360		-		0244 - TSA		-		-		-	
946		986		5,761		0315 - Purchased Services Substitutes		30,000		30,000		30,000	
201		-		-		0316 - Substitute Contracted Services Fee		-		-		-	
-		-		-		0410 - Consumable Supplies and Materials		16,763		16,763		16,763	
331,512	6.67	364,813	3.08	446,740	5.85	Total 1272:		468,808	4.97	468,808	4.97	468,808	4.97
						<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		-		Total 2190:		-		-		-	

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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		-		<u>2210 - Improvement of Instruction Services (History)</u>		-		-		-	
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		-		-		-	
						Total 2210:		-		-		-	
						<u>2520 - Fiscal Services</u>							
-		16,149		22,770		0690 - Grant Indirect Charges		22,770		22,770		22,770	
						<u>3300 - Community Services</u>							
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	Total 3300:		20,922	0.22	20,922	0.22	20,922	0.22
						<u>3360 - Welfare Activities Services</u>							
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	Total Requirements:		515,000	5.19	515,000	5.19	515,000	5.19

228 - Title II-A
Total: \$108,317

Supporting Effective Instruction - the purpose is to improve teacher and leader quality which focuses on preparing, training, and recruiting high-quality teachers and principals.

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
			Resources			
			<u>000 - Undesignated</u>			
29,313	73,297	95,272	4500 - Restricted Revenue From the Federal Government	108,317	108,317	108,317
29,313	73,297	95,272	<i>Total Resources:</i>	108,317	108,317	108,317
			Requirements			
			<u>2210 - Improvement of Instruction Services (History)</u>			
-	3,341	31,600	0131 - Add'l Hours Licensed	-	-	-
-	-	3,692	0135 - Extra Duty Licensed (CBA)	17,844	17,844	17,844
-	-	3,215	0211 - Employer Contribution, Tier I and Tier II	9	9	9
-	200	2,118	0212 - Employee Contribution, Pick-Up	1,070	1,070	1,070
-	468	4,941	0213 - PERS UAL Contribution	1,608	1,608	1,608
-	-	-	0214 - PERS OPSRP Employer Contribution	140	140	140
-	177	1,870	0215 - PERS Bond 2021	803	803	803
-	207	2,700	0221 - FICA	1,366	1,366	1,366
-	48	-	0222 - Medicare	-	-	-
-	3	35	0231 - Workers' Compensation	26	26	26
-	-	353	0232 - Unemployment Compensation	357	357	357
-	2	-	0233 - Workers Benefit Fund	-	-	-
-	-	141	0234 - PLO	71	71	71
-	1,495	-	0315 - Purchased Services Substitutes	-	-	-
-	3,073	-	0340 - Travel	-	-	-
-	798	-	0410 - Consumable Supplies and Materials	-	-	-
-	9,814	50,665	<i>Total 2210:</i>	23,294	23,294	23,294
			<u>2240 - Instructional Staff Development</u>			
17,700	16,767	3,000	0131 - Add'l Hours Licensed	25,800	25,800	25,800
597	247	-	0132 - Add'l Hours Classified/Conf	3,100	3,100	3,100
-	-	7,384	0135 - Extra Duty Licensed (CBA)	-	-	-
-	26,753	-	0146 - Stipend Licensed	-	-	-
7	3	609	0211 - Employer Contribution, Tier I and Tier II	-	-	-
1,073	2,612	624	0212 - Employee Contribution, Pick-Up	1,734	1,734	1,734
2,503	6,095	1,454	0213 - PERS UAL Contribution	2,601	2,601	2,601
-	-	222	0214 - PERS OPSRP Employer Contribution	289	289	289
881	2,297	551	0215 - PERS Bond 2021	1,301	1,301	1,301
1,118	2,676	794	0221 - FICA	2,211	2,211	2,211
262	626	-	0222 - Medicare	-	-	-
60	44	11	0231 - Workers' Compensation	55	55	55
48	1	104	0232 - Unemployment Compensation	578	578	578
17	27	-	0233 - Workers Benefit Fund	-	-	-
-	-	42	0234 - PLO	115	115	115
4,801	-	-	0241 - Insurance/Licensed	-	-	-
-	65	-	0312 - Instructional Programs Improvement Services	-	-	-
-	-	-	0315 - Purchased Services Substitutes	479	479	479
-	1,399	4,736	0340 - Travel	32,117	32,117	32,117
-	-	2,000	0410 - Consumable Supplies and Materials	-	-	-
-	-	1,000	0416 - Food	-	-	-
-	50	-	0640 - Dues and Fees	-	-	-
247	3,821	-	0690 - Grant Indirect Charges	-	-	-
29,313	63,482	22,531	<i>Total 2240:</i>	70,380	70,380	70,380

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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>	-	-	-
-	-	4,320	0340 - Travel			
-	-	14,756	<u>2520 - Fiscal Services</u>	3,963	3,963	3,963
29,313	73,297	95,272	0690 - Grant Indirect Charges	10,680	10,680	10,680
			<u>5300 - Apportionment of Funds BY Lea</u>			
			0720 - Transits	108,317	108,317	108,317
			<i>Total Requirements:</i>			

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
859	13	5,000	1990 - Miscellaneous	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
21,695	12,102	20,102	<i>Total 000:</i>	24,998	24,998	24,998
21,695	12,102	20,102	<i>Total Resources:</i>	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
6,994	-	15,102	0480 - Computer Hardware	20,998	20,998	20,998
9,606	-	20,102	<i>Total 2660:</i>	24,998	24,998	24,998
9,606	-	20,102	<i>Total Requirements:</i>	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
-	24,331	100,716	Resources			
43,635	-	-	<u>000 - Undesignated</u>			
-	-	-	2200 - Restricted Revenue	-	-	-
43,635	24,331	100,716	3299 - Other Restricted Grants-In-Aid	100,000	100,000	100,000
43,635	24,331	100,716	5400 - Resources—Beginning Fund Balance	-	-	-
			<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			
-	192	-	<u>1111 - Elementary K-6</u>			
-	0	-	0131 - Add'l Hours Licensed	-	-	-
-	12	-	0211 - Employer Contribution, Tier I and Tier II	-	-	-
-	27	-	0212 - Employee Contribution, Pick-Up	-	-	-
-	10	-	0213 - PERS UAL Contribution	-	-	-
-	12	-	0215 - PERS Bond 2021	-	-	-
-	3	-	0221 - FICA	-	-	-
-	0	-	0222 - Medicare	-	-	-
-	0	-	0231 - Workers' Compensation	-	-	-
-	0	-	0232 - Unemployment Compensation	-	-	-
-	0	-	0233 - Workers Benefit Fund	-	-	-
-	255	-	<i>Total 1111:</i>	-	-	-
			<u>1121 - Middle/Junior High Programs</u>			
7,121	1,726	22,500	0131 - Add'l Hours Licensed	-	-	-
4	-	-	0211 - Employer Contribution, Tier I and Tier II	-	-	-
132	12	1,350	0212 - Employee Contribution, Pick-Up	-	-	-
309	27	3,150	0213 - PERS UAL Contribution	-	-	-
-	-	1,350	0214 - PERS OPSRP Employer Contribution	-	-	-
110	10	1,193	0215 - PERS Bond 2021	-	-	-
438	107	1,721	0221 - FICA	-	-	-
102	25	-	0222 - Medicare	-	-	-
18	2	23	0231 - Workers' Compensation	-	-	-
-	-	225	0232 - Unemployment Compensation	-	-	-
9	4	-	0233 - Workers Benefit Fund	-	-	-
-	-	90	0234 - PLO	-	-	-
331	-	-	0241 - Insurance/Licensed	-	-	-
108	-	-	0242 - Insurance/Classified	-	-	-
2	-	-	0244 - TSA	-	-	-
329	-	1,000	0331 - Reimbursable Student Transportation	-	-	-
15,600	4,551	60,000	0390 - Other General Professional and Technological Svs	-	-	-
-	-	6,014	0410 - Consumable Supplies and Materials	-	-	-
-	10,834	-	0640 - Dues and Fees	-	-	-
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
-		8,299		-		<u>1122 - Middle/Junior High School Extracurricular</u>	-		-		-	
1,800		1,344		-		0130 - Add'l Pay Xtra Curr	7,500		7,500		7,500	
-		-		-		0131 - Add'l Hours Licensed	2,500		2,500		2,500	
-		-		-		0132 - Add'l Hours Classified/Conf	6,099		6,099		6,099	
-		1		-		0135 - Extra Duty Licensed (CBA)	-		-		-	
-		270		-		0211 - Employer Contribution, Tier I and Tier II	966		966		966	
-		629		-		0212 - Employee Contribution, Pick-Up	1,449		1,449		1,449	
-		-		-		0213 - PERS UAL Contribution	161		161		161	
-		238		-		0214 - PERS OPSRP Employer Contribution	727		727		727	
112		593		-		0215 - PERS Bond 2021	1,231		1,231		1,231	
26		139		-		0221 - FICA	-		-		-	
5		10		-		0222 - Medicare	31		31		31	
-		0		-		0231 - Workers' Compensation	322		322		322	
1		3		-		0232 - Unemployment Compensation	-		-		-	
-		-		-		0233 - Workers Benefit Fund	64		64		64	
-		619		-		0234 - PLO	-		-		-	
9,130		15,272		-		0340 - Travel	65,219		65,219		65,219	
6,458		5,925		-		0390 - Other General Professional and Technological Svs	10,000		10,000		10,000	
500		500		-		0410 - Consumable Supplies and Materials	-		-		-	
18,032		33,841		-		0690 - Grant Indirect Charges	96,269		96,269		96,269	
						<i>Total 1122:</i>						
						<u>2550 - Student Transportation Services</u>						
990		1,043		2,100		0331 - Reimbursable Student Transportation	3,731		3,731		3,731	
43,635		52,436		100,716		<i>Total Requirements:</i>	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
			Resources			
			<u>000 - Undesignated</u>			
6,978	-	-	3299 - Other Restricted Grants-In-Aid	-	-	-
6,978	-	-	<i>Total Resources:</i>	-	-	-
			Requirements			
			<u>1291 - English Language Learner</u>			
5,000	-	-	0111 - Licensed Salaries	-	-	-
300	-	-	0212 - Employee Contribution, Pick-Up	-	-	-
698	-	-	0213 - PERS UAL Contribution	-	-	-
180	-	-	0215 - PERS Bond 2021	-	-	-
326	-	-	0221 - FICA	-	-	-
76	-	-	0222 - Medicare	-	-	-
13	-	-	0231 - Workers' Compensation	-	-	-
385	-	-	0690 - Grant Indirect Charges	-	-	-
6,978	-	-	<i>Total 1291:</i>	-	-	-
6,978	-	-	<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			
			000 - Undesignated			
7,673	-	-	5400 - Resources—Beginning Fund Balance	-	-	-
7,673	-	-	Total Resources:	-	-	-
			Requirements			
			1121 - Middle/Junior High Programs			
7,673	-	-	0340 - Travel	-	-	-
7,673	-	-	Total Requirements:	-	-	-

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			
			000 - Undesignated			
2,781	-	-	5400 - Resources—Beginning Fund Balance	-	-	-
2,781	-	-	Total Resources:	-	-	-
			Requirements			
			1111 - Elementary K-6			
2,781	-	-	0340 - Travel	-	-	-
2,781	-	-	Total Requirements:	-	-	-

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>							
775		2,400		-		1990 - Miscellaneous		-		-		-	
12,500		4,000		10,000		2200 - Restricted Revenue		-		-		-	
10,917		14,579		7,180		5400 - Resources—Beginning Fund Balance		-		-		-	
24,192		20,979		17,180		<i>Total 000:</i>		-		-		-	
24,192		20,979		17,180		<i>Total Resources:</i>		-		-		-	
						Requirements							
						<u>1131 - High School Programs</u>							
9,613		8,590		17,180		0340 - Travel		-		-		-	
9,613		8,590		17,180		<i>Total Requirements:</i>		-		-		-	

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>			
2,327	2,327	2,328	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
			Requirements			
			<u>1131 - High School Programs</u>			
-	-	2,328	0410 - Consumable Supplies and Materials	2,328	2,328	2,328
-	2,327	-	0460 - Non-Consumable Items	-	-	-
-	2,327	2,328	<i>Total 1131:</i>	2,328	2,328	2,328
-	2,327	2,328	<i>Total Requirements:</i>	2,328	2,328	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>			
6,132	-	-	3299 - Other Restricted Grants-In-Aid	-	-	-
4,447	-	-	5400 - Resources—Beginning Fund Balance	-	-	-
10,579	-	-	<i>Total 000:</i>	-	-	-
10,579	-	-	<i>Total Resources:</i>	-	-	-
			Requirements			
			<u>1131 - High School Programs</u>			
(1,941)	-	-	0460 - Non-Consumable Items	-	-	-
12,520	-	-	0541 - Initial and Additional Equipment Purchase	-	-	-
10,579	-	-	<i>Total 1131:</i>	-	-	-
10,579	-	-	<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>	-	-	-

247 - IDEA 619

Total: \$7,100

Federal Funds awarded to support children experiencing disabilities ages 3 through 5.

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	247 - IDEA 619	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$ FTE	\$ FTE
			Resources			
			<u>000 - Undesignated</u>			
-	8,096	17,190	4500 - Restricted Revenue From the Federal Government	7,100	7,100	7,100
-	8,096	17,190	<i>Total Resources:</i>	7,100	7,100	7,100
			Requirements			
			<u>1111 - Elementary K-6</u>			
-	1,210	-	0111 - Licensed Salaries	-	-	-
			<u>1220 - Restrictive Programs Students w/Disabilities</u>			
-	615	-	0111 - Licensed Salaries	-	-	-
			<u>1250 - Less Restrictive Programs Students w/Disabilities</u>			
-	996	-	0111 - Licensed Salaries	-	-	-
-	-	-	0131 - Add'l Hours Licensed	3,901	3,901	3,901
-	-	-	0212 - Employee Contribution, Pick-Up	234	234	234
-	-	-	0213 - PERS UAL Contribution	351	351	351
-	-	-	0214 - PERS OPSRP Employer Contribution	39	39	39
-	-	-	0215 - PERS Bond 2021	176	176	176
-	-	-	0221 - FICA	298	298	298
-	-	-	0231 - Workers' Compensation	7	7	7
-	-	-	0232 - Unemployment Compensation	78	78	78
-	-	-	0234 - PLO	16	16	16
-	249	-	0315 - Purchased Services Substitutes	-	-	-
-	-	5,000	0390 - Other General Professional and Technological Svs	-	-	-
-	-	5,000	0410 - Consumable Supplies and Materials	-	-	-
-	-	7,190	0480 - Computer Hardware	2,000	2,000	2,000
-	1,245	17,190	<i>Total 1250:</i>	7,100	7,100	7,100
			<u>2152 - Speech Pathology Services</u>			
-	1,890	-	0111 - Licensed Salaries	-	-	-
			<u>2160 - Autism Support Services (History - moved to 2143)</u>			
-	1,470	-	0111 - Licensed Salaries	-	-	-
			<u>2190 - Director of Special Services</u>			
-	99	-	0114 - Managerial—Classified	-	-	-
			<u>2410 - Office of the Principal Services</u>			
-	1,567	-	0113 - Administrators	-	-	-
-	8,096	17,190	<i>Total Requirements:</i>	7,100	7,100	7,100

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			
			000 - Undesignated			
6,000	-	-	3299 - Other Restricted Grants-In-Aid	-	-	-
200	-	-	5400 - Resources—Beginning Fund Balance	-	-	-
6,200	-	-	Total 000:	-	-	-
6,200	-	-	Total Resources:	-	-	-
			Requirements			
			1140 - Preschool			
6,200	-	-	0410 - Consumable Supplies and Materials	-	-	-
6,200	-	-	Total Requirements:	-	-	-

249 - SB 1149

Total: \$183,425

Public Purpose Charge School Program - 20% of collected "public purpose charge" goes to school districts for implementing energy efficiency measures in public schools.

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	249 - SB 1149	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$ FTE	\$ FTE
			Resources			
			<u>000 - Undesignated</u>			
57,029	58,473	60,000	1990 - Miscellaneous	68,000	68,000	68,000
78,348	5,378	-	5400 - Resources—Beginning Fund Balance	115,425	115,425	115,425
135,378	63,851	60,000	<i>Total 000:</i>	183,425	183,425	183,425
135,378	63,851	60,000	<i>Total Resources:</i>	183,425	183,425	183,425
			Requirements			
			<u>5200 - Transfers of Funds</u>			
130,000	-	-	0710 - Fund Modifications	-	-	-
-	-	60,000	0711 - TRFR Cap Improv Fund	183,425	183,425	183,425
130,000	-	60,000	<i>Total 5200:</i>	183,425	183,425	183,425
130,000	-	60,000	<i>Total Requirements:</i>	183,425	183,425	183,425

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							
						000 - Undesignated							
1,564,977		2,052,279		1,631,071		3299 - Other Restricted Grants-In-Aid		2,518,845		2,518,845		2,518,845	
-		45,983		-		5400 - Resources—Beginning Fund Balance		91,465		91,465		91,465	
1,564,977		2,098,262		1,631,071		Total 000:		2,610,310		2,610,310		2,610,310	
1,564,977		2,098,262		1,631,071		Total Resources:		2,610,310		2,610,310		2,610,310	
						Requirements							
						1111 - Elementary K-6							
41,023	0.55	-		-		0111 - Licensed Salaries		-		-		-	
78,298	3.85	7,985	0.44	10,069	0.44	0112 - Classified Salaries		-		-		-	
24		-		-		0131 - Add'l Hours Licensed		-		-		-	
89		3,158		-		0132 - Add'l Hours Classified/Conf		-		-		-	
267		-		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
5,790		388		604		0212 - Employee Contribution, Pick-Up		-		-		-	
13,174		906		1,410		0213 - PERS UAL Contribution		-		-		-	
6		-		604		0214 - PERS OPSRP Employer Contribution		-		-		-	
4,853		343		534		0215 - PERS Bond 2021		-		-		-	
7,262		691		770		0221 - FICA		-		-		-	
1,698		162		-		0222 - Medicare		-		-		-	
314		11		10		0231 - Workers' Compensation		-		-		-	
180		0		101		0232 - Unemployment Compensation		-		-		-	
172		22		-		0233 - Workers Benefit Fund		-		-		-	
-		-		40		0234 - PLO		-		-		-	
4,743		-		-		0241 - Insurance/Licensed		-		-		-	
2,019		-		-		0242 - Insurance/Classified		-		-		-	
164		-		-		0244 - TSA		-		-		-	
-		9,080		-		0315 - Purchased Services Substitutes		-		-		-	
1,632		-		71,793		0420 - Textbooks		-		-		-	
161,708	4.40	22,746	0.44	85,935	0.44	Total 1111:		-		-		-	
						1120 - AVID							
8,297		8,106		4,667		0133 - Tutors		6,425		6,425		6,425	
15		2		-		0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-		-		280		0212 - Employee Contribution, Pick-Up		386		386		386	
321		471		653		0213 - PERS UAL Contribution		578		578		578	
-		-		-		0214 - PERS OPSRP Employer Contribution		64		64		64	
-		103		247		0215 - PERS Bond 2021		289		289		289	
514		503		357		0221 - FICA		492		492		492	
120		118		-		0222 - Medicare		-		-		-	
21		8		5		0231 - Workers' Compensation		12		12		12	
4		0		47		0232 - Unemployment Compensation		129		129		129	
12		12		-		0233 - Workers Benefit Fund		-		-		-	
-		-		19		0234 - PLO		26		26		26	
-		-		-		0410 - Consumable Supplies and Materials		7,500		7,500		7,500	
(296)		-		-		0420 - Textbooks		-		-		-	
9,010		9,322		6,275		Total 1120:		15,901		15,901		15,901	

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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	-		-		<u>1121 - Middle/Junior High Programs</u>	-		-		-	
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	-		-		-	
						Total 1121:	-		-		-	
						<u>1131 - High School Programs</u>						
-		1,122		-		0315 - Purchased Services Substitutes	-		-		-	
80		-		70,000		0420 - Textbooks	-		-		-	
80		1,122		70,000		Total 1131:	-		-		-	
						<u>1220 - Restrictive Programs Students w/Disabilities</u>						
-		249		-		0315 - Purchased Services Substitutes	-		-		-	
						<u>1271 - Remediation (Reading Support)</u>						
-		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		-		Total 1271:	-		-		-	
						<u>1272 - Title IA/D</u>						
-		249		-		0315 - Purchased Services Substitutes	-		-		-	
						<u>1285 - District Alternative School (Options Academy)</u>						
5,196		-		-		0420 - Textbooks	-		-		-	
						<u>1291 - English Language Learner</u>						
-		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		-		Total 1291:	-		-		-	

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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
						<u>2120 - Guidance Services</u>						
209,326	4.00	185,729	3.00	189,418	3.00	0111 - Licensed Salaries	291,940	4.00	291,940	4.00	291,940	4.00
2,017		3,184		-		0131 - Add'l Hours Licensed	1,448		1,448		1,448	
2,979		3,312		-		0141 - Insurance Opt Out Licensed	-		-		-	
-		300		-		0145 - Stipend Mentor	-		-		-	
8		1		-		0211 - Employer Contribution, Tier I and Tier II	197		197		197	
12,859		11,551		11,366		0212 - Employee Contribution, Pick-Up	17,602		17,602		17,602	
29,281		26,953		26,518		0213 - PERS UAL Contribution	26,405		26,405		26,405	
70		-		11,366		0214 - PERS OPSRP Employer Contribution	2,113		2,113		2,113	
10,673		10,204		10,039		0215 - PERS Bond 2021	13,202		13,202		13,202	
13,281		11,934		14,490		0221 - FICA	22,444		22,444		22,444	
3,106		2,791		-		0222 - Medicare	-		-		-	
552		193		189		0231 - Workers' Compensation	557		557		557	
291		2		1,895		0232 - Unemployment Compensation	5,867		5,867		5,867	
176		133		-		0233 - Workers Benefit Fund	-		-		-	
-		-		758		0234 - PLO	1,174		1,174		1,174	
41,608		35,364		43,200		0241 - Insurance/Licensed	100,800		100,800		100,800	
14,679		30,967		-		0312 - Instructional Programs Improvement Services	-		-		-	
730		-		-		0315 - Purchased Services Substitutes	-		-		-	
20,950		16,814		-		0340 - Travel	-		-		-	
18,400		-		-		0390 - Other General Professional and Technological Svs	-		-		-	
113		4,502		-		0410 - Consumable Supplies and Materials	-		-		-	
5,212		3,288		-		0420 - Textbooks	-		-		-	
386,311	4.00	347,221	3.00	309,239	3.00	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

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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
-	-	-	-	-	-	<u>2210 - Improvement of Instruction Services (History)</u>							
-	-	-	-	-	-	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 Svs		-		-		-	
-	-	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				<u>2211 - Teaching & Learning Service Area Direction</u>							
-	-	-				0690 - Grant Indirect Charges		73,700		73,700		73,700	
-	-	7,500				<u>2213 - Curriculum Development</u>							
-	-	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				<u>2240 - Instructional Staff Development</u>							
-	-	11,610				0131 - Add'l Hours Licensed		17,900		17,900		17,900	
-	-	-				0132 - Add'l Hours Classified/Conf		-		-		-	
-	-	-				0146 - Stipend Licensed		26,600		26,600		26,600	
-	1	-				0211 - Employer Contribution, Tier I and Tier II		-		-		-	
-	358	1,874				0212 - Employee Contribution, Pick-Up		2,670		2,670		2,670	
-	836	4,370				0213 - PERS UAL Contribution		4,007		4,007		4,007	
-	-	1,874				0214 - PERS OPSRP Employer Contribution		447		447		447	
-	312	1,654				0215 - PERS Bond 2021		2,002		2,002		2,002	
-	424	2,388				0221 - FICA		3,405		3,405		3,405	
-	99	-				0222 - Medicare		-		-		-	
-	7	32				0231 - Workers' Compensation		86		86		86	
-	-	312				0232 - Unemployment Compensation		890		890		890	
-	8	-				0233 - Workers Benefit Fund		-		-		-	
-	-	124				0234 - PLO		180		180		180	
-	-	-				0312 - Instructional Programs Improvement Services		16,720		16,720		16,720	
-	8,892	88,128				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
-		-		-		<u>2660 - Technology Services</u>						
-		-		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	
1,518,994	13.03	1,500,087	6.44	1,631,071	6.44	<i>Total 2660:</i>	306,001		306,001		306,001	
						<i>Total Requirements:</i>	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%)

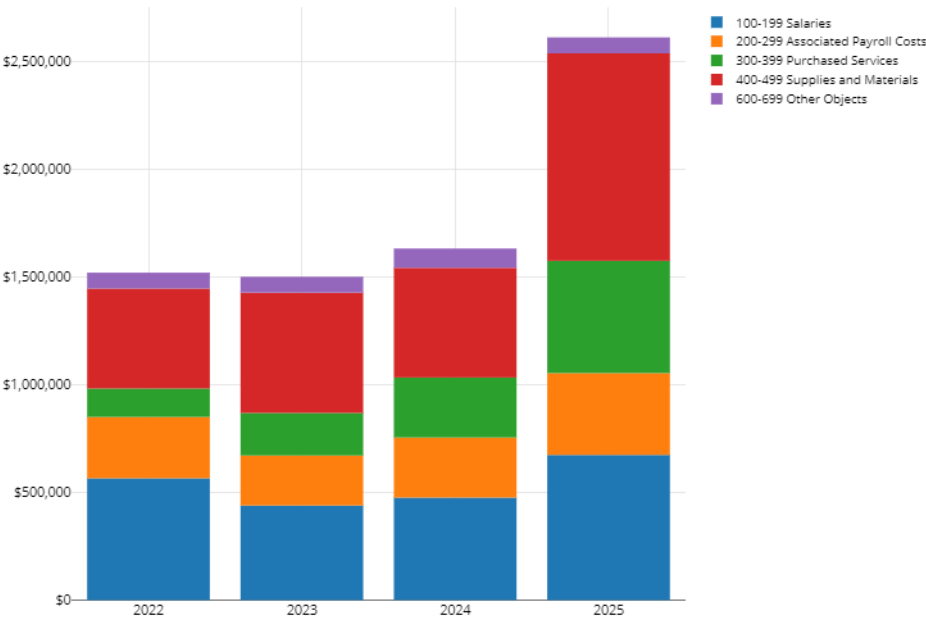
There are two stated purposes for the funds distributed under the **Student Investment Account**:

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

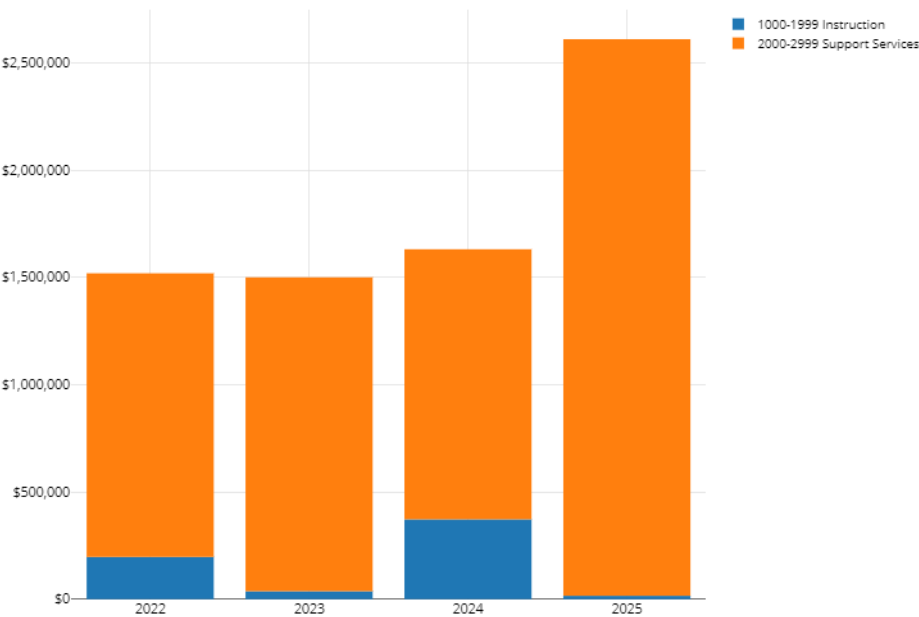
Funds are available to Districts and Charter Schools through a grant process.

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>			
627,777	655,462	672,383	3299 - Other Restricted Grants-In-Aid	699,826	699,826	699,826
627,777	655,462	672,383	Total Resources:	699,826	699,826	699,826
			Requirements			
			<u>1131 - High School Programs</u>			
-	-	133,487	0111 - Licensed Salaries	63,138	63,138	63,138
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	Total 1131:	170,783	170,783	170,783
			<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
			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

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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		-		<u>1285 - District Alternative School (Options Academy)</u>		-		-		-	
-		-		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	
-		4,248		986		0214 - PERS OPSRP Employer Contribution		43		43		43	
-		4,943		1,423		0215 - PERS Bond 2021		1,924		1,924		1,924	
-		1,156		-		0221 - FICA		3,271		3,271		3,271	
-		80		19		0222 - Medicare		-		-		-	
-		1		186		0231 - Workers' Compensation		81		81		81	
-		41		-		0232 - Unemployment Compensation		855		855		855	
-		-		74		0233 - Workers Benefit Fund		-		-		-	
-		7,204		-		0234 - PLO		171		171		171	
-		2,598		-		0243 - Insurance/Admin/Director/NonRep		-		-		-	
-		114,210		26,124		0470 - Computer Software		-		-		-	
						Total 1285:		55,522		55,522		55,522	
						<u>1289 - Alternative Program AVID</u>							
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	
						<u>2113 - Social Work Services (History)</u>							
-		-		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		-		-		-	
						Total 2120:		-		-		-	
						<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>							
-		-	0.43	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	Total 2219:		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		Total 2240:		56,301		56,301		56,301	
						<u>2410 - Office of the Principal Services</u>							
-		-	0.25	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	Total 2410:		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		Total 2550:		-		-		-	
						<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	Total Requirements:		699,826	2.88	699,826	2.88	699,826	2.88

High School Success (Measure 98)

North Santiam SD 29J

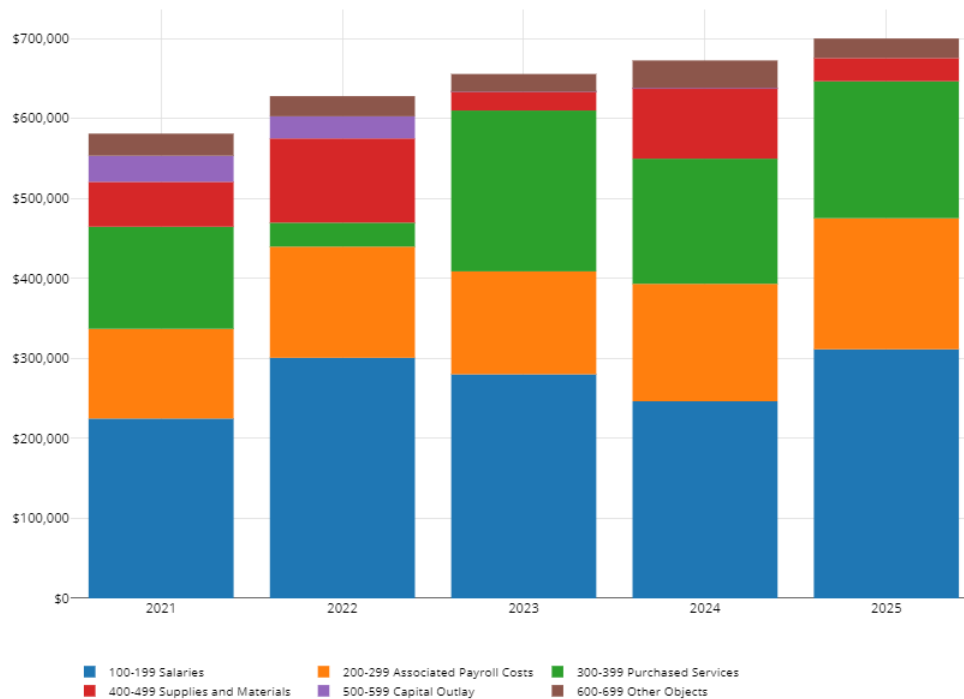
High School Success is a fund initiated by ballot Measure 98 in November 2016. The measure passed to disperse \$170 million total during the 2017-19 biennium among districts and charter schools that serve students in grade 9 through grade 12. Implementation started in 2017-2018, with a second wave of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

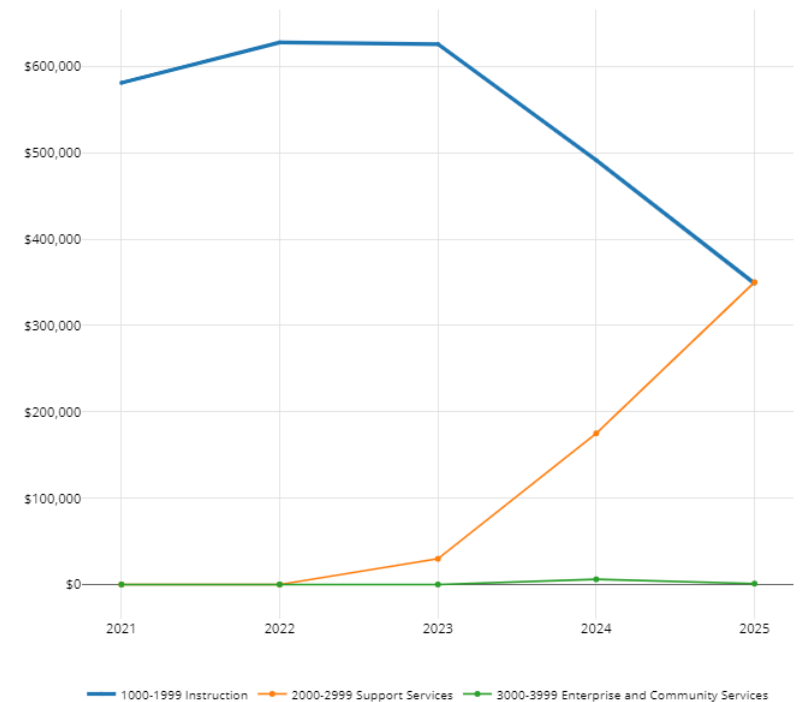
- Dropout Prevention
- Career & Technical Education
- College Level Education Opportunities

**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	-	-	<i>Total 000:</i>	-	-	-
277,305	-	-	<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
21,506		-		-		<u>1430 - Summer High School</u>	-		-		-	
30,277		-		-		0131 - Add'l Hours Licensed	-		-		-	
844		-		-		0132 - Add'l Hours Classified/Conf	-		-		-	
1,914		-		-		0211 - Employer Contribution, Tier I and Tier II	-		-		-	
4,985		-		-		0212 - Employee Contribution, Pick-Up	-		-		-	
2,072		-		-		0213 - PERS UAL Contribution	-		-		-	
8		-		-		0214 - PERS OPSRP Employer Contribution	-		-		-	
3,180		-		-		0215 - PERS Bond 2021	-		-		-	
744		-		-		0221 - FICA	-		-		-	
246		-		-		0222 - Medicare	-		-		-	
374		-		-		0231 - Workers' Compensation	-		-		-	
77		-		-		0232 - Unemployment Compensation	-		-		-	
2,476		-		-		0233 - Workers Benefit Fund	-		-		-	
115		-		-		0315 - Purchased Services Substitutes	-		-		-	
5,364		-		-		0316 - Substitute Contracted Services Fee	-		-		-	
1,517		-		-		0332 - Non-Reimbursable Student Transportation	-		-		-	
8,192		-		-		0410 - Consumable Supplies and Materials	-		-		-	
9,101		-		-		0470 - Computer Software	-		-		-	
92,992		-		-		0690 - Grant Indirect Charges	-		-		-	
277,305		-		-		Total 1430:	-		-		-	
						Total Requirements:	-		-		-	

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						
						000 - Undesignated						
-		500		-		1990 - Miscellaneous	-		-		-	
210,424		504,174		463,800		3299 - Other Restricted Grants-In-Aid	502,500		502,500		502,500	
-		5,069		-		5400 - Resources—Beginning Fund Balance	-		-		-	
210,424		509,743		463,800		Total 000:	502,500		502,500		502,500	
210,424		509,743		463,800		Total Resources:	502,500		502,500		502,500	
						Requirements						
						1140 - Preschool						
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
-		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
			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			
-	20,364	51,750	<u>000 - Undesignated</u>	-	-	-
-	20,364	51,750	3299 - Other Restricted Grants-In-Aid	-	-	-
			<i>Total Resources:</i>	-	-	-
			Requirements			
-	2,771	-	<u>1111 - Elementary K-6</u>			
			0132 - Add'l Hours Classified/Conf	-	-	-
-	27	-	<u>1132 - High School Extracurricular</u>			
			0132 - Add'l Hours Classified/Conf	-	-	-
-	1,475	-	<u>1220 - Restrictive Programs Students w/Disabilities</u>			
			0132 - Add'l Hours Classified/Conf	-	-	-
-	241	-	<u>1250 - Less Restrictive Programs Students w/Disabilities</u>			
			0132 - Add'l Hours Classified/Conf	-	-	-
-	1,354	-	<u>1271 - Remediation (Reading Support)</u>			
			0132 - Add'l Hours Classified/Conf	-	-	-
-	775	-	<u>1272 - Title IA/D</u>			
			0132 - Add'l Hours Classified/Conf	-	-	-
-	1,001	-	<u>1291 - English Language Learner</u>			
			0132 - Add'l Hours Classified/Conf	-	-	-
-	84	-	<u>2220 - Educational Media Services</u>			
			0132 - Add'l Hours Classified/Conf	-	-	-
-	200	-	<u>2230 - Assessment and Testing</u>			
			0132 - Add'l Hours Classified/Conf	-	-	-
-	9,148	-	<u>2240 - Instructional Staff Development</u>			
			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
			Resources			
			<u>000 - Undesignated</u>			
-	25,660	25,000	3299 - Other Restricted Grants-In-Aid	15,794	15,794	15,794
-	25,660	25,000	<i>Total Resources:</i>	15,794	15,794	15,794
			Requirements			
			<u>1131 - High School Programs</u>			
-	8,029	10,000	0410 - Consumable Supplies and Materials	7,000	7,000	7,000
-	14,367	15,000	0460 - Non-Consumable Items	6,794	6,794	6,794
-	1,927	-	0480 - Computer Hardware	-	-	-
-	-	-	0640 - Dues and Fees	2,000	2,000	2,000
-	1,338	-	0690 - Grant Indirect Charges	-	-	-
-	25,660	25,000	<i>Total 1131:</i>	15,794	15,794	15,794
-	25,660	25,000	<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	-	-	-
			<u>1121 - Middle/Junior High Programs</u>			
361	-	-	0410 - Consumable Supplies and Materials	-	-	-
			<u>2410 - Office of the Principal Services</u>			
3,498	-	-	0410 - Consumable Supplies and Materials	-	-	-
4,207	-	-	<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
			Resources			
			<u>000 - Undesignated</u>			
-	666	22,200	1760 - Club Fund Raising	5,000	5,000	5,000
-	-	100	1920 - Contributions and Donations From Private Sources	-	-	-
744	(12,142)	500	1990 - Miscellaneous	500	500	500
79,172	67,030	40,507	5400 - Resources—Beginning Fund Balance	30,104	30,104	30,104
79,917	55,554	63,307	<i>Total 000:</i>	35,604	35,604	35,604
79,917	55,554	63,307	<i>Total Resources:</i>	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
-	160	-	0460 - Non-Consumable Items	20,564	20,564	20,564
-	5,562	62,807	<i>Total 1113:</i>	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
12,887	14,732	63,307	<i>Total Requirements:</i>	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			
			000 - Undesignated			
-	1,000	-	5200 - Interfund Transfers	-	-	-
(1,000)	(1,000)	-	5400 - Resources—Beginning Fund Balance	-	-	-
(1,000)	-	-	Total 000:	-	-	-
(1,000)	-	-	Total Resources:	-	-	-

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
-	17,524	14,300	1760 - Club Fund Raising	11,500	11,500	11,500
-	-	500	1900 - Other Revenue From Local Sources	-	-	-
-	300	-	1920 - Contributions and Donations From Private Sources	200	200	200
2,499	3,075	1,600	1990 - Miscellaneous	2,275	2,275	2,275
2,621	10,827	18,809	5400 - Resources—Beginning Fund Balance	13,109	13,109	13,109
6,501	31,726	36,659	<i>Total 000:</i>	28,364	28,364	28,364
6,501	31,726	36,659	<i>Total Resources:</i>	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
-	-	-	0640 - Dues and Fees	1,900	1,900	1,900
983	6,881	14,597	<i>Total 1122:</i>	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
-	-	-	0460 - Non-Consumable Items	2,000	2,000	2,000
2,494	3,653	3,000	<i>Total 2220:</i>	5,148	5,148	5,148
			<u>2410 - Office of the Principal Services</u>			
-	-	-	0340 - Travel	1,000	1,000	1,000
-	7,503	19,062	0410 - Consumable Supplies and Materials	3,000	3,000	3,000
-	1,644	-	0460 - Non-Consumable Items	810	810	810
-	-	-	0640 - Dues and Fees	1,000	1,000	1,000
-	9,146	19,062	<i>Total 2410:</i>	5,810	5,810	5,810
3,564	19,681	36,659	<i>Total Requirements:</i>	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
-	8,266	6,500	1760 - Club Fund Raising	9,000	9,000	9,000
-	-	300	1920 - Contributions and Donations From Private Sources	500	500	500
9,218	9,745	8,430	5400 - Resources—Beginning Fund Balance	11,840	11,840	11,840
15,917	22,164	27,193	<i>Total 000:</i>	28,040	28,040	28,040
15,917	22,164	27,193	<i>Total Resources:</i>	28,040	28,040	28,040
			Requirements			
			<u>1113 - Elementary Extracurricular</u>			
-	-	-	0410 - Consumable Supplies and Materials	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
-	-	-	0416 - Food	500	500	500
-	594	1,500	0640 - Dues and Fees	2,805	2,805	2,805
6,172	13,594	27,193	<i>Total 1122:</i>	26,627	26,627	26,627
6,172	13,594	27,193	<i>Total Requirements:</i>	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
			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	
						Total Resources:		153,522		153,522		153,522	
						Requirements							
						<u>1111 - Elementary K-6</u>							
-		-		-		0112 - Classified Salaries	1.63	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	
						Total 1111:	1.63	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	
						Total 2240:		21,506		21,506		21,506	
						<u>2520 - Fiscal Services</u>							
-		-		-		0690 - Grant Indirect Charges		7,676		7,676		7,676	
						Total Requirements:		153,522	1.63	153,522	1.63	153,522	1.63

280 - Homeless Support (History)

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	280 - Homeless Support (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$ FTE	\$ FTE
			Resources			
			<u>000 - Undesignated</u>			
3,530	-	-	1990 - Miscellaneous	-	-	-
1,744	1,366	390	5400 - Resources—Beginning Fund Balance	-	-	-
5,274	1,366	390	<i>Total 000:</i>	-	-	-
5,274	1,366	390	<i>Total Resources:</i>	-	-	-
			Requirements			
			<u>3360 - Welfare Activities Services</u>			
3,909	1,043	390	0410 - Consumable Supplies and Materials	-	-	-
3,909	1,043	390	<i>Total Requirements:</i>	-	-	-

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
			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
-	-	-	<i>Total Resources:</i>	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
-	-	-	<i>Total 1111:</i>	65,000 0.57	65,000 0.57	65,000 0.57
-	-	-	<i>Total Requirements:</i>	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
						Resources				
						000 - Undesignated				
28		103,086		107,000		1610 - Daily Sales—Reimbursable Programs	-	-	-	
2,610		13,001		10,319		1620 - Daily Sales—Non Reimbursable Program	100,000	100,000	100,000	
85,148		4,000		4,000		1940 - Services Provided Other Local Education Agencies	4,000	4,000	4,000	
2,180		127		2,200		1944 - Services Provided Private Schools	2,200	2,200	2,200	
9,196		7,353		8,000		1990 - Miscellaneous	8,000	8,000	8,000	
9,397		-		-		3102 - State School Fund—School Lunch Match	-	-	-	
2,306		184,152		110,626		3299 - Other Restricted Grants-In-Aid	100,000	100,000	100,000	
-		637		-		4511 - State Breakfast	-	-	-	
-		1,555		-		4512 - State Lunch	-	-	-	
263,387		177,759		300,000		4513 - NSLP Breakfast	295,000	295,000	295,000	
994,115		555,353		515,000		4515 - NSLP Lunch	870,000	870,000	870,000	
-		(0)		15,000		4519 - Farm to School	15,000	15,000	15,000	
36,448		17,163		20,000		4525 - Summer Lunch	20,000	20,000	20,000	
-		1,472		1,500		4526 - Federal Revenue Summer Food Admin	1,500	1,500	1,500	
89,577		99,662		90,000		4910 - USDA Commodities	90,000	90,000	90,000	
-		10,154		-		5200 - Interfund Transfers	-	-	-	
115,641		301,907		400,000		5400 - Resources—Beginning Fund Balance	170,000	170,000	170,000	
1,610,033		1,477,381		1,583,645		Total 000:	1,675,700	1,675,700	1,675,700	
1,610,033		1,477,381		1,583,645		Total Resources:	1,675,700	1,675,700	1,675,700	
						Requirements				
						3110 - Service Area Direction Food Service				
97,892	1.00	82,223	1.00	102,812	1.50	0114 - Managerial—Classified	105,931	1.63	105,931	1.63
-		-		-		0140 - Travel Stipend	1,200	1,200	1,200	
1,458		-		-		0143 - Insurance Opt Out Admin Dir Confid	-	-	-	
-		-		-		0149 - Technology Stipend	1,200	1,200	1,200	
5,961		2,427		6,169		0212 - Employee Contribution, Pick-Up	6,500	6,500	6,500	
14,108		5,663		14,393		0213 - PERS UAL Contribution	9,750	9,750	9,750	
987		-		6,169		0214 - PERS OPSRP Employer Contribution	1,083	1,083	1,083	
4,360		2,144		5,449		0215 - PERS Bond 2021	4,875	4,875	4,875	
6,021		4,941		7,865		0221 - FICA	8,287	8,287	8,287	
1,408		1,155		-		0222 - Medicare	-	-	-	
1,144		84		514		0231 - Workers' Compensation	521	521	521	
197		1		1,028		0232 - Unemployment Compensation	2,167	2,167	2,167	
61		56		-		0233 - Workers Benefit Fund	-	-	-	
-		-		412		0234 - PLO	434	434	434	
18,582		19,600		29,700		0243 - Insurance/Admin/Director/NonRep	34,554	34,554	34,554	
500		250		-		0351 - Telephone	-	-	-	
152,681	1.00	118,544	1.00	174,511	1.50	Total 3110:	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
						<u>3120 - Food Preparation and Dispensing Services</u>						
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	Total 3120:	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	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			
			000 - Undesignated			
(8,976)	(8,976)	-	5400 - Resources—Beginning Fund Balance	-	-	-
(8,976)	(8,976)	-	Total Resources:	-	-	-

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	<i>Total 000:</i>	144,725	144,725	144,725
112,613	115,161	129,073	<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	<i>Total 4190:</i>	144,725	144,725	144,725
14,219	-	129,073	<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			
			000 - Undesignated			
41,753	-	-	5400 - Resources—Beginning Fund Balance	-	-	-
41,753	-	-	Total Resources:	-	-	-
			Requirements			
			4150 - Building Acquisition, Construction, and Improv.			
41,753	-	-	0520 - Buildings Acquisition	-	-	-
41,753	-	-	Total Requirements:	-	-	-

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

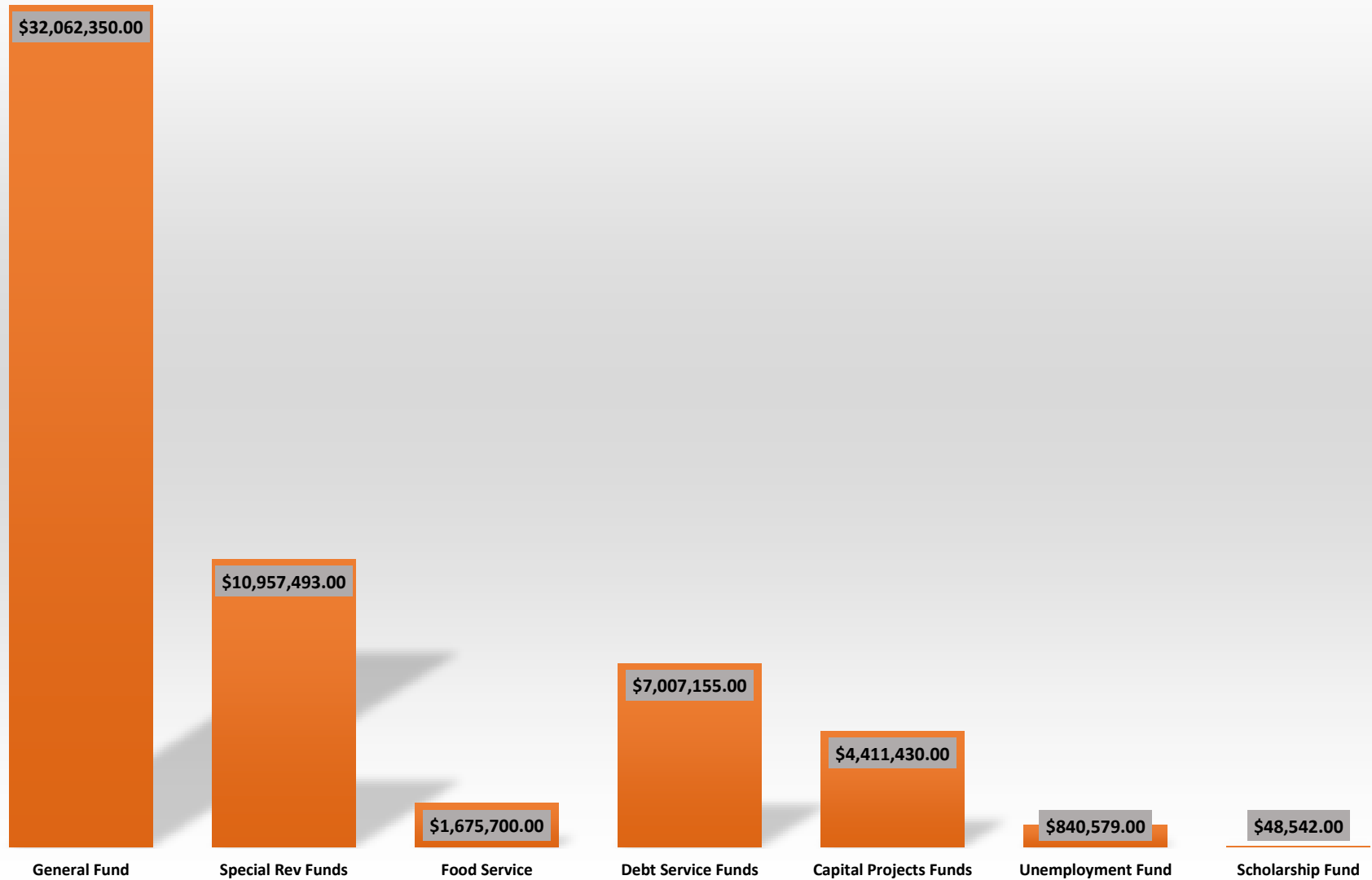
Total: \$57,003,249

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	

Continued on Next Page...

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**



**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

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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 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.

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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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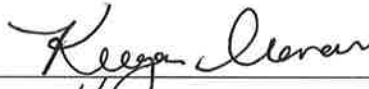
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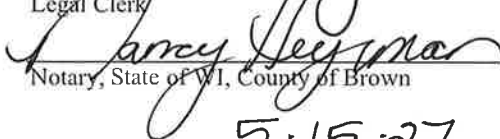
STATE OF WISCONSIN, COUNTY OF BROWN

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 Classified Legal CLEGL is printed copy of which is hereby annexed was Published in said newspapers in the issue:

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Sworn to and subscribed before on 05/26/2024



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State of Wisconsin

**Superintendent
Lee Loving**



North Santiam School District

**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 Debt 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

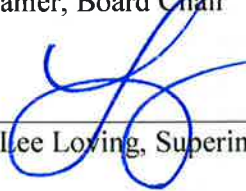
Total Appropriations, All Funds	\$ 56,073,249
Total Unappropriated and Reserve Amounts, All Funds	\$ <u>930,000</u>
Total Adopted Budget	\$ 57,003,249

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



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

Date

Attest, Lee Loving, Superintendent

Date

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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 Disabilities	FUNCTION	2541	Maintenance & Facilities Service Area Direction
FUNCTION	1250	Less Restrictive Programs for Students with Disabilities	FUNCTION	2542	Care and Upkeep of Buildings Services
FUNCTION	1251	Less Restrictive Programs Students w/Disability 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.

ADMr

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.

ADMw

Weighted Average Daily Membership. Year-to-date average of daily student enrollment for students residing within the district (ADMr) 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:

ADMr

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	<p>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:</p> <ul style="list-style-type: none"> - 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 <p>President Biden's plan to provide direct relief due to COVID-19 and the corresponding economic crisis.</p>
ARP	American Rescue Plan	
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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