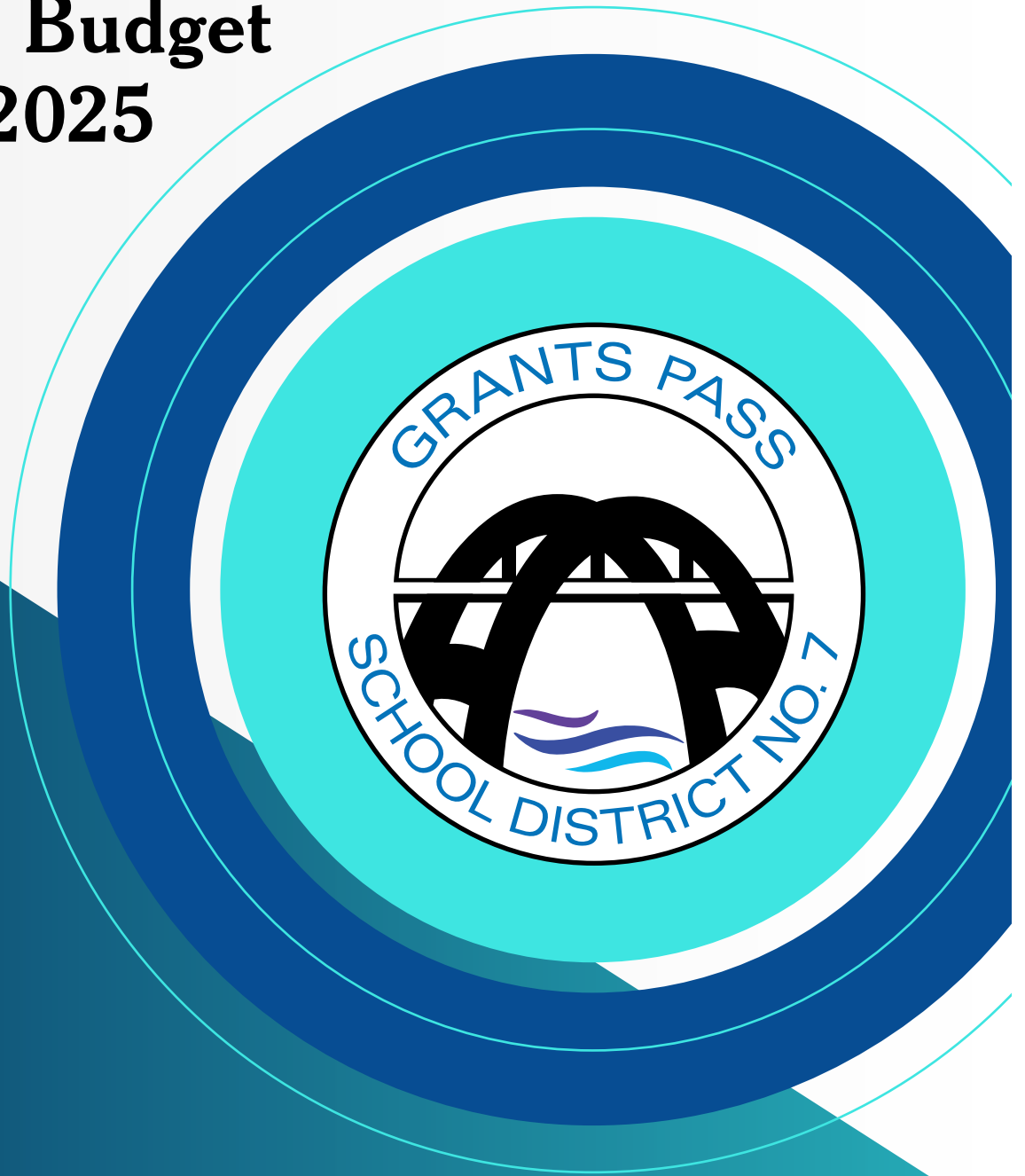


Adopted Budget 2024-2025



Grants Pass School District No. 7
725 NE Dean Drive
Grants Pass, Oregon 97526
541-474-5700
www.grantspass.k12.or.us



2024-2025 Adopted Budget

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Reference Materials

GRANTS PASS SCHOOL DISTRICT NO. 7
BOARD of EDUCATION MEMBERS
For the 2023-2024 Fiscal Year
Involved in the 2024.2025 Budget Building Process

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

GRANTS PASS SCHOOL DISTRICT NO. 7
BUDGET COMMITTEE MEMBERS

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

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

5/16/2024

GRANTS PASS SCHOOL DISTRICT NO. 7
ADMINISTRATIVE/SUPERVISORY STAFF

Involved in the 2024.2025 Budget Building Process

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

Revised 5-14-2024



GRANTS PASS SCHOOL DISTRICT No. 7 2023.2024 BUDGET CALENDAR FOR THE **2024.2025** BUDGET YEAR

BUDGET COMMITTEE

By March 25, 2024	REQUIRED PUBLICATION - Publish NOTICE of 1st Non-Formal Budget Committee meeting (5-30 days prior to meeting) - Post on website	Tonya
Tuesday April 2, 2024 5:00pm-7:00pm Location: GPHS Library CANCELLED Previously held March 19, 2024	First Non-Formal Budget Presentation - Review Budget Process - Review preliminary revenue/expense estimates - Integrated Planning Budget Changes - Presentation by Principals – 5 min each - Successes – 2023.2024 - Challenges - Goals - Funding Priorities	Budget Committee Board Directors Principals Open to Public
By May 13, 2024	REQUIRED PUBLICATION - Publish NOTICE of Budget Hearing & Financial Summary (5-30 days prior to meeting) - Post on website	Tonya
Tuesday May 21, 2024 5:00pm-7:00pm Location: GPHS Library	First Formal Budget Meeting - Deliver Budget Message – Tim - Deliver Budget Document – Sam - Review General Fund Budget - Review Other Funds - Take Public Questions & Comments - Target Date to Finalize Approved Budget - Schedule Additional Budget meetings if needed.	Budget Committee Board Directors Principals Open to Public
Tuesday June 4, 2024 5:00pm-7:00pm	Placeholder for 2nd Budget Meeting (if needed)	Same as 5/21/24 meeting
Tuesday June 18, 2024 5:00pm-7:00pm RESCHEDULED From 06.11.24	Budget Hearing – Regular Board Meeting - Resolution – current year appropriations transfer - Resolution – VOTE – to adopt new year Budget	Board Directors Principals Open to Public

GRANTS PASS SCHOOL DISTRICT #7
725 NE DEAN DRIVE
GRANTS PASS, OR 97526

RESOLUTION #2324-07
APPROVING THE 2024.2025 BUDGET

WHEREAS, the Grants Pass School District #7 Budget Committee has reviewed the proposed budget document and related information for fiscal year 2024.2025.

WHEREAS, the Committee has had the opportunity to review the budget and obtain information from staff,

WHEREAS, Administration will develop a 2025/26 General Fund 100 breakeven plan which would result in budgeted 2025/26 General Fund expenditures not exceeding budgeted 2025/26 General Fund revenue;

WHEREAS, This General Fund breakeven plan will be developed and updated during the 2024/25 fiscal year based on verifiable enrollment, available state school funding estimates and projected actual expenditures for 2024/25 and 2025/26; and

WHEREAS, The General Fund breakeven plan will be included as part of the proposed 2025/26 budget for review by next year's Budget Committee. As part of that review, the Budget Committee can consider (subject to the Board's final budget adoption) to what extent remaining General Fund reserves at June 30, 2025 might be used to mitigate the impact of General Fund breakeven plan budget reductions.

NOW, THEREFORE, BE IT RESOLVED, that the Grants Pass School District #7 Budget Committee hereby approves the proposed budget in the aggregate amount of \$139,805,553 and that the permanent tax rate of \$4.5248 per \$1,000 of assessed value be assessed in support of the General Fund.

Hay Richardson

Motion

6/10/24

Passed/Failed

Culkins

Board Chair

Quint K Ly

Second

6/4/24

Date

257

Superintendent

Grants Pass
Daily Courier

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

AFFIDAVIT OF PUBLICATION

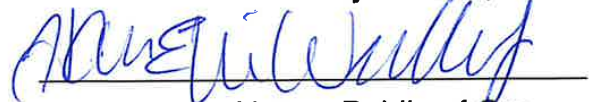
State of Oregon)
County of Josephine) ss.

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

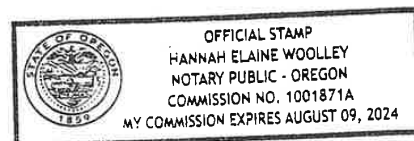
June 12, 2024.



Subscribed and sworn to before me this
twelfth day of June, 2024.


Notary Public of Oregon

505518



LEGAL NOTICE

Form ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Grants Pass School District No. 7 Board of Directors will be held on June 18, 2024 at 5:00 PM in the District Office Board Room; 725 NE Dean Drive, Grants Pass, OR 97526. The meeting can also be attended virtually using this link: <https://zoom.us/j/2604658668>. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the Grants Pass School District No. 7 Budget Committee. A Summary of the budget is presented below. A copy of the budget may be inspected or obtained at 725 NE Dean Drive, Grants Pass, OR, between the hours of 8:00 AM and 4:00 PM, or online at <https://www.grantspass.k12.or.us/>. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year

Contact: Sam Stegemiller

Telephone: (541) 474-5703

Email: SStegemill@grantspass.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	\$10,740,979	\$22,914,666	\$17,250,785
Current Year Property Taxes, other than Local Option Taxes	\$16,556,489	\$17,338,482	\$17,100,000
Current Year Local Option Property Taxes	\$0		
Other Revenue from Local Sources	\$3,069,712	\$7,952,212	\$7,471,762
Revenue from Intermediate Sources	\$1,795,458	\$1,435,000	\$1,435,000
Revenue from State Sources	\$59,834,294	\$63,405,471	\$72,763,634
Revenue from Federal Sources	\$19,111,560	\$12,399,218	\$11,761,630
Interfund Transfers	\$3,111,052	\$2,843,350	\$3,022,742
All Other Budget Resources	\$732,551	\$4,700,000	\$9,000,000
Total Resources	\$114,952,098	\$132,988,399	\$139,805,553

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$47,449,867	\$50,774,480	\$52,418,606
Other Associated Payroll Costs	25,357,960	31,000,548	32,862,532
Purchased Services	7,119,702	12,682,125	12,329,962
Supplies & Materials	6,423,732	15,191,659	14,424,781
Capital Outlay	2,100,915	7,017,500	11,581,500
Other Objects (except debt service & interfund transfers)	2,567,596	3,797,768	3,375,966
Debt Service*			
Interfund Transfers*	3,111,052	1,562,032	3,022,742
Operating Contingency	0	2,508,280	2,930,000
Unappropriated Ending Fund Balance & Reserves	20,821,822	8,454,106	6,859,463
Total Requirements	\$114,952,654	\$132,988,499	\$139,805,553

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$54,141,021	\$67,419,186	\$66,789,702
FTE	487	492	513
2000 Support Services	30,457,600	38,976,716	42,393,218
FTE	221	222	232
3000 Enterprise & Community Service	3,581,528	5,067,179	4,263,266
FTE	33	35	36
4000 Facility Acquisition & Construction	737,940	5,901,000	11,350,000
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	2,101,689	3,100,000	2,197,161
5200 Interfund Transfers*	3,111,052	1,562,032	3,022,742
6000 Contingency	0	2,508,280	2,930,000
7000 Unappropriated Ending Fund Balance	20,821,822	8,454,106	6,859,463
Total Requirements	\$114,952,654	\$132,988,499	\$139,805,553
Total FTE	741	749	781

* 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 most significant issue facing the District for the 2023.2024 and 2024.2025 school years, continues to be the amount of students that have not returned to the District since school re-opened after the COVID shut-down. For the current school year, the District is still approximately 500 students below prior COVID years, which is a reduction of nearly \$5 million in State School funding. The District is working on enhancing the GPFLEX program that shows significant promise of increasing enrollment. The District received a Seismic Grant for Redwood Elementary School for \$2,498,280 for the 2023.2024 year. The Full Faith and Credit Loan the District used to leverage \$13 million in capital projects throughout the District has helped the District with Capital Projects during the 2023.2024 year and the District plans to continue utilizing approximately \$9 million over the next two years.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.5248 per \$1,000)	4.5248	4.5248	4.5248
Local Option Levy			
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings	\$46,087,269	\$46,087,269
Total		

00505518 - June 12, 2024

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

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Contact: Sam stegemiller

Telephone: (541) 474-5703

Email: SStegemill@grantspass.k12.or.us

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Local Option Levy			
Levy For General Obligation Bonds			

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LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings	\$46,087,269	\$46,087,269
Total		

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

To assessor of Josephine County

FORM OR-ED-50
2024-2025

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

☐ Check here if this is
an amended form.

The GRANTS PASS SCHOOL DISTRICT NO. has the responsibility and authority to place the following property tax, fee, charge or assessment
on the tax roll of JOSEPHINE County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>725 NE DEAN DRIVE</u>	<u>GRANTS PASS</u>	<u>OR</u>	<u>97526</u>	<u>06/21/2024</u>
Mailing Address of District	City	State	Zip	Date Submitted
<u>SAM STEGEMILLER</u>	<u>DIRECTOR OF FINANCE</u>	<u>541-474-5703</u>	<u>STEDEMILL@GRANTSPASS.K12.OR</u>	
Contact Person	Title	Daytime Telephone	Contact Person E-mail	

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

- ☒ The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- ☐ The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	4.5248	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$0

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.5248
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

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

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

150-504-060 (Rev. 10-24-23)

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

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

Grants Pass
Daily Courier

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

AFFIDAVIT OF PUBLICATION

State of Oregon)
County of Josephine) ss.

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

May 10, 2024.

LEGAL NOTICE

NOTICE OF BUDGET COMMITTEE MEETING GRANTS PASS SCHOOL DISTRICT NO 7

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

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

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

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

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

SAM STEGEMILLER
Director of Finance

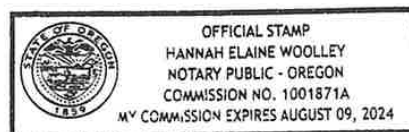
No. 00503454 - May 10, 2024



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



Notary Public of Oregon



GRANTS PASS SCHOOL DISTRICT NO. 7
GRANTS PASS, OREGON
RESOLUTION NO. 2324-11

RESOLUTION ADOPTING THE 2024.2025 BUDGET

BE IT RESOLVED, That the Board of Directors of Grants Pass School District No. 7 hereby adopts the budget for 2024.2025 in the sum of **\$139,805,553** now on file in the District Administration Office, 725 NE Dean Drive, Grants Pass, OR 97526.

RESOLUTION-MAKING APPROPRIATIONS

BE IT HEREBY RESOLVED, That for the fiscal year beginning July 1, 2024, the amounts shown below are hereby appropriated for the purposes indicated within the funds lists:

GENERAL FUND

1000 Instruction	\$ 49,803,724
2000 Support Services	\$ 34,240,244
3000 Enterprise and Community	\$ -
4000 Facilities	\$ -
5200 Transfer of Funds	\$ 1,797,742
6000 Contingency	\$ 930,000
Total Appropriations	\$ 86,771,710
7000 Unappropriated Ending Fund Balance	\$ 5,350,145

FEDERAL PROGRAMS & OTHER GRANTS

1000 Instruction	\$ 12,477,162
2000 Support Services	\$ 5,922,038
3000 Enterprise and Community	\$ 428,000
5000 Transfer of Funds	\$ 575,000
Total Appropriations	\$ 19,402,200
7000 Unappropriated Ending Fund Balance	\$ -

STUDENT BODY FUNDS

1000 Instruction	\$ 2,837,075
2000 Support Services	\$ 25,410
Total Appropriations	\$ 2,862,485
7000 Unappropriated Ending Fund Balance	\$ -

FOOD SERVICE FUND

3000 Enterprise and Community	\$ 3,835,266
6000 Contingency	\$ -
Total Appropriations	\$ 3,835,266
7000 Unappropriated Ending Fund Balance	\$ -

COOL SCHOOLS FUND

2000 Support Services	\$ -
4000 Bldg Purch & Improvements	\$ -
5000 Other Uses	\$ 150,000
Total Appropriations	\$ 150,000
7000 Unappropriated Ending Fund Balance	\$ 30,820

DEBT SERVICE

5000 Other Uses (Debt Service)	\$ 2,197,161
Total Appropriations	\$ 2,197,161
7000 Unappropriated Ending Fund Balance	\$ 581

BUS REPLACEMENT FUND

2000 Support Services	\$ 498,500
5000 Other Uses	\$ -
Total Appropriations	\$ 498,500
7000 Unappropriated Ending Fund Balance	\$ 26,500.00

PERS RESERVE

1000 Instruction	\$ 1,662,242
2000 Support Service	\$ 1,257,026
3000 Enterprise and Community	\$ -
5000 Other Users	\$ 500,000
Total Appropriations	\$ 3,419,268
7000 Unappropriated Ending Fund Balance	\$ 340,417

CAPITAL PROJECTS FUND

1000 Instruction	\$ -
2000 Support Services	\$ 285,000
4000 Facilities/Acquisition	\$ 11,000,000
5000 Other Uses	\$ -
6000 Contingencies	\$ 2,000,000
Total Appropriations	\$ 13,285,000
7000 Unappropriated Ending Fund Balance	\$ 1,095,000

INSURANCE RESERVE FUND

1000 Instruction	\$ -
2000 Support Services	\$ 15,000
Total Appropriations	\$ 15,000
7000 Unappropriated Ending Fund Balance	\$ 16,000

FORK PROJECT FUND

1000 Instruction	\$ 9,500
Total Appropriations	\$ 9,500
7000 Unappropriated Ending Fund Balance	\$ -

PERFORMING ARTS CENTER FUND

2000 Support Services	\$ 150,000
4000 Facilities/Acquisition	\$ 350,000
Total Appropriations	\$ 500,000
7000 Unappropriated Ending Fund Balance	\$ -

Grand Total \$ 139,805,553

RESOLUTION IMPOSTING AND CATEGORIZING TAXES - COMBINED

BE IT RESOLVED, that the Board of Directors of Grants Pass School District No. 7 hereby imposes the taxes provided for in the adopted budget at the rate of 4.5248 per \$1,000 of assessed value for operations.

<u>Excluded From</u>	<u>Education Limitation</u>
General Fund	4.5248 per \$1,000 valuation
Debt Service Fund	

Limitation

\$0

ATTEST:

CLERK

DATE

CHAIRMAN

Section Two

District Wide Summary Reports

GRANTS PASS SCHOOL DISTRICT NO. 7
SUPERINTENDENT'S BUDGET MESSAGE

For the 2024-2025 Fiscal Year

Overview

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

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

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

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

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

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

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

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

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

Income

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

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

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

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

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

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

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

Expenditures

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

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

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

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

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

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

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

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

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

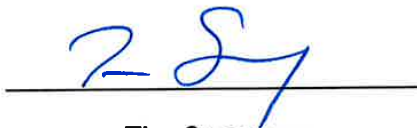
Summary

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

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

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

Respectfully Submitted:



Tim Sweeney
Superintendent
Grants Pass School District No. 7

07/11/24
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Summary of Revenue & Expenditures



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Fund: 100 to 999

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	19,091,239	19,626,201	22,888,391	25,290,694	24,571,762	24,571,762	24,571,762
2000	REVENUE FROM INTERMEDIATE	1,653,304	1,795,458	1,826,618	1,435,000	1,435,000	1,435,000	1,435,000
3000	REVENUE FROM STATE SOURCES	52,078,612	59,834,294	59,604,591	63,405,471	72,763,634	72,763,634	72,763,634
4000	REVENUE FROM FEDERAL	11,891,935	19,111,560	29,638,624	12,399,218	11,761,630	11,761,630	11,761,630
5000	OTH SRCS(BEG FND & TRNSF)	22,894,440	14,584,583	17,280,989	35,913,949	29,273,527	29,273,527	29,273,527
TOTAL REVENUE & BEG FUND BALANCE		107,609,531	114,952,098	131,239,213	138,444,332	139,805,553	139,805,553	139,805,553
1000	INSTRUCTION	50,070,396	54,141,021	61,835,247	67,419,186	66,789,702	66,789,702	66,789,702
2000	SUPPORT SERVICES	30,807,165	30,457,600	33,009,540	38,976,716	42,393,218	42,393,218	42,393,218
3000	ENTERPRISE AND COMMUNITY	3,132,966	3,581,528	4,703,112	5,067,179	4,263,266	4,263,266	4,263,266
4000	FACILITIES ACQUISITION AND	8,758,999	737,940	5,851,000	5,901,000	11,350,000	11,350,000	11,350,000
5000	OTHER USES	4,024,885	5,212,741	10,630,000	10,117,965	5,219,903	5,219,903	5,219,903
6000	CONTINGENCIES			4,844,653	2,508,280	2,930,000	2,930,000	2,930,000
7000	ENDING FUND BALANCE	10,750,640	20,821,822	10,365,661	8,454,106	6,859,463	6,859,463	6,859,463
TOTAL EXPENDITURE & END FUND BALANCE		107,545,052	114,952,654	131,239,213	138,444,432	139,805,553	139,805,553	139,805,553

Fund: 100 to 999



Revenue by Source

prjsumfnc

Page: 1

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

07/11/24

10:00:57

Fund: 100 to 999



Revenue by Source

prjsumfnc

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Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
5000 OTH SRCs(BEG FND & TRNSF)								
5150	LOAN RECEIPTS				9,288,190	9,000,000	9,000,000	9,000,000
5160	LEASE PURCHASE RECEIPTS	629,527	699,625	2,000,000	250,000			
5200	INTERFUND TRANSFERS	2,348,317	3,111,052	5,350,000	3,461,093	3,022,742	3,022,742	3,022,742
5300	COMPENSATION/SALE OF ASSETS	17,782	32,926					
	TOTAL OTH SRCs(BEG FND & TRNSF)	2,995,626	3,843,603	7,350,000	12,999,283	12,022,742	12,022,742	12,022,742
	CURRENT YEAR REVENUE TOTAL	87,710,717	104,211,118	121,308,224	115,529,666	122,554,768	**,**,***	**,**,***
5400	RESOURCES-BEG FUND BAL	19,898,814	10,740,979	9,930,989	22,914,666	17,250,785	17,250,785	17,250,785
TOTAL INCLUDING BEGINING FUND BALANCE		107,609,531	114,952,098	131,239,213	138,444,332	139,805,553	139,805,553	139,805,553



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
100	SALARIES							
111	LICENSED SALARIES	26,108,600	26,145,472	26,938,951	27,859,835	28,893,054	28,893,054	28,893,054
112	CLASSIFIED SALARIES	11,438,268	13,144,060	12,360,245	14,033,542	15,392,652	15,392,652	15,392,652
	TOTAL SALARIES	37,546,868	39,289,533	39,299,196	41,893,377	44,285,706	44,285,706	44,285,706
100	SALARIES							
100	SALARIES							
113	ADMINISTRATORS	3,460,619	3,350,763	3,386,842	3,803,802	3,757,057	3,757,057	3,757,057
114	MANAGERIAL-CLASSIFIED	906,621	889,760	890,689	1,160,341	877,922	877,922	877,922
116	SUPPLEMENTAL RETIREMENT STIPENDS	611,815	722,657	560,075	855,715	646,355	646,355	646,355
121	SUBSTITUTES - LICENSED	82,869	131,374	6,000	5,000	35,000	35,000	35,000
122	SUBSTITUTES - CLASSIFIED	217,015	275,674	231,771	326,905	326,905	326,905	326,905
124	TEMPORARY - CLASSIFIED	374	57					
126	CSR (OVERFLOW)	21,407	48,909	68,929	68,929	68,929	68,929	68,929
130	ADDITIONAL SALARY		446,761		10,773	154,808	154,808	154,808
	TOTAL SALARIES	5,300,724	5,865,959	5,144,306	6,231,465	5,866,976	5,866,976	5,866,976
100	SALARIES							
100	SALARIES							
131	SEVERANCE	281,503	292,027	65,000	279,500	250,000	250,000	250,000
100	SALARIES							
100	SALARIES							
132	EXTRA DUTY	1,145,873	1,228,880	1,470,029	1,552,141	1,392,324	1,392,324	1,392,324
100	SALARIES							
100	SALARIES							
134	OVER TIME	142,757	130,482	100,000	135,000	120,000	120,000	120,000
135	ADDITIONAL SALARY-CERTIFIED	351,665	312,618	726,852	335,697	151,400	151,400	151,400
	TOTAL SALARIES	494,423	443,100	826,852	470,697	271,400	271,400	271,400
100	SALARIES							
100	SALARIES							
136	ADDITIONAL SALARY-CLASSIFIED	343,453	330,368	417,221	347,300	352,200	352,200	352,200
100	SALARIES							
100	SALARIES							
100	SALARIES							
200	ASSOCIATED PAYROLL COSTS							
210	P E R S			288,298	130,000			
211	EMPLOYER CONTRIBUTION	3,723,011	3,323,943	7,149,551	7,348,350	6,996,137	6,996,137	6,996,137
	TOTAL ASSOCIATED PAYROLL COSTS	3,723,011	3,323,943	7,437,849	7,478,350	6,996,137	6,996,137	6,996,137
	TOTAL PR AND ASSOCIATED COSTS:	3,723,011	3,323,943	7,437,849	7,478,350	6,996,137	6,996,137	6,996,137
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
216	PERS OPSRP TIER III	7,085,941	7,953,280	6,983,938	8,040,660	8,648,689	8,648,689	8,648,689
	TOTAL PR AND ASSOCIATED COSTS:	7,085,941	7,953,280	6,983,938	8,040,660	8,648,689	8,648,689	8,648,689
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
220	SOCIAL SECURITY	3,423,795	3,606,158	3,482,749	3,739,437	3,901,809	3,901,809	3,901,809
	TOTAL PR AND ASSOCIATED COSTS:	3,423,795	3,606,158	3,482,749	3,739,437	3,901,809	3,901,809	3,901,809
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
231	WORKERS COMP	194,236	214,728	239,650	303,365	325,817	325,817	325,817
	TOTAL PR AND ASSOCIATED COSTS:	194,236	214,728	239,650	303,365	325,817	325,817	325,817
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
232	UNEMPLOYMENT COMP	26,116		25,000	25,000	710,000	710,000	710,000
240	HEALTH INSURANCE	9,809,098	10,220,500	10,531,765	10,967,037	11,945,075	11,945,075	11,945,075



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
	TOTAL ASSOCIATED PAYROLL COSTS	9,835,215	10,220,500	10,556,765	10,992,037	12,655,075	12,655,075	12,655,075
	TOTAL PR AND ASSOCIATED COSTS:	9,835,215	10,220,500	10,556,765	10,992,037	12,655,075	12,655,075	12,655,075
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
241	INS ADMIN FEE	3,117	2,096			5	5	5
242	FAMILY MEDICAL LEAVE			190,297	252,799	255,000	255,000	255,000
	TOTAL ASSOCIATED PAYROLL COSTS	3,117	2,096	190,297	252,799	255,005	255,005	255,005
	TOTAL PR AND ASSOCIATED COSTS:	3,117	2,096	190,297	252,799	255,005	255,005	255,005
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
248	OTHER EE BENEFITS	32,688	24,980	27,400	124,000	40,000	40,000	40,000
249	TUITION REIMBURSEMENT	12,277	12,275	23,000	69,900	40,000	40,000	40,000
	TOTAL ASSOCIATED PAYROLL COSTS	44,966	37,255	50,400	193,900	80,000	80,000	80,000
	TOTAL PR AND ASSOCIATED COSTS:	44,966	37,255	50,400	193,900	80,000	80,000	80,000
300	PURCHASED SERVICES							
311	INSTRUCTION SERVICES			2,000	2,000	2,000	2,000	2,000
312	INSTR PROG IMPROVEMENT	36,053	20,595	43,800	47,450	51,050	51,050	51,050
313	STUDENT SERVICES	468,530	617,516	324,000	729,000	644,000	644,000	644,000
314	STAFF SERVICES	10,024	9,006	23,600	19,300	17,700	17,700	17,700
315	CERTIFIED SUBS-SOESD	1,016,553	1,129,861	1,368,662	1,707,050	2,030,000	2,030,000	2,030,000
318	PROFESS IMPROV.COSTS/NON	2,650	2,520	1,500	3,000	3,000	3,000	3,000
319	OTHER PROFESSIONAL TECHN	496,373	775,159	1,821,568	3,558,127	3,010,705	3,010,705	3,010,705
321	CLEANING SERVICES	9,338		7,250	3,025	2,350	2,350	2,350
322	REPAIR & MAINT SERV	499,113	420,162	615,104	812,700	591,449	591,449	591,449
324	RENTALS	367,343	349,288	356,358	472,750	500,000	500,000	500,000
325	ELECTRICITY	563,113	661,360	652,300	725,000	800,000	800,000	800,000
326	FUEL	208,018	304,850	208,550	334,000	344,020	344,020	344,020
327	WATER AND SEWAGE	294,922	323,385	273,200	341,300	380,000	380,000	380,000
328	GARBAGE REMOVAL	123,878	139,281	107,600	147,500	151,925	151,925	151,925
331	REIMBURS STDNT TRANSPORTATION	252		13	13			
341	TRAVEL, LOCAL IN DISTRICT	6,672	4,666	7,425	13,215	7,396	7,396	7,396
342	TRAVEL, OUT OF DISTRICT	231,855	321,284	680,909	1,030,629	913,037	913,037	913,037
343	TRAVEL, STUDENT, OUT OF DISTRICT	260,867	450,313	953,106	1,255,223	1,385,529	1,385,529	1,385,529
349	OTHER TRAVEL	140						
351	TELEPHONE	196,963	195,863	181,450	394,100	300,500	300,500	300,500
353	POSTAGE	34,489	15,568	32,543	20,730	20,500	20,500	20,500
354	ADVERTISING	4,999	8,659	3,730	12,640	10,140	10,140	10,140
355	PRINTING & BINDING	4,174		14,005	11,905	11,805	11,805	11,805
359	OTHER COMMUNICATION SERVICES	5,251						
370	TUITION					100,000	100,000	100,000
373	TUITION PAYMENTS TO PRIVATE	1,850						
374	OTHER TUITION	8,813	3,000	3,200	43,700	2,700	2,700	2,700
381	AUDIT	79,825	102,071	65,000	200,000	150,000	150,000	150,000
382	LEGAL	76,833	84,790	61,000	141,000	154,500	154,500	154,500
384	NEGOTIATION SERVICES	48	125	10,500	11,000	1,500	1,500	1,500
387	STATISTICAL SERVICES			7,000	500	500	500	500
388	ELECTION		24,973	15,000	500	30,000	30,000	30,000
389	OTHER NONINSTRUCT PRO & TECH	918,494	1,155,396	1,179,280	804,373	713,655	713,655	713,655
	TOTAL PURCHASED SERVICES	5,927,445	7,119,702	9,019,656	12,841,731	12,329,962	12,329,962	12,329,962
400	SUPPLIES AND MATERIALS							
410	CONSUMABLE SUPPLIES AND	1,759,040	2,218,319	6,635,316	7,911,177	7,812,524	7,812,524	7,812,524
411	SUPPLIES - WAREHOUSE	342,750	340,586	274,548	243,792	221,868	221,868	221,868
412	VEHICLE FUEL	302,556	483,707	215,450	460,200	411,300	411,300	411,300
413	PRINTING SUPPLIES ADJUSTMENT			2,000	2,000	700	700	700
414	USDA COMMODITY DISTRIBUTION	289,735	314,717	245,000	245,000	255,000	255,000	255,000



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
418	FLOW THROUGH SUPPLIES			1,000	1,000	1,000	1,000	1,000
420	TEXTBOOKS	106,219	35,139	139,500	108,796	91,900	91,900	91,900
421	REPLACEMENT TEXTBOOKS	6,060	6,361	8,750	117,252	105,000	105,000	105,000
430	LIBRARY BOOKS	116,834	50,972	92,295	73,883	72,098	72,098	72,098
440	PERIODICALS	10,952	7,083	19,347	12,429	12,040	12,040	12,040
450	FOOD - FOOD SERVICE ONLY	1,028,506	1,034,070	2,114,627	2,177,454	1,095,200	1,095,200	1,095,200
460	NON CONSUMABLES	554,509	524,132	1,148,299	1,407,403	1,783,000	1,783,000	1,783,000
470	COMPUTER SOFTWARE	760,405	613,805	465,361	1,330,484	1,340,950	1,340,950	1,340,950
471	SOFTWARE MAINTENANCE	287,578	378,398	347,612	325,574	352,580	352,580	352,580
480	COMPUTER HARDWARE	1,217,812	416,439	484,735	775,212	869,620	869,620	869,620
	TOTAL SUPPLIES AND MATERIALS	6,782,963	6,423,732	12,193,842	15,191,659	14,424,781	14,424,781	14,424,781
500	CAPITAL OUTLAY							
520	BUILDINGS ACQUISITION	9,200,092	517,625	5,081,000	2,496,000	11,000,000	11,000,000	11,000,000
530	IMPROVEMENTS OTHER THAN		224,511	770,000	3,405,000			
540	DEPRECIABLE EQUIPMENT		21,765					
541	NEW EQUIPMENT	12,743	39,631	16,500	20,500	11,500	11,500	11,500
542	REPLACEMENT EQUIP	98,703	19,965	112,420	97,500	71,500	71,500	71,500
550	TECHNOLOGY - CAPITAL OUTLAY		70,110	68,540				
564	BUSES AND CAPITAL BUS	1,190,566	1,207,306	2,685,000	3,148,851	498,500	498,500	498,500
	TOTAL CAPITAL OUTLAY	10,502,105	2,100,915	8,733,460	9,167,851	11,581,500	11,581,500	11,581,500
600	OTHER OBJECTS							
610	REDEMPTION OF PRINCIPAL	985,136	1,594,008	1,680,000	5,128,233	2,197,161	2,197,161	2,197,161
640	DUES AND FEES	60,882	88,465	189,675	244,968	249,259	249,259	249,259
651	LIABILITY INSURANCE	229,869	264,373	476,576	375,000	350,000	350,000	350,000
652	FIDELITY BOND PREMIUMS	700	700	1,050	1,050	2,000	2,000	2,000
653	PROPERTY INSURANCE	225,695	236,024	184,962	260,000	325,000	325,000	325,000
670	TAXES AND LICENSE	6,406	7,700	7,500	11,750	9,620	9,620	9,620
690	GRANT INDIRECT CHARGES	301,759	376,326	427,926	305,000	242,926	242,926	242,926
	TOTAL OTHER OBJECTS	1,810,449	2,567,596	2,967,689	6,326,001	3,375,966	3,375,966	3,375,966
700	TRANSFERS							
710	FUND TRANSFERS	2,348,317	3,111,052	6,950,000	2,179,775	3,022,742	3,022,742	3,022,742
800	OTHER USES OF FUNDS							
810	CONTINGENCY			4,844,653	2,508,280	2,930,000	2,930,000	2,930,000
	CURRENT YEAR EXPENDITURES	96,794,412	94,130,832	120,873,552	129,990,326	132,946,090	132,946,090	132,946,090
800	OTHER USES OF FUNDS							
820	RESERVED FOR NEXT YEAR	10,750,640	20,821,822	10,365,661	8,454,106	6,859,463	6,859,463	6,859,463
	TOTAL INCLUDING UNAPPR. BALANCE	107,545,052	114,952,654	131,239,213	138,444,432	139,805,553	139,805,553	139,805,553

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Expenditure by Function

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

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Expenditure by Function

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Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2000 SUPPORT SERVICES								
2523	RECEIVING AND DISBURSING FUNDS	180,828	190,178	197,296	189,916	179,154	179,154	179,154
2524	PAYROLL SERVICE	199,758	-20,293	441,520	687,753	1,326,235	1,326,235	1,326,235
2525	FINANCIAL ACCT SVE	117,348	124,310	119,503	109,025	127,849	127,849	127,849
2528	RISK MANAGEMENT	335,453	287,994	273,937	313,367	126,000	126,000	126,000
2529	OTHER FISCAL SERVICES	276,946	102,232	61,559	291,500	552,159	552,159	552,159
2540	OPERATION & MAINTENANCE	16,296						
2542	CARE & UPKEEP-BLDG	4,793,657	4,743,863	4,767,007	5,111,248	5,594,115	5,594,115	5,594,115
2543	CARE & UPKEEP-GROUNDS	151,085	68,566	102,400	101,300	114,522	114,522	114,522
2544	DISTRICTWIDE MAINTENANCE	987,526	1,097,287	967,312	1,185,677	1,115,721	1,115,721	1,115,721
2546	SECURITY SERVICES	21,050	24,137	26,800	35,750	35,750	35,750	35,750
2552	VEHICLE OPERATION SERVICES	3,416,331	3,888,624	3,306,240	3,872,553	4,298,215	4,298,215	4,298,215
2554	VEHICLE SVE & MAINT	433,619	532,449	446,394	475,527	502,725	502,725	502,725
2556	CO-CURRICULAR TRANSPORTATION	327,826	4,244	289,859	320,661	333,426	333,426	333,426
2557	FIELD TRIPS	51,249	88,219	4,013	54,890	11,500	11,500	11,500
2558	SPECIAL ED TRANSPORTATION	327,477	280,556	321,532	286,940	252,881	252,881	252,881
2559	OTHER STUDENT TRANS SVE	8,542	8,678	9,500	7,000	10,500	10,500	10,500
2573	WAREHOUSE AND DISTRIBUTION	128,594	138,973	226,908	155,573	155,314	155,314	155,314
2574	PRINTING, PUBLISHING AND DUPLICATING	571,095	566,797	554,092	630,906	628,736	628,736	628,736
2633	PUBLIC INFORMATION SERVICES	140,576	126,091	151,153	321,574	165,236	165,236	165,236
2642	RECRUITMENT & PLACEMENT	506,852	408,207	347,626	299,794	553,749	553,749	553,749
2645	HEALTH SERVICES			75,000				
2649	OTHER STAFF SERVICES	12,277	12,275	23,000	69,900	40,000	40,000	40,000
2660	TECHNOLOGY SERVICES		1,132	1,359				
2662	SYSTEMS ANALYSIS SERVICE	16,930						
2663	PROGRAMMING SERVICES	23,417	18,351	19,000	39,000	39,000	39,000	39,000
2664	TECHNOLOGY OPERATIONS	2,233,781	1,721,315	1,638,815	2,799,803	2,959,033	2,959,033	2,959,033
2669	OTHER TECHNOLOGY SERVICES	179,571	180,749	176,800	189,000	189,500	189,500	189,500
2680	INTERPRETATION SERVICES	1,400	2,990	3,000	5,000	5,000	5,000	5,000
2700	SUPPLEMENTAL RETIREMENT PROGRAMS	684,773	815,194	602,901	933,821	771,095	771,095	771,095
	TOTAL SUPPORT SERVICES	30,807,165	30,457,600	33,009,540	38,976,716	42,393,218	42,393,218	42,393,218
3100	FOOD SERVICES		829					
3110	SERVICE AREA OF DIRECTION	283,327	265,653	285,153	314,466	403,491	403,491	403,491
3120	FOOD PREPARATION AND DISPENSING	1,485,399	1,733,480	1,494,007	1,707,867	1,812,225	1,812,225	1,812,225
3130	FOOD DELIVERY SERVICE		24,661					
3190	OTHER FOOD SERVICES	1,327,793	1,522,261	2,762,687	2,871,514	1,869,550	1,869,550	1,869,550
3200	OTHER ENTERPRISE SERVICES	3,062	4,349	20,000	2,000	22,000	22,000	22,000
3300	COMMUNITY SERVICES	33,174	30,019	125,000	155,000	155,000	155,000	155,000
3310	DIRECTION OF COMMUNITY SERVICES			14,065	14,132			
3390	OTHER COMMUNITY SERVICES	208	273	2,200	2,200	1,000	1,000	1,000
	TOTAL ENTERPRISE AND COMMUNITY	3,132,966	3,581,528	4,703,112	5,067,179	4,263,266	4,263,266	4,263,266
4000 FACILITIES ACQUISITION AND								
4120	SITE ACQUISITION, CONST &	1,173	215,447	770,000	3,405,000	350,000	350,000	350,000
4150	BLDG PURCH & IMPROVEMENTS	8,757,826	522,492	5,081,000	2,496,000	11,000,000	11,000,000	11,000,000
	TOTAL FACILITIES ACQUISITION AND	8,758,999	737,940	5,851,000	5,901,000	11,350,000	11,350,000	11,350,000
5000 OTHER USES								
5100	DEBT SERVICES	691,431	507,681	2,000,000	500,000			
5110	LONG TERM DEBT SERVICE	985,136	1,594,008	1,680,000	2,600,000	2,197,161	2,197,161	2,197,161
5120	SHORT TERM DEBT RETIREMENT				4,838,190			
5200	TRANSFER OF FUNDS	2,348,317	3,111,052	6,950,000	2,179,775	3,022,742	3,022,742	3,022,742
	TOTAL OTHER USES	4,024,885	5,212,741	10,630,000	10,117,965	5,219,903	5,219,903	5,219,903
6000 CONTINGENCIES								
6110	OPERATING CONTINGENCY			4,844,653	2,508,280	2,930,000	2,930,000	2,930,000
	CURRENT YEAR EXPENDITURES TOTAL	96,794,412	94,130,832	120,873,552	129,990,326	132,946,090	** , ** , **	** , ** , **
7000	UNAPPROPRIATED ENDING FUND	10,750,640	20,821,822	10,365,661	8,454,106	6,859,463	6,859,463	6,859,463
TOTAL INCLUDING UNAPPROPRIATED BALANCE		107,545,052	114,952,654	131,239,213	138,444,432	139,805,553	139,805,553	139,805,553

Section Three

Summary Reports
[Fund 100]

Summary Reports
[Fund 150]

Date: 3/25/2024
To: District Business Managers
Re: 2024-25 State School Fund Estimates

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

Sources for 2024-25 Estimates

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

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

STATE SCHOOL FUND GRANT

2024-2025

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

Josephine County, Grants Pass SD 7 - 2054

2024-2025 Local Revenue

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

2024-2025 Experience Adjustment

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

2024-2025 Transportation Grant

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

2024-2025 Extended ADMw

2024-2025 ADMw 6,585.44

2023-2024 ADMw 6,398.18

Extended ADMw 6,585.44

2024-2025 General Purpose Grant

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

2024-2025 Total Formula Revenue

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

2024-2025 State School Fund Grant

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

2024-2025 Rates per ADMw

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

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

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

Payments

SSF Total Paid To Date

SSF Estimated Remaining Balance Due

Small HS Grant Total Paid To Date

Small HS Grant Estimated Remaining Balance Due

High Cost Disability Estimated Remaining Balance Due

STATE SCHOOL FUND GRANT
2024-2025

As of 3/26/2024

Josephine County, Grants Pass SD 7

District ID: 2054

2024-2025 Extended ADMw

Grants Pass SD 7: District total extended ADMw for funding calculations

	2024-2025		2023-2024	
ADMr:	5,660.00 X 1.00 =	5,660.00	5,497.23 X 1.00 =	5,497.23
Students in ESL programs:	73.00 X 0.50 =	36.50	72.93 X 0.50 =	36.47
Students in Pregnant and Parenting Programs:	3.00 X 1.00 =	3.00	3.35 X 1.00 =	3.35
888 IEP Students capped at 11% of District ADMr:	622.60 X 1.00 =	622.60	604.70 X 1.00 =	604.70
Students on IEP Above 11% of ADMr:	13.30 X 1.00 =	13.30	13.30 X 1.00 =	13.30
Students in Poverty:	959.16 X 0.25 =	239.79	931.57 X 0.25 =	232.89
Students in Foster Care and Neglected/Delinquent:	41.00 X 0.25 =	10.25	41.00 X 0.25 =	10.25
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Small High School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	2024-2025 ADMw	6,585.44	2023-2024 ADMw	6,398.18
	Grants Pass SD 7 Extended ADMw		6,585.44	

Grants Pass SD 7 Extended ADMw 6,585.44

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Summary of Revenue & Expenditures



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100 DISTRICT GENERAL

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	17,412,933	17,817,657	17,713,150	19,209,132	18,492,000	18,492,000	18,492,000
2000	REVENUE FROM INTERMEDIATE	1,632,316	1,795,458	1,691,618	1,300,000	1,200,000	1,200,000	1,200,000
3000	REVENUE FROM STATE SOURCES	45,959,708	51,174,653	48,389,062	50,734,722	56,163,082	56,163,082	56,163,082
4000	REVENUE FROM FEDERAL SOURCES	4,707,079	12,662,085	17,211,488	770,000	758,516	758,516	758,516
5000	OTH SRCS(BEG FND & TRNSF)	5,964,657	3,833,575	4,550,000	14,617,185	12,637,185	12,637,185	12,637,185
TOTAL REVENUE & BEG FUND BALANCE		75,676,694	87,283,430	89,555,318	86,631,039	89,250,783	89,250,783	89,250,783
1000	INSTRUCTION	43,418,298	45,115,024	46,055,977	49,582,540	47,948,372	47,948,372	47,948,372
2000	SUPPORT SERVICES	27,046,026	27,196,794	27,453,584	30,490,522	33,224,524	33,224,524	33,224,524
3000	ENTERPRISE AND COMMUNITY		829	2,000	2,000			
4000	FACILITIES ACQUISITION AND		20,061	101,000	1,000			
5000	OTHER USES	1,483,719	2,329,742	5,250,000	1,217,743	1,797,742	1,797,742	1,797,742
6000	CONTINGENCIES			4,583,378	750,000	930,000	930,000	930,000
7000	ENDING FUND BALANCE	3,728,650	12,620,978	6,109,378	4,587,234	5,350,145	5,350,145	5,350,145
TOTAL EXPENDITURE & END FUND BALANCE		75,676,694	87,283,430	89,555,318	86,631,039	89,250,783	89,250,783	89,250,783

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100 DISTRICT GENERAL



Revenue by Source

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Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
1111	CURRENT YEAR TAXES	15,614,832	16,285,931	16,000,000	17,085,482	16,800,000	16,800,000	16,800,000
1112	PRIOR YEAR TAXES	334,068	270,558	300,000	253,000	300,000	300,000	300,000
1201	JO CO REDEVELOPMENT	51	2,891	15,000	17,000	17,000	17,000	17,000
1312	TUITION FROM OTHER LEA WITHIN STATE			45,000	10,000			
1320	ADULT/CONTINUING EDUCATION TUITION		8,040					
1322	TUITION FRM OTH DISTRICTS WITHIN	63						
1510	INTEREST ON INVESTMENTS	51,826	287,938	250,000	300,000	400,000	400,000	400,000
1710	ADMISSIONS	52,551	76,074	110,000	67,000	75,000	75,000	75,000
1731	PARTICIPATION FEES	55,033	45,000	30,000	30,000	115,000	115,000	115,000
1732	PARTICIPATION FEES-MS	22,244	27,000	10,000	10,000	65,000	65,000	65,000
1910	RENTALS			7,500	7,500	7,500	7,500	7,500
1911	FACILITY USE	15,130	24,234	30,000	30,000	30,000	30,000	30,000
1930	RENTAL OR LEASE PAYMNT FRM PRVT	1,560		650	650	1,000	1,000	1,000
1980	INDIRECT/FEES CHARGED TO GRANTS	302,182	376,326		450,000	450,000	450,000	450,000
1990	MISCELLANEOUS	930,347	345,188	850,000	900,000	200,000	200,000	200,000
1991	SUB REIMBURSEMENT	9,090	20,425	26,000	10,000	10,000	10,000	10,000
1993	JURY DUTY REIMBURSEMENT	911	429	1,500	500	500	500	500
1994	ESD REIMBURSEMENT		12,236	4,500	5,000	5,000	5,000	5,000
1995	PERKINS REIMBURSEMENT	23,040		15,000	15,000	6,000	6,000	6,000
1996	EAIP REIMBURSEMENT		35,380	18,000	18,000	10,000	10,000	10,000
	TOTAL REVENUE FROM LOCAL SOURCES	17,412,933	17,817,657	17,713,150	19,209,132	18,492,000	18,492,000	18,492,000
2000 REVENUE FROM INTERMEDIATE SOURCES								
2102	EDUCATION SERVICE DISTRICT	1,632,316	1,668,529	1,691,618	1,300,000	1,200,000	1,200,000	1,200,000
2199	OTHER INTERMEDIATE SOURCES		126,928					
	TOTAL REVENUE FROM INTERMEDIATE	1,632,316	1,795,458	1,691,618	1,300,000	1,200,000	1,200,000	1,200,000
3000 REVENUE FROM STATE SOURCES								
3101	STATE SCHOOL FUND	45,165,458	49,875,668	45,863,943	49,480,000	55,379,534	55,379,534	55,379,534
3103	COMMON SCHOOL FUND	668,305	770,204	612,387	754,722	783,548	783,548	783,548
3299	OTHER RESTRICTED GRANTS IN AID	125,944	528,780	1,912,732	500,000			
	TOTAL REVENUE FROM STATE SOURCES	45,959,708	51,174,653	48,389,062	50,734,722	56,163,082	56,163,082	56,163,082
4000 REVENUE FROM FEDERAL SOURCES								
4500	ESSER	4,571,700	12,553,947	17,011,488	610,000	608,516	608,516	608,516
4801	FEDERAL FOREST FEES	135,378	108,138	200,000	160,000	150,000	150,000	150,000
	TOTAL REVENUE FROM FEDERAL	4,707,079	12,662,085	17,211,488	770,000	758,516	758,516	758,516
5000 OTH SRCS(BEG FND & TRNSF)								
5200	INTERFUND TRANSFERS	102,721	72,000		617,743	750,000	750,000	750,000
5300	COMPENSATION/SALE OF ASSETS	17,782	32,926					
	TOTAL OTH SRCS(BEG FND & TRNSF)	120,503	104,926		617,743	750,000	750,000	750,000
	CURRENT YEAR REVENUE TOTAL	69,832,540	83,554,780	85,005,318	72,631,597	77,363,598	77,363,598	77,363,598
5400	RESOURCES-BEG FUND BAL	5,844,154	3,728,649	4,550,000	13,999,442	11,887,185	11,887,185	11,887,185
	TOTAL INCLUDING BEGINING FUND BALANCE	75,676,694	87,283,430	89,555,318	86,631,039	89,250,783	89,250,783	89,250,783



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
100	SALARIES							
111	LICENSED SALARIES	23,588,016	23,368,042	24,077,868	25,017,360	25,250,246	25,250,246	25,250,246
112	CLASSIFIED SALARIES	9,251,670	10,430,216	10,205,521	11,441,297	12,061,831	12,061,831	12,061,831
113	ADMINISTRATORS	3,273,312	3,250,033	3,183,173	3,670,258	3,363,893	3,363,893	3,363,893
114	MANAGERIAL-CLASSIFIED	724,466	749,267	707,984	973,983	679,948	679,948	679,948
116	SUPPLEMENTAL RETIREMENT STIPENDS	611,815	722,657	560,075	855,715	646,355	646,355	646,355
121	SUBSTITUTES - LICENSED	82,009	131,374			30,000	30,000	30,000
122	SUBSTITUTES - CLASSIFIED	213,825	259,336	231,771	326,905	326,905	326,905	326,905
124	TEMPORARY - CLASSIFIED	374	57					
126	CSR (OVERFLOW)	21,407	48,909	68,929	68,929	68,929	68,929	68,929
130	ADDITIONAL SALARY					141,416	141,416	141,416
	TOTAL SALARIES	37,766,898	38,959,896	39,035,321	42,354,447	42,569,523	42,569,523	42,569,523
100	SALARIES							
100	SALARIES							
131	SEVERANCE	229,611	247,583	65,000	279,500	250,000	250,000	250,000
132	EXTRA DUTY	1,118,705	1,198,924	1,264,000	1,323,000	1,193,000	1,193,000	1,193,000
134	OVER TIME	140,980	126,907	100,000	135,000	120,000	120,000	120,000
135	ADDITIONAL SALARY-CERTIFIED	166,459	254,955	725,852	334,697	150,000	150,000	150,000
	TOTAL SALARIES	1,655,757	1,828,371	2,154,852	2,072,197	1,713,000	1,713,000	1,713,000
100	SALARIES							
100	SALARIES							
136	ADDITIONAL SALARY-CLASSIFIED	223,762	286,154	412,521	342,600	350,000	350,000	350,000
100	SALARIES							
100	SALARIES							
100	SALARIES							
200	ASSOCIATED PAYROLL COSTS							
210	P E R S			288,298	130,000			
211	EMPLOYER CONTRIBUTION	3,268,280	2,931,382	3,556,991	3,433,984	3,588,492	3,588,492	3,588,492
	TOTAL ASSOCIATED PAYROLL COSTS	3,268,280	2,931,382	3,845,289	3,563,984	3,588,492	3,588,492	3,588,492
	TOTAL PR AND ASSOCIATED COSTS:	3,268,280	2,931,382	3,845,289	3,563,984	3,588,492	3,588,492	3,588,492
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
216	PERS OPSRP TIER III	6,245,949	6,885,513	5,899,125	7,012,557	7,412,220	7,412,220	7,412,220
	TOTAL PR AND ASSOCIATED COSTS:	6,245,949	6,885,513	5,899,125	7,012,557	7,412,220	7,412,220	7,412,220
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
220	SOCIAL SECURITY	3,004,795	3,129,330	3,060,732	3,227,156	3,306,558	3,306,558	3,306,558
	TOTAL PR AND ASSOCIATED COSTS:	3,004,795	3,129,330	3,060,732	3,227,156	3,306,558	3,306,558	3,306,558
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
231	WORKERS COMP	192,109	192,591	230,781	299,000	321,000	321,000	321,000
	TOTAL PR AND ASSOCIATED COSTS:	192,109	192,591	230,781	299,000	321,000	321,000	321,000
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
232	UNEMPLOYMENT COMP	26,116		25,000	25,000	710,000	710,000	710,000
240	HEALTH INSURANCE	8,443,575	8,682,081	8,689,178	9,214,154	9,761,889	9,761,889	9,761,889
	TOTAL ASSOCIATED PAYROLL COSTS	8,469,691	8,682,081	8,714,178	9,239,154	10,471,889	10,471,889	10,471,889
	TOTAL PR AND ASSOCIATED COSTS:	8,469,691	8,682,081	8,714,178	9,239,154	10,471,889	10,471,889	10,471,889
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
241	INS ADMIN FEE	2,863	1,851					
242	FAMILY MEDICAL LEAVE			190,297	252,799	255,000	255,000	255,000



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
	TOTAL ASSOCIATED PAYROLL COSTS	2,863	1,851	190,297	252,799	255,000	255,000	255,000
	TOTAL PR AND ASSOCIATED COSTS:	2,863	1,851	190,297	252,799	255,000	255,000	255,000
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
248	OTHER EE BENEFITS	32,162	24,980	27,400	124,000	40,000	40,000	40,000
249	TUITION REIMBURSEMENT	12,277	12,275	23,000	69,900	40,000	40,000	40,000
	TOTAL ASSOCIATED PAYROLL COSTS	44,440	37,255	50,400	193,900	80,000	80,000	80,000
	TOTAL PR AND ASSOCIATED COSTS:	44,440	37,255	50,400	193,900	80,000	80,000	80,000
300	PURCHASED SERVICES							
312	INSTR PROG IMPROVEMENT	17,782	11,410	16,100	19,350	19,350	19,350	19,350
313	STUDENT SERVICES	468,530	617,516	274,000	679,000	594,000	594,000	594,000
314	STAFF SERVICES	10,024	9,006	10,600	10,800	12,700	12,700	12,700
315	CERTIFIED SUBS-SOESD	936,823	1,052,843	985,965	1,237,950	1,400,000	1,400,000	1,400,000
318	PROFESS IMPROV.COSTS/NON	2,650	2,520	1,500	3,000	3,000	3,000	3,000
319	OTHER PROFESSIONAL TECHN	188,279	605,168	1,133,214	555,472	390,000	390,000	390,000
321	CLEANING SERVICES	9,338		7,250	3,025	2,350	2,350	2,350
322	REPAIR & MAINT SERV	433,091	405,120	369,690	451,190	255,535	255,535	255,535
324	RENTALS	337,019	325,425	308,908	423,600	450,000	450,000	450,000
325	ELECTRICITY	563,113	661,360	652,300	725,000	800,000	800,000	800,000
326	FUEL	208,018	304,850	208,550	334,000	344,020	344,020	344,020
327	WATER AND SEWAGE	294,922	323,385	273,200	341,300	380,000	380,000	380,000
328	GARBAGE REMOVAL	123,878	139,281	107,600	147,500	151,925	151,925	151,925
331	REIMBURS STDNT TRANSPORTATION	252						
341	TRAVEL, LOCAL IN DISTRICT	6,615	4,542	7,425	13,215	7,396	7,396	7,396
342	TRAVEL, OUT OF DISTRICT	86,217	154,633	496,970	284,990	196,000	196,000	196,000
343	TRAVEL, STUDENT, OUT OF DISTRICT	47,353	59,493	38,325	52,220	75,000	75,000	75,000
349	OTHER TRAVEL	140						
351	TELEPHONE	180,332	182,793	178,450	391,000	300,000	300,000	300,000
353	POSTAGE	34,467	15,541	31,983	19,220	19,000	19,000	19,000
354	ADVERTISING	4,758	8,659	2,600	11,000	9,000	9,000	9,000
355	PRINTING & BINDING			200				
370	TUITION					100,000	100,000	100,000
373	TUITION PAYMENTS TO PRIVATE	1,850						
374	OTHER TUITION	8,813			40,000			
381	AUDIT	79,825	102,071	65,000	200,000	150,000	150,000	150,000
382	LEGAL	76,833	84,790	61,000	141,000	154,500	154,500	154,500
384	NEGOTIATION SERVICES	48	125	10,500	11,000	1,500	1,500	1,500
387	STATISTICAL SERVICES			7,000	500	500	500	500
388	ELECTION		24,973	15,000	500	30,000	30,000	30,000
389	OTHER NONINSTRUCT PRO & TECH	356,605	473,060	476,450	571,400	560,000	560,000	560,000
	TOTAL PURCHASED SERVICES	4,477,586	5,568,573	5,739,780	6,667,232	6,405,776	6,405,776	6,405,776
400	SUPPLIES AND MATERIALS							
410	CONSUMABLE SUPPLIES AND	1,095,262	900,894	1,378,363	1,141,737	1,003,242	1,003,242	1,003,242
411	SUPPLIES - WAREHOUSE	341,236	337,201	209,811	190,855	169,406	169,406	169,406
412	VEHICLE FUEL	301,990	483,133	214,450	459,200	410,800	410,800	410,800
413	PRINTING SUPPLIES ADJUSTMENT			2,000	2,000	700	700	700
420	TEXTBOOKS	61,381	32,248	128,300	99,596	83,500	83,500	83,500
421	REPLACEMENT TEXTBOOKS	6,060	6,361	6,650	115,152	100,000	100,000	100,000
430	LIBRARY BOOKS	103,933	39,905	45,295	41,383	42,000	42,000	42,000
440	PERIODICALS	9,608	7,083	16,397	9,729	11,340	11,340	11,340
460	NON CONSUMABLES	346,844	193,712	389,487	270,395	195,604	195,604	195,604
470	COMPUTER SOFTWARE	708,893	432,215	384,777	1,009,784	1,000,000	1,000,000	1,000,000
471	SOFTWARE MAINTENANCE	287,578	378,398	347,512	322,473	346,844	346,844	346,844
480	COMPUTER HARDWARE	1,018,613	382,782	331,235	438,942	547,450	547,450	547,450
	TOTAL SUPPLIES AND MATERIALS	4,281,404	3,193,936	3,454,277	4,101,247	3,910,886	3,910,886	3,910,886
500	CAPITAL OUTLAY							



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
520	BUILDINGS ACQUISITION	395,409	9,356	81,000	1,000			
530	IMPROVEMENTS OTHER THAN		20,792	20,000				
541	NEW EQUIPMENT	6,645	39,631					
542	REPLACEMENT EQUIP	58,009			30,000	6,000	6,000	6,000
	TOTAL CAPITAL OUTLAY	460,064	69,780	101,000	31,000	6,000	6,000	6,000
	600 OTHER OBJECTS							
640	DUES AND FEES	54,443	57,192	53,920	70,988	95,932	95,932	95,932
651	LIABILITY INSURANCE	229,869	264,373	476,576	375,000	350,000	350,000	350,000
652	FIDELITY BOND PREMIUMS	700	700	1,050	1,050	2,000	2,000	2,000
653	PROPERTY INSURANCE	225,695	236,024	184,962	260,000	325,000	325,000	325,000
670	TAXES AND LICENSE	6,406	7,700	7,500	11,750	9,620	9,620	9,620
	TOTAL OTHER OBJECTS	517,113	565,989	724,008	718,788	782,552	782,552	782,552
	700 TRANSFERS							
710	FUND TRANSFERS	1,337,327	2,329,742	5,250,000	1,217,743	1,797,742	1,797,742	1,797,742
	800 OTHER USES OF FUNDS							
810	CONTINGENCY			4,583,378	750,000	930,000	930,000	930,000
	CURRENT YEAR EXPENDITURES	71,948,044	74,662,452	83,445,939	82,043,805	83,900,638	83,900,638	83,900,638
	800 OTHER USES OF FUNDS							
820	RESERVED FOR NEXT YEAR	3,728,650	12,620,978	6,109,378	4,587,234	5,350,145	5,350,145	5,350,145
	TOTAL INCLUDING UNAPPR. BALANCE	75,676,694	87,283,430	89,555,318	86,631,039	89,250,783	89,250,783	89,250,783

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100 DISTRICT GENERAL



Expenditure by Function

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Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	INSTRUCTION							
1111	ELEMENTARY, K-5	15,728,896	15,530,350	16,235,695	17,805,258	17,048,452	17,048,452	17,048,452
1113	ELEMENTARY EXTRA CURRICULAR	115,375	177,546	152,184	527,020	63,379	63,379	63,379
1121	MIDDLE SCHOOL PROGRAM	7,963,122	7,734,873	7,678,706	8,132,839	8,127,366	8,127,366	8,127,366
1122	MID SCH CO-CURRICULAR	430,049	488,344	358,478	437,445	315,897	315,897	315,897
1131	HIGH SCHOOL PROGRAM	9,942,271	10,034,168	10,611,879	10,739,859	10,265,149	10,265,149	10,265,149
1132	HIGH SCH CO-CURRICULAR	854,598	1,323,378	1,072,773	865,721	711,585	711,585	711,585
1210	GIFTED & TALENTED PROG	25,221	26,806	42,386	399,359	108,759	108,759	108,759
1250	LESS RESTRICTED PROG/STUD.W/	6,504,627	7,524,985	7,115,626	8,330,255	8,792,001	8,792,001	8,792,001
1272	TITLE I	19,724	17,964	19,515	16,370	16,747	16,747	16,747
1280	ALTERNATIVE EDUCATION				16,000	265,919	265,919	265,919
1282	PRIVATE ALTERNATIVE PROGRAMS	1,850						
1289	OTHER ALTERNATIVE PROGRAMS	1,188,210	1,321,771	1,280,042	1,813,404	1,727,412	1,727,412	1,727,412
1291	ENGLISH SECOND LANGUAGE	381,761	400,599	442,321	499,010	505,706	505,706	505,706
1294	YOUTH CORRECTIONS EDUCATION	7,001	17,267					
1410	INTERMEDIATE SUMMER	107,434	314,182	360,980				
1420	MIDDLE SUMMER SCHOOL	14,050	84,040	337,404				
1430	HIGH SCHOOL SUMMER SCHL	121,799	118,689	347,988				
1440	PRIMARY, K-3 SUMMER SCHL		56					
1460	SPECIAL PROGRAMS, SUMMER SCHOOL	6,206						
1490	OTHER SUMMER SCHOOL PROGRAMS	6,098						
	TOTAL INSTRUCTION	43,418,298	45,115,024	46,055,977	49,582,540	47,948,372	47,948,372	47,948,372
2000	SUPPORT SERVICES							
2112	ATTENDANCE SERVICES	420,767	555,360	387,859	544,666	500,227	500,227	500,227
2115	STUDENT SAFETY	224,083	295,720	293,335	243,000	231,110	231,110	231,110
2119	OTHER ATTENDANCE AND SOCIAL WORK	12,484	19,207		1,500	15,400	15,400	15,400
2122	COUNSELING SERVICES	1,274,820	1,359,476	1,303,920	1,382,534	1,431,321	1,431,321	1,431,321
2132	MEDICAL SERVICES		9	200	180	270	270	270
2134	NURSE SERVICES	145,280	162,884	146,318	162,897	225,040	225,040	225,040
2139	OTHER HEALTH SERVICES			100,000	100,000	100,000	100,000	100,000
2140	PSYCHOLOGICAL SERVICES					215,424	215,424	215,424
2142	PSYCHOLOGICAL TESTING SERVICES	6,730	147,428	95,143	209,500	114,500	114,500	114,500
2143	PSYCH COUNSELING	141,868	183,947	157,641	194,156	448,846	448,846	448,846
2148	OTHER PSYCHOLOGICAL SERVICES	140,959	257,726	643,694	147,871	253,335	253,335	253,335
2150	SPEECH PATHOLOGY AND AUDIOLOGY					215,424	215,424	215,424
2152	SPEECH PATHOLOGY SERVICES	704,297	754,403	555,689	1,344,667	773,204	773,204	773,204
2153	AUDIOLOGY SERVICES	2,400	26,500	25,000	25,000	25,000	25,000	25,000
2190	SERVICE DIRECTION, STUDENT SUPPORT	417,178	431,783	431,291	414,942	480,972	480,972	480,972
2211	AREA DIR. ELEMENTARY ED.	1,798	2,059	10,607	39,600	10,100	10,100	10,100
2212	AREA DIR. SECONDARY ED.	612	917	6,250	54,823	4,823	4,823	4,823
2213	CURRICULUM DEVELOPMENT	263,305	251,721	404,178	547,811	376,566	376,566	376,566
2214	CURRICULUM DEVELOPMENT SECONDARY	404,734	520,655	717,294	501,080	814,875	814,875	814,875
2219	OTHER IMPROVEMENT OF INSTRUCTION	35,761	52,519	52,597	42,849	55,126	55,126	55,126
2222	LIBRARY MEDIA CENTER	870,513	809,363	812,033	771,819	867,437	867,437	867,437
2223	MULTI MEDIA SERVICES	5,981	8,026	7,389	7,090	7,279	7,279	7,279
2240	INSTRUCTIONAL STAFF DEVELOPMENT	145,600	193,302	859,023	217,336	131,970	131,970	131,970
2241	SITE COUNCIL	10,277	20,161	41,850	49,825	35,525	35,525	35,525
2310	BOARD OF EDUCATION	208,245	204,865	185,590	353,500	338,500	338,500	338,500
2321	OFFICE OF THE SUPT	436,475	513,367	482,371	719,717	556,363	556,363	556,363
2400	SCHOOL ADMINISTRATION	58						
2410	OFFICE OF THE PRINCIPAL	5,505,834	5,530,824	5,376,214	5,576,153	5,513,636	5,513,636	5,513,636
2510	DIRECTION OF BUSINESS SUPPORT		2,717					
2511	OPERATIONS MANAGER				15,500	242,156	242,156	242,156
2521	AREA DIR, BUSINESS	485,604	480,340	551,851	647,593	1,558,268	1,558,268	1,558,268
2523	RECEIVING AND DISBURSING FUNDS	180,724	190,099	182,296	169,916	151,704	151,704	151,704
2524	PAYROLL SERVICE	186,653	-34,664	384,190	643,415	1,311,235	1,311,235	1,311,235
2525	FINANCIAL ACCT SVE	117,348	124,310	119,503	109,025	127,849	127,849	127,849
2528	RISK MANAGEMENT	335,453	287,994	273,937	313,367	126,000	126,000	126,000
2529	OTHER FISCAL SERVICES	276,946	102,232	60,900	91,500	351,500	351,500	351,500
2540	OPERATION & MAINTENANCE	16,296						
2542	CARE & UPKEEP-BLDG	4,674,586	4,638,171	4,516,673	4,819,134	5,151,601	5,151,601	5,151,601
2543	CARE & UPKEEP-GROUNDS	126,384	68,566	82,400	96,300	109,522	109,522	109,522

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100 DISTRICT GENERAL



Expenditure by Function

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Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2000	SUPPORT SERVICES							
2544	DISTRICTWIDE MAINTENANCE	987,526	1,123,742	967,312	1,185,677	1,115,721	1,115,721	1,115,721
2546	SECURITY SERVICES	21,050	24,137	26,800	35,750	35,750	35,750	35,750
2552	VEHICLE OPERATION SERVICES	2,770,099	3,188,999	2,621,240	3,374,053	3,799,715	3,799,715	3,799,715
2554	VEHICLE SVE & MAINT	433,619	532,449	446,394	475,527	502,725	502,725	502,725
2556	CO-CURRICULAR TRANSPORTATION	327,826	4,244	289,859	320,661	333,426	333,426	333,426
2557	FIELD TRIPS	51,249	87,963	1,500	51,500	5,000	5,000	5,000
2558	SPECIAL ED TRANSPORTATION	327,477	280,556	321,532	286,940	252,881	252,881	252,881
2559	OTHER STUDENT TRANS SVE	8,542	8,678	9,500	7,000	10,500	10,500	10,500
2573	WAREHOUSE AND DISTRIBUTION	128,594	138,973	226,908	155,573	155,314	155,314	155,314
2574	PRINTING, PUBLISHING AND DUPLICATING	571,095	566,797	554,092	630,906	628,736	628,736	628,736
2633	PUBLIC INFORMATION SERVICES	140,576	126,091	151,153	321,574	165,236	165,236	165,236
2642	RECRUITMENT & PLACEMENT	506,852	408,207	347,626	299,794	553,749	553,749	553,749
2649	OTHER STAFF SERVICES	12,277	12,275	23,000	69,900	40,000	40,000	40,000
2660	TECHNOLOGY SERVICES		1,132	1,359				
2662	SYSTEMS ANALYSIS SERVICE	16,930						
2663	PROGRAMMING SERVICES	23,417	18,351	19,000	39,000	39,000	39,000	39,000
2664	TECHNOLOGY OPERATIONS	2,073,078	1,513,257	1,396,372	1,550,579	1,749,068	1,749,068	1,749,068
2669	OTHER TECHNOLOGY SERVICES	179,571	180,749	176,800	189,000	189,500	189,500	189,500
2680	INTERPRETATION SERVICES	1,400	2,990	3,000	5,000	5,000	5,000	5,000
2700	SUPPLEMENTAL RETIREMENT PROGRAMS	684,773	815,194	602,901	933,821	771,095	771,095	771,095
	TOTAL SUPPORT SERVICES	27,046,026	27,196,794	27,453,584	30,490,522	33,224,524	33,224,524	33,224,524
3100	FOOD SERVICES		829					
3390	OTHER COMMUNITY SERVICES			2,000	2,000			
	TOTAL ENTERPRISE AND COMMUNITY		829	2,000	2,000			
4000	FACILITIES ACQUISITION AND							
4120	SITE ACQUISITION, CONST &		10,705	20,000				
4150	BLDG PURCH & IMPROVEMENTS		9,356	81,000	1,000			
	TOTAL FACILITIES ACQUISITION AND		20,061	101,000	1,000			
5000	OTHER USES							
5100	DEBT SERVICES	146,392						
5200	TRANSFER OF FUNDS	1,337,327	2,329,742	5,250,000	1,217,743	1,797,742	1,797,742	1,797,742
	TOTAL OTHER USES	1,483,719	2,329,742	5,250,000	1,217,743	1,797,742	1,797,742	1,797,742
6000	CONTINGENCIES							
6110	OPERATING CONTINGENCY			4,583,378	750,000	930,000	930,000	930,000
	CURRENT YEAR EXPENDITURES TOTAL	71,948,044	74,662,452	83,445,939	82,043,805	83,900,638	83,900,638	83,900,638
7000	UNAPPROPRIATED ENDING FUND	3,728,650	12,620,978	6,109,378	4,587,234	5,350,145	5,350,145	5,350,145
TOTAL INCLUDING UNAPPROPRIATED BALANCE		75,676,694	87,283,430	89,555,318	86,631,039	89,250,783	89,250,783	89,250,783

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Summary of Revenue & Expenditures



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150 SITE GENERAL

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

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150 SITE GENERAL



Revenue by Source

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



150 SITE GENERAL

FYE - 6/30/25

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Expenditure by Object/School



150 SITE GENERAL

FYE - 6/30/25

	Allen Dale	Highland	Lincoln	Parkside	Redwood	Riverside	North MS	South MS	GPHS	Gladiola	Total
700 TRANSFERS											
640DUES AND FEES				25,000			1,000		8,377		34,377
TOTAL OTHER OBJECTS				25,000			1,000		8,377		34,377

800 OTHER USES OF FUNDS

Total:	184,000	52,605	74,723	234,900	738,450	303,000	315,200	193,416	745,527	22,250	2,864,071
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Expenditure by Function/School



150 SITE GENERAL

FYE - 6/30/25

	Allen Dale	Highland	Lincoln	Parkside	Redwood	Riverside	North MS	South MS	GPHS	Gladiola	Total
1000 INSTRUCTION											
1111 ELEMENTARY, K-5	93,000	34,883	17,000	97,100	164,600	206,000					612,583
1113 ELEMENTARY EXTRA	1,000		8,000	22,000	29,750	24,500					85,250
1121 MIDDLE SCHOOL PROGRAM							234,900	83,514			318,414
1122 MID SCH CO-CURRICULAR							54,000	50,626			104,626
1131 HIGH SCHOOL PROGRAM									519,050	22,250	541,300
1132 HIGH SCH CO-CURRICULAR									186,177		186,177
TOTAL INSTRUCTION	94,000	34,883	25,000	119,100	194,350	230,500	288,900	134,140	705,227	22,250	1,848,351
2000 SUPPORT SERVICES											
2110 ATTENDANCE AND SOCIAL					1,500				5,700		7,200
2119 OTHER ATTENDANCE AND									10,100		10,100
2222 LIBRARY MEDIA CENTER	13,500	10,286	2,723	34,500	19,500	25,000		9,000	3,000		117,509
2410 OFFICE OF THE PRINCIPAL	66,500	7,421	47,000	56,300	523,100	46,000	24,800	50,275	21,500		842,896
2523 RECEIVING AND DISBURSING				25,000							25,000
2542 CARE & UPKEEP-BLDG	5,000	14				1,500	1,000				7,514
2543 CARE & UPKEEP-GROUNDS	5,000										5,000
2664 TECHNOLOGY OPERATIONS							500				500
TOTAL SUPPORT SERVICES	90,000	17,721	49,723	115,800	544,100	72,500	26,300	59,275	40,300		1,015,720
7000 ENDING FUND BALANCE											
Total:	184,000	52,605	74,723	234,900	738,450	303,000	315,200	193,416	745,527	22,250	2,864,071

Revenue by Source/School



150 SITE GENERAL

FYE - 6/30/25

	Allen Dale	Highland	Lincoln	Parkside	Redwood	Riverside	North MS	South MS	GPHS	Gladiola	Total
1000 REVENUE FROM LOCAL											
1311 TUITION FROM INDIVIDUALS							100		4,500		4,500
1510 INTEREST ON INVESTMENTS							3,000				100
1710 ADMISSIONS											3,000
1720 BOOKSTORE SALES								500	5,300		5,300
1730 DUES AND FEES STUDENT									18,850		19,350
1731 PARTICIPATION FEES							13,000	10,000			23,000
1740 FEES (REVENUES FROM	21,000	4,150	10,000	35,000	16,000	18,000	37,500	49,500	174,940	1,200	367,290
1750 CONCESSIONS							3,000	5,000	1,400		9,400
1760 ASB FUND RAISING								1,000	3,000		4,000
1765 PRIVATE DONATIONS	16,000		5,000	15,000		12,000	1,000	3,000			52,000
1900 OTHER REVENUE FROM LOCAL	1,000										1,000
1910 RENTALS									1,000		1,000
1920 PRIVATE CONTRIBUTIONS	40,000	5,700	7,000	34,000	227,500	94,000	50,800	17,000	75,790	3,050	554,840
1925 FUND RAISING								6,000			6,000
1930 RENTAL OR LEASE PAYMNT FRM							1,000				1,000
1990 MISCELLANEOUS	34,000	22,561	26,000	85,300	240,500	59,000	72,700	15,500	94,865	2,000	652,426
TOTAL REVENUE FROM LOCAL	112,000	32,411	48,000	169,300	484,000	183,000	182,100	107,500	379,645	6,250	1,704,206
3000 REVENUE FROM STATE											
3299 OTHER RESTRICTED GRANTS IN									200		200
TOTAL REVENUE FROM STATE									200		200
5000 OTH SRC(S)(BEG FND & TRNSF)											
5200 INTERFUND TRANSFERS							20,000	11,400	39,150		70,550
5400 RESOURCES-BEG FUND BAL	72,000	20,194	26,723	65,600	254,450	120,000	113,100	74,516	326,532	16,000	1,089,115
TOTAL OTH SRC(S)(BEG FND &	72,000	20,194	26,723	65,600	254,450	120,000	133,100	85,916	365,682	16,000	1,159,665
Total:	184,000	52,605	74,723	234,900	738,450	303,000	315,200	193,416	745,527	22,250	2,864,071

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds
Allen Dale

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

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds
Highland

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

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds
Lincoln

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

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds
Redwood

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

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds
Riverside

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

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds
Parkside

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

SITE GENERAL FUNDS (150) – By School

2024.2025 Budget

Site General Funds

North Middle

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

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds
South Middle

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

SITE GENERAL FUNDS (150) – By School

2024.2025 Budget

Site General Funds

Grants Pass H S

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

SITE GENERAL FUNDS (150) – By School

2024.2025 Budget

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

SITE GENERAL FUNDS (150) – By School
2024.2025 Budget

Site General Funds
Gladiola H S

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

Section Four

Other Funds

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Summary of Revenue & Expenditures



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Fund: 200 to 279

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	89,187		232,000	232,000	714,000	714,000	714,000
2000	REVENUE FROM INTERMEDIATE	20,987		135,000	135,000	235,000	235,000	235,000
3000	REVENUE FROM STATE SOURCES	5,843,945	7,642,910	5,679,329	9,632,269	11,082,269	11,082,269	11,082,269
4000	REVENUE FROM FEDERAL	3,245,272	3,453,486	8,343,834	7,245,916	7,370,931	7,370,931	7,370,931
TOTAL REVENUE & BEG FUND BALANCE		9,199,393	11,096,397	14,390,163	17,245,185	19,402,200	19,402,200	19,402,200
1000	INSTRUCTION	5,838,607	7,916,314	9,903,669	11,057,498	12,477,162	12,477,162	12,477,162
2000	SUPPORT SERVICES	2,733,870	2,379,467	2,568,494	4,947,655	5,922,038	5,922,038	5,922,038
3000	ENTERPRISE AND COMMUNITY	151,445	173,359	368,000	428,000	428,000	428,000	428,000
4000	FACILITIES ACQUISITION AND							
5000	OTHER USES	410,990	631,310	1,550,000	812,032	575,000	575,000	575,000
6000	CONTINGENCIES							
TOTAL EXPENDITURE & END FUND BALANCE		9,134,913	11,100,452	14,390,163	17,245,185	19,402,200	19,402,200	19,402,200

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Fund: 200 to 279



Revenue by Source

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



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
100	SALARIES							
111	LICENSED SALARIES	2,520,584	2,777,429	2,861,083	2,842,475	3,642,808	3,642,808	3,642,808
112	CLASSIFIED SALARIES	1,380,725	1,790,036	1,326,969	1,685,147	2,285,971	2,285,971	2,285,971
	TOTAL SALARIES	3,901,310	4,567,466	4,188,052	4,527,622	5,928,779	5,928,779	5,928,779
100	SALARIES							
100	SALARIES							
113	ADMINISTRATORS	142,235	100,729	167,149	133,544	301,046	301,046	301,046
114	MANAGERIAL-CLASSIFIED	13,464	-6,921					
121	SUBSTITUTES - LICENSED	859						
122	SUBSTITUTES - CLASSIFIED	762	880					
130	ADDITIONAL SALARY		446,761		10,773	13,392	13,392	13,392
131	SEVERANCE	21,374	37,194					
	TOTAL SALARIES	178,696	578,644	167,149	144,317	314,438	314,438	314,438
100	SALARIES							
100	SALARIES							
132	EXTRA DUTY	5,898	18,488	2,850	14,293	13,314	13,314	13,314
134	OVER TIME	1,288	1,951					
135	ADDITIONAL SALARY-CERTIFIED	185,206	57,662					
	TOTAL SALARIES	192,393	78,102	2,850	14,293	13,314	13,314	13,314
100	SALARIES							
100	SALARIES							
136	ADDITIONAL SALARY-CLASSIFIED	95,230	24,501					
100	SALARIES							
100	SALARIES							
100	SALARIES							
200	ASSOCIATED PAYROLL COSTS							
211	EMPLOYER CONTRIBUTION	393,836	359,155	433,043	335,631	368,689	368,689	368,689
	TOTAL PR AND ASSOCIATED COSTS:	393,836	359,155	433,043	335,631	368,689	368,689	368,689
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
216	PERS OPSRP TIER III	659,451	835,430	924,265	796,082	1,009,533	1,009,533	1,009,533
220	SOCIAL SECURITY	333,577	386,903	318,680	405,771	477,980	477,980	477,980
	TOTAL ASSOCIATED PAYROLL COSTS	993,029	1,222,334	1,242,945	1,201,853	1,487,513	1,487,513	1,487,513
	TOTAL PR AND ASSOCIATED COSTS:	993,029	1,222,334	1,242,945	1,201,853	1,487,513	1,487,513	1,487,513
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
231	WORKERS COMP	1,549	1,439	1,264	1,458	1,817	1,817	1,817
	TOTAL PR AND ASSOCIATED COSTS:	1,549	1,439	1,264	1,458	1,817	1,817	1,817
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
240	HEALTH INSURANCE	995,695	1,140,840	1,381,300	1,242,574	1,707,581	1,707,581	1,707,581
	TOTAL PR AND ASSOCIATED COSTS:	995,695	1,140,840	1,381,300	1,242,574	1,707,581	1,707,581	1,707,581
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
241	INS ADMIN FEE	162	141					
	TOTAL ASSOCIATED PAYROLL COSTS	162	141					
	TOTAL PR AND ASSOCIATED COSTS:	162	141					
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
200	ASSOCIATED PAYROLL COSTS							
	TOTAL PR AND ASSOCIATED COSTS:							
300	PURCHASED SERVICES							
312	INSTR PROG IMPROVEMENT	790						
313	STUDENT SERVICES			50,000	50,000	50,000	50,000	50,000
315	CERTIFIED SUBS-SOESD	77,588	69,443	380,597	467,500	627,500	627,500	627,500
319	OTHER PROFESSIONAL TECHN	295,012	149,258	620,655	2,939,655	2,564,655	2,564,655	2,564,655
322	REPAIR & MAINT SERV	493						

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Fund: 200 to 279



Expenditure by Object

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Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
341	TRAVEL, LOCAL IN DISTRICT	56	124					
342	TRAVEL, OUT OF DISTRICT	143,024	161,118	70,289	605,289	605,289	605,289	605,289
343	TRAVEL, STUDENT, OUT OF DISTRICT		3,000					
351	TELEPHONE	13,228	9,722	500	500	500	500	500
359	OTHER COMMUNICATION SERVICES	5,251						
389	OTHER NONINSTRUCT PRO & TECH	539,590	671,085	665,000	42,267	126,005	126,005	126,005
	TOTAL PURCHASED SERVICES	1,075,036	1,063,752	1,787,041	4,105,211	3,973,949	3,973,949	3,973,949
400	SUPPLIES AND MATERIALS							
410	CONSUMABLE SUPPLIES AND	267,827	763,359	3,068,190	3,966,694	4,199,694	4,199,694	4,199,694
411	SUPPLIES - WAREHOUSE	51	276					
420	TEXTBOOKS	41,946	1,807					
430	LIBRARY BOOKS	638	3,247					
450	FOOD - FOOD SERVICE ONLY	45,045	8,062					
460	NON CONSUMABLES	67,662	80,115	1,903				
470	COMPUTER SOFTWARE	46,084	176,927	43,000	288,000	288,000	288,000	288,000
480	COMPUTER HARDWARE	119,865	22,643	35,000	225,000	225,000	225,000	225,000
	TOTAL SUPPLIES AND MATERIALS	589,122	1,056,438	3,148,093	4,479,694	4,712,694	4,712,694	4,712,694
500	CAPITAL OUTLAY							
541	NEW EQUIPMENT	6,098						
	TOTAL CAPITAL OUTLAY	6,098						
600	OTHER OBJECTS							
640	DUES AND FEES			60,500	75,500	75,500	75,500	75,500
690	GRANT INDIRECT CHARGES	301,759	376,326	427,926	305,000	242,926	242,926	242,926
	TOTAL OTHER OBJECTS	301,759	376,326	488,426	380,500	318,426	318,426	318,426
700	TRANSFERS							
710	FUND TRANSFERS	410,990	631,310	1,550,000	812,032	575,000	575,000	575,000
800	OTHER USES OF FUNDS							
	CURRENT YEAR EXPENDITURES	9,134,913	11,100,452	14,390,163	17,245,185	19,402,200	19,402,200	19,402,200
	TOTAL INCLUDING UNAPPR. BALANCE	9,134,913	11,100,452	14,390,163	17,245,185	19,402,200	19,402,200	19,402,200

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Fund: 200 to 279



Expenditure by Function

prjsumfnc

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Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	INSTRUCTION							
1111	ELEMENTARY, K-5	611,932	1,253,730	1,746,508	3,034,025	3,555,273	3,555,273	3,555,273
1121	MIDDLE SCHOOL PROGRAM	799,334	1,270,081	1,305,288	726,040	496,879	496,879	496,879
1131	HIGH SCHOOL PROGRAM	1,184,045	1,649,180	1,690,658	1,895,596	2,409,109	2,409,109	2,409,109
1132	HIGH SCH CO-CURRICULAR	2,711	2,373	3,783	2,370	2,321	2,321	2,321
1140	PRE-KINDERGARTEN PROGRAMS					153,338	153,338	153,338
1200	SPECIAL ED. PROGRAMS		56,647					
1229	OTHER SPECIAL PROGRAMS		45,766					
1250	LESS RESTRICTED PROG/STUD.W/	824,641	1,037,136	1,839,834	1,990,483	2,165,990	2,165,990	2,165,990
1260	EARLY INTERVENTION		12,729	50,000	76,226	50,000	50,000	50,000
1272	TITLE I	1,884,798	1,778,586	2,334,380	2,356,262	2,533,416	2,533,416	2,533,416
1280	ALTERNATIVE EDUCATION					116,906	116,906	116,906
1289	OTHER ALTERNATIVE PROGRAMS	76,721						
1291	ENGLISH SECOND LANGUAGE	38,680	18,219	500	14,892	15,961	15,961	15,961
1294	YOUTH CORRECTIONS EDUCATION	163,863	176,418	379,415	423,694	454,666	454,666	454,666
1299	OTHER PROGRAMS	35,479	585,188	553,303	537,910	523,303	523,303	523,303
1410	INTERMEDIATE SUMMER	174,014	12,541					
1420	MIDDLE SUMMER SCHOOL	23,906	10,166					
1430	HIGH SCHOOL SUMMER SCHL		7,546					
1460	SPECIAL PROGRAMS, SUMMER SCHOOL	18,477						
	TOTAL INSTRUCTION	5,838,607	7,916,314	9,903,669	11,057,498	12,477,162	12,477,162	12,477,162
2000	SUPPORT SERVICES							
2112	ATTENDANCE SERVICES	34,550	89,354	67,891	53,137	59,930	59,930	59,930
2113	SOCIAL WORK SERVICES	474,951	580,585	707,267	147,267	168,272	168,272	168,272
2115	STUDENT SAFETY	62,558	15,790					
2122	COUNSELING SERVICES	495,450	500,217	523,079	526,325	556,288	556,288	556,288
2134	NURSE SERVICES	66,603	158,097	105,513	113,356	292,959	292,959	292,959
2143	PSYCH COUNSELING	528,835	486,343	535,709	498,678	819,566	819,566	819,566
2148	OTHER PSYCHOLOGICAL SERVICES		14,359					
2190	SERVICE DIRECTION, STUDENT SUPPORT	110,293	136,852	137,073	141,547	146,759	146,759	146,759
2210	IMPROVEMENT OF INSTRUCTION SVCS	88,898						
2213	CURRICULUM DEVELOPMENT	149	44,333					
2214	CURRICULUM DEVELOPMENT SECONDARY	259,810	25,405	852	274,852	274,852	274,852	274,852
2219	OTHER IMPROVEMENT OF INSTRUCTION	129,020	3,846	105,448				
2240	INSTRUCTIONAL STAFF DEVELOPMENT	304,620	57,154	183,560	1,747,469	1,925,517	1,925,517	1,925,517
2410	OFFICE OF THE PRINCIPAL					267,771	267,771	267,771
2529	OTHER FISCAL SERVICES			659	200,000	200,659	200,659	200,659
2542	CARE & UPKEEP-BLDG	16,719	85,525					
2544	DISTRICTWIDE MAINTENANCE		-26,454					
2552	VEHICLE OPERATION SERVICES	705						
2664	TECHNOLOGY OPERATIONS	160,703	208,057	201,443	1,245,024	1,209,465	1,209,465	1,209,465
	TOTAL SUPPORT SERVICES	2,733,870	2,379,467	2,568,494	4,947,655	5,922,038	5,922,038	5,922,038
3110	SERVICE AREA OF DIRECTION	13,464	19,535					
3120	FOOD PREPARATION AND DISPENSING	59,761	115,742	33,000	33,000			
3190	OTHER FOOD SERVICES	45,045	8,062	210,000	240,000	273,000	273,000	273,000
3300	COMMUNITY SERVICES	33,174	30,019	125,000	155,000	155,000	155,000	155,000
	TOTAL ENTERPRISE AND COMMUNITY	151,445	173,359	368,000	428,000	428,000	428,000	428,000
4000	FACILITIES ACQUISITION AND							
5000	OTHER USES							
5200	TRANSFER OF FUNDS	410,990	631,310	1,550,000	812,032	575,000	575,000	575,000
6000	CONTINGENCIES							
	CURRENT YEAR EXPENDITURES TOTAL	9,134,913	11,100,452	14,390,163	17,245,185	19,402,200	19,402,200	19,402,200
	TOTAL INCLUDING UNAPPROPRIATED BALANCE	9,134,913	11,100,452	14,390,163	17,245,185	19,402,200	19,402,200	19,402,200

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Summary of Revenue & Expenditures



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280 STUDENT BODY FUNDS

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	611,403	796,406	2,029,785	2,371,035	2,360,056	2,360,056	2,360,056
5000	OTH SRCS(BEG FND & TRNSF)	433,216	477,216	507,190	567,128	502,429	502,429	502,429
TOTAL REVENUE & BEG FUND BALANCE		1,044,619	1,273,623	2,536,975	2,938,163	2,862,485	2,862,485	2,862,485
1000	INSTRUCTION	567,509	796,247	2,513,130	2,907,760	2,837,075	2,837,075	2,837,075
2000	SUPPORT SERVICES	63	563	23,843	30,402	25,410	25,410	25,410
CURRENT YEAR EXPENDITURES TOTAL		567,573	796,810	2,536,974	2,938,163	2,862,485	2,862,485	2,862,485
7000	ENDING FUND BALANCE	477,046	476,813	0				
TOTAL EXPENDITURE & END FUND BALANCE		1,044,619	1,273,623	2,536,975	2,938,163	2,862,485	2,862,485	2,862,485

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280 STUDENT BODY FUNDS



Revenue by Source

prjsumfnc

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Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
1710	ADMISSIONS	57,098	43,024	73,000	62,500	62,000	62,000	62,000
1720	BOOKSTORE SALES			200	200	235	235	235
1730	DUES AND FEES STUDENT ORGANIZATION	12,967	29,651	30,650	33,400	31,550	31,550	31,550
1740	FEES (REVENUES FROM STUDENT FEES)	178,096	353,838	440,300	717,300	686,500	686,500	686,500
1750	CONCESSIONS	895	7,984	117,500	73,850	71,250	71,250	71,250
1760	ASB FUND RAISING	300,966	302,234	927,500	1,013,500	962,150	962,150	962,150
1765	PRIVATE DONATIONS	24,813	32,652	134,780	119,700	123,060	123,060	123,060
1790	OTHER EXTRACURRICULAR ACTIVITIES			1,700	1,200	800	800	800
1920	PRIVATE CONTRIBUTIONS	23,848	17,788	153,550	200,185	194,611	194,611	194,611
1990	MISCELLANEOUS	12,719	9,233	150,605	149,200	227,900	227,900	227,900
	TOTAL REVENUE FROM LOCAL SOURCES	611,403	796,406	2,029,785	2,371,035	2,360,056	2,360,056	2,360,056
5000 OTH SRCS(BEG FND & TRNSF)								
5200	INTERFUND TRANSFERS	14,475	170		2,200	4,450	4,450	4,450
	CURRENT YEAR REVENUE TOTAL	625,878	796,576	2,029,785	2,373,235	2,364,506	2,364,506	2,364,506
5400	RESOURCES-BEG FUND BAL	418,741	477,046	507,190	564,928	497,979	497,979	497,979
TOTAL INCLUDING BEGINING FUND BALANCE		1,044,619	1,273,623	2,536,975	2,938,163	2,862,485	2,862,485	2,862,485

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280 STUDENT BODY FUNDS



Expenditure by Object

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Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
100 SALARIES								
121	SUBSTITUTES - LICENSED			1,000				
100 SALARIES								
100 SALARIES								
132	EXTRA DUTY	16,107	9,317	178,767	190,348	183,710	183,710	183,710
135	ADDITIONAL SALARY-CERTIFIED			1,000	1,000	1,000	1,000	1,000
136	ADDITIONAL SALARY-CLASSIFIED			200	200	200	200	200
	TOTAL SALARIES	16,107	9,317	179,967	191,548	184,910	184,910	184,910
200 ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION	752	670	20,491	20,575	22,091	22,091	22,091
	TOTAL PR AND ASSOCIATED COSTS:	16,859	9,987	200,458	212,123	207,001	207,001	207,001
200 ASSOCIATED PAYROLL COSTS								
	TOTAL PR AND ASSOCIATED COSTS:							
200 ASSOCIATED PAYROLL COSTS								
216	PERS OPSRP TIER III	482	382	7,550	9,576	7,600	7,600	7,600
	TOTAL PR AND ASSOCIATED COSTS:	482	382	7,550	9,576	7,600	7,600	7,600
200 ASSOCIATED PAYROLL COSTS								
	TOTAL PR AND ASSOCIATED COSTS:							
200 ASSOCIATED PAYROLL COSTS								
220	SOCIAL SECURITY	1,226	761	15,200	14,861	15,895	15,895	15,895
	TOTAL PR AND ASSOCIATED COSTS:	1,226	761	15,200	14,861	15,895	15,895	15,895
200 ASSOCIATED PAYROLL COSTS								
	TOTAL PR AND ASSOCIATED COSTS:							
200 ASSOCIATED PAYROLL COSTS								
231	WORKERS COMP	0	0	775	605	705	705	705
	TOTAL PR AND ASSOCIATED COSTS:	0	0	775	605	705	705	705
200 ASSOCIATED PAYROLL COSTS								
	TOTAL PR AND ASSOCIATED COSTS:							
200 ASSOCIATED PAYROLL COSTS								
240	HEALTH INSURANCE		8	100	100	100	100	100
	TOTAL PR AND ASSOCIATED COSTS:		8	100	100	100	100	100
200 ASSOCIATED PAYROLL COSTS								
300 PURCHASED SERVICES								
312	INSTR PROG IMPROVEMENT	17,480	9,185	24,700	24,600	24,600	24,600	24,600
315	CERTIFIED SUBS-SOESD	108		2,000	1,500	2,500	2,500	2,500
319	OTHER PROFESSIONAL TECHN	12,572	20,182	61,420	56,450	54,250	54,250	54,250
322	REPAIR & MAINT SERV	479	2,647	30,800	25,000	22,800	22,800	22,800
324	RENTALS	980	150	11,450	11,650	12,250	12,250	12,250
342	TRAVEL, OUT OF DISTRICT	2,613	597	88,950	85,550	72,448	72,448	72,448
343	TRAVEL, STUDENT, OUT OF DISTRICT	207,260	363,716	858,986	1,126,858	1,208,280	1,208,280	1,208,280
353	POSTAGE			500	500	500	500	500
354	ADVERTISING	240		430	940	940	940	940
355	PRINTING & BINDING			3,155	3,155	3,055	3,055	3,055
374	OTHER TUITION		3,000	2,000	2,500	1,500	1,500	1,500
389	OTHER NONINSTRUCT PRO & TECH	8,611	4,509	19,100	24,000	19,000	19,000	19,000
	TOTAL PURCHASED SERVICES	250,346	403,988	1,103,491	1,362,703	1,422,123	1,422,123	1,422,123
400 SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND	259,064	299,578	889,333	1,004,583	846,534	846,534	846,534
411	SUPPLIES - WAREHOUSE	260	901	12,200	7,250	7,800	7,800	7,800
418	FLOW THROUGH SUPPLIES			1,000	1,000	1,000	1,000	1,000
440	PERIODICALS	95		950	700	700	700	700
460	NON CONSUMABLES	31,791	61,570	255,976	279,010	300,656	300,656	300,656
470	COMPUTER SOFTWARE	1,198		8,134	5,300	4,300	4,300	4,300
480	COMPUTER HARDWARE		4,000	10,800	6,120	6,120	6,120	6,120
	TOTAL SUPPLIES AND MATERIALS	292,409	366,050	1,178,394	1,303,964	1,167,111	1,167,111	1,167,111
500 CAPITAL OUTLAY								
541	NEW EQUIPMENT			500	500	500	500	500
542	REPLACEMENT EQUIP			500	500	500	500	500
	TOTAL CAPITAL OUTLAY			1,000	1,000	1,000	1,000	1,000
600 OTHER OBJECTS								
640	DUES AND FEES	6,248	15,631	29,005	33,230	40,950	40,950	40,950

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280 STUDENT BODY FUNDS



Expenditure by Object

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Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
	CURRENT YEAR EXPENDITURES	567,573	796,810	2,536,974	2,938,163	2,862,485	2,862,485	2,862,485
	800 OTHER USES OF FUNDS							
	820 RESERVED FOR NEXT YEAR	477,046	476,813	0				
	TOTAL INCLUDING UNAPPR. BALANCE	1,044,619	1,273,623	2,536,975	2,938,163	2,862,485	2,862,485	2,862,485

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280 STUDENT BODY FUNDS



Expenditure by Function

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Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 INSTRUCTION								
1113	ELEMENTARY EXTRA CURRICULAR	9,695	8,657	185,751	172,857	154,196	154,196	154,196
1121	MIDDLE SCHOOL PROGRAM	6,650	8,518	96,623	70,631	43,398	43,398	43,398
1122	MID SCH CO-CURRICULAR	18,885	28,579	260,320	275,369	299,651	299,651	299,651
1131	HIGH SCHOOL PROGRAM	16,409	58,650	57,250	61,960	53,660	53,660	53,660
1132	HIGH SCH CO-CURRICULAR	515,868	691,840	1,913,185	2,326,942	2,286,168	2,286,168	2,286,168
	TOTAL INSTRUCTION	567,509	796,247	2,513,130	2,907,760	2,837,075	2,837,075	2,837,075
2000 SUPPORT SERVICES								
2410	OFFICE OF THE PRINCIPAL		307	22,343	28,024	16,460	16,460	16,460
2523	RECEIVING AND DISBURSING FUNDS	63				2,450	2,450	2,450
2557	FIELD TRIPS		256	1,500	2,377	6,500	6,500	6,500
	TOTAL SUPPORT SERVICES	63	563	23,843	30,402	25,410	25,410	25,410
	CURRENT YEAR EXPENDITURES TOTAL	567,573	796,810	2,536,974	2,938,163	2,862,485	2,862,485	2,862,485
7000	UNAPPROPRIATED ENDING FUND	477,046	476,813	0				
TOTAL INCLUDING UNAPPROPRIATED BALANCE		1,044,619	1,273,623	2,536,975	2,938,163	2,862,485	2,862,485	2,862,485

STUDENT BODY FUNDS (280) – By School
2024.2025 Budget

Student Body Funds
 Allen Dale

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

Student Body Funds
 Highland

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

Student Body Funds
 Lincoln

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

STUDENT BODY FUNDS (280) – By School
2024.2025 Budget

Student Body Funds
Redwood

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

Student Body Funds
Riverside

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

Student Body Funds
Parkside

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

STUDENT BODY FUNDS (280) – By School
2024.2025 Budget

Student Body Funds
North Middle

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

STUDENT BODY FUNDS (280) – By School
2024.2025 Budget

Student Body Funds
South Middle

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

STUDENT BODY FUNDS (280) – By School
2024.2025 Budget

Student Body Funds
Grants Pass H S

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

STUDENT BODY FUNDS (280) – By School
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570	BOYS TENNIS CLUB	<u>\$7,700.00</u>	<u>\$7,700.00</u>
571	TRACK CLUB	<u>\$46,950.00</u>	<u>\$46,950.00</u>
572	VOLLEYBALL CLUB	<u>\$46,000.00</u>	<u>\$46,000.00</u>
574	WRESTLING CLUB	<u>\$57,500.00</u>	<u>\$57,500.00</u>
575	SPECIAL ED BUSINESS	<u>\$11,500.00</u>	<u>\$11,500.00</u>
577	HOSA	<u>\$8,800.00</u>	<u>\$8,800.00</u>
578	GLADIOLA STUDENT BODY	<u>\$0.00</u>	<u>\$0.00</u>
579	CHILD DEVELOPMENT CENTER LAB	<u>\$675.00</u>	<u>\$675.00</u>
580	CAVEMAN COFFEE COMPANY	<u>\$5,700.00</u>	<u>\$5,700.00</u>
581	BOYS BOWLING CLUB	<u>\$10,850.00</u>	<u>\$10,850.00</u>
583	GLADIOLA SPARROW CLUB	<u>\$0.00</u>	<u>\$0.00</u>
584	HOCKEY CLUB	<u>\$0.00</u>	<u>\$0.00</u>
586	INTERACT CLUB	<u>\$3,750.00</u>	<u>\$3,750.00</u>
587	FRENCH CLUB	<u>\$180.00</u>	<u>\$180.00</u>
588	MODEL UNITED NATIONS CLUB	<u>\$160.00</u>	<u>\$160.00</u>
589	MECHA CLUB	<u>\$9,000.00</u>	<u>\$9,000.00</u>
590	SPARROW CLUB	<u>\$13,100.00</u>	<u>\$13,100.00</u>
594	GIRLS GOLF CLUB	<u>\$12,500.00</u>	<u>\$12,500.00</u>
595	GIRLS BOWLING CLUB	<u>\$46.23</u>	<u>\$46.23</u>
596	WE ARE GP CLUB	<u>\$12,000.00</u>	<u>\$12,000.00</u>
599	STUDENT BODY MISC.	<u>\$361.00</u>	<u>\$361.00</u>
600	ENVIRONMENTAL ACTION CLUB	<u>\$1,250.00</u>	<u>\$1,250.00</u>
601	BHC (BASIC HEALTH CERTIFICATION)	<u>\$1,000.00</u>	<u>\$1,000.00</u>
602	MUSIC HONOR SOCIETY	<u>\$2,100.00</u>	<u>\$2,100.00</u>
603	STRINGS MAINTENANCE	<u>\$10,500.00</u>	<u>\$10,500.00</u>
605	GLSEN CLUB	<u>\$6,600.00</u>	<u>\$6,600.00</u>
606	YOUNG AMERICANS FOR FREEDOM	<u>\$20.00</u>	<u>\$20.00</u>
607	BAND UNIFORMS	<u>\$10,000.00</u>	<u>\$10,000.00</u>
608	OCEANOGRAPHY	<u>\$2,300.00</u>	<u>\$2,300.00</u>
609	Z(ZONTA) CLUB	<u>\$11,300.00</u>	<u>\$11,300.00</u>
Total:		\$2,402,302.23	\$2,402,302.23

STUDENT BODY FUNDS (280) – By School
2024.2025 Budget

Student Body Funds
Gladiola H S

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

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Summary of Revenue & Expenditures



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290 FOOD SERVICE

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

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290 FOOD SERVICE



Revenue by Source

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



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
100	SALARIES							
112	CLASSIFIED SALARIES	805,871	923,807	827,755	907,098	1,044,850	1,044,850	1,044,850
113	ADMINISTRATORS					92,118	92,118	92,118
114	MANAGERIAL-CLASSIFIED	168,690	147,413	182,705	186,358	197,974	197,974	197,974
122	SUBSTITUTES - CLASSIFIED	2,427	15,457					
131	SEVERANCE	25,083	7,250					
	TOTAL SALARIES	1,002,073	1,093,929	1,010,460	1,093,456	1,334,942	1,334,942	1,334,942
100	SALARIES							
100	SALARIES							
134	OVER TIME	488	1,623					
136	ADDITIONAL SALARY-CLASSIFIED	21,892	17,326					
	TOTAL SALARIES	22,381	18,949					
200	ASSOCIATED PAYROLL COSTS							
211	EMPLOYER CONTRIBUTION	56,194	32,641	93,079	114,910	97,297	97,297	97,297
216	PERS OPSRP TIER III	170,946	231,694	152,298	221,745	218,936	218,936	218,936
220	SOCIAL SECURITY	80,444	88,817	77,299	83,649	95,076	95,076	95,076
231	WORKERS COMP	570	20,696	517	552	585	585	585
240	HEALTH INSURANCE	352,910	382,499	403,857	465,871	460,305	460,305	460,305
241	INS ADMIN FEE	92	102					
	TOTAL ASSOCIATED PAYROLL COSTS	661,158	756,452	727,050	886,727	872,199	872,199	872,199
	TOTAL PR AND ASSOCIATED COSTS:	683,540	775,401	727,050	886,727	872,199	872,199	872,199
300	PURCHASED SERVICES							
315	CERTIFIED SUBS-SOESD	2,033	7,574					
322	REPAIR & MAINT SERV		12,395	500	500	8,500	8,500	8,500
324	RENTALS	27,465	23,122	25,500	25,500	25,750	25,750	25,750
342	TRAVEL, OUT OF DISTRICT			1,000	1,000	7,500	7,500	7,500
351	TELEPHONE	3,403	3,348	2,500	2,600			
353	POSTAGE	1		10	10			
	TOTAL PURCHASED SERVICES	32,903	46,440	29,510	29,610	41,750	41,750	41,750
400	SUPPLIES AND MATERIALS							
410	CONSUMABLE SUPPLIES AND	-56,737	470	80,950	62,950	123,750	123,750	123,750
411	SUPPLIES - WAREHOUSE	1,082	1,712	1,900	1,900	1,425	1,425	1,425
412	VEHICLE FUEL	566	574	1,000	1,000	500	500	500
414	USDA COMMODITY DISTRIBUTION	289,735	314,717	245,000	245,000	255,000	255,000	255,000
450	FOOD - FOOD SERVICE ONLY	983,461	1,026,007	2,114,627	2,177,454	1,095,200	1,095,200	1,095,200
460	NON CONSUMABLES	11,866	105,820	10,000	10,000	15,000	15,000	15,000
470	COMPUTER SOFTWARE	3,919	4,015	5,300	5,700	27,500	27,500	27,500
480	COMPUTER HARDWARE		1,221	5,000	5,000	500	500	500
	TOTAL SUPPLIES AND MATERIALS	1,233,892	1,454,540	2,463,777	2,509,004	1,518,875	1,518,875	1,518,875
500	CAPITAL OUTLAY							
540	DEPRECIABLE EQUIPMENT		21,765					
542	REPLACEMENT EQUIP	28,960		65,000	67,000	65,000	65,000	65,000
	TOTAL CAPITAL OUTLAY	28,960	21,765	65,000	67,000	65,000	65,000	65,000
600	OTHER OBJECTS							
640	DUES AND FEES	150	15,262	23,250	37,250	2,500	2,500	2,500
	TOTAL OTHER OBJECTS	150	15,262	23,250	37,250	2,500	2,500	2,500
800	OTHER USES OF FUNDS							
	CURRENT YEAR EXPENDITURES	2,981,520	3,407,339	4,319,047	4,623,047	3,835,266	3,835,266	3,835,266
800	OTHER USES OF FUNDS							
820	RESERVED FOR NEXT YEAR	1,051,963	1,340,013					
	TOTAL INCLUDING UNAPPR. BALANCE	4,033,483	4,747,352	4,319,047	4,623,047	3,835,266	3,835,266	3,835,266

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Expenditure by Function

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290 FOOD SERVICE

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

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Summary of Revenue & Expenditures



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293 FORK PROJECT

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

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293 FORK PROJECT



Revenue by Source

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



Expenditure by Object

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

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293 FORK PROJECT



Expenditure by Function

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

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Summary of Revenue & Expenditures



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294 COOL SCHOOLS FUND

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

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294 COOL SCHOOLS FUND



Revenue by Source

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



Expenditure by Object

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

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294 COOL SCHOOLS FUND



Expenditure by Function

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

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Summary of Revenue & Expenditures



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295 BUS REPLACEMENT FUND

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
3000	REVENUE FROM STATE SOURCES	179,785	407,451	500,000	500,000	425,000	425,000	425,000
5000	OTH SRCS(BEG FND & TRNSF)	1,514,058	1,202,902	2,498,846	2,898,851	100,000	100,000	100,000
TOTAL REVENUE & BEG FUND BALANCE		1,693,843	1,610,353	2,998,846	3,398,851	525,000	525,000	525,000
2000	SUPPORT SERVICES	645,527	699,625	685,000	498,500	498,500	498,500	498,500
5000	OTHER USES	545,039	507,681	2,000,000	2,650,351			
CURRENT YEAR EXPENDITURES TOTAL		1,190,566	1,207,306	2,685,000	3,148,851	498,500	498,500	498,500
7000	ENDING FUND BALANCE	503,277	403,048	313,846	250,000	26,500	26,500	26,500
TOTAL EXPENDITURE & END FUND BALANCE		1,693,843	1,610,354	2,998,846	3,398,851	525,000	525,000	525,000

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295 BUS REPLACEMENT FUND



Revenue by Source

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Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
3000 REVENUE FROM STATE SOURCES								
3101	STATE SCHOOL FUND		407,451	500,000	500,000	425,000	425,000	425,000
3299	OTHER RESTRICTED GRANTS IN AID	179,785						
	TOTAL REVENUE FROM STATE SOURCES	179,785	407,451	500,000	500,000	425,000	425,000	425,000
5000 OTH SRCS(BEG FND & TRNSF)								
5150	LOAN RECEIPTS				2,150,351			
5160	LEASE PURCHASE RECEIPTS	629,527	699,625	2,000,000	250,000			
5200	INTERFUND TRANSFERS	737,327						
	TOTAL OTH SRCS(BEG FND & TRNSF)	1,366,854	699,625	2,000,000	2,400,351			
	CURRENT YEAR REVENUE TOTAL	1,546,639	1,107,076	2,500,000	2,900,351	425,000	425,000	425,000
5400	RESOURCES-BEG FUND BAL	147,204	503,277	498,846	498,500	100,000	100,000	100,000
	TOTAL INCLUDING BEGINING FUND BALANCE	1,693,843	1,610,353	2,998,846	3,398,851	525,000	525,000	525,000



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
500 CAPITAL OUTLAY								
564	BUSES AND CAPITAL BUS	1,190,566	1,207,306	2,685,000	3,148,851	498,500	498,500	498,500
600 OTHER OBJECTS								
	CURRENT YEAR EXPENDITURES	1,190,566	1,207,306	2,685,000	3,148,851	498,500	498,500	498,500
800 OTHER USES OF FUNDS								
820	RESERVED FOR NEXT YEAR	503,277	403,048	313,846	250,000	26,500	26,500	26,500
	TOTAL INCLUDING UNAPPR. BALANCE	1,693,843	1,610,354	2,998,846	3,398,851	525,000	525,000	525,000

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Expenditure by Function

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295 BUS REPLACEMENT FUND

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
	2000 SUPPORT SERVICES							
	2552 VEHICLE OPERATION SERVICES	645,527	699,625	685,000	498,500	498,500	498,500	498,500
	5000 OTHER USES							
	5100 DEBT SERVICES	545,039	507,681	2,000,000	500,000			
	5120 SHORT TERM DEBT RETIREMENT				2,150,351			
	TOTAL OTHER USES	545,039	507,681	2,000,000	2,650,351			
	CURRENT YEAR EXPENDITURES TOTAL	1,190,566	1,207,306	2,685,000	3,148,851	498,500	498,500	498,500
	7000 UNAPPROPRIATED ENDING FUND	503,277	403,048	313,846	250,000	26,500	26,500	26,500
	TOTAL INCLUDING UNAPPROPRIATED BALANCE	1,693,843	1,610,354	2,998,846	3,398,851	525,000	525,000	525,000

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296 PAC FUND

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES		3,500			500,000	500,000	500,000
TOTAL REVENUE & BEG FUND BALANCE			3,500			500,000	500,000	500,000
2000	SUPPORT SERVICES					150,000	150,000	150,000
3000	ENTERPRISE AND COMMUNITY							
4000	FACILITIES ACQUISITION AND					350,000	350,000	350,000
CURRENT YEAR EXPENDITURES TOTAL						500,000	500,000	500,000
TOTAL EXPENDITURE & END FUND BALANCE						500,000	500,000	500,000

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296 PAC FUND



Revenue by Source

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



Expenditure by Object

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

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296 PAC FUND



Expenditure by Function

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

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Summary of Revenue & Expenditures



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299 PERS RESERVE

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

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299 PERS RESERVE



Revenue by Source

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

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299 PERS RESERVE



Expenditure by Object

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

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299 PERS RESERVE



Expenditure by Function

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

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Summary of Revenue & Expenditures



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301 DEBT SERVICE

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

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301 DEBT SERVICE

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



Expenditure by Object

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

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301 DEBT SERVICE



Expenditure by Function

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

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Summary of Revenue & Expenditures



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415 CAPITAL PROJECTS

Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000	REVENUE FROM LOCAL SOURCES	465,334	215,977	1,030,000	1,035,000	380,000	380,000	380,000
3000	REVENUE FROM STATE SOURCES	49,999		5,000,000	2,498,280	5,000,000	5,000,000	5,000,000
5000	OTH SRCS(BEG FND & TRNSF)	9,900,963	1,551,115	750,000	7,737,839	9,000,000	9,000,000	9,000,000
TOTAL REVENUE & BEG FUND BALANCE		10,416,296	1,767,092	6,780,000	11,271,119	14,380,000	14,380,000	14,380,000
1000	INSTRUCTION	35,655	5,000	8,000				
2000	SUPPORT SERVICES	294,260	90,927	380,725	325,000	285,000	285,000	285,000
4000	FACILITIES ACQUISITION AND	8,758,999	717,878	5,750,000	5,900,000	11,000,000	11,000,000	11,000,000
5000	OTHER USES	376,265	376,265	380,000	3,087,839			
6000	CONTINGENCIES			261,275	1,758,280	2,000,000	2,000,000	2,000,000
7000	ENDING FUND BALANCE	951,115	577,020		200,000	1,095,000	1,095,000	1,095,000
TOTAL EXPENDITURE & END FUND BALANCE		10,416,296	1,767,092	6,780,000	11,271,119	14,380,000	14,380,000	14,380,000

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415 CAPITAL PROJECTS



Revenue by Source

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Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 REVENUE FROM LOCAL SOURCES								
1130	CONSTRUCTION EXCISE TAX	252,533	211,379	250,000	250,000	200,000	200,000	200,000
1510	INTEREST ON INVESTMENTS	1,715	4,597	30,000	35,000	80,000	80,000	80,000
1920	PRIVATE CONTRIBUTIONS	25,000		750,000	750,000	100,000	100,000	100,000
1990	MISCELLANEOUS	186,086						
	TOTAL REVENUE FROM LOCAL SOURCES	465,334	215,977	1,030,000	1,035,000	380,000	380,000	380,000
3000 REVENUE FROM STATE SOURCES								
3199	OTHER UNRESTRICTED GRANTS IN AID	49,999		5,000,000	2,498,280	5,000,000	5,000,000	5,000,000
	TOTAL REVENUE FROM STATE SOURCES	49,999		5,000,000	2,498,280	5,000,000	5,000,000	5,000,000
5000 OTH SRCS(BEG FND & TRNSF)								
5150	LOAN RECEIPTS				7,137,839	9,000,000	9,000,000	9,000,000
5200	INTERFUND TRANSFERS	600,000	600,000	600,000	600,000			
	TOTAL OTH SRCS(BEG FND & TRNSF)	600,000	600,000	600,000	7,737,839	9,000,000	9,000,000	9,000,000
	CURRENT YEAR REVENUE TOTAL	1,115,333	815,977	6,630,000	11,271,119	14,380,000	14,380,000	14,380,000
5400	RESOURCES-BEG FUND BAL	9,300,963	951,115	150,000				
	TOTAL INCLUDING BEGINING FUND BALANCE	10,416,296	1,767,092	6,780,000	11,271,119	14,380,000	14,380,000	14,380,000



Expenditure by Object

Obj	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
100 SALARIES								
113	ADMINISTRATORS	45,072		36,520				
131	SEVERANCE	5,432						
	TOTAL SALARIES	50,505		36,520				
200 ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION	2,592		9,871				
216	PERS OPSRP TIER III	9,069						
220	SOCIAL SECURITY	3,165		2,812				
231	WORKERS COMP	4		4,562				
240	HEALTH INSURANCE	3,811						
248	OTHER EE BENEFITS	525						
	TOTAL ASSOCIATED PAYROLL COSTS	19,170		17,245				
	TOTAL PR AND ASSOCIATED COSTS:	69,675		53,765				
300 PURCHASED SERVICES								
322	REPAIR & MAINT SERV	64,675		205,000	325,000	285,000	285,000	285,000
324	RENTALS	123						
389	OTHER NONINSTRUCT PRO & TECH	13,301	6,740		159,606			
	TOTAL PURCHASED SERVICES	78,100	6,740	205,000	484,606	285,000	285,000	285,000
400 SUPPLIES AND MATERIALS								
460	NON CONSUMABLES	46,089	5,000	14,500				
480	COMPUTER HARDWARE	78,633						
	TOTAL SUPPLIES AND MATERIALS	124,722	5,000	14,500				
500 CAPITAL OUTLAY								
520	BUILDINGS ACQUISITION	8,804,682	508,269	5,000,000	2,495,000	11,000,000	11,000,000	11,000,000
530	IMPROVEMENTS OTHER THAN		203,718	750,000	3,405,000			
542	REPLACEMENT EQUIP	11,733	19,965	46,920				
550	TECHNOLOGY - CAPITAL OUTLAY		70,110	68,540				
	TOTAL CAPITAL OUTLAY	8,816,416	802,063	5,865,460	5,900,000	11,000,000	11,000,000	11,000,000
600 OTHER OBJECTS								
610	REDEMPTION OF PRINCIPAL	376,265	376,265	380,000	2,928,233			
640	DUES AND FEES	0	2					
	TOTAL OTHER OBJECTS	376,265	376,267	380,000	2,928,233			
800 OTHER USES OF FUNDS								
810	CONTINGENCY			261,275	1,758,280	2,000,000	2,000,000	2,000,000
	CURRENT YEAR EXPENDITURES	9,465,181	1,190,072	6,780,000	11,071,119	13,285,000	13,285,000	13,285,000
800 OTHER USES OF FUNDS								
820	RESERVED FOR NEXT YEAR	951,115	577,020		200,000	1,095,000	1,095,000	1,095,000
	TOTAL INCLUDING UNAPPR. BALANCE	10,416,296	1,767,092	6,780,000	11,271,119	14,380,000	14,380,000	14,380,000

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415 CAPITAL PROJECTS



Expenditure by Function

prjsumfnc

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Func	Description	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1000 INSTRUCTION								
1131	HIGH SCHOOL PROGRAM	35,655	5,000	8,000				
2000 SUPPORT SERVICES								
2115	STUDENT SAFETY		70,960	68,540				
2310	BOARD OF EDUCATION	6,665						
2410	OFFICE OF THE PRINCIPAL	78,633						
2521	AREA DIR, BUSINESS	81,990		53,765	40,000			
2523	RECEIVING AND DISBURSING FUNDS	0	2					
2542	CARE & UPKEEP-BLDG	102,269	19,965	243,420	285,000	285,000	285,000	285,000
2543	CARE & UPKEEP-GROUNDS	24,700		15,000				
	TOTAL SUPPORT SERVICES	294,260	90,927	380,725	325,000	285,000	285,000	285,000
4000 FACILITIES ACQUISITION AND								
4120	SITE ACQUISITION, CONST &	1,173	204,742	750,000	3,405,000			
4150	BLDG PURCH & IMPROVEMENTS	8,757,826	513,136	5,000,000	2,495,000	11,000,000	11,000,000	11,000,000
	TOTAL FACILITIES ACQUISITION AND	8,758,999	717,878	5,750,000	5,900,000	11,000,000	11,000,000	11,000,000
5000 OTHER USES								
5110	LONG TERM DEBT SERVICE	376,265	376,265	380,000	400,000			
5120	SHORT TERM DEBT RETIREMENT				2,687,839			
	TOTAL OTHER USES	376,265	376,265	380,000	3,087,839			
6000 CONTINGENCIES								
6110	OPERATING CONTINGENCY			261,275	1,758,280	2,000,000	2,000,000	2,000,000
	CURRENT YEAR EXPENDITURES TOTAL	9,465,181	1,190,072	6,780,000	11,071,119	13,285,000	13,285,000	13,285,000
7000	UNAPPROPRIATED ENDING FUND	951,115	577,020		200,000	1,095,000	1,095,000	1,095,000
TOTAL INCLUDING UNAPPROPRIATED BALANCE		10,416,296	1,767,092	6,780,000	11,271,119	14,380,000	14,380,000	14,380,000

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Summary of Revenue & Expenditures



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605 INSURANCE RESERVE FUND

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

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605 INSURANCE RESERVE



Revenue by Source

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



Expenditure by Object

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

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605 INSURANCE RESERVE



Expenditure by Function

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

Section Five

General Fund
Detail

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100 DISTRICT GENERAL
001 ADMINISTRATION OFFICE



Expenditure Detail

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Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1111 ELEMENTARY, K-5									
100 SALARIES									
111	LICENSED SALARIES					1,751	113,204	113,204	113,204
	900-08 ESSER LEARNING LOSS			93,690	237,040	95,816			
111	LICENSED SALARIES			93,690	237,040	97,567	113,204	113,204	113,204
112	CLASSIFIED SALARIES						21,430	21,430	21,430
121	SUBSTITUTES - LICENSED		40,434	35,364			30,000	30,000	30,000
	900-04 ESSER III			100					
121	SUBSTITUTES - LICENSED		40,434	35,464			30,000	30,000	30,000
134	OVER TIME		48	14	15,000	50,000	120,000	120,000	120,000
135	ADDITIONAL SALARY-CERTIFIED		7,883	4,962					
	900-08 ESSER LEARNING LOSS		7,280	6,316	87,364	98,000			
135	ADDITIONAL SALARY-CERTIFIED		15,164	11,278	87,364	98,000			
136	ADDITIONAL SALARY-CLASSIFIED			133		70,000	205,000	205,000	205,000
	900-08 ESSER LEARNING LOSS		1,692	1,829	87,364	135,000			
136	ADDITIONAL SALARY-CLASSIFIED		1,692	1,962	87,364	205,000	205,000	205,000	205,000
100	SALARIES		57,339	142,410	426,768	450,567	489,634	489,634	489,634
200 ASSOCIATED PAYROLL COSTS									
210 PERS									
	900-08 ESSER LEARNING LOSS				126,257	130,000			
211	EMPLOYER CONTRIBUTION		1,339	1,961		-110,000			
	900-04 ESSER III		770	26,059		26,704	28,483	28,483	28,483
211	EMPLOYER CONTRIBUTION		2,110	28,020		-83,296	28,483	28,483	28,483
216	PERS OPSRP TIER III		9,815	7,866		66,385	10,370	10,370	10,370
	40-00 GP ONLINE		1,324	1,344	41,082				
216	PERS OPSRP TIER III		11,140	9,211	41,082	66,385	10,370	10,370	10,370
220	SOCIAL SECURITY		3,623	3,019		20,289	3,169	3,169	3,169
	40-00 GP ONLINE		669	7,678	31,523	7,330	7,818	7,818	7,818
220	SOCIAL SECURITY		4,293	10,698	31,523	27,619	10,987	10,987	10,987
231	WORKERS COMP		25	18		287,825	24	24	24
	40-00 GP ONLINE		2	18	1,194	17	17	17	17
231	WORKERS COMP		28	36	1,194	287,842	41	41	41
240	HEALTH INSURANCE		2,039	4,195		72,022	36,528	36,528	36,528
	40-00 GP ONLINE			18,023	34,296	18,005	18,264	18,264	18,264
240	HEALTH INSURANCE		2,039	22,218	34,296	90,027	54,792	54,792	54,792
241	INS ADMIN FEE		0	2					
200	ASSOCIATED PAYROLL COSTS		19,612	70,188	234,352	518,577	104,673	104,673	104,673
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		223	4,202	50,000	50,000	50,000	50,000	50,000
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		6,878	1,255	10,000	25,000	57,000	57,000	57,000
	900-03 ESSER II		649						
	900-08 ESSER LEARNING LOSS			11,630	74,000				
	921-27 SEVENTH DAY ADVENTIST		327						
410	CONSUMABLE SUPPLIES AND MATERIALS		7,856	12,886	84,000	25,000	57,000	57,000	57,000
420	TEXTBOOKS		20,961	546	60,000	20,000	80,500	80,500	80,500
440	PERIODICALS		1,170						
460	NON CONSUMABLES								
	921-26 ST ANNE		3,747						
	921-27 SEVENTH DAY ADVENTIST		9,443						
460	NON CONSUMABLES		13,190						
470	COMPUTER SOFTWARE		22,799	109,197	117,000	125,000	81,900	81,900	81,900
480	COMPUTER HARDWARE								
	921-27 SEVENTH DAY ADVENTIST		1,049	1,395					
400	SUPPLIES AND MATERIALS		67,027	124,026	261,000	170,000	219,400	219,400	219,400
1111	ELEMENTARY, K-5		144,202	340,827	972,120	1,189,144	863,707	863,707	863,707
1113 ELEMENTARY EXTRA CURRICULAR									
100 SALARIES									
132	EXTRA DUTY								
	120-20 SCIENCE-SMILE GRANT			8,033		305,508			
135	ADDITIONAL SALARY-CERTIFIED								
	560-01 OUTDOOR SCHOOL		7,752	14,299	5,000	10,000	10,000	10,000	10,000
136	ADDITIONAL SALARY-CLASSIFIED								
	560-01 OUTDOOR SCHOOL		2,005	2,373	2,000	5,000	13,000	13,000	13,000
100	SALARIES		9,758	24,705	7,000	320,508	23,000	23,000	23,000
200 ASSOCIATED PAYROLL COSTS									
211 EMPLOYER CONTRIBUTION									
	120-20 SCIENCE-SMILE GRANT		591	849		652			
216	PERS OPSRP TIER III								
	120-20 SCIENCE-SMILE GRANT		1,685	4,961		2,051			
220	SOCIAL SECURITY								
	120-20 SCIENCE-SMILE GRANT		728	1,841		806			
231	WORKERS COMP								
	120-20 SCIENCE-SMILE GRANT		1	4		3			
240	HEALTH INSURANCE								
	120-20 SCIENCE-SMILE GRANT			505					



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1113		ELEMENTARY EXTRA CURRICULAR							
300		PURCHASED SERVICES							
315		CERTIFIED SUBS-SOESD							
200		ASSOCIATED PAYROLL COSTS	3,006	8,162		3,512			
315		CERTIFIED SUBS-SOESD							
560-01		OUTDOOR SCHOOL		811					
319		OTHER PROFESSIONAL TECHN							
560-01		OUTDOOR SCHOOL		129,480	142,184	200,000			
300		PURCHASED SERVICES		130,291	142,184	200,000			
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND							
120-20		SCIENCE-SMILE GRANT		955					
560-01		OUTDOOR SCHOOL	102,609	762	3,000	3,000	3,000	3,000	3,000
410		CONSUMABLE SUPPLIES AND MATERIALS	102,609	1,717	3,000	3,000	3,000	3,000	3,000
400		SUPPLIES AND MATERIALS	102,609	1,717	3,000	3,000	3,000	3,000	3,000
1113		ELEMENTARY EXTRA CURRICULAR	115,375	164,878	152,184	527,020	26,000	26,000	26,000
1121		MIDDLE SCHOOL PROGRAM							
100		SALARIES							
111		LICENSED SALARIES		25,602			85,045	85,045	85,045
112		CLASSIFIED SALARIES		35,196		-37,404			
121		SUBSTITUTES - LICENSED							
290-00		OTHER BASIC PROGRAMS	31,132	22,188					
100		SALARIES	31,132	82,987		-37,404	85,045	85,045	85,045
200		ASSOCIATED PAYROLL COSTS							
211		EMPLOYER CONTRIBUTION							
290-00		OTHER BASIC PROGRAMS	-117	33					
216		PERS OPSRP TIER III	7,331	20,576		16,221	21,287	21,287	21,287
220		SOCIAL SECURITY	2,361	6,484		4,958	6,506	6,506	6,506
231		WORKERS COMP	16	26		17	17	17	17
240		HEALTH INSURANCE	2,668	20,064		18,005	18,264	18,264	18,264
241		INS ADMIN FEE							
290-00		OTHER BASIC PROGRAMS	3	0					
200		ASSOCIATED PAYROLL COSTS	12,263	47,186		39,201	46,074	46,074	46,074
300		PURCHASED SERVICES							
315		CERTIFIED SUBS-SOESD							
290-00		OTHER BASIC PROGRAMS	2,725	1,130					
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND							
900-08		ESSER LEARNING LOSS			18,000				
421		REPLACEMENT TEXTBOOKS				6,362			
470		COMPUTER SOFTWARE				134,874	4,179	4,179	4,179
400		SUPPLIES AND MATERIALS			18,000	141,236	4,179	4,179	4,179
1121		MIDDLE SCHOOL PROGRAM	46,121	131,304	18,000	143,033	135,298	135,298	135,298
1122		MID SCH CO-CURRICULAR							
100		SALARIES							
132		EXTRA DUTY							
120-20		SCIENCE-SMILE GRANT		16,923		115,217			
200		ASSOCIATED PAYROLL COSTS							
211		EMPLOYER CONTRIBUTION							
120-20		SCIENCE-SMILE GRANT				979			
216		PERS OPSRP TIER III							
120-20		SCIENCE-SMILE GRANT		3,748		2,928			
220		SOCIAL SECURITY							
120-20		SCIENCE-SMILE GRANT		1,292		1,164			
231		WORKERS COMP							
120-20		SCIENCE-SMILE GRANT		4		6			
240		HEALTH INSURANCE							
120-20		SCIENCE-SMILE GRANT		724					
200		ASSOCIATED PAYROLL COSTS		5,769		5,077			
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND							
120-20		SCIENCE-SMILE GRANT		658					
1122		MID SCH CO-CURRICULAR		23,351		120,294			
1131		HIGH SCHOOL PROGRAM							
100		SALARIES							
111		LICENSED SALARIES							
900-08		ESSER LEARNING LOSS		55,954	441,535	57,896			
121		SUBSTITUTES - LICENSED							
290-00		OTHER BASIC PROGRAMS	10,038	24,916					
122		SUBSTITUTES - CLASSIFIED							
290-00		OTHER BASIC PROGRAMS	30,948	4,803					
134		OVER TIME							
290-00		OTHER BASIC PROGRAMS	729	84					
135		ADDITIONAL SALARY-CERTIFIED							
900-08		ESSER LEARNING LOSS	1,033						



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1131	HIGH SCHOOL PROGRAM								
200	ASSOCIATED PAYROLL COSTS								
210	P E R S								
100	SALARIES		42,750	85,759	441,535	57,896			
210	P E R S								
	900-08 ESSER LEARNING LOSS				111,620				
211	EMPLOYER CONTRIBUTION								
	290-00 OTHER BASIC PROGRAMS		4,603	2,928					
216	PERS OPSRP TIER III								
	100-00 LANGUAGE ARTS		6,106	17,792		14,492			
220	SOCIAL SECURITY								
	100-00 LANGUAGE ARTS		3,249	6,412	33,777	4,429			
231	WORKERS COMP								
	100-00 LANGUAGE ARTS		23	24	1,280	11			
240	HEALTH INSURANCE		2,461	17,979	34,296	12,964			
200	ASSOCIATED PAYROLL COSTS		16,444	45,138	180,973	31,896			
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		-174,571	262,592		130,000	215,625	215,625	215,625
	900-08 ESSER LEARNING LOSS		265	111					
315	CERTIFIED SUBS-SOESD		-174,306	262,703		130,000	215,625	215,625	215,625
300	PURCHASED SERVICES		-174,306	262,703		130,000	215,625	215,625	215,625
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
	900-08 ESSER LEARNING LOSS			300	11,000				
420	TEXTBOOKS					15,596			
421	REPLACEMENT TEXTBOOKS					100,200	19,702	19,702	19,702
400	SUPPLIES AND MATERIALS			300	11,000	115,796	19,702	19,702	19,702
1131	HIGH SCHOOL PROGRAM		-115,111	393,901	633,508	335,588	235,327	235,327	235,327
1210	GIFTED & TALENTED PROG								
100	SALARIES								
132	EXTRA DUTY		3,169	4,107	9,169	19,188			
135	ADDITIONAL SALARY-CERTIFIED		3,781	3,986	3,500	140,000	73,259	73,259	73,259
136	ADDITIONAL SALARY-CLASSIFIED		257						
100	SALARIES		7,207	8,093	12,669	159,188	73,259	73,259	73,259
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		1,060	891					
216	PERS OPSRP TIER III		817	1,130	752	1,049			
220	SOCIAL SECURITY		547	609	243	321			
231	WORKERS COMP		2	2	2	1			
240	HEALTH INSURANCE			0					
200	ASSOCIATED PAYROLL COSTS		2,427	2,634	997	1,371			
300	PURCHASED SERVICES								
319	OTHER PROFESSIONAL TECHN SERVICES		6,523	6,657	12,000	210,000	10,000	10,000	10,000
341	TRAVEL, LOCAL IN DISTRICT				500	500			
342	TRAVEL, OUT OF DISTRICT			599	2,000	4,000	4,000	4,000	4,000
300	PURCHASED SERVICES		6,523	7,256	14,500	214,500	14,000	14,000	14,000
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		8,508	9,663	12,220	22,800	18,000	18,000	18,000
	120-30 CAROLYN BROWN MEMORIUM			-841					
410	CONSUMABLE SUPPLIES AND MATERIALS		8,508	8,822	12,220	22,800	18,000	18,000	18,000
480	COMPUTER HARDWARE		554						
400	SUPPLIES AND MATERIALS		9,063	8,822	12,220	22,800	18,000	18,000	18,000
600	OTHER OBJECTS								
640	DUES AND FEES				2,000	1,500	3,500	3,500	3,500
1210	GIFTED & TALENTED PROG		25,221	26,806	42,386	399,359	108,759	108,759	108,759
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.								
100	SALARIES								
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION		53,370	56,048	54,565	57,483	67,404	67,404	67,404
112	CLASSIFIED SALARIES								
	320-00 SPECIAL EDUCATION		71,614	40,146	74,800	61,345			
122	SUBSTITUTES - CLASSIFIED								
	320-00 SPECIAL EDUCATION		1,126	1,416					
131	SEVERANCE								
	320-00 SPECIAL EDUCATION		5,838						
132	EXTRA DUTY								
	320-00 SPECIAL EDUCATION		102,341	110,541	90,872	113,682	86,330	86,330	86,330
	900-08 ESSER LEARNING LOSS			27,905					
132	EXTRA DUTY		102,341	138,446	90,872	113,682	86,330	86,330	86,330
135	ADDITIONAL SALARY-CERTIFIED								
	320-00 SPECIAL EDUCATION		399						
136	ADDITIONAL SALARY-CLASSIFIED								
	320-00 SPECIAL EDUCATION		1,400	563					
100	SALARIES		236,091	236,622	220,237	232,510	153,734	153,734	153,734
200	ASSOCIATED PAYROLL COSTS								



Expenditure Detail

Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1250		LESS RESTRICTED PROG/STUD.W/ DISABILIT.							
200		ASSOCIATED PAYROLL COSTS							
211		EMPLOYER CONTRIBUTION							
	320-00	SPECIAL EDUCATION	7,430	7,079	15,345	8,579	4,207	4,207	4,207
	900-08	ESSER LEARNING LOSS		1,676					
211		EMPLOYER CONTRIBUTION	7,430	8,756	15,345	8,579	4,207	4,207	4,207
216		PERS OPSRP TIER III							
	320-00	SPECIAL EDUCATION	45,883	44,669	38,671	50,497	34,700	34,700	34,700
	900-08	ESSER LEARNING LOSS		5,518					
216		PERS OPSRP TIER III	45,883	50,188	38,671	50,497	34,700	34,700	34,700
220		SOCIAL SECURITY							
	320-00	SPECIAL EDUCATION	18,411	15,679	16,847	17,789	11,760	11,760	11,760
	900-08	ESSER LEARNING LOSS		2,189					
220		SOCIAL SECURITY	18,411	17,869	16,847	17,789	11,760	11,760	11,760
231		WORKERS COMP							
	320-00	SPECIAL EDUCATION	81	54	73	66	33	33	33
	900-08	ESSER LEARNING LOSS		10					
231		WORKERS COMP	81	64	73	66	33	33	33
240		HEALTH INSURANCE							
	320-00	SPECIAL EDUCATION	55,278	40,484	31,654	32,363	632	632	632
241		INS ADMIN FEE							
	320-00	SPECIAL EDUCATION	0						
200		ASSOCIATED PAYROLL COSTS	127,087	117,362	102,590	109,294	51,332	51,332	51,332
300		PURCHASED SERVICES							
312		INSTR PROG IMPROVEMENT							
	320-00	SPECIAL EDUCATION	9,523	10,410	12,000	15,000	10,000	10,000	10,000
313		STUDENT SERVICES							
	320-00	SPECIAL EDUCATION	4,000	3,672	4,000	3,000	3,000	3,000	3,000
315		CERTIFIED SUBS-SOESD							
	320-00	SPECIAL EDUCATION	8,648	1,399	9,000	9,000	10,000	10,000	10,000
322		REPAIR & MAINT SERV							
	320-00	SPECIAL EDUCATION	6	141	150	150			
341		TRAVEL, LOCAL IN DISTRICT							
	320-00	SPECIAL EDUCATION	365	468	200	500	300	300	300
342		TRAVEL, OUT OF DISTRICT							
	320-00	SPECIAL EDUCATION	10,769	8,488	10,000	10,000	5,000	5,000	5,000
382		LEGAL							
	320-00	SPECIAL EDUCATION	8,471	55,711	10,000	61,000	61,000	61,000	61,000
300		PURCHASED SERVICES	41,784	80,292	45,350	98,650	89,300	89,300	89,300
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND							
	320-00	SPECIAL EDUCATION	12,732	12,129	14,000	24,000	30,000	30,000	30,000
411		SUPPLIES - WAREHOUSE							
	320-00	SPECIAL EDUCATION	242	304	500	500	500	500	500
420		TEXTBOOKS							
	320-00	SPECIAL EDUCATION	4,231	1,856	4,000	3,000	3,000	3,000	3,000
440		PERIODICALS							
	320-00	SPECIAL EDUCATION	1,120	1,096	900	2,000	5,000	5,000	5,000
460		NON CONSUMABLES							
	320-00	SPECIAL EDUCATION	5,948	6,405	6,500	6,500	11,500	11,500	11,500
470		COMPUTER SOFTWARE							
	320-00	SPECIAL EDUCATION	21,024	24,102	20,000	29,500	27,500	27,500	27,500
480		COMPUTER HARDWARE							
	320-00	SPECIAL EDUCATION	2,959	3,360	6,000	4,500	4,500	4,500	4,500
400		SUPPLIES AND MATERIALS	48,259	49,255	51,900	70,000	82,000	82,000	82,000
1250		LESS RESTRICTED PROG/STUD.W/ DISABILIT.	453,223	483,533	420,077	510,454	376,366	376,366	376,366
1280		ALTERNATIVE EDUCATION							
100		SALARIES							
113		ADMINISTRATORS					201,515	201,515	201,515
130		ADDITIONAL SALARY					4,248	4,248	4,248
100		SALARIES					205,763	205,763	205,763
200		ASSOCIATED PAYROLL COSTS							
211		EMPLOYER CONTRIBUTION					22,514	22,514	22,514
220		SOCIAL SECURITY					5,579	5,579	5,579
231		WORKERS COMP					10	10	10
240		HEALTH INSURANCE					8,053	8,053	8,053
200		ASSOCIATED PAYROLL COSTS					36,156	36,156	36,156
300		PURCHASED SERVICES							
342		TRAVEL, OUT OF DISTRICT				15,000			
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND MATERIALS				1,000	24,000	24,000	24,000
1280		ALTERNATIVE EDUCATION				16,000	265,919	265,919	265,919
1289		OTHER ALTERNATIVE PROGRAMS							
100		SALARIES							
111		LICENSED SALARIES	89,640	93,676	91,275	93,100	96,833	96,833	96,833
135		ADDITIONAL SALARY-CERTIFIED	44,707	51,674	62,303	65,000	50,000	50,000	50,000

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Expenditure Detail

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Func	Obj	Area	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
1289 OTHER ALTERNATIVE PROGRAMS									
100 SALARIES									
135	ADDITIONAL SALARY-CERTIFIED 52-10 HOME TUTORING		2,926						
135	ADDITIONAL SALARY-CERTIFIED		47,634	51,674	62,303	65,000	50,000	50,000	50,000
136	ADDITIONAL SALARY-CLASSIFIED			2,233		30,000	30,000	30,000	30,000
100	SALARIES		137,275	147,585	153,578	188,100	176,833	176,833	176,833
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		27,953	30,289	24,489	25,947	26,987	26,987	26,987
216	PERS OPSRP TIER III		1,932	2,078	15,750				
220	SOCIAL SECURITY		10,367	11,095	11,749	7,122	7,408	7,408	7,408
231	WORKERS COMP		28	127	198	17	17	17	17
240	HEALTH INSURANCE		16,814	18,351	17,148	18,005	18,264	18,264	18,264
200	ASSOCIATED PAYROLL COSTS		57,095	61,941	69,334	51,091	52,676	52,676	52,676
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		507	765					
319	OTHER PROFESSIONAL TECHN SERVICES		52						
324	RENTALS					80,600	97,650	97,650	97,650
342	TRAVEL, OUT OF DISTRICT			890		1,000			
353	POSTAGE					100			
300	PURCHASED SERVICES		559	1,656		81,700	97,650	97,650	97,650
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		1,273			2,200	2,400	2,400	2,400
411	SUPPLIES - WAREHOUSE		45						
420	TEXTBOOKS					1,000			
470	COMPUTER SOFTWARE					45,310	82,400	82,400	82,400
400	SUPPLIES AND MATERIALS		1,318			48,510	84,800	84,800	84,800
600 OTHER OBJECTS									
640	DUES AND FEES					5,000			
670	TAXES AND LICENSE					1,000			
600	OTHER OBJECTS					6,000			
1289	OTHER ALTERNATIVE PROGRAMS		196,248	211,183	222,912	375,401	411,959	411,959	411,959
1291 ENGLISH SECOND LANGUAGE									
100 SALARIES									
122	SUBSTITUTES - CLASSIFIED				500	31,000	31,000	31,000	31,000
132	EXTRA DUTY		700	2,000	1,000	1,020	500	500	500
135	ADDITIONAL SALARY-CERTIFIED		1,602	1,862	2,802	1,697	1,741	1,741	1,741
136	ADDITIONAL SALARY-CLASSIFIED			160	500				
100	SALARIES		2,302	4,022	4,802	33,717	33,241	33,241	33,241
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		160	268	236	256	261	261	261
216	PERS OPSRP TIER III		434	753	408	451	329	329	329
220	SOCIAL SECURITY		174	305	199	208	172	172	172
231	WORKERS COMP		0	418	503	1	1	1	1
200	ASSOCIATED PAYROLL COSTS		769	1,746	1,346	916	763	763	763
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD				6,000	6,000	7,000	7,000	7,000
319	OTHER PROFESSIONAL TECHN SERVICES		206	88	2,500	2,500			
341	TRAVEL, LOCAL IN DISTRICT		252	282	300	300			
342	TRAVEL, OUT OF DISTRICT			652		1,000			
300	PURCHASED SERVICES		459	1,023	8,800	9,800	7,000	7,000	7,000
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		640	3,425	500	3,000	3,000	3,000	3,000
470	COMPUTER SOFTWARE				200	200	250	250	250
480	COMPUTER HARDWARE				1,000				
400	SUPPLIES AND MATERIALS		640	3,425	1,700	3,200	3,250	3,250	3,250
1291	ENGLISH SECOND LANGUAGE		4,170	10,218	16,648	47,633	44,254	44,254	44,254
1294 YOUTH CORRECTIONS EDUCATION									
100 SALARIES									
111	LICENSED SALARIES 900-09 ESSER II JDEP		7,001						
300 PURCHASED SERVICES									
319	OTHER PROFESSIONAL TECHN 900-09 ESSER II JDEP			3,200					
351	TELEPHONE 900-09 ESSER II JDEP			1,750					
300	PURCHASED SERVICES			4,950					
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND 900-09 ESSER II JDEP			12,317					
1294	YOUTH CORRECTIONS EDUCATION		7,001	17,267					
1410 INTERMEDIATE SUMMER									
100 SALARIES									
135	ADDITIONAL SALARY-CERTIFIED 900-05 SUMMER - K-8		1,529	92,287	100,000				
136	ADDITIONAL SALARY-CLASSIFIED								

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	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
1410 INTERMEDIATE SUMMER							
100 SALARIES							
136 ADDITIONAL SALARY-CLASSIFIED							
900-05 SUMMER - K-8		87,198	75,000				
100 SALARIES	1,529	179,485	175,000				
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION							
900-05 SUMMER - K-8	-164	7,810					
216 PERS OPSRP TIER III							
900-05 SUMMER - K-8	-2,674	33,001					
220 SOCIAL SECURITY							
900-05 SUMMER - K-8	117	13,730					
231 WORKERS COMP		0	71				
200 ASSOCIATED PAYROLL COSTS	-2,721	54,613					
300 PURCHASED SERVICES							
319 OTHER PROFESSIONAL TECHN							
900-05 SUMMER - K-8	102,167	72,180	170,980				
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND							
900-05 SUMMER - K-8	6,459	5,946	15,000				
411 SUPPLIES - WAREHOUSE							
900-05 SUMMER - K-8		1,957					
400 SUPPLIES AND MATERIALS	6,459	7,903	15,000				
1410 INTERMEDIATE SUMMER	107,434	314,182	360,980				
1420 MIDDLE SUMMER SCHOOL							
100 SALARIES							
135 ADDITIONAL SALARY-CERTIFIED							
900-05 SUMMER - K-8		5,972	75,000				
136 ADDITIONAL SALARY-CLASSIFIED							
900-05 SUMMER - K-8		4,396	75,000				
100 SALARIES		10,368	150,000				
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION							
900-05 SUMMER - K-8	-373	288					
216 PERS OPSRP TIER III							
900-05 SUMMER - K-8	-310	1,959	28,464				
220 SOCIAL SECURITY							
900-05 SUMMER - K-8		793	8,614				
231 WORKERS COMP							
900-05 SUMMER - K-8		4	326				
200 ASSOCIATED PAYROLL COSTS	-683	3,045	37,404				
300 PURCHASED SERVICES							
319 OTHER PROFESSIONAL TECHN							
900-05 SUMMER - K-8	1,850	66,497	75,000				
324 RENTALS							
900-05 SUMMER - K-8	778						
300 PURCHASED SERVICES	2,628	66,497	75,000				
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND							
900-05 SUMMER - K-8	12,105	3,980	75,000				
411 SUPPLIES - WAREHOUSE							
900-05 SUMMER - K-8		147					
400 SUPPLIES AND MATERIALS	12,105	4,128	75,000				
1420 MIDDLE SUMMER SCHOOL	14,050	84,040	337,404				
1430 HIGH SCHOOL SUMMER SCHL							
100 SALARIES							
135 ADDITIONAL SALARY-CERTIFIED							
900-06 SUMMER - HS	58,015	48,450	74,308				
136 ADDITIONAL SALARY-CLASSIFIED							
900-06 SUMMER - HS	15,584	6,338	74,308				
100 SALARIES	73,599	54,789	148,616				
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION							
900-06 SUMMER - HS	6,834	5,078					
216 PERS OPSRP TIER III							
900-06 SUMMER - HS	8,343	8,305	37,570				
220 SOCIAL SECURITY							
900-06 SUMMER - HS	5,628	4,191	11,370				
231 WORKERS COMP		20	432				
200 ASSOCIATED PAYROLL COSTS	20,826	17,612	49,372				
300 PURCHASED SERVICES							
319 OTHER PROFESSIONAL TECHN							
900-06 SUMMER - HS	6,500						
342 TRAVEL, OUT OF DISTRICT							
900-06 SUMMER - HS	825						
374 OTHER TUITION							

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1430		HIGH SCHOOL SUMMER SCHL							
300		PURCHASED SERVICES							
374		OTHER TUITION							
		900-06 SUMMER - HS	378						
300		PURCHASED SERVICES	7,703						
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND							
		900-06 SUMMER - HS	19,669	46,212	150,000				
411		SUPPLIES - WAREHOUSE							
		900-06 SUMMER - HS		74					
400		SUPPLIES AND MATERIALS	19,669	46,287	150,000				
1430		HIGH SCHOOL SUMMER SCHL	121,799	118,689	347,988				
1440		PRIMARY, K-3 SUMMER SCHL							
200		ASSOCIATED PAYROLL COSTS							
231		WORKERS COMP		56					
1460		SPECIAL PROGRAMS, SUMMER SCHOOL							
100		SALARIES							
135		ADDITIONAL SALARY-CERTIFIED							
		900-06 SUMMER - HS	1,870						
136		ADDITIONAL SALARY-CLASSIFIED							
		900-06 SUMMER - HS	3,227						
100		SALARIES	5,098						
200		ASSOCIATED PAYROLL COSTS							
211		EMPLOYER CONTRIBUTION							
		900-05 SUMMER - K-8	-183						
216		PERS OPSRP TIER III							
		900-05 SUMMER - K-8	899						
220		SOCIAL SECURITY							
		900-06 SUMMER - HS	390						
231		WORKERS COMP							
		900-06 SUMMER - HS	2						
200		ASSOCIATED PAYROLL COSTS	1,108						
1460		SPECIAL PROGRAMS, SUMMER SCHOOL	6,206						
1490		OTHER SUMMER SCHOOL PROGRAMS							
300		PURCHASED SERVICES							
374		OTHER TUITION							
		900-07 SUMMER - CHILD CARE	6,098						
2115		STUDENT SAFETY							
300		PURCHASED SERVICES							
389		OTHER NONINSTRUCT PRO & TECH	162,446	295,492	243,000	243,000	231,110	231,110	231,110
2134		NURSE SERVICES							
100		SALARIES							
111		LICENSED SALARIES	93,824	104,503	93,938	95,816	142,247	142,247	142,247
200		ASSOCIATED PAYROLL COSTS							
211		EMPLOYER CONTRIBUTION	25,605	26,546	25,204	26,704	27,775	27,775	27,775
216		PERS OPSRP TIER III					10,660	10,660	10,660
220		SOCIAL SECURITY	6,888	7,680	7,186	7,330	10,882	10,882	10,882
231		WORKERS COMP	17	16	17	17	25	25	25
240		HEALTH INSURANCE	16,814	18,592	17,148	18,005	27,396	27,396	27,396
200		ASSOCIATED PAYROLL COSTS	49,325	52,836	49,555	52,056	76,738	76,738	76,738
300		PURCHASED SERVICES							
341		TRAVEL, LOCAL IN DISTRICT	439	626	450	2,600	600	600	600
342		TRAVEL, OUT OF DISTRICT		1,505	450	10,000	3,000	3,000	3,000
389		OTHER NONINSTRUCT PRO & TECH		1,535					
300		PURCHASED SERVICES	439	3,667	900	12,600	3,600	3,600	3,600
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND MATERIALS	252	87	200	250	300	300	300
411		SUPPLIES - WAREHOUSE	36		100	100	100	100	100
		900-01 ESSER I		8					
411		SUPPLIES - WAREHOUSE	36	8	100	100	100	100	100
470		COMPUTER SOFTWARE	275	1,049	300	450	450	450	450
400		SUPPLIES AND MATERIALS	563	1,145	600	800	850	850	850
600		OTHER OBJECTS							
640		DUES AND FEES	915	498	700	1,000	1,000	1,000	1,000
2134		NURSE SERVICES	145,069	162,651	145,693	162,272	224,435	224,435	224,435
2139		OTHER HEALTH SERVICES							
300		PURCHASED SERVICES							
389		OTHER NONINSTRUCT PRO & TECH			100,000	100,000	100,000	100,000	100,000
2140		PSYCHOLOGICAL SERVICES							
100		SALARIES							
111		LICENSED SALARIES							
		320-00 SPECIAL EDUCATION					134,808	134,808	134,808
200		ASSOCIATED PAYROLL COSTS							
216		PERS OPSRP TIER III							
		320-00 SPECIAL EDUCATION					33,742	33,742	33,742
220		SOCIAL SECURITY							

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2140 PSYCHOLOGICAL SERVICES							
200 ASSOCIATED PAYROLL COSTS							
220 SOCIAL SECURITY					10,313	10,313	10,313
320-00 SPECIAL EDUCATION							
231 WORKERS COMP					33	33	33
320-00 SPECIAL EDUCATION							
240 HEALTH INSURANCE					36,528	36,528	36,528
320-00 SPECIAL EDUCATION							
200 ASSOCIATED PAYROLL COSTS					80,616	80,616	80,616
2140 PSYCHOLOGICAL SERVICES					215,424	215,424	215,424
2142 PSYCHOLOGICAL TESTING SERVICES							
200 ASSOCIATED PAYROLL COSTS							
231 WORKERS COMP		535	643				
300 PURCHASED SERVICES							
313 STUDENT SERVICES							
320-00 SPECIAL EDUCATION		139,707	85,000	200,000	100,000	100,000	100,000
341 TRAVEL, LOCAL IN DISTRICT							
320-00 SPECIAL EDUCATION	451	851	600	600	600	600	600
342 TRAVEL, OUT OF DISTRICT							
320-00 SPECIAL EDUCATION					4,500	4,500	4,500
351 TELEPHONE							
320-00 SPECIAL EDUCATION			1,000	1,000	1,000	1,000	1,000
300 PURCHASED SERVICES	451	140,558	86,600	201,600	106,100	106,100	106,100
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND							
320-00 SPECIAL EDUCATION	6,278	4,902	6,000	6,000	6,000	6,000	6,000
470 COMPUTER SOFTWARE							
320-00 SPECIAL EDUCATION		96	400	400	400	400	400
480 COMPUTER HARDWARE							
320-00 SPECIAL EDUCATION		1,334	1,500	1,500	2,000	2,000	2,000
400 SUPPLIES AND MATERIALS	6,278	6,333	7,900	7,900	8,400	8,400	8,400
2142 PSYCHOLOGICAL TESTING SERVICES	6,730	147,428	95,143	209,500	114,500	114,500	114,500
2143 PSYCH COUNSELING							
100 SALARIES							
111 LICENSED SALARIES	33,384	52,757	34,925	55,193	170,540	170,540	170,540
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION					29,801	29,801	29,801
216 PERS OPSRP TIER III	7,872	12,350	8,285	13,816	15,921	15,921	15,921
220 SOCIAL SECURITY	2,218	3,579	2,672	4,223	13,046	13,046	13,046
231 WORKERS COMP	7	10	7	11	26	26	26
240 HEALTH INSURANCE	7,545	11,614	8,574	13,504	13,698	13,698	13,698
200 ASSOCIATED PAYROLL COSTS	17,643	27,554	19,538	31,554	72,492	72,492	72,492
2143 PSYCH COUNSELING	51,028	80,311	54,463	86,747	243,032	243,032	243,032
2148 OTHER PSYCHOLOGICAL SERVICES							
300 PURCHASED SERVICES							
319 OTHER PROFESSIONAL TECHN SERVICES					100,000	100,000	100,000
900-08 ESSER LEARNING LOSS		126,320	500,000				
319 OTHER PROFESSIONAL TECHN SERVICES		126,320	500,000		100,000	100,000	100,000
300 PURCHASED SERVICES		126,320	500,000		100,000	100,000	100,000
2148 OTHER PSYCHOLOGICAL SERVICES		126,320	500,000		100,000	100,000	100,000
2150 SPEECH PATHOLOGY AND AUDIOLOGY							
100 SALARIES							
111 LICENSED SALARIES					134,808	134,808	134,808
320-00 SPECIAL EDUCATION							
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III					33,742	33,742	33,742
320-00 SPECIAL EDUCATION							
220 SOCIAL SECURITY					10,313	10,313	10,313
320-00 SPECIAL EDUCATION							
231 WORKERS COMP					33	33	33
320-00 SPECIAL EDUCATION							
240 HEALTH INSURANCE					36,528	36,528	36,528
320-00 SPECIAL EDUCATION							
200 ASSOCIATED PAYROLL COSTS					80,616	80,616	80,616
2150 SPEECH PATHOLOGY AND AUDIOLOGY					215,424	215,424	215,424
2152 SPEECH PATHOLOGY SERVICES							
200 ASSOCIATED PAYROLL COSTS							
231 WORKERS COMP		710	963				
300 PURCHASED SERVICES							
313 STUDENT SERVICES							
320-00 SPECIAL EDUCATION	367,772	401,680	160,000	400,000	300,000	300,000	300,000
341 TRAVEL, LOCAL IN DISTRICT							
320-00 SPECIAL EDUCATION	76	159	500	500	500	500	500
342 TRAVEL, OUT OF DISTRICT	175						
320-00 SPECIAL EDUCATION					3,000	3,000	3,000
342 TRAVEL, OUT OF DISTRICT	175				3,000	3,000	3,000

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2152	SPEECH PATHOLOGY SERVICES								
400	SUPPLIES AND MATERIALS								
300	PURCHASED SERVICES		368,023	401,840	160,500	400,500	303,500	303,500	303,500
410	CONSUMABLE SUPPLIES AND	320-00 SPECIAL EDUCATION	1,864	2,583	2,000	2,000	2,000	2,000	2,000
460	NON CONSUMABLES	320-00 SPECIAL EDUCATION	458		750	500	500	500	500
470	COMPUTER SOFTWARE	320-00 SPECIAL EDUCATION	747	1,502	1,000	6,300	4,300	4,300	4,300
480	COMPUTER HARDWARE	320-00 SPECIAL EDUCATION	1,728	977	3,500	3,500	3,500	3,500	3,500
400	SUPPLIES AND MATERIALS		4,799	5,062	7,250	12,300	10,300	10,300	10,300
2152	SPEECH PATHOLOGY SERVICES		372,822	407,614	168,713	412,800	313,800	313,800	313,800
2153	AUDIOLOGY SERVICES								
300	PURCHASED SERVICES								
313	STUDENT SERVICES	320-00 SPECIAL EDUCATION	2,400	26,500	25,000	25,000	25,000	25,000	25,000
2190	SERVICE DIRECTION, STUDENT SUPPORT								
100	SALARIES								
112	CLASSIFIED SALARIES	320-00 SPECIAL EDUCATION	136,015	144,307	140,052	147,711	158,550	158,550	158,550
113	ADMINISTRATORS	320-00 SPECIAL EDUCATION	140,803	143,502	143,504	146,373	153,029	153,029	153,029
100	SALARIES		276,819	287,810	283,556	294,084	311,579	311,579	311,579
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION	320-00 SPECIAL EDUCATION	15,042	16,480	18,160	19,896	21,356	21,356	21,356
216	PERS OPSRP TIER III	320-00 SPECIAL EDUCATION	50,579	51,787	51,203	55,740	58,808	58,808	58,808
220	SOCIAL SECURITY	320-00 SPECIAL EDUCATION	20,646	20,981	21,692	22,349	23,770	23,770	23,770
231	WORKERS COMP		59	364	436	68	67	67	67
240	HEALTH INSURANCE	320-00 SPECIAL EDUCATION	50,274	51,307	51,444	18,005	54,792	54,792	54,792
241	INS ADMIN FEE	320-00 SPECIAL EDUCATION	96	96					
200	ASSOCIATED PAYROLL COSTS		136,698	141,018	142,935	116,058	158,793	158,793	158,793
300	PURCHASED SERVICES								
341	TRAVEL, LOCAL IN DISTRICT	320-00 SPECIAL EDUCATION					800	800	800
342	TRAVEL, OUT OF DISTRICT	320-00 SPECIAL EDUCATION					5,000	5,000	5,000
300	PURCHASED SERVICES						5,800	5,800	5,800
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND	320-00 SPECIAL EDUCATION	288	455	800	800	800	800	800
411	SUPPLIES - WAREHOUSE	320-00 SPECIAL EDUCATION	76	40	200	200	200	200	200
460	NON CONSUMABLES	320-00 SPECIAL EDUCATION	1,338	1,144	1,500	1,500	1,500	1,500	1,500
470	COMPUTER SOFTWARE	320-00 SPECIAL EDUCATION	19						
480	COMPUTER HARDWARE	320-00 SPECIAL EDUCATION	1,102	429	1,200	1,200	1,200	1,200	1,200
400	SUPPLIES AND MATERIALS		2,826	2,070	3,700	3,700	3,700	3,700	3,700
600	OTHER OBJECTS								
640	DUES AND FEES	320-00 SPECIAL EDUCATION	834	884	1,100	1,100	1,100	1,100	1,100
2190	SERVICE DIRECTION, STUDENT SUPPORT SERV		417,178	431,783	431,291	414,942	480,972	480,972	480,972
2211	AREA DIR. ELEMENTARY ED.								
200	ASSOCIATED PAYROLL COSTS								
231	WORKERS COMP			668	807				
300	PURCHASED SERVICES								
342	TRAVEL, OUT OF DISTRICT				4,000	4,000	2,500	2,500	2,500
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		993	564	4,000	34,000	6,000	6,000	6,000
411	SUPPLIES - WAREHOUSE		0	181	1,000				
480	COMPUTER HARDWARE					800	750	750	750
400	SUPPLIES AND MATERIALS		994	746	5,000	34,800	6,750	6,750	6,750
600	OTHER OBJECTS								
640	DUES AND FEES		803	645	800	800	850	850	850
2211	AREA DIR. ELEMENTARY ED.		1,798	2,059	10,607	39,600	10,100	10,100	10,100
2212	AREA DIR. SECONDARY ED.								
300	PURCHASED SERVICES								
342	TRAVEL, OUT OF DISTRICT				2,000	2,000	2,000	2,000	2,000

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2212 AREA DIR. SECONDARY ED.							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	3	35	3,000	52,000	2,000	2,000	2,000
221-21 SECONDARY CURRICULUM		55					
410 CONSUMABLE SUPPLIES AND MATERIALS	3	91	3,000	52,000	2,000	2,000	2,000
411 SUPPLIES - WAREHOUSE	13	2	500				
400 SUPPLIES AND MATERIALS	17	94	3,500	52,000	2,000	2,000	2,000
600 OTHER OBJECTS							
640 DUES AND FEES	595	823	750	823	823	823	823
2212 AREA DIR. SECONDARY ED.	612	917	6,250	54,823	4,823	4,823	4,823
2213 CURRICULUM DEVELOPMENT ELEMENTARY							
100 SALARIES							
112 CLASSIFIED SALARIES	31,531	17,705	30,613	32,287	34,657	34,657	34,657
113 ADMINISTRATORS	110,396	111,562	112,143	115,135	114,772	114,772	114,772
122 SUBSTITUTES - CLASSIFIED			500	1,000	1,000	1,000	1,000
130 ADDITIONAL SALARY					6,372	6,372	6,372
131 SEVERANCE		17,220					
135 ADDITIONAL SALARY-CERTIFIED	7,444	11,633	5,000	15,000	15,000	15,000	15,000
900-04 ESSER III		1,501					
135 ADDITIONAL SALARY-CERTIFIED	7,444	13,134	5,000	15,000	15,000	15,000	15,000
136 ADDITIONAL SALARY-CLASSIFIED	926	3,426	1,500	3,000	3,000	3,000	3,000
100 SALARIES	150,298	163,049	149,756	166,422	174,801	174,801	174,801
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	30,652	24,961	30,090	31,235	33,767	33,767	33,767
216 PERS OPSRP TIER III	9,046	14,930	7,261	8,081	8,675	8,675	8,675
220 SOCIAL SECURITY	11,263	12,313	10,921	11,162	11,858	11,858	11,858
231 WORKERS COMP	27	28	29	29	29	29	29
240 HEALTH INSURANCE	21,739	20,208	22,241	20,310	23,636	23,636	23,636
241 INS ADMIN FEE	4						
200 ASSOCIATED PAYROLL COSTS	72,733	72,441	70,542	70,817	77,965	77,965	77,965
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	273	8,208	20,000	30,000	33,000	33,000	33,000
319 OTHER PROFESSIONAL TECHN SERVICES	506		15,000	51,872	61,500	61,500	61,500
322 REPAIR & MAINT SERV	91	177	100	500			
341 TRAVEL, LOCAL IN DISTRICT		915		1,500	2,100	2,100	2,100
342 TRAVEL, OUT OF DISTRICT	2,728	3,512	10,000	15,000	4,000	4,000	4,000
351 TELEPHONE				200,000			
353 POSTAGE							
900-08 ESSER LEARNING LOSS	7,456						
300 PURCHASED SERVICES	11,057	12,814	45,100	298,872	100,600	100,600	100,600
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	2,758	4,372	5,000	5,000	7,000	7,000	7,000
900-08 ESSER LEARNING LOSS			64,890				
410 CONSUMABLE SUPPLIES AND MATERIALS	2,758	4,372	69,890	5,000	7,000	7,000	7,000
411 SUPPLIES - WAREHOUSE	1,776	-1,479					
460 NON CONSUMABLES	3,543	597	4,000	4,000	13,500	13,500	13,500
900-08 ESSER LEARNING LOSS			64,890				
460 NON CONSUMABLES	3,543	597	68,890	4,000	13,500	13,500	13,500
470 COMPUTER SOFTWARE	720						
900-03 ESSER II	18,000						
470 COMPUTER SOFTWARE	18,720						
480 COMPUTER HARDWARE	1,395			2,700	2,700	2,700	2,700
400 SUPPLIES AND MATERIALS	28,194	3,490	138,780	11,700	23,200	23,200	23,200
600 OTHER OBJECTS							
640 DUES AND FEES	59						
2213 CURRICULUM DEVELOPMENT ELEMENTARY	262,342	251,796	404,178	547,811	376,566	376,566	376,566
2214 CURRICULUM DEVELOPMENT SECONDARY							
100 SALARIES							
112 CLASSIFIED SALARIES	30,450	27,425	31,654	33,385	35,835	35,835	35,835
113 ADMINISTRATORS	105,146	85,998	107,628	109,780	114,772	114,772	114,772
900-09 ESSER II JDEP		21,650					
113 ADMINISTRATORS	105,146	107,649	107,628	109,780	114,772	114,772	114,772
130 ADDITIONAL SALARY					6,372	6,372	6,372
131 SEVERANCE		9,148					
134 OVER TIME	88						
135 ADDITIONAL SALARY-CERTIFIED		5,805	20,000	-105,000			
900-03 ESSER II	3,649						
900-08 ESSER LEARNING LOSS		2,996	16,083				
135 ADDITIONAL SALARY-CERTIFIED	3,649	8,801	36,083	-105,000			
136 ADDITIONAL SALARY-CLASSIFIED	4,894	2,955	18,766	35,600	35,000	35,000	35,000
900-08 ESSER LEARNING LOSS			16,083				
136 ADDITIONAL SALARY-CLASSIFIED	4,894	2,955	34,849	35,600	35,000	35,000	35,000
100 SALARIES	144,229	155,980	210,214	73,765	191,979	191,979	191,979
200 ASSOCIATED PAYROLL COSTS							
210 PERS							



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2214 CURRICULUM DEVELOPMENT SECONDARY									
200 ASSOCIATED PAYROLL COSTS									
210 P E R S									
		900-08 ESSER LEARNING LOSS			8,132				
		211 EMPLOYER CONTRIBUTION	29,367	8,730	28,878		33,767	33,767	33,767
		216 PERS OPSRP TIER III	7,583	28,345	12,252	8,356	8,969	8,969	8,969
		220 SOCIAL SECURITY	10,672	11,186	14,553	10,841	11,948	11,948	11,948
		231 WORKERS COMP	30	26	175	28	29	29	29
		240 HEALTH INSURANCE	21,682	20,805	39,389	14,310	23,636	23,636	23,636
		241 INS ADMIN FEE	2						
		200 ASSOCIATED PAYROLL COSTS	69,338	69,094	103,379	33,535	78,349	78,349	78,349
300 PURCHASED SERVICES									
		312 INSTR PROG IMPROVEMENT	5,351						
		30-00 REIMBURSABLE EXPENSE	1,908						
		312 INSTR PROG IMPROVEMENT	7,259						
		313 STUDENT SERVICES	94,358	45,955		51,000	166,000	166,000	166,000
		315 CERTIFIED SUBS-SOESD	515		20,000	40,000	43,000	43,000	43,000
		319 OTHER PROFESSIONAL TECHN SERVICES		-5,000		13,000	23,000	23,000	23,000
		900-08 ESSER LEARNING LOSS	13,000	31,420	39,000				
		319 OTHER PROFESSIONAL TECHN SERVICES	13,000	26,420	39,000	13,000	23,000	23,000	23,000
		322 REPAIR & MAINT SERV	91	177	100	500			
		341 TRAVEL, LOCAL IN DISTRICT	41						
		342 TRAVEL, OUT OF DISTRICT	20,540	-288	7,000	7,000	7,000	7,000	7,000
		221-21 SECONDARY CURRICULUM		4,453					
		900-08 ESSER LEARNING LOSS		12,983					
		342 TRAVEL, OUT OF DISTRICT	20,540	17,148	7,000	7,000	7,000	7,000	7,000
		370 TUITION					100,000	100,000	100,000
		300 PURCHASED SERVICES	135,806	89,701	66,100	111,500	339,000	339,000	339,000
400 SUPPLIES AND MATERIALS									
		410 CONSUMABLE SUPPLIES AND MATERIALS	7,341	2,797	42,000	75,000	93,155	93,155	93,155
		221-21 SECONDARY CURRICULUM		5,330					
		900-03 ESSER II	285						
		900-08 ESSER LEARNING LOSS		51,392	64,891				
		410 CONSUMABLE SUPPLIES AND MATERIALS	7,626	59,519	106,891	75,000	93,155	93,155	93,155
		411 SUPPLIES - WAREHOUSE	615	45					
		460 NON CONSUMABLES	914			5,050			
		900-08 ESSER LEARNING LOSS			64,890				
		460 NON CONSUMABLES	914		64,890	5,050			
		470 COMPUTER SOFTWARE	2,601			69,230	111,032	111,032	111,032
		900-08 ESSER LEARNING LOSS	40,900	40,335					
		470 COMPUTER SOFTWARE	43,501	40,335		69,230	111,032	111,032	111,032
		400 SUPPLIES AND MATERIALS	52,658	99,900	171,781	149,280	204,187	204,187	204,187
600 OTHER OBJECTS									
		640 DUES AND FEES	59						
		2214 CURRICULUM DEVELOPMENT SECONDARY	402,091	414,675	551,474	368,080	813,515	813,515	813,515
2219 OTHER IMPROVEMENT OF INSTRUCTION SERV									
100 SALARIES									
		112 CLASSIFIED SALARIES	14,248	31,653	30,613	32,287	34,657	34,657	34,657
		113 ADMINISTRATORS	1,710	750	2,580				
		135 ADDITIONAL SALARY-CERTIFIED	4,225	662					
		136 ADDITIONAL SALARY-CLASSIFIED	99						
		100 SALARIES	20,283	33,066	33,193	32,287	34,657	34,657	34,657
200 ASSOCIATED PAYROLL COSTS									
		211 EMPLOYER CONTRIBUTION	-964	215	694				
		216 PERS OPSRP TIER III	3,605	7,653	7,261	8,081	8,675	8,675	8,675
		220 SOCIAL SECURITY	1,546	2,528	2,540	2,470	2,651	2,651	2,651
		231 WORKERS COMP	-34	9	12	11	11	11	11
		240 HEALTH INSURANCE	8,576	9,045	8,897		9,132	9,132	9,132
		241 INS ADMIN FEE	0	0					
		200 ASSOCIATED PAYROLL COSTS	12,729	19,452	19,404	10,562	20,469	20,469	20,469
300 PURCHASED SERVICES									
		319 OTHER PROFESSIONAL TECHN SERVICES	2,000						
		342 TRAVEL, OUT OF DISTRICT	198						
		300 PURCHASED SERVICES	2,198						
400 SUPPLIES AND MATERIALS									
		410 CONSUMABLE SUPPLIES AND MATERIALS	550						
		2219 OTHER IMPROVEMENT OF INSTRUCTION SERV	35,761	52,519	52,597	42,849	55,126	55,126	55,126
2222 LIBRARY MEDIA CENTER									
400 SUPPLIES AND MATERIALS									
		410 CONSUMABLE SUPPLIES AND MATERIALS			2,500	2,500	2,500	2,500	2,500
2240 INSTRUCTIONAL STAFF DEVELOPMENT									
100 SALARIES									
		113 ADMINISTRATORS	48,484	49,651	48,484	49,652	52,000	52,000	52,000
		132 EXTRA DUTY	40,600	39,281	37,900	39,743			
		900-04 ESSER III		900					
		132 EXTRA DUTY	40,600	40,181	37,900	39,743			

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2240 INSTRUCTIONAL STAFF DEVELOPMENT							
100 SALARIES							
135 ADDITIONAL SALARY-CERTIFIED							
900-03 ESSER II	1,772						
900-08 ESSER LEARNING LOSS			167,281				
135 ADDITIONAL SALARY-CERTIFIED	1,772		167,281				
100 SALARIES	90,856	89,833	253,665	89,395	52,000	52,000	52,000
200 ASSOCIATED PAYROLL COSTS							
210 P E R S							
900-08 ESSER LEARNING LOSS			42,289				
211 EMPLOYER CONTRIBUTION	3,353	2,961	3,867	3,859	14,492	14,492	14,492
900-01 ESSER I		227					
211 EMPLOYER CONTRIBUTION	3,353	3,188	3,867	3,859	14,492	14,492	14,492
216 PERS OPSRP TIER III	15,727	16,420	5,575	6,489			
900-01 ESSER I	419						
216 PERS OPSRP TIER III	16,147	16,420	5,575	6,489			
220 SOCIAL SECURITY	6,743	6,734	6,610	6,841	3,978	3,978	3,978
900-01 ESSER I	131	68	12,797				
220 SOCIAL SECURITY	6,874	6,802	19,407	6,841	3,978	3,978	3,978
231 WORKERS COMP	7	19	23	8			
900-01 ESSER I	0	0	485				
231 WORKERS COMP	7	19	508	8			
240 HEALTH INSURANCE	101	58	142	144			
900-04 ESSER III		58	17,148				
240 HEALTH INSURANCE	101	117	17,290	144			
200 ASSOCIATED PAYROLL COSTS	26,485	26,549	88,936	17,341	18,470	18,470	18,470
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	4,191	1,492					
502-00 REIMBURSABLE PROF. DEV.	2,821	5,782	500	5,000	5,500	5,500	5,500
315 CERTIFIED SUBS-SOESD	7,012	7,274	500	5,000	5,500	5,500	5,500
319 OTHER PROFESSIONAL TECHN							
900-08 ESSER LEARNING LOSS	1,541	449	75,000				
342 TRAVEL, OUT OF DISTRICT							
900-08 ESSER LEARNING LOSS		28,652	375,000				
300 PURCHASED SERVICES	8,554	36,375	450,500	5,000	5,500	5,500	5,500
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND							
900-08 ESSER LEARNING LOSS		858					
470 COMPUTER SOFTWARE							
900-08 ESSER LEARNING LOSS		14,749					
480 COMPUTER HARDWARE							
900-08 ESSER LEARNING LOSS		2,277					
400 SUPPLIES AND MATERIALS		17,885					
2240 INSTRUCTIONAL STAFF DEVELOPMENT	125,896	170,643	793,101	111,736	75,970	75,970	75,970
2310 BOARD OF EDUCATION							
200 ASSOCIATED PAYROLL COSTS							
231 WORKERS COMP		262	315				
300 PURCHASED SERVICES							
318 PROFESS IMPROV.COSTS/NON INSTRUCT	2,650	2,321	1,500	3,000	3,000	3,000	3,000
342 TRAVEL, OUT OF DISTRICT		9,017	10,000	15,000	11,000	11,000	11,000
354 ADVERTISING	334						
381 AUDIT	79,825	102,071	65,000	200,000	150,000	150,000	150,000
382 LEGAL	68,362	29,079	50,000	50,000	63,500	63,500	63,500
320-00 SPECIAL EDUCATION			1,000	30,000	30,000	30,000	30,000
382 LEGAL	68,362	29,079	51,000	80,000	93,500	93,500	93,500
384 NEGOTIATION SERVICES	48	125	10,500	11,000	1,500	1,500	1,500
387 STATISTICAL SERVICES			7,000	500	500	500	500
388 ELECTION		24,973	15,000	500	30,000	30,000	30,000
389 OTHER NONINSTRUCT PRO & TECH	16,148	10,113	5,000	12,000	12,000	12,000	12,000
300 PURCHASED SERVICES	167,369	177,702	165,000	322,000	301,500	301,500	301,500
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	5,266	1,648	150	1,500	1,000	1,000	1,000
460 NON CONSUMABLES	3,151						
400 SUPPLIES AND MATERIALS	8,417	1,648	150	1,500	1,000	1,000	1,000
500 CAPITAL OUTLAY							
542 REPLACEMENT EQUIP							
900-03 ESSER II	9,069						
600 OTHER OBJECTS							
640 DUES AND FEES	9,958	9,958	10,000	10,000	16,000	16,000	16,000
651 LIABILITY INSURANCE	13,430	15,294	10,125	20,000	20,000	20,000	20,000
600 OTHER OBJECTS	23,389	25,252	20,125	30,000	36,000	36,000	36,000
2310 BOARD OF EDUCATION	208,245	204,865	185,590	353,500	338,500	338,500	338,500
2321 OFFICE OF THE SUPT							
100 SALARIES							
112 CLASSIFIED SALARIES	80,141	82,866	80,143	84,524	90,725	90,725	90,725
113 ADMINISTRATORS	161,595	218,615	210,000	372,360	216,300	216,300	216,300

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2321	OFFICE OF THE SUPT								
	100 SALARIES								
	130 ADDITIONAL SALARY						15,784	15,784	15,784
	131 SEVERANCE		16,337						
	135 ADDITIONAL SALARY-CERTIFIED		500						
	100 SALARIES		258,574	301,482	290,143	456,884	322,809	322,809	322,809
	200 ASSOCIATED PAYROLL COSTS								
	211 EMPLOYER CONTRIBUTION		48,408	61,709	55,818	61,972	64,044	64,044	64,044
	216 PERS OPSRP TIER III		19,262	19,656	19,010	21,156	23,281	23,281	23,281
	220 SOCIAL SECURITY		18,554	23,706	22,196	18,804	20,380	20,380	20,380
	231 WORKERS COMP		39	985	1,183	46	46	46	46
	240 HEALTH INSURANCE		34,591	34,370	35,371	18,005	36,528	36,528	36,528
	248 OTHER EE BENEFITS		15,559	12,000	12,000	57,000	25,000	25,000	25,000
	200 ASSOCIATED PAYROLL COSTS		136,416	152,427	145,578	176,983	169,279	169,279	169,279
	300 PURCHASED SERVICES								
	322 REPAIR & MAINT SERV		91	8,910	100	10,000			
	324 RENTALS		2,968	2,359	2,200	3,000	3,000	3,000	3,000
	342 TRAVEL, OUT OF DISTRICT		12,680	23,232	15,000	50,000	21,000	21,000	21,000
	353 POSTAGE		3,775	4,479	5,000	5,000	6,375	6,375	6,375
	354 ADVERTISING		511		500	1,000	500	500	500
	389 OTHER NONINSTRUCT PRO & TECH		7,176	3,000	7,000	1,000	5,000	5,000	5,000
	300 PURCHASED SERVICES		27,204	41,982	29,800	70,000	35,875	35,875	35,875
	400 SUPPLIES AND MATERIALS								
	410 CONSUMABLE SUPPLIES AND MATERIALS		11,412	11,787	6,500	10,000	23,000	23,000	23,000
	411 SUPPLIES - WAREHOUSE		37	298			300	300	300
	440 PERIODICALS		695	549	8,000	1,000	1,000	1,000	1,000
	460 NON CONSUMABLES		36	2,525	100	2,500	100	100	100
	400 SUPPLIES AND MATERIALS		12,181	15,162	14,600	13,500	24,400	24,400	24,400
	600 OTHER OBJECTS								
	640 DUES AND FEES		1,748	1,963	1,900	2,000	3,000	3,000	3,000
	652 FIDELITY BOND PREMIUMS		350	350	350	350	1,000	1,000	1,000
	600 OTHER OBJECTS		2,098	2,313	2,250	2,350	4,000	4,000	4,000
2321	OFFICE OF THE SUPT		436,475	513,367	482,371	719,717	556,363	556,363	556,363
2410	OFFICE OF THE PRINCIPAL								
	100 SALARIES								
	130 ADDITIONAL SALARY						2,288	2,288	2,288
	200 ASSOCIATED PAYROLL COSTS								
	216 PERS OPSRP TIER III						571	571	571
	220 SOCIAL SECURITY						175	175	175
	200 ASSOCIATED PAYROLL COSTS						746	746	746
	400 SUPPLIES AND MATERIALS								
	480 COMPUTER HARDWARE		48,898	80,802					
2410	OFFICE OF THE PRINCIPAL		48,898	80,802			3,034	3,034	3,034
2510	DIRECTION OF BUSINESS SUPPORT SERVICES								
	400 SUPPLIES AND MATERIALS								
	460 NON CONSUMABLES								
	900-04 ESSER III			2,717					
2511	OPERATIONS MANAGER								
	100 SALARIES								
	113 ADMINISTRATORS						148,018	148,018	148,018
	130 ADDITIONAL SALARY						8,496	8,496	8,496
	100 SALARIES						156,514	156,514	156,514
	200 ASSOCIATED PAYROLL COSTS								
	211 EMPLOYER CONTRIBUTION						43,620	43,620	43,620
	220 SOCIAL SECURITY						11,973	11,973	11,973
	231 WORKERS COMP						23	23	23
	240 HEALTH INSURANCE						19,339	19,339	19,339
	200 ASSOCIATED PAYROLL COSTS						74,955	74,955	74,955
	300 PURCHASED SERVICES								
	342 TRAVEL, OUT OF DISTRICT					5,000	2,000	2,000	2,000
	400 SUPPLIES AND MATERIALS								
	410 CONSUMABLE SUPPLIES AND MATERIALS					3,000	1,000	1,000	1,000
	460 NON CONSUMABLES					5,000	5,387	5,387	5,387
	470 COMPUTER SOFTWARE					1,000	1,000	1,000	1,000
	400 SUPPLIES AND MATERIALS					9,000	7,387	7,387	7,387
	600 OTHER OBJECTS								
	640 DUES AND FEES					1,000	800	800	800
	670 TAXES AND LICENSE					500	500	500	500
	600 OTHER OBJECTS					1,500	1,300	1,300	1,300
2511	OPERATIONS MANAGER					15,500	242,156	242,156	242,156
2521	AREA DIR, BUSINESS								
	100 SALARIES								
	113 ADMINISTRATORS		97,675	141,858	112,788	204,196	141,673	141,673	141,673
	900-03 ESSER II		64,851						
	113 ADMINISTRATORS		162,527	141,858	112,788	204,196	141,673	141,673	141,673
	114 MANAGERIAL-CLASSIFIED					142,000			

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2521	AREA DIR, BUSINESS								
100	SALARIES								
130	ADDITIONAL SALARY						16,784	16,784	16,784
131	SEVERANCE		16,297						
132	EXTRA DUTY						485,830	485,830	485,830
100	SALARIES		178,825	141,858	112,788	346,196	644,287	644,287	644,287
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		-14,184						
900-03	ESSER II		18,409						
211	EMPLOYER CONTRIBUTION		4,224						
216	PERS OPSRP TIER III		39,395	38,207	613	35,593	39,662	39,662	39,662
900-03	ESSER II		1,670						
216	PERS OPSRP TIER III		41,065	38,207	613	35,593	39,662	39,662	39,662
220	SOCIAL SECURITY		7,699	12,162	8,629	10,875	12,119	12,119	12,119
900-03	ESSER II		4,803						
220	SOCIAL SECURITY		12,502	12,162	8,629	10,875	12,119	12,119	12,119
231	WORKERS COMP		181,091	202,280	480	24	309,889	309,889	309,889
900-03	ESSER II		8						
231	WORKERS COMP		181,100	202,280	480	24	309,889	309,889	309,889
240	HEALTH INSURANCE		9,047	17,102	13,667	18,005	18,264	18,264	18,264
900-03	ESSER II		6,469						
240	HEALTH INSURANCE		15,517	17,102	13,667	18,005	18,264	18,264	18,264
248	OTHER EE BENEFITS		16,515	12,980	15,400	67,000	15,000	15,000	15,000
900-03	ESSER II		87						
248	OTHER EE BENEFITS		16,603	12,980	15,400	67,000	15,000	15,000	15,000
200	ASSOCIATED PAYROLL COSTS		271,013	282,733	38,789	131,497	394,934	394,934	394,934
300	PURCHASED SERVICES								
312	INSTR PROG IMPROVEMENT						6,320	6,320	6,320
319	OTHER PROFESSIONAL TECHN SERVICES						125,898	125,898	125,898
322	REPAIR & MAINT SERV		91	598	500	700			
324	RENTALS		1,729	1,780	1,800	2,000	4,000	4,000	4,000
342	TRAVEL, OUT OF DISTRICT		3,565	14,496	5,000	25,000	54,952	54,952	54,952
343	TRAVEL, STUDENT, OUT OF DISTRICT						20,885	20,885	20,885
351	TELEPHONE						108,500	108,500	108,500
354	ADVERTISING		733	881	1,000	1,000	1,000	1,000	1,000
300	PURCHASED SERVICES		6,120	17,757	8,300	28,700	321,555	321,555	321,555
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		191	3,144	250	3,500	5,000	5,000	5,000
411	SUPPLIES - WAREHOUSE		103	479	100		200	200	200
421	REPLACEMENT TEXTBOOKS						79,998	79,998	79,998
430	LIBRARY BOOKS						21,582	21,582	21,582
460	NON CONSUMABLES			2,141					
470	COMPUTER SOFTWARE		17,843	18,825	17,000	20,000	20,000	20,000	20,000
480	COMPUTER HARDWARE			753	65,000	65,000	42,712	42,712	42,712
400	SUPPLIES AND MATERIALS		18,138	25,344	82,350	88,500	169,492	169,492	169,492
600	OTHER OBJECTS								
640	DUES AND FEES		1,997	2,181	1,250	2,000	2,000	2,000	2,000
651	LIABILITY INSURANCE		9,159	10,116	307,674	50,000	25,000	25,000	25,000
652	FIDELITY BOND PREMIUMS		350	350	700	700	1,000	1,000	1,000
600	OTHER OBJECTS		11,506	12,647	309,624	52,700	28,000	28,000	28,000
2521	AREA DIR, BUSINESS		485,604	480,340	551,851	647,593	1,558,268	1,558,268	1,558,268
2523	RECEIVING AND DISBURSING FUNDS								
100	SALARIES								
112	CLASSIFIED SALARIES		108,782	114,800	111,350	117,439	87,743	87,743	87,743
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		7,614	8,220	9,080	9,948			
216	PERS OPSRP TIER III		18,109	19,009	18,385	20,461	21,962	21,962	21,962
220	SOCIAL SECURITY		8,247	8,695	8,518	8,984	6,712	6,712	6,712
231	WORKERS COMP		29	660	791	34	23	23	23
240	HEALTH INSURANCE		25,137	25,610	25,722		18,264	18,264	18,264
241	INS ADMIN FEE		72	71					
200	ASSOCIATED PAYROLL COSTS		59,209	62,268	62,496	39,427	46,961	46,961	46,961
300	PURCHASED SERVICES								
341	TRAVEL, LOCAL IN DISTRICT		410	129	450	450			
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		617	715	1,000	1,500	5,000	5,000	5,000
411	SUPPLIES - WAREHOUSE		206	136	250	100			
460	NON CONSUMABLES				250	1,000			
480	COMPUTER HARDWARE		994						
400	SUPPLIES AND MATERIALS		1,819	851	1,500	2,600	5,000	5,000	5,000
600	OTHER OBJECTS								
640	DUES AND FEES		10,503	12,049	6,500	10,000	12,000	12,000	12,000
2523	RECEIVING AND DISBURSING FUNDS		180,724	190,099	182,296	169,916	151,704	151,704	151,704
2524	PAYROLL SERVICE								
100	SALARIES								
112	CLASSIFIED SALARIES		108,782	115,165	111,350	117,439	87,743	87,743	87,743

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2524 PAYROLL SERVICE									
100	SALARIES								
134	OVER TIME		67						
100	SALARIES		108,850	115,165	111,350	117,439	87,743	87,743	87,743
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		7,614	8,300	9,080	9,948			
216	PERS OPSRP TIER III		19,369	19,965	18,385	20,461	21,962	21,962	21,962
220	SOCIAL SECURITY		8,610	9,077	8,518	8,984	6,712	6,712	6,712
231	WORKERS COMP		29	-201,677	236	34	23	23	23
240	HEALTH INSURANCE		12,552	12,600	8,574				
241	INS ADMIN FEE		1,063	24					
242	FAMILY MEDICAL LEAVE				190,297	252,799	255,000	255,000	255,000
200	ASSOCIATED PAYROLL COSTS		49,238	-151,709	235,090	292,226	283,697	283,697	283,697
300	PURCHASED SERVICES								
341	TRAVEL, LOCAL IN DISTRICT		166	211	150	300			
342	TRAVEL, OUT OF DISTRICT			1,139	100	2,000	5,000	5,000	5,000
353	POSTAGE					150			
300	PURCHASED SERVICES		166	1,350	250	2,450	5,000	5,000	5,000
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		1,121	1,045	1,200	1,500	3,000	3,000	3,000
411	SUPPLIES - WAREHOUSE		224	100	200	100			
460	NON CONSUMABLES					500			
470	COMPUTER SOFTWARE			1,615	9,500	200,000	200,795	200,795	200,795
480	COMPUTER HARDWARE			473					
400	SUPPLIES AND MATERIALS		1,345	3,233	10,900	202,100	203,795	203,795	203,795
600	OTHER OBJECTS								
640	DUES AND FEES		549	-2,809	400	3,000	20,000	20,000	20,000
670	TAXES AND LICENSE		385	104	1,200	1,200	1,000	1,000	1,000
600	OTHER OBJECTS		935	-2,704	1,600	4,200	21,000	21,000	21,000
2524	PAYROLL SERVICE		160,536	-34,664	359,190	618,415	601,235	601,235	601,235
2525	FINANCIAL ACC'T SVE								
100	SALARIES								
112	CLASSIFIED SALARIES		76,100	80,543	77,896	82,154	96,359	96,359	96,359
200	ASSOCIATED PAYROLL COSTS								
216	PERS OPSRP TIER III		18,199	19,104	18,477	20,563	24,119	24,119	24,119
220	SOCIAL SECURITY		5,821	6,161	5,959	6,285	7,371	7,371	7,371
231	WORKERS COMP		20	20	23	23			
240	HEALTH INSURANCE		16,758	17,102	17,148				
200	ASSOCIATED PAYROLL COSTS		40,800	42,389	41,607	26,871	31,490	31,490	31,490
300	PURCHASED SERVICES								
318	PROFESS IMPROV.COSTS/NON INSTRUCT			199					
319	OTHER PROFESSIONAL TECHN SERVICES		448	749					
300	PURCHASED SERVICES		448	948					
400	SUPPLIES AND MATERIALS								
480	COMPUTER HARDWARE			429					
2525	FINANCIAL ACC'T SVE		117,348	124,310	119,503	109,025	127,849	127,849	127,849
2528	RISK MANAGEMENT								
100	SALARIES								
114	MANAGERIAL-CLASSIFIED		31,607	80,162	77,526	83,601			
900-03	ESSER II		82,626	42,852		87,419			
900-04	ESSER III			27,631	82,887	25,000			
114	MANAGERIAL-CLASSIFIED		114,233	150,645	160,413	196,020			
136	ADDITIONAL SALARY-CLASSIFIED		9,950	29,141	9,000	9,000	9,000	9,000	9,000
100	SALARIES		124,183	179,787	169,413	205,020	9,000	9,000	9,000
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		12	653					
216	PERS OPSRP TIER III		27,686	39,019	38,050	42,805			
220	SOCIAL SECURITY		9,476	13,622	12,272	13,082			
231	WORKERS COMP		38	52	45	46			
240	HEALTH INSURANCE		23,622	30,953	33,907	35,614			
241	INS ADMIN FEE			24					
200	ASSOCIATED PAYROLL COSTS		60,836	84,325	84,274	91,547			
300	PURCHASED SERVICES								
322	REPAIR & MAINT SERV			7,895					
328	GARBAGE REMOVAL			509					
342	TRAVEL, OUT OF DISTRICT		10,177	4,165	10,000	5,000	10,000	10,000	10,000
389	OTHER NONINSTRUCT PRO & TECH		5,850	3,327	4,000	4,000	6,000	6,000	6,000
300	PURCHASED SERVICES		16,028	15,897	14,000	9,000	16,000	16,000	16,000
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		268	74	250	1,000	1,000	1,000	1,000
900-03	ESSER II		118,880	5,000					
410	CONSUMABLE SUPPLIES AND MATERIALS		119,149	5,074	250	1,000	1,000	1,000	1,000
411	SUPPLIES - WAREHOUSE								
900-03	ESSER II		12						
460	NON CONSUMABLES		7,232	1,802	4,500	5,000			
900-03	ESSER II		6,932						

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2528 RISK MANAGEMENT									
400 SUPPLIES AND MATERIALS									
460 NON CONSUMABLES			14,164	1,802	4,500	5,000			
470 COMPUTER SOFTWARE			1,078	1,106	1,500	1,500	100,000	100,000	100,000
400 SUPPLIES AND MATERIALS			134,405	7,984	6,250	7,500	101,000	101,000	101,000
600 OTHER OBJECTS									
670 TAXES AND LICENSE						300			
2528 RISK MANAGEMENT			335,453	287,994	273,937	313,367	126,000	126,000	126,000
2529 OTHER FISCAL SERVICES									
300 PURCHASED SERVICES									
389 OTHER NONINSTRUCT PRO & TECH			60,000	48,000	60,000	90,000	100,000	100,000	100,000
400 SUPPLIES AND MATERIALS									
410 CONSUMABLE SUPPLIES AND MATERIALS			525			500	1,000	1,000	1,000
470 COMPUTER SOFTWARE			215,639	52,332			250,000	250,000	250,000
480 COMPUTER HARDWARE									
900-03 ESSER II				1,222					
400 SUPPLIES AND MATERIALS			216,164	53,554		500	251,000	251,000	251,000
600 OTHER OBJECTS									
640 DUES AND FEES			400	678	400	500	500	500	500
670 TAXES AND LICENSE			382		500	500			
600 OTHER OBJECTS			782	678	900	1,000	500	500	500
2529 OTHER FISCAL SERVICES			276,946	102,232	60,900	91,500	351,500	351,500	351,500
2542 CARE & UPKEEP-BLDG									
200 ASSOCIATED PAYROLL COSTS									
231 WORKERS COMP				619	744				
300 PURCHASED SERVICES									
322 REPAIR & MAINT SERV			1,192	150	1,500	2,000	2,000	2,000	2,000
325 ELECTRICITY			8,541	9,367	13,000	55,000	98,000	98,000	98,000
326 FUEL			1,023	1,351	850	15,000	15,000	15,000	15,000
327 WATER AND SEWAGE			9,472	9,159	5,000	7,000	8,000	8,000	8,000
328 GARBAGE REMOVAL			1,910	2,099	2,000	2,000	3,000	3,000	3,000
300 PURCHASED SERVICES			22,140	22,127	22,350	81,000	126,000	126,000	126,000
400 SUPPLIES AND MATERIALS									
411 SUPPLIES - WAREHOUSE					100	100	100	100	100
500 CAPITAL OUTLAY									
520 BUILDINGS ACQUISITION									
900-09 ESSER II JDEP			20,780						
600 OTHER OBJECTS									
653 PROPERTY INSURANCE			1,099	1,180	907	5,000	5,000	5,000	5,000
2542 CARE & UPKEEP-BLDG			44,019	23,927	24,101	86,100	131,100	131,100	131,100
2546 SECURITY SERVICES									
300 PURCHASED SERVICES									
324 RENTALS			3,462	3,816	3,500	5,000	5,000	5,000	5,000
2552 VEHICLE OPERATION SERVICES									
300 PURCHASED SERVICES									
315 CERTIFIED SUBS-SOESD			141						
2557 FIELD TRIPS									
300 PURCHASED SERVICES									
342 TRAVEL, OUT OF DISTRICT						50,000			
2633 PUBLIC INFORMATION SERVICES									
100 SALARIES									
112 CLASSIFIED SALARIES			76,100	74,400	77,896	272,154	96,359	96,359	96,359
200 ASSOCIATED PAYROLL COSTS									
216 PERS OPSRP TIER III			21,598	19,961	18,477	20,563	24,119	24,119	24,119
220 SOCIAL SECURITY			5,711	5,375	5,959	6,285	7,372	7,372	7,372
231 WORKERS COMP			19	18	23	22	22	22	22
240 HEALTH INSURANCE			16,758	17,102	17,148		18,264	18,264	18,264
200 ASSOCIATED PAYROLL COSTS			44,087	42,458	41,607	26,870	49,777	49,777	49,777
300 PURCHASED SERVICES									
342 TRAVEL, OUT OF DISTRICT			300	829	1,500	3,000	1,000	1,000	1,000
353 POSTAGE			12,081		15,000	1,000	300	300	300
354 ADVERTISING				4,990	1,000	5,000	6,000	6,000	6,000
389 OTHER NONINSTRUCT PRO & TECH			7,200	2,800	12,000	12,000	10,000	10,000	10,000
300 PURCHASED SERVICES			19,581	8,619	29,500	21,000	17,300	17,300	17,300
400 SUPPLIES AND MATERIALS									
410 CONSUMABLE SUPPLIES AND MATERIALS			92	204	350	350	300	300	300
460 NON CONSUMABLES						300	300	300	300
470 COMPUTER SOFTWARE			424	119	500	500	100	100	100
480 COMPUTER HARDWARE					1,000	100	100	100	100
400 SUPPLIES AND MATERIALS			517	323	1,850	1,250	800	800	800
600 OTHER OBJECTS									
640 DUES AND FEES			290	290	300	300	1,000	1,000	1,000
2633 PUBLIC INFORMATION SERVICES			140,576	126,091	151,153	321,574	165,236	165,236	165,236
2642 RECRUITMENT & PLACEMENT									
100 SALARIES									
112 CLASSIFIED SALARIES			129,095	138,493	131,336	138,517	148,682	148,682	148,682

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2642 RECRUITMENT & PLACEMENT									
100 SALARIES									
	113	ADMINISTRATORS	143,195	50,286	71,084	3,060	153,029	153,029	153,029
	130	ADDITIONAL SALARY					8,496	8,496	8,496
	131	SEVERANCE		5,022					
	134	OVER TIME	42	22					
	136	ADDITIONAL SALARY-CLASSIFIED 900-03 ESSER II	5,165						
	100 SALARIES		277,498	193,825	202,420	141,577	310,207	310,207	310,207
200 ASSOCIATED PAYROLL COSTS									
	211	EMPLOYER CONTRIBUTION	39,502	9,683	39,483		45,017	45,017	45,017
	216	PERS OPSRP TIER III	31,907	36,418	31,153	34,671	37,215	37,215	37,215
	220	SOCIAL SECURITY	20,377	14,005	21,295	10,877	23,649	23,649	23,649
	231	WORKERS COMP	63	533	656	47	69	69	69
	240	HEALTH INSURANCE	51,382	39,634	52,519	1,422	55,867	55,867	55,867
	200 ASSOCIATED PAYROLL COSTS		143,234	100,275	145,106	47,017	161,817	161,817	161,817
300 PURCHASED SERVICES									
	322	REPAIR & MAINT SERV	91	177	100	200			
	342	TRAVEL, OUT OF DISTRICT	232			3,000	200	200	200
	354	ADVERTISING	3,178	2,788		2,000	1,000	1,000	1,000
	389	OTHER NONINSTRUCT PRO & TECH 900-03 ESSER II	38,252	60,363		50,000	39,000	39,000	39,000
	389	OTHER NONINSTRUCT PRO & TECH	2,161						
	389	OTHER NONINSTRUCT PRO & TECH	40,413	60,363		50,000	39,000	39,000	39,000
	300 PURCHASED SERVICES		43,916	63,328	100	55,200	40,200	40,200	40,200
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	15,543	17,748		25,000	13,000	13,000	13,000
	411	SUPPLIES - WAREHOUSE	2,143	2,735			1,125	1,125	1,125
	460	NON CONSUMABLES		1,676		2,000	200	200	200
	471	SOFTWARE MAINTENANCE	23,221	24,481		25,000	23,500	23,500	23,500
	480	COMPUTER HARDWARE		1,106		2,000	500	500	500
	400 SUPPLIES AND MATERIALS		40,907	47,748		54,000	38,325	38,325	38,325
600 OTHER OBJECTS									
	640	DUES AND FEES	1,295	3,029		2,000	3,200	3,200	3,200
	2642 RECRUITMENT & PLACEMENT		506,852	408,207	347,626	299,794	553,749	553,749	553,749
2649 OTHER STAFF SERVICES									
200 ASSOCIATED PAYROLL COSTS									
	249	TUITION REIMBURSEMENT	12,277	12,275	23,000	69,900	40,000	40,000	40,000
2660 TECHNOLOGY SERVICES									
200 ASSOCIATED PAYROLL COSTS									
	231	WORKERS COMP		1,013	1,217				
2662 SYSTEMS ANALYSIS SERVICE									
100 SALARIES									
	112	CLASSIFIED SALARIES	11,827						
200 ASSOCIATED PAYROLL COSTS									
	216	PERS OPSRP TIER III	2,797						
	220	SOCIAL SECURITY	894						
	231	WORKERS COMP	3						
	240	HEALTH INSURANCE	1,403						
	241	INS ADMIN FEE	4						
	200 ASSOCIATED PAYROLL COSTS		5,103						
	2662 SYSTEMS ANALYSIS SERVICE		16,930						
2663 PROGRAMMING SERVICES									
300 PURCHASED SERVICES									
	342	TRAVEL, OUT OF DISTRICT	788	74					
	389	OTHER NONINSTRUCT PRO & TECH	22,628	18,277	19,000	39,000	39,000	39,000	39,000
	300 PURCHASED SERVICES		23,417	18,351	19,000	39,000	39,000	39,000	39,000
	2663 PROGRAMMING SERVICES		23,417	18,351	19,000	39,000	39,000	39,000	39,000
2664 TECHNOLOGY OPERATIONS									
100 SALARIES									
	112	CLASSIFIED SALARIES	403,288	503,984	496,555	616,567	594,533	594,533	594,533
		900-03 ESSER II	-32						
	112	CLASSIFIED SALARIES	403,256	503,984	496,555	616,567	594,533	594,533	594,533
	113	ADMINISTRATORS	70,097	116,596	71,752	109,780			
	114	MANAGERIAL-CLASSIFIED	92,166				98,122	98,122	98,122
	131	SEVERANCE		6,457					
	134	OVER TIME	1,925	1,320					
	100 SALARIES		567,445	628,358	568,307	726,347	692,655	692,655	692,655
200 ASSOCIATED PAYROLL COSTS									
	211	EMPLOYER CONTRIBUTION	40,889	32,790	55,295	21,995	23,517	23,517	23,517
	216	PERS OPSRP TIER III	87,479	118,494	85,918	134,574	152,250	152,250	152,250
	220	SOCIAL SECURITY	42,977	47,896	43,476	54,595	52,988	52,988	52,988
		900-01 ESSER I	32						
	220	SOCIAL SECURITY	43,009	47,896	43,476	54,595	52,988	52,988	52,988
	231	WORKERS COMP	151	164	184	205	196	196	196
		900-01 ESSER I	0						
	231	WORKERS COMP	151	164	184	205	196	196	196

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2664 TECHNOLOGY OPERATIONS									
200 ASSOCIATED PAYROLL COSTS									
		240 HEALTH INSURANCE	124,771	137,257	138,642	84,713	155,762	155,762	155,762
		241 INS ADMIN FEE	99	48					
200 ASSOCIATED PAYROLL COSTS			296,401	336,651	323,515	296,082	384,713	384,713	384,713
300 PURCHASED SERVICES									
		319 OTHER PROFESSIONAL TECHN SERVICES	339		1,000		1,000	1,000	1,000
		342 TRAVEL, OUT OF DISTRICT	754		1,000	1,000	1,000	1,000	1,000
		353 POSTAGE	52	66	100	100	500	500	500
		389 OTHER NONINSTRUCT PRO & TECH	3,913		5,000	1,000	1,000	1,000	1,000
300 PURCHASED SERVICES			5,059	66	7,100	2,100	3,500	3,500	3,500
400 SUPPLIES AND MATERIALS									
		410 CONSUMABLE SUPPLIES AND MATERIALS	17,659	19,869	20,000	20,000	10,000	10,000	10,000
		900-03 ESSER II	4,162						
		410 CONSUMABLE SUPPLIES AND MATERIALS	21,822	19,869	20,000	20,000	10,000	10,000	10,000
		411 SUPPLIES - WAREHOUSE	143	180	3,000	3,000	500	500	500
		460 NON CONSUMABLES	1,228	2,157	1,000	15,000	10,000	10,000	10,000
		470 COMPUTER SOFTWARE	15,541	3,027	15,000	30,000	10,000	10,000	10,000
		900-03 ESSER II	29,746	11,193					
		470 COMPUTER SOFTWARE	45,288	14,220	15,000	30,000	10,000	10,000	10,000
		471 SOFTWARE MAINTENANCE	256,897	346,456	340,000	290,000	315,000	315,000	315,000
		480 COMPUTER HARDWARE	781,048	108,735	100,000	150,000	310,000	310,000	310,000
		900-03 ESSER II	75,683	41,177					
		480 COMPUTER HARDWARE	856,732	149,912	100,000	150,000	310,000	310,000	310,000
400 SUPPLIES AND MATERIALS			1,182,112	532,797	479,000	508,000	655,500	655,500	655,500
600 OTHER OBJECTS									
		640 DUES AND FEES	595	645	700	700	700	700	700
2664 TECHNOLOGY OPERATIONS			2,051,614	1,498,518	1,378,622	1,533,229	1,737,068	1,737,068	1,737,068
2669 OTHER TECHNOLOGY SERVICES									
300 PURCHASED SERVICES									
		351 TELEPHONE	24,615	26,517	35,000	35,000	35,000	35,000	35,000
2680 INTERPRETATION SERVICES									
100 SALARIES									
		135 ADDITIONAL SALARY-CERTIFIED		257					
		136 ADDITIONAL SALARY-CLASSIFIED	1,047	1,752	3,000	5,000	5,000	5,000	5,000
100 SALARIES			1,047	2,009	3,000	5,000	5,000	5,000	5,000
200 ASSOCIATED PAYROLL COSTS									
		211 EMPLOYER CONTRIBUTION	-57	32					
		216 PERS OPSRP TIER III	329	458					
		220 SOCIAL SECURITY	79	153					
		231 WORKERS COMP	0	0					
		240 HEALTH INSURANCE		335					
200 ASSOCIATED PAYROLL COSTS			352	981					
2680 INTERPRETATION SERVICES			1,400	2,990	3,000	5,000	5,000	5,000	5,000
3100 FOOD SERVICES									
400 SUPPLIES AND MATERIALS									
		411 SUPPLIES - WAREHOUSE							
		900-03 ESSER II		16					
3390 OTHER COMMUNITY SERVICES									
400 SUPPLIES AND MATERIALS									
		410 CONSUMABLE SUPPLIES AND							
		923-26			1,000	1,000			
		923-27			1,000	1,000			
		410 CONSUMABLE SUPPLIES AND MATERIALS			2,000	2,000			
400 SUPPLIES AND MATERIALS					2,000	2,000			
3390 OTHER COMMUNITY SERVICES					2,000	2,000			
4150 BLDG PURCH & IMPROVEMENTS									
500 CAPITAL OUTLAY									
		520 BUILDINGS ACQUISITION							
		900-03 ESSER II			1,000	1,000			
ADMINISTRATION OFFICE Total			8,193,762	8,964,747	11,313,074	11,971,716	12,837,648	12,837,648	12,837,648

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2540 OPERATION & MAINTENANCE							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	16,296						
2542 CARE & UPKEEP-BLDG							
300 PURCHASED SERVICES							
325 ELECTRICITY	9,501	10,485	8,500	10,000	15,000	15,000	15,000
326 FUEL	7,491	8,750	6,000	10,000	10,000	10,000	10,000
327 WATER AND SEWAGE	10,834	11,569	10,400	12,000	12,000	12,000	12,000
300 PURCHASED SERVICES	27,826	30,805	24,900	32,000	37,000	37,000	37,000
600 OTHER OBJECTS							
651 LIABILITY INSURANCE	24,623	28,039	19,184	35,000	35,000	35,000	35,000
653 PROPERTY INSURANCE	2,198	2,360	1,918	5,000	5,000	5,000	5,000
600 OTHER OBJECTS	26,821	30,399	21,102	40,000	40,000	40,000	40,000
2542 CARE & UPKEEP-BLDG	54,648	61,204	46,002	72,000	77,000	77,000	77,000
2543 CARE & UPKEEP-GROUNDS							
400 SUPPLIES AND MATERIALS							
412 VEHICLE FUEL	9,916	11,387	10,000	10,000	9,000	9,000	9,000
2544 DISTRICTWIDE MAINTENANCE							
100 SALARIES							
112 CLASSIFIED SALARIES	312,145	299,107	295,518	310,839	347,111	347,111	347,111
114 MANAGERIAL-CLASSIFIED	127,636	66,925	64,403	171,250	183,815	183,815	183,815
900-04 ESSER III		101,360	97,969	50,000			
114 MANAGERIAL-CLASSIFIED	127,636	168,285	162,372	221,250	183,815	183,815	183,815
122 SUBSTITUTES - CLASSIFIED			5,096	6,000	6,000	6,000	6,000
130 ADDITIONAL SALARY					2,496	2,496	2,496
131 SEVERANCE	2,830						
134 OVER TIME	992	1,162					
136 ADDITIONAL SALARY-CLASSIFIED	459						
100 SALARIES	444,065	468,555	462,986	538,089	539,422	539,422	539,422
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	16,543	18,939	28,993	18,930	20,319	20,319	20,319
216 PERS OPSRP TIER III	87,851	97,602	82,979	103,665	115,267	115,267	115,267
220 SOCIAL SECURITY	33,905	36,100	35,029	36,880	40,807	40,807	40,807
231 WORKERS COMP	146	12,145	14,579	172	170	170	170
240 HEALTH INSURANCE	89,961	87,901	60,796	45,791	82,966	82,966	82,966
241 INS ADMIN FEE	36						
200 ASSOCIATED PAYROLL COSTS	228,444	252,689	222,376	205,438	259,529	259,529	259,529
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	172,119	240,660	150,000	200,000	169,000	169,000	169,000
324 RENTALS	1,860	3,127	1,500	2,000	2,000	2,000	2,000
341 TRAVEL, LOCAL IN DISTRICT	402		500	500	500	500	500
342 TRAVEL, OUT OF DISTRICT	1,760	30	1,500	1,500	1,000	1,000	1,000
389 OTHER NONINSTRUCT PRO & TECH	1,740						
300 PURCHASED SERVICES	177,882	243,818	153,500	204,000	172,500	172,500	172,500
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	131,806	142,093	110,000	140,000	119,000	119,000	119,000
411 SUPPLIES - WAREHOUSE	1,824	1,932	1,800	2,000	2,000	2,000	2,000
460 NON CONSUMABLES	34		1,500	1,000	1,000	1,000	1,000
400 SUPPLIES AND MATERIALS	133,665	144,026	113,300	143,000	122,000	122,000	122,000
500 CAPITAL OUTLAY							
542 REPLACEMENT EQUIP				30,000	6,000	6,000	6,000
600 OTHER OBJECTS							
640 DUES AND FEES			150	150	150	150	150
670 TAXES AND LICENSE		120			120	120	120
600 OTHER OBJECTS		120	150	150	270	270	270
2544 DISTRICTWIDE MAINTENANCE	984,057	1,109,208	952,312	1,120,677	1,099,721	1,099,721	1,099,721
2546 SECURITY SERVICES							
300 PURCHASED SERVICES							
324 RENTALS	563	563	750	750	750	750	750
2573 WAREHOUSE AND DISTRIBUTION SERVICES							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	61,651		100				
2669 OTHER TECHNOLOGY SERVICES							
300 PURCHASED SERVICES							
351 TELEPHONE	5,143	5,073	7,000	7,000	7,000	7,000	7,000
MAINTENANCE Total	1,132,276	1,187,437	1,016,164	1,210,427	1,193,471	1,193,471	1,193,471

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1132		HIGH SCH CO-CURRICULAR							
100		SALARIES							
112		CLASSIFIED SALARIES							
	230-00	ATHLETICS		103,803					
122		SUBSTITUTES - CLASSIFIED							
	230-00	ATHLETICS		105,489					
134		OVER TIME							
	230-00	ATHLETICS		507					
136		ADDITIONAL SALARY-CLASSIFIED							
	230-00	ATHLETICS		8,564					
100		SALARIES		218,364					
200		ASSOCIATED PAYROLL COSTS							
211		EMPLOYER CONTRIBUTION		15,001					
216		PERS OPSRP TIER III		39,616					
220		SOCIAL SECURITY		16,412					
231		WORKERS COMP		115					
240		HEALTH INSURANCE		68,228					
200		ASSOCIATED PAYROLL COSTS		139,374					
300		PURCHASED SERVICES							
342		TRAVEL, OUT OF DISTRICT		2,484					
	133-00	BAND	150						
	230-00	ATHLETICS	905	13,251					
	231-00	BOYS BASKETBALL	90						
	239-00	WRESTLING	50						
342		TRAVEL, OUT OF DISTRICT	1,195	15,735					
300		PURCHASED SERVICES	1,195	15,735					
1132		HIGH SCH CO-CURRICULAR	1,195	373,474					
2542		CARE & UPKEEP-BLDG							
300		PURCHASED SERVICES							
325		ELECTRICITY	3,715	3,196	7,500	10,000	10,000	10,000	10,000
326		FUEL	7,710	10,289	7,600	10,000	10,000	10,000	10,000
327		WATER AND SEWAGE	9,583	8,536	8,500	10,000	10,000	10,000	10,000
328		GARBAGE REMOVAL	1,578	1,494	1,400	1,500	3,500	3,500	3,500
300		PURCHASED SERVICES	22,588	23,516	25,000	31,500	33,500	33,500	33,500
600		OTHER OBJECTS							
653		PROPERTY INSURANCE	7,695	3,540	2,558	5,000	5,000	5,000	5,000
2542		CARE & UPKEEP-BLDG	30,283	27,056	27,558	36,500	38,500	38,500	38,500
2543		CARE & UPKEEP-GROUNDS							
300		PURCHASED SERVICES							
327		WATER AND SEWAGE	1,311	1,350	1,500	1,500	2,000	2,000	2,000
2544		DISTRICTWIDE MAINTENANCE							
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND MATERIALS	3,469	11,988	15,000	15,000	15,000	15,000	15,000
	900-03	ESSER II		1,697					
410		CONSUMABLE SUPPLIES AND MATERIALS	3,469	13,686	15,000	15,000	15,000	15,000	15,000
400		SUPPLIES AND MATERIALS	3,469	13,686	15,000	15,000	15,000	15,000	15,000
2544		DISTRICTWIDE MAINTENANCE	3,469	13,686	15,000	15,000	15,000	15,000	15,000
2546		SECURITY SERVICES							
300		PURCHASED SERVICES							
324		RENTALS	3,281	3,248	500	4,500	4,500	4,500	4,500
2552		VEHICLE OPERATION SERVICES							
100		SALARIES							
112		CLASSIFIED SALARIES	1,135,491	1,330,934	1,212,705	1,421,423	1,647,428	1,647,428	1,647,428
122		SUBSTITUTES - CLASSIFIED	25,350	45,569	29,120	34,500	34,500	34,500	34,500
131		SEVERANCE	1,800	2,351					
134		OVER TIME	56,004	50,455					
136		ADDITIONAL SALARY-CLASSIFIED	93,627	84,540					
100		SALARIES	1,312,274	1,513,851	1,241,825	1,455,923	1,681,928	1,681,928	1,681,928
200		ASSOCIATED PAYROLL COSTS							
211		EMPLOYER CONTRIBUTION	16,965	25,205	45,481	55,496	47,490	47,490	47,490
216		PERS OPSRP TIER III	282,557	322,730	247,445	305,942	369,700	369,700	369,700
220		SOCIAL SECURITY	99,109	114,334	92,772	108,739	126,028	126,028	126,028
231		WORKERS COMP	627	12,599	14,900	617	663	663	663
240		HEALTH INSURANCE	525,248	565,675	611,025	648,136	822,206	822,206	822,206
241		INS ADMIN FEE	103	119					
200		ASSOCIATED PAYROLL COSTS	924,611	1,040,664	1,011,623	1,118,930	1,366,087	1,366,087	1,366,087
300		PURCHASED SERVICES							
315		CERTIFIED SUBS-SOESD	567	477					
321		CLEANING SERVICES	9,338		5,000	1,000	500	500	500
322		REPAIR & MAINT SERV	8,633		100	100	1,000	1,000	1,000
324		RENTALS	3,738	3,217	3,200	3,200	3,000	3,000	3,000
341		TRAVEL, LOCAL IN DISTRICT	170	261					
342		TRAVEL, OUT OF DISTRICT	2,068	2,057	10,000	10,000	10,000	10,000	10,000
351		TELEPHONE	760	293	650	1,000	1,000	1,000	1,000
353		POSTAGE	2		50	50	50	50	50
354		ADVERTISING			100	2,000	500	500	500

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2552 VEHICLE OPERATION SERVICES							
400 SUPPLIES AND MATERIALS							
300 PURCHASED SERVICES	25,281	6,307	19,100	17,350	16,050	16,050	16,050
410 CONSUMABLE SUPPLIES AND MATERIALS	20,497	27,607	50,000	63,250	65,000	65,000	65,000
411 SUPPLIES - WAREHOUSE	4,419	3,871	3,500	3,500	5,000	5,000	5,000
412 VEHICLE FUEL	285,931	465,473	200,000	440,000	394,550	394,550	394,550
460 NON CONSUMABLES	450	4,912	999	5,000	1,000	1,000	1,000
470 COMPUTER SOFTWARE	135,805	54,968	50,000	85,000	85,000	85,000	85,000
480 COMPUTER HARDWARE		992	1,500	100,000	100,000	100,000	100,000
400 SUPPLIES AND MATERIALS	447,103	557,826	305,999	696,750	650,550	650,550	650,550
600 OTHER OBJECTS							
640 DUES AND FEES	234		100	100	100	100	100
651 LIABILITY INSURANCE	50,586	60,533	35,863	75,000	75,000	75,000	75,000
653 PROPERTY INSURANCE	5,826	4,720	3,730	5,000	5,000	5,000	5,000
670 TAXES AND LICENSE	3,786	5,096	3,000	5,000	5,000	5,000	5,000
600 OTHER OBJECTS	60,432	70,349	42,693	85,100	85,100	85,100	85,100
2552 VEHICLE OPERATION SERVICES	2,769,704	3,188,999	2,621,240	3,374,053	3,799,715	3,799,715	3,799,715
2554 VEHICLE SVE & MAINT							
100 SALARIES							
112 CLASSIFIED SALARIES	137,095	146,999	146,874	152,387	166,996	166,996	166,996
114 MANAGERIAL-CLASSIFIED	86,576	91,632	88,619	93,465	100,323	100,323	100,323
130 ADDITIONAL SALARY					2,496	2,496	2,496
134 OVER TIME	12,405	5,869					
136 ADDITIONAL SALARY-CLASSIFIED	193						
100 SALARIES	236,270	244,500	235,493	245,852	269,815	269,815	269,815
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	56,755	58,254	55,859	61,537	67,535	67,535	67,535
220 SOCIAL SECURITY	17,648	18,260	18,015	18,808	20,641	20,641	20,641
231 WORKERS COMP	70	7,557	9,072	79	78	78	78
240 HEALTH INSURANCE	58,627	61,896	60,450	63,451	64,356	64,356	64,356
241 INS ADMIN FEE	48	47					
200 ASSOCIATED PAYROLL COSTS	133,149	146,016	143,396	143,875	152,610	152,610	152,610
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV			500	500			
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	55,041	99,750	65,000	80,000	75,000	75,000	75,000
411 SUPPLIES - WAREHOUSE	275		300	300	300	300	300
400 SUPPLIES AND MATERIALS	55,316	99,750	65,300	80,300	75,300	75,300	75,300
500 CAPITAL OUTLAY							
541 NEW EQUIPMENT							
900-04 ESSER III	6,645	39,631					
600 OTHER OBJECTS							
651 LIABILITY INSURANCE	2,238	2,549	1,705	5,000	5,000	5,000	5,000
2554 VEHICLE SVE & MAINT	433,619	532,449	446,394	475,527	502,725	502,725	502,725
2556 CO-CURRICULAR TRANSPORTATION							
100 SALARIES							
112 CLASSIFIED SALARIES	96,794		154,357	160,868	181,574	181,574	181,574
122 SUBSTITUTES - CLASSIFIED	96,460						
134 OVER TIME	1,239						
136 ADDITIONAL SALARY-CLASSIFIED	15,555						
100 SALARIES	210,048		154,357	160,868	181,574	181,574	181,574
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	15,860		21,256	12,433	26,530	26,530	26,530
216 PERS OPSRP TIER III	29,431		17,821	29,099	21,621	21,621	21,621
220 SOCIAL SECURITY	15,870		11,808	12,306	13,890	13,890	13,890
231 WORKERS COMP	122	4,244	5,161	64	64	64	64
240 HEALTH INSURANCE	51,441		69,456	90,891	73,747	73,747	73,747
200 ASSOCIATED PAYROLL COSTS	112,726	4,244	125,502	144,793	135,852	135,852	135,852
300 PURCHASED SERVICES							
342 TRAVEL, OUT OF DISTRICT	5,051		10,000	15,000	16,000	16,000	16,000
2556 CO-CURRICULAR TRANSPORTATION	327,826	4,244	289,859	320,661	333,426	333,426	333,426
2557 FIELD TRIPS							
100 SALARIES							
122 SUBSTITUTES - CLASSIFIED	39,925	59,891					
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	4,299	5,875					
216 PERS OPSRP TIER III	3,998	9,235					
220 SOCIAL SECURITY	2,999	4,480					
231 WORKERS COMP	25	35					
240 HEALTH INSURANCE		4,865					
241 INS ADMIN FEE		0					
200 ASSOCIATED PAYROLL COSTS	11,323	24,492					
300 PURCHASED SERVICES							
342 TRAVEL, OUT OF DISTRICT		3,578	1,500	1,500	5,000	5,000	5,000
2557 FIELD TRIPS	51,249	87,963	1,500	1,500	5,000	5,000	5,000

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	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2558 SPECIAL ED TRANSPORTATION							
100 SALARIES							
112 CLASSIFIED SALARIES	174,819	160,857	177,615	160,808	148,738	148,738	148,738
131 SEVERANCE	7,294						
134 OVER TIME	390	631					
136 ADDITIONAL SALARY-CLASSIFIED	12,178	7,803					
100 SALARIES	194,683	169,292	177,615	160,808	148,738	148,738	148,738
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	14,022	6,252	11,670	6,216			
216 PERS OPSRP TIER III	33,482	35,625	31,813	34,667	37,229	37,229	37,229
220 SOCIAL SECURITY	14,633	12,719	13,588	12,302	11,378	11,378	11,378
231 WORKERS COMP	78	62	69	61	53	53	53
240 HEALTH INSURANCE	70,577	56,604	86,777	72,886	55,483	55,483	55,483
200 ASSOCIATED PAYROLL COSTS	132,793	111,264	143,917	126,132	104,143	104,143	104,143
2558 SPECIAL ED TRANSPORTATION	327,477	280,556	321,532	286,940	252,881	252,881	252,881
2559 OTHER STUDENT TRANS SVE							
300 PURCHASED SERVICES							
319 OTHER PROFESSIONAL TECHN SERVICES			500	500	500	500	500
389 OTHER NONINSTRUCT PRO & TECH	8,542	8,678	9,000	6,500	10,000	10,000	10,000
300 PURCHASED SERVICES	8,542	8,678	9,500	7,000	10,500	10,500	10,500
2559 OTHER STUDENT TRANS SVE	8,542	8,678	9,500	7,000	10,500	10,500	10,500
2669 OTHER TECHNOLOGY SERVICES							
300 PURCHASED SERVICES							
351 TELEPHONE	4,412	4,398	4,000	4,000	4,000	4,000	4,000
3100 FOOD SERVICES							
400 SUPPLIES AND MATERIALS							
411 SUPPLIES - WAREHOUSE							
900-03 ESSER II		16					
TRANSPORTATION Total	3,962,371	4,526,121	3,738,583	4,527,181	4,968,247	4,968,247	4,968,247

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2573 WAREHOUSE AND DISTRIBUTION SERVICES							
100 SALARIES							
112 CLASSIFIED SALARIES	78,991	68,563	85,055	87,633	96,190	96,190	96,190
114 MANAGERIAL-CLASSIFIED		24,485					
100 SALARIES	78,991	93,049	85,055	87,633	96,190	96,190	96,190
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION		1,742					
216 PERS OPSRP TIER III	18,900	20,329	20,175	21,935	24,076	24,076	24,076
220 SOCIAL SECURITY	5,909	6,998	6,507	6,704	7,359	7,359	7,359
231 WORKERS COMP	28	1,864	2,240	34	34	34	34
240 HEALTH INSURANCE	23,693	27,070	25,981	27,267	27,655	27,655	27,655
241 INS ADMIN FEE		9					
200 ASSOCIATED PAYROLL COSTS	48,532	58,014	54,903	55,940	59,124	59,124	59,124
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	85,084	-12,827	86,050	10,000			
411 SUPPLIES - WAREHOUSE	726	737	300	2,000			
460 NON CONSUMABLES			500				
400 SUPPLIES AND MATERIALS	85,811	-12,090	86,850	12,000			
2573 WAREHOUSE AND DISTRIBUTION SERVICES	213,335	138,973	226,808	155,573	155,314	155,314	155,314
WAREHOUSE Total	213,335	138,973	226,808	155,573	155,314	155,314	155,314

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2573 WAREHOUSE AND DISTRIBUTION SERVICES							
300 PURCHASED SERVICES							
324 RENTALS	-146,392						
2574 PRINTING, PUBLISHING AND DUPLICATING							
100 SALARIES							
112 CLASSIFIED SALARIES	78,076	82,005	77,091	82,151	84,511	84,511	84,511
114 MANAGERIAL-CLASSIFIED	84,951	86,832	72,512	90,391	93,834	93,834	93,834
122 SUBSTITUTES - CLASSIFIED			2,181	3,000	3,000	3,000	3,000
100 SALARIES	163,028	168,838	151,784	175,542	181,345	181,345	181,345
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	23,203	23,297	19,455	25,192	26,152	26,152	26,152
216 PERS OPSRP TIER III	19,899	20,679	18,286	20,562	21,153	21,153	21,153
220 SOCIAL SECURITY	12,539	12,943	11,445	13,199	13,643	13,643	13,643
231 WORKERS COMP	59	4,722	5,670	69	69	69	69
240 HEALTH INSURANCE	33,748	38,446	34,642	36,356	36,874	36,874	36,874
241 INS ADMIN FEE	40	48					
200 ASSOCIATED PAYROLL COSTS	89,490	100,136	89,498	95,378	97,891	97,891	97,891
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	618	55	1,090	1,090	200	200	200
900-03 ESSER II	3,555						
322 REPAIR & MAINT SERV	4,173	55	1,090	1,090	200	200	200
324 RENTALS	192,767	185,386	204,558	223,000	223,000	223,000	223,000
341 TRAVEL, LOCAL IN DISTRICT				2,500	300	300	300
342 TRAVEL, OUT OF DISTRICT		655					
300 PURCHASED SERVICES	196,941	186,096	205,648	226,590	223,500	223,500	223,500
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	67,228	82,106	84,362	110,246	120,000	120,000	120,000
411 SUPPLIES - WAREHOUSE	19,576	23,408	20,000	20,000	3,000	3,000	3,000
470 COMPUTER SOFTWARE	2,501	2,501	2,800	3,150	3,000	3,000	3,000
480 COMPUTER HARDWARE							
900-03 ESSER II		3,710					
400 SUPPLIES AND MATERIALS	89,305	111,726	107,162	133,396	126,000	126,000	126,000
500 CAPITAL OUTLAY							
542 REPLACEMENT EQUIP	32,329						
2574 PRINTING, PUBLISHING AND DUPLICATING	571,095	566,797	554,092	630,906	628,736	628,736	628,736
5100 DEBT SERVICES							
300 PURCHASED SERVICES							
324 RENTALS	146,392						
PRINTSHOP Total	571,095	566,797	554,092	630,906	628,736	628,736	628,736

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1111	ELEMENTARY, K-5								
100	SALARIES								
126	CSR (OVERFLOW)				50,000	50,000	50,000	50,000	50,000
131	SEVERANCE				32,500	247,000	250,000	250,000	250,000
135	ADDITIONAL SALARY-CERTIFIED				107,211	110,000			
136	ADDITIONAL SALARY-CLASSIFIED				50,000	50,000	50,000	50,000	50,000
100	SALARIES				239,711	457,000	350,000	350,000	350,000
1111	ELEMENTARY, K-5				239,711	457,000	350,000	350,000	350,000
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.								
100	SALARIES								
112	CLASSIFIED SALARIES								
320-00	SPECIAL EDUCATION				300,000	-24,838			
2115	STUDENT SAFETY								
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		9,919						
2524	PAYROLL SERVICE								
200	ASSOCIATED PAYROLL COSTS								
232	UNEMPLOYMENT COMP		26,116		25,000	25,000	710,000	710,000	710,000
2542	CARE & UPKEEP-BLDG								
100	SALARIES								
131	SEVERANCE				32,500	32,500			
134	OVER TIME				85,000	85,000			
100	SALARIES				117,500	117,500			
2542	CARE & UPKEEP-BLDG				117,500	117,500			
2700	SUPPLEMENTAL RETIREMENT PROGRAMS								
100	SALARIES								
116	SUPPLEMENTAL RETIREMENT STIPENDS		611,815	722,657	560,075	855,715	646,355	646,355	646,355
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		-535	1,826		9,868	57,871	57,871	57,871
216	PERS OPSRP TIER III		20,413	24,672					
220	SOCIAL SECURITY		46,810	52,966	42,824	54,718	49,295	49,295	49,295
231	WORKERS COMP		10	14	2	16	28	28	28
240	HEALTH INSURANCE		6,258	13,056		13,504	17,546	17,546	17,546
200	ASSOCIATED PAYROLL COSTS		72,957	92,537	42,826	78,106	124,740	124,740	124,740
2700	SUPPLEMENTAL RETIREMENT PROGRAMS		684,773	815,194	602,901	933,821	771,095	771,095	771,095
5200	TRANSFER OF FUNDS								
700	TRANSFERS								
710	FUND TRANSFERS		1,337,327	1,112,000	5,250,000	1,217,743	1,797,742	1,797,742	1,797,742
900-04	ESSER III			1,217,742					
710	FUND TRANSFERS		1,337,327	2,329,742	5,250,000	1,217,743	1,797,742	1,797,742	1,797,742
700	TRANSFERS		1,337,327	2,329,742	5,250,000	1,217,743	1,797,742	1,797,742	1,797,742
5200	TRANSFER OF FUNDS		1,337,327	2,329,742	5,250,000	1,217,743	1,797,742	1,797,742	1,797,742
6110	OPERATING CONTINGENCY								
800	OTHER USES OF FUNDS								
810	CONTINGENCY				4,583,378	750,000	930,000	930,000	930,000
7000	UNAPPROPRIATED ENDING FUND BALANCE								
800	OTHER USES OF FUNDS								
820	RESERVED FOR NEXT YEAR		3,728,650	12,620,978	6,109,378	4,587,234	5,350,145	5,350,145	5,350,145
RETIREMENT AND RESERVES Total			5,786,786	15,765,915	17,227,868	8,063,460	9,908,982	9,908,982	9,908,982

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1111	ELEMENTARY, K-5								
100	SALARIES								
111	LICENSED SALARIES		1,636,500	664,630	1,574,128	1,724,928	1,694,350	1,694,350	1,694,350
	133-00 BAND			21,500		29,208	21,759	21,759	21,759
	134-00 STRINGS			43					
	900-04 ESSER III			1,008,330	85,534				
111	LICENSED SALARIES		1,636,500	1,694,504	1,659,662	1,754,136	1,716,109	1,716,109	1,716,109
112	CLASSIFIED SALARIES		86,916	-12,857	95,699	102,394	154,408	154,408	154,408
	900-04 ESSER III			89,454					
112	CLASSIFIED SALARIES		86,916	76,596	95,699	102,394	154,408	154,408	154,408
121	SUBSTITUTES - LICENSED		306						
122	SUBSTITUTES - CLASSIFIED		658	457	10,192	11,015	11,015	11,015	11,015
	120-20 SCIENCE-SMILE GRANT			41					
122	SUBSTITUTES - CLASSIFIED		658	499	10,192	11,015	11,015	11,015	11,015
131	SEVERANCE		7,585	14,832					
136	ADDITIONAL SALARY-CLASSIFIED		2,995	1,199					
100	SALARIES		1,734,962	1,787,633	1,765,553	1,867,545	1,881,532	1,881,532	1,881,532
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		144,554	150,264	160,076	164,749	199,990	199,990	199,990
216	PERS OPSRP TIER III		274,002	291,604	274,850	316,725	288,578	288,578	288,578
220	SOCIAL SECURITY		132,254	53,705	127,742	139,789	141,430	141,430	141,430
	120-20 SCIENCE-SMILE GRANT			3					
	132-00 VOCAL MUSIC			83,337	6,543	2,235	1,665	1,665	1,665
220	SOCIAL SECURITY		132,254	137,047	134,285	142,024	143,095	143,095	143,095
231	WORKERS COMP		426	3,262	6,011	398	408	408	408
	120-20 SCIENCE-SMILE GRANT			286	17	7	5	5	5
231	WORKERS COMP		426	3,548	6,028	405	413	413	413
240	HEALTH INSURANCE		301,219	298,469	291,689	328,462	308,493	308,493	308,493
241	INS ADMIN FEE		32	16					
200	ASSOCIATED PAYROLL COSTS		852,489	880,950	866,928	952,365	940,569	940,569	940,569
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		41,924	45,904	45,000	45,000	45,000	45,000	45,000
	132-00 VOCAL MUSIC				2,300	2,300	2,300	2,300	2,300
	134-00 STRINGS				2,300	2,300	2,300	2,300	2,300
315	CERTIFIED SUBS-SOESD		41,924	45,904	49,600	49,600	49,600	49,600	49,600
341	TRAVEL, LOCAL IN DISTRICT								
	133-00 BAND		127						
	134-00 STRINGS		211			0			
341	TRAVEL, LOCAL IN DISTRICT		338			0			
353	POSTAGE			17					
389	OTHER NONINSTRUCT PRO & TECH		72						
300	PURCHASED SERVICES		42,335	45,922	49,600	49,600	49,600	49,600	49,600
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		3,579	3,174	3,500	3,800	3,000	3,000	3,000
	900-03 ESSER II		589						
410	CONSUMABLE SUPPLIES AND MATERIALS		4,168	3,174	3,500	3,800	3,000	3,000	3,000
411	SUPPLIES - WAREHOUSE		22,866	20,607	7,500	4,000	5,000	5,000	5,000
460	NON CONSUMABLES		1,976	1,437	4,000	3,000	2,668	2,668	2,668
470	COMPUTER SOFTWARE		2,171	1,638	2,000	2,000	400	400	400
480	COMPUTER HARDWARE		10,453	9,848	16,000	13,802	10,000	10,000	10,000
	900-03 ESSER II		282						
480	COMPUTER HARDWARE		10,736	9,848	16,000	13,802	10,000	10,000	10,000
400	SUPPLIES AND MATERIALS		41,919	36,705	33,000	26,602	21,068	21,068	21,068
1111	ELEMENTARY, K-5		2,671,705	2,751,211	2,715,081	2,896,113	2,892,769	2,892,769	2,892,769
1113	ELEMENTARY EXTRA CURRICULAR								
100	SALARIES								
132	EXTRA DUTY								
	132-00 VOCAL MUSIC			500					
200	ASSOCIATED PAYROLL COSTS								
216	PERS OPSRP TIER III								
	132-00 VOCAL MUSIC			118					
220	SOCIAL SECURITY								
	132-00 VOCAL MUSIC			37					
231	WORKERS COMP			1,519					
200	ASSOCIATED PAYROLL COSTS			1,675					
1113	ELEMENTARY EXTRA CURRICULAR			2,175					
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.								
100	SALARIES								
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION		90,931	185,252	91,424	186,352	193,824	193,824	193,824
112	CLASSIFIED SALARIES								
	320-00 SPECIAL EDUCATION		236,736	231,730	252,404	256,250	234,943	234,943	234,943
122	SUBSTITUTES - CLASSIFIED								
	320-00 SPECIAL EDUCATION		446	2,489					
126	CSR (OVERFLOW)								
	320-00 SPECIAL EDUCATION				18,929	18,929	18,929	18,929	18,929

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1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.							
100 SALARIES							
136 ADDITIONAL SALARY-CLASSIFIED							
136 ADDITIONAL SALARY-CLASSIFIED							
320-00 SPECIAL EDUCATION	4,577	1,884					
100 SALARIES	332,693	421,356	362,757	461,531	447,696	447,696	447,696
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION							
320-00 SPECIAL EDUCATION	30,714	24,788	38,045	51,935	31,740	31,740	31,740
216 PERS OPSRP TIER III							
320-00 SPECIAL EDUCATION	50,194	71,766	47,920	64,139	78,814	78,814	78,814
220 SOCIAL SECURITY							
320-00 SPECIAL EDUCATION	25,671	32,319	26,303	33,859	32,800	32,800	32,800
231 WORKERS COMP	163	812	925	177	153	153	153
240 HEALTH INSURANCE							
320-00 SPECIAL EDUCATION	86,947	116,864	138,566	181,609	184,022	184,022	184,022
200 ASSOCIATED PAYROLL COSTS	193,691	246,549	251,759	331,719	327,529	327,529	327,529
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD							
320-00 SPECIAL EDUCATION	12,340	1,441	11,100	11,100	12,000	12,000	12,000
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND							
320-00 SPECIAL EDUCATION	646	1,704	1,800	1,800	1,440	1,440	1,440
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.	539,372	671,053	627,416	806,150	788,665	788,665	788,665
1272 TITLE I							
100 SALARIES							
132 EXTRA DUTY	2,456	2,514	2,456	2,564	2,514	2,514	2,514
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	670		660		701	701	701
216 PERS OPSRP TIER III		604					
220 SOCIAL SECURITY	182	183	188	196	192	192	192
231 WORKERS COMP	0	0					
200 ASSOCIATED PAYROLL COSTS	853	787	848	196	893	893	893
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD		117					
1272 TITLE I	3,309	3,419	3,304	2,760	3,407	3,407	3,407
2119 OTHER ATTENDANCE AND SOCIAL WORK							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND							
900-08 ESSER LEARNING LOSS	386	1,477					
2143 PSYCH COUNSELING							
100 SALARIES							
111 LICENSED SALARIES	60,830	64,079	63,961	67,371	72,363	72,363	72,363
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION			17,160				
216 PERS OPSRP TIER III	8,442	17,438		16,863	18,113	18,113	18,113
220 SOCIAL SECURITY	4,736	4,972	4,893	5,154	5,536	5,536	5,536
231 WORKERS COMP	16	14	16	16	16	16	16
240 HEALTH INSURANCE	16,814	17,130	17,148	18,005	18,264	18,264	18,264
200 ASSOCIATED PAYROLL COSTS	30,009	39,556	39,217	40,038	41,929	41,929	41,929
2143 PSYCH COUNSELING	90,840	103,636	103,178	107,409	114,292	114,292	114,292
2152 SPEECH PATHOLOGY SERVICES							
100 SALARIES							
111 LICENSED SALARIES	35,886	45,464	61,940	249,380	75,126	75,126	75,126
320-00 SPECIAL EDUCATION	22,652		20,489	260,000			
111 LICENSED SALARIES	58,539	45,464	82,429	509,380	75,126	75,126	75,126
100 SALARIES	58,539	45,464	82,429	509,380	75,126	75,126	75,126
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION			16,619				
216 PERS OPSRP TIER III	5,415	12,198	4,860	62,420	18,804	18,804	18,804
220 SOCIAL SECURITY	4,296	3,478	6,305	19,078	5,747	5,747	5,747
231 WORKERS COMP	14	15	21	50	17	17	17
240 HEALTH INSURANCE	4,896	5	5,659	36,011			
200 ASSOCIATED PAYROLL COSTS	14,623	15,697	33,464	117,559	24,568	24,568	24,568
2152 SPEECH PATHOLOGY SERVICES	73,162	61,161	115,893	626,939	99,694	99,694	99,694
2222 LIBRARY MEDIA CENTER							
100 SALARIES							
112 CLASSIFIED SALARIES	35,824	36,578	35,892	36,800	39,936	39,936	39,936
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	9,847	9,875	9,630	10,256	11,130	11,130	11,130
220 SOCIAL SECURITY	2,664	2,724	2,746	2,815	3,055	3,055	3,055
231 WORKERS COMP	17	213	255	17	17	17	17
240 HEALTH INSURANCE	16,802	17,269	17,321	18,178	18,437	18,437	18,437
200 ASSOCIATED PAYROLL COSTS	29,331	30,083	29,952	31,266	32,639	32,639	32,639
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	468	497					

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2222 LIBRARY MEDIA CENTER							
400 SUPPLIES AND MATERIALS							
430 LIBRARY BOOKS	6,824	2,776	2,800	2,800	2,400	2,400	2,400
900-03 ESSER II	936						
430 LIBRARY BOOKS	7,761	2,776	2,800	2,800	2,400	2,400	2,400
440 PERIODICALS	56	61	62	62	62	62	62
471 SOFTWARE MAINTENANCE	704	704	705	705			
400 SUPPLIES AND MATERIALS	8,522	3,542	3,567	3,567	2,462	2,462	2,462
2222 LIBRARY MEDIA CENTER	74,146	70,701	69,411	71,633	75,037	75,037	75,037
2240 INSTRUCTIONAL STAFF DEVELOPMENT							
200 ASSOCIATED PAYROLL COSTS							
231 WORKERS COMP		25	30				
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	390		6,900	6,900	8,000	8,000	8,000
2240 INSTRUCTIONAL STAFF DEVELOPMENT	390	25	6,930	6,900	8,000	8,000	8,000
2241 SITE COUNCIL							
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD			1,650	2,000	3,500	3,500	3,500
342 TRAVEL, OUT OF DISTRICT	647	753	1,500	1,950	100	100	100
300 PURCHASED SERVICES	647	753	3,150	3,950	3,600	3,600	3,600
2241 SITE COUNCIL	647	753	3,150	3,950	3,600	3,600	3,600
2410 OFFICE OF THE PRINCIPAL							
100 SALARIES							
112 CLASSIFIED SALARIES	50,102	88,241	84,258	86,109	86,897	86,897	86,897
900-03 ESSER II	33,687						
112 CLASSIFIED SALARIES	83,789	88,241	84,258	86,109	86,897	86,897	86,897
113 ADMINISTRATORS	95,178	126,333	126,332	128,860	132,651	132,651	132,651
900-03 ESSER II	28,291						
113 ADMINISTRATORS	123,469	126,333	126,332	128,860	132,651	132,651	132,651
122 SUBSTITUTES - CLASSIFIED	362		2,184	3,000	3,000	3,000	3,000
130 ADDITIONAL SALARY					4,488	4,488	4,488
131 SEVERANCE		5,623					
100 SALARIES	207,621	220,198	212,774	217,969	227,036	227,036	227,036
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	56,619	47,420	56,501	45,527	51,620	51,620	51,620
216 PERS OPSRP TIER III	14	8,875			9,717	9,717	9,717
220 SOCIAL SECURITY	15,460	16,596	16,110	16,445	17,139	17,139	17,139
231 WORKERS COMP	59	598	718	62	59	59	59
240 HEALTH INSURANCE	51,210	54,004	52,864	55,437	56,212	56,212	56,212
200 ASSOCIATED PAYROLL COSTS	123,364	127,495	126,193	117,471	134,747	134,747	134,747
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	14,616	1,977	14,000	14,000	15,000	15,000	15,000
324 RENTALS	4,442	5,026	4,500	5,000	5,000	5,000	5,000
353 POSTAGE	334	368	1,233	1,200	1,000	1,000	1,000
300 PURCHASED SERVICES	19,393	7,371	19,733	20,200	21,000	21,000	21,000
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	251	1,323	2,000	2,000	1,000	1,000	1,000
460 NON CONSUMABLES	5,607	66	2,500	2,500	1,200	1,200	1,200
400 SUPPLIES AND MATERIALS	5,859	1,390	4,500	4,500	2,200	2,200	2,200
600 OTHER OBJECTS							
640 DUES AND FEES	1,080	1,130	600	1,130	3,750	3,750	3,750
651 LIABILITY INSURANCE	8,953	10,196	6,927	15,000	15,000	15,000	15,000
600 OTHER OBJECTS	10,033	11,326	7,527	16,130	18,750	18,750	18,750
2410 OFFICE OF THE PRINCIPAL	366,273	367,782	370,727	376,270	403,733	403,733	403,733
2542 CARE & UPKEEP-BLDG							
100 SALARIES							
112 CLASSIFIED SALARIES	47,447	75,008	47,523	101,498	102,482	102,482	102,482
900-03 ESSER II	51,576	27,179	51,970				
112 CLASSIFIED SALARIES	99,023	102,187	99,493	101,498	102,482	102,482	102,482
122 SUBSTITUTES - CLASSIFIED			2,694	3,000	3,000	3,000	3,000
134 OVER TIME	402	448					
100 SALARIES	99,426	102,635	102,187	104,498	105,482	105,482	105,482
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	23,977	24,516	23,599	25,405	25,651	25,651	25,651
220 SOCIAL SECURITY	7,472	7,841	7,612	7,765	7,840	7,840	7,840
231 WORKERS COMP	39	2,648	3,178	46	46	46	46
240 HEALTH INSURANCE	33,306	21,605	34,642	18,351	18,437	18,437	18,437
200 ASSOCIATED PAYROLL COSTS	64,795	56,611	69,031	51,567	51,974	51,974	51,974
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	872	2,429	3,500	13,500	2,500	2,500	2,500
900-03 ESSER II			10,000				
322 REPAIR & MAINT SERV	872	2,429	13,500	13,500	2,500	2,500	2,500
324 RENTALS	1,440	1,320					
900-03 ESSER II	1,320	1,680					
324 RENTALS	2,760	3,000					

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2542 CARE & UPKEEP-BLDG							
300 PURCHASED SERVICES							
325 ELECTRICITY	20,441	27,094	25,000	25,000	30,000	30,000	30,000
326 FUEL	16,776	21,077	15,000	25,000	25,000	25,000	25,000
327 WATER AND SEWAGE	21,960	28,009	18,000	25,000	25,000	25,000	25,000
328 GARBAGE REMOVAL	8,561	9,085	6,500	8,000	10,000	10,000	10,000
300 PURCHASED SERVICES	71,371	90,696	78,000	96,500	92,500	92,500	92,500
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	467	814	1,500	1,500	1,200	1,200	1,200
411 SUPPLIES - WAREHOUSE	9,334	9,494	6,500	7,500	7,000	7,000	7,000
460 NON CONSUMABLES	2,449	1,267	500	1,000	1,500	1,500	1,500
900-03 ESSER II	2,361						
460 NON CONSUMABLES	4,810	1,267	500	1,000	1,500	1,500	1,500
400 SUPPLIES AND MATERIALS	14,613	11,576	8,500	10,000	9,700	9,700	9,700
600 OTHER OBJECTS							
653 PROPERTY INSURANCE	13,192	14,161	12,789	15,000	20,000	20,000	20,000
670 TAXES AND LICENSE	239	300	250	250	250	250	250
600 OTHER OBJECTS	13,431	14,461	13,039	15,250	20,250	20,250	20,250
2542 CARE & UPKEEP-BLDG	263,638	275,982	270,757	277,815	279,906	279,906	279,906
2543 CARE & UPKEEP-GROUNDS							
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	4,935		2,500	2,500	500	500	500
327 WATER AND SEWAGE	2,630	2,709	3,000	3,000	4,000	4,000	4,000
300 PURCHASED SERVICES	7,565	2,709	5,500	5,500	4,500	4,500	4,500
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	1,347	1,055	1,350	1,250	1,100	1,100	1,100
412 VEHICLE FUEL	256	252	250	500	250	250	250
460 NON CONSUMABLES			500	500	300	300	300
400 SUPPLIES AND MATERIALS	1,604	1,308	2,100	2,250	1,650	1,650	1,650
2543 CARE & UPKEEP-GROUNDS	9,170	4,017	7,600	7,750	6,150	6,150	6,150
2544 DISTRICTWIDE MAINTENANCE							
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV		847					
2546 SECURITY SERVICES							
300 PURCHASED SERVICES							
324 RENTALS	1,148	1,148	1,400	1,500	1,500	1,500	1,500
2669 OTHER TECHNOLOGY SERVICES							
300 PURCHASED SERVICES							
351 TELEPHONE	11,421	11,496	10,800	12,000	12,000	12,000	12,000
ALLEN DALE ELEM Total	4,105,612	4,326,887	4,305,647	5,197,189	4,688,753	4,688,753	4,688,753

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	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
1111 ELEMENTARY, K-5							
100 SALARIES							
111 LICENSED SALARIES	1,405,755	271,865	1,066,525	1,262,152	1,226,051	1,226,051	1,226,051
132-00 VOCAL MUSIC	66,987	70,443	70,443	74,208	79,717	79,717	79,717
134-00 STRINGS	22,943	23,571	23,485	23,954	24,914	24,914	24,914
900-04 ESSER III		947,645	216,368				
111 LICENSED SALARIES	1,495,686	1,313,525	1,376,821	1,360,314	1,330,682	1,330,682	1,330,682
112 CLASSIFIED SALARIES	122,562	-10,855	120,822	200,912	81,622	81,622	81,622
134-00 STRINGS					15,308	15,308	15,308
900-04 ESSER III		164,326					
112 CLASSIFIED SALARIES	122,562	153,471	120,822	200,912	96,930	96,930	96,930
122 SUBSTITUTES - CLASSIFIED	389	4,404	10,192	11,015	11,015	11,015	11,015
126 CSR (OVERFLOW)		23,021					
131 SEVERANCE	686	14,916					
900-04 ESSER III		15,326					
131 SEVERANCE	686	30,243					
134 OVER TIME		50					
136 ADDITIONAL SALARY-CLASSIFIED	11,836	5,602					
900-04 ESSER III		80					
136 ADDITIONAL SALARY-CLASSIFIED	11,836	5,682					
100 SALARIES	1,631,160	1,530,398	1,507,835	1,572,241	1,438,627	1,438,627	1,438,627
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	101,548	104,262	111,865	150,315	100,680	100,680	100,680
216 PERS OPSRP TIER III	288,487	241,586	210,593	259,654	276,994	276,994	276,994
132-00 VOCAL MUSIC	16,027	28,773	45,749	47,574	19,953	19,953	19,953
216 PERS OPSRP TIER III	304,514	270,360	256,342	307,228	296,947	296,947	296,947
220 SOCIAL SECURITY	117,632	24,185	90,832	111,924	109,217	109,217	109,217
132-00 VOCAL MUSIC	6,854	95,065	23,738	7,510	9,175	9,175	9,175
220 SOCIAL SECURITY	124,486	119,250	114,570	119,434	118,392	118,392	118,392
231 WORKERS COMP	409	3,178	5,628	374	348	348	348
132-00 VOCAL MUSIC	21	393	71	21	29	29	29
231 WORKERS COMP	430	3,572	5,699	395	377	377	377
240 HEALTH INSURANCE	282,111	54,184	206,122	234,416	274,306	274,306	274,306
132-00 VOCAL MUSIC	6,786	194,405	72,879	22,506	22,830	22,830	22,830
240 HEALTH INSURANCE	288,897	248,589	279,001	256,922	297,136	297,136	297,136
241 INS ADMIN FEE	96	96					
200 ASSOCIATED PAYROLL COSTS	819,974	746,131	767,477	834,294	813,532	813,532	813,532
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	38,385	39,092	45,000	45,000	45,000	45,000	45,000
132-00 VOCAL MUSIC	2,910	1,433	2,300	2,300	2,300	2,300	2,300
133-00 BAND			2,300	2,300	2,300	2,300	2,300
134-00 STRINGS	131		2,300	2,300	2,500	2,500	2,500
900-04 ESSER III		271					
315 CERTIFIED SUBS-SOESD	41,427	40,797	51,900	51,900	52,100	52,100	52,100
341 TRAVEL, LOCAL IN DISTRICT							
133-00 BAND	98						
134-00 STRINGS	100		100				
341 TRAVEL, LOCAL IN DISTRICT	199		100				
300 PURCHASED SERVICES	41,626	40,797	52,000	51,900	52,100	52,100	52,100
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	3,046	2,666	3,500	3,500	3,500	3,500	3,500
900-03 ESSER II	513						
410 CONSUMABLE SUPPLIES AND MATERIALS	3,559	2,666	3,500	3,500	3,500	3,500	3,500
411 SUPPLIES - WAREHOUSE	28,511	25,031	7,000	7,500	6,500	6,500	6,500
460 NON CONSUMABLES	1,750	504	3,000	3,000	6,000	6,000	6,000
470 COMPUTER SOFTWARE	250	495	1,000	1,000	250	250	250
480 COMPUTER HARDWARE	10,410	11,049	11,000	9,000	5,000	5,000	5,000
400 SUPPLIES AND MATERIALS	44,482	39,747	25,500	24,000	21,250	21,250	21,250
1111 ELEMENTARY, K-5	2,537,244	2,357,075	2,352,812	2,482,435	2,325,509	2,325,509	2,325,509
1113 ELEMENTARY EXTRA CURRICULAR							
100 SALARIES							
132 EXTRA DUTY							
132-00 VOCAL MUSIC		500					
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III							
132-00 VOCAL MUSIC		118					
220 SOCIAL SECURITY							
132-00 VOCAL MUSIC		38					
231 WORKERS COMP		1,298					
200 ASSOCIATED PAYROLL COSTS		1,455					
1113 ELEMENTARY EXTRA CURRICULAR		1,955					
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.							
100 SALARIES							
111 LICENSED SALARIES							
320-00 SPECIAL EDUCATION	34,185	66,547	61,940	65,239	70,071	70,071	70,071
112 CLASSIFIED SALARIES							

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1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.							
100 SALARIES							
112 CLASSIFIED SALARIES							
320-00 SPECIAL EDUCATION	94,774	100,272	104,017	96,339	124,934	124,934	124,934
122 SUBSTITUTES - CLASSIFIED							
320-00 SPECIAL EDUCATION	213	137					
134 OVER TIME							
320-00 SPECIAL EDUCATION		142					
136 ADDITIONAL SALARY-CLASSIFIED							
320-00 SPECIAL EDUCATION	7,299	3,970					
100 SALARIES	136,471	171,071	165,957	161,578	195,005	195,005	195,005
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION							
320-00 SPECIAL EDUCATION	5,548	7,746	8,928	6,532	11,548	11,548	11,548
216 PERS OPSRP TIER III							
320-00 SPECIAL EDUCATION	29,378	36,195	31,473	34,577	38,439	38,439	38,439
220 SOCIAL SECURITY							
320-00 SPECIAL EDUCATION	10,846	13,526	12,696	12,361	14,918	14,918	14,918
231 WORKERS COMP	68	608	718	67	66	66	66
240 HEALTH INSURANCE							
320-00 SPECIAL EDUCATION	23,154	23,639	34,814	36,529	55,138	55,138	55,138
241 INS ADMIN FEE							
320-00 SPECIAL EDUCATION		16					
200 ASSOCIATED PAYROLL COSTS	68,995	81,732	88,629	90,066	120,109	120,109	120,109
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD							
320-00 SPECIAL EDUCATION	7,850	7,180	2,300	2,300	2,500	2,500	2,500
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND							
320-00 SPECIAL EDUCATION	50		200	250	200	200	200
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.	213,368	259,984	257,086	254,194	317,814	317,814	317,814
1272 TITLE I							
100 SALARIES							
132 EXTRA DUTY	2,456	2,514	2,456	2,564	2,514	2,514	2,514
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	587	596	583	642	629	629	629
220 SOCIAL SECURITY	187	191	188	196	192	192	192
231 WORKERS COMP	0	0					
200 ASSOCIATED PAYROLL COSTS	775	788	771	838	821	821	821
1272 TITLE I	3,231	3,302	3,227	3,402	3,335	3,335	3,335
2119 OTHER ATTENDANCE AND SOCIAL WORK							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND							
900-08 ESSER LEARNING LOSS	335	1,436					
2122 COUNSELING SERVICES							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	35	465	500	350	150	150	150
2134 NURSE SERVICES							
400 SUPPLIES AND MATERIALS							
411 SUPPLIES - WAREHOUSE	211	126	250	250	250	250	250
2152 SPEECH PATHOLOGY SERVICES							
100 SALARIES							
111 LICENSED SALARIES							
320-00 SPECIAL EDUCATION		31,287		32,707	43,700	43,700	43,700
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III							
320-00 SPECIAL EDUCATION		7,420		8,186	10,938	10,938	10,938
220 SOCIAL SECURITY							
320-00 SPECIAL EDUCATION		2,113		2,502	3,343	3,343	3,343
231 WORKERS COMP							
320-00 SPECIAL EDUCATION		6		6	8	8	8
240 HEALTH INSURANCE							
320-00 SPECIAL EDUCATION		6,864		9,003	9,132	9,132	9,132
200 ASSOCIATED PAYROLL COSTS		16,404		19,697	23,421	23,421	23,421
2152 SPEECH PATHOLOGY SERVICES		47,692		52,404	67,121	67,121	67,121
2213 CURRICULUM DEVELOPMENT ELEMENTARY							
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	277						
320-00 SPECIAL EDUCATION		222					
315 CERTIFIED SUBS-SOESD	277	222					
300 PURCHASED SERVICES	277	222					
2213 CURRICULUM DEVELOPMENT ELEMENTARY	277	222					
2222 LIBRARY MEDIA CENTER							
100 SALARIES							
112 CLASSIFIED SALARIES	35,757	31,816	35,892	33,443	37,367	37,367	37,367
200 ASSOCIATED PAYROLL COSTS							

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2222 LIBRARY MEDIA CENTER							
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	9,500	8,495	8,513	8,371	9,353	9,353	9,353
220 SOCIAL SECURITY	3,038	2,739	2,746	2,558	2,859	2,859	2,859
231 WORKERS COMP	17	152	181	17	17	17	17
240 HEALTH INSURANCE	4,050	4,097	173	173	173	173	173
200 ASSOCIATED PAYROLL COSTS	16,606	15,485	11,613	11,119	12,402	12,402	12,402
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	684	385					
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS					50	50	50
411 SUPPLIES - WAREHOUSE		48	100	50			
430 LIBRARY BOOKS	7,538	2,697	2,647	1,895	705	705	705
900-03 ESSER II	1,325						
430 LIBRARY BOOKS	8,863	2,697	2,647	1,895	705	705	705
440 PERIODICALS	218	139	140	140	86	86	86
471 SOFTWARE MAINTENANCE	704	704	705	705	847	847	847
400 SUPPLIES AND MATERIALS	9,785	3,589	3,592	2,790	1,688	1,688	1,688
2222 LIBRARY MEDIA CENTER	62,834	51,277	51,097	47,352	51,457	51,457	51,457
2240 INSTRUCTIONAL STAFF DEVELOPMENT							
200 ASSOCIATED PAYROLL COSTS							
231 WORKERS COMP		25	30				
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	1,357	2,126	6,900	6,900	8,000	8,000	8,000
2240 INSTRUCTIONAL STAFF DEVELOPMENT	1,357	2,151	6,930	6,900	8,000	8,000	8,000
2241 SITE COUNCIL							
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD			2,640	2,850	2,640	2,640	2,640
400 SUPPLIES AND MATERIALS							
460 NON CONSUMABLES			510	400	210	210	210
2241 SITE COUNCIL			3,150	3,250	2,850	2,850	2,850
2410 OFFICE OF THE PRINCIPAL							
100 SALARIES							
112 CLASSIFIED SALARIES	33,687	73,051	76,695	78,594	86,897	86,897	86,897
900-03 ESSER II	42,812						
112 CLASSIFIED SALARIES	76,499	73,051	76,695	78,594	86,897	86,897	86,897
113 ADMINISTRATORS	90,632	122,251	118,303	124,696	134,851	134,851	134,851
900-03 ESSER II	26,993						
113 ADMINISTRATORS	117,626	122,251	118,303	124,696	134,851	134,851	134,851
122 SUBSTITUTES - CLASSIFIED	134	4,703	2,293	3,000	3,000	3,000	3,000
130 ADDITIONAL SALARY					2,288	2,288	2,288
134 OVER TIME		72					
900-03 ESSER II	142						
134 OVER TIME	142	72					
136 ADDITIONAL SALARY-CLASSIFIED		48					
100 SALARIES	194,402	200,127	197,291	206,290	227,036	227,036	227,036
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	42,308	41,312	40,768	44,366	49,040	49,040	49,040
216 PERS OPSRP TIER III	10,304	11,597	10,212	11,038	12,034	12,034	12,034
220 SOCIAL SECURITY	14,889	15,080	14,917	15,552	17,139	17,139	17,139
231 WORKERS COMP	60	617	732	59	59	59	59
240 HEALTH INSURANCE	38,651	38,226	35,716	37,431	37,948	37,948	37,948
241 INS ADMIN FEE	48	48					
200 ASSOCIATED PAYROLL COSTS	106,263	106,881	102,345	108,446	116,220	116,220	116,220
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	938						
900-03 ESSER II	1,347						
315 CERTIFIED SUBS-SOESD	2,286						
324 RENTALS	5,744	5,209	5,400	5,000	5,000	5,000	5,000
353 POSTAGE	874	242	500	300	350	350	350
389 OTHER NONINSTRUCT PRO & TECH		3,000					
300 PURCHASED SERVICES	8,905	8,451	5,900	5,300	5,350	5,350	5,350
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	2,574	4,469	4,500	1,300			
411 SUPPLIES - WAREHOUSE		107		50			
460 NON CONSUMABLES	5,595	5,410	6,908	4,060	2,510	2,510	2,510
480 COMPUTER HARDWARE	643	849	900	600			
400 SUPPLIES AND MATERIALS	8,813	10,837	12,308	6,010	2,510	2,510	2,510
600 OTHER OBJECTS							
640 DUES AND FEES	1,080	1,130	1,200	1,200			
651 LIABILITY INSURANCE	8,953	10,196	6,927	15,000	15,000	15,000	15,000
600 OTHER OBJECTS	10,033	11,326	8,127	16,200	15,000	15,000	15,000
2410 OFFICE OF THE PRINCIPAL	328,418	337,624	325,971	342,246	366,116	366,116	366,116
2542 CARE & UPKEEP-BLDG							
100 SALARIES							
112 CLASSIFIED SALARIES	24,385	59,857	38,273	85,608	95,243	95,243	95,243

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2542 CARE & UPKEEP-BLDG							
100 SALARIES							
112 CLASSIFIED SALARIES							
900-03 ESSER II	40,104	22,043	43,096				
112 CLASSIFIED SALARIES	64,489	81,900	81,369	85,608	95,243	95,243	95,243
122 SUBSTITUTES - CLASSIFIED			2,293	3,000	3,000	3,000	3,000
134 OVER TIME	3,677	232					
900-03 ESSER II	117						
134 OVER TIME	3,794	232					
100 SALARIES	68,283	82,133	83,662	88,608	98,243	98,243	98,243
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION			10,269				
216 PERS OPSRP TIER III	12,475	19,817	10,222	21,428	23,839	23,839	23,839
220 SOCIAL SECURITY	4,845	5,891	6,225	6,549	7,286	7,286	7,286
231 WORKERS COMP	34	2,726	3,271	46	46	46	46
240 HEALTH INSURANCE	19,922	30,713	17,321	36,356	36,874	36,874	36,874
200 ASSOCIATED PAYROLL COSTS	37,277	59,148	47,308	64,379	68,045	68,045	68,045
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	1,201	9,100	3,500	3,500	9,500	9,500	9,500
900-03 ESSER II	16,720						
900-04 ESSER III	47,197						
322 REPAIR & MAINT SERV	65,119	9,100	3,500	3,500	9,500	9,500	9,500
324 RENTALS	760	2,880					
325 ELECTRICITY	21,270	25,319	25,000	25,000	30,000	30,000	30,000
326 FUEL	14,831	20,070	15,100	25,000	25,000	25,000	25,000
327 WATER AND SEWAGE	19,215	22,885	25,000	25,000	25,000	25,000	25,000
328 GARBAGE REMOVAL	11,776	11,691	10,300	12,000	13,000	13,000	13,000
341 TRAVEL, LOCAL IN DISTRICT			50	50	50	50	50
300 PURCHASED SERVICES	132,974	91,947	78,950	90,550	102,550	102,550	102,550
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	578	2,432	1,500	1,500	1,500	1,500	1,500
411 SUPPLIES - WAREHOUSE	9,758	8,373	7,500	7,500	8,500	8,500	8,500
460 NON CONSUMABLES	625	3,248	500	1,000	7,500	7,500	7,500
400 SUPPLIES AND MATERIALS	10,963	14,054	9,500	10,000	17,500	17,500	17,500
600 OTHER OBJECTS							
653 PROPERTY INSURANCE	13,192	14,161	12,789	15,000	20,000	20,000	20,000
670 TAXES AND LICENSE			150	150			
600 OTHER OBJECTS	13,192	14,161	12,939	15,150	20,000	20,000	20,000
2542 CARE & UPKEEP-BLDG	262,690	261,445	232,359	268,687	306,338	306,338	306,338
2543 CARE & UPKEEP-GROUNDS							
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV		994	1,000	1,000	1,000	1,000	1,000
324 RENTALS							
900-03 ESSER II	2,160						
327 WATER AND SEWAGE	860	886	1,000	1,000	1,000	1,000	1,000
300 PURCHASED SERVICES	3,020	1,880	2,000	2,000	2,000	2,000	2,000
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	695	442	750	1,250	700	700	700
411 SUPPLIES - WAREHOUSE	96		250	100	100	100	100
412 VEHICLE FUEL	496	173	450	500	300	300	300
460 NON CONSUMABLES	671	409	500	500	500	500	500
400 SUPPLIES AND MATERIALS	1,960	1,025	1,950	2,350	1,600	1,600	1,600
2543 CARE & UPKEEP-GROUNDS	4,981	2,906	3,950	4,350	3,600	3,600	3,600
2546 SECURITY SERVICES							
300 PURCHASED SERVICES							
324 RENTALS	1,193	1,193	8,000	8,000	8,000	8,000	8,000
2664 TECHNOLOGY OPERATIONS							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	478	533	750	350			
2669 OTHER TECHNOLOGY SERVICES							
300 PURCHASED SERVICES							
351 TELEPHONE	11,528	11,441	9,000	10,000	10,000	10,000	10,000
HIGHLAND ELEM Total	3,428,187	3,340,834	3,255,082	3,484,170	3,470,540	3,470,540	3,470,540

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1111 ELEMENTARY, K-5							
100 SALARIES							
111 LICENSED SALARIES	1,425,997	293,192	1,165,093	1,453,219	1,334,932	1,334,932	1,334,932
132-00 VOCAL MUSIC	81,863	77,343	77,649	81,767	82,378	82,378	82,378
134-00 STRINGS	22,942	23,571	23,485	23,954	24,914	24,914	24,914
900-04 ESSER III		1,139,401	203,249				
111 LICENSED SALARIES	1,530,804	1,533,508	1,469,476	1,558,940	1,442,224	1,442,224	1,442,224
112 CLASSIFIED SALARIES	103,183	46,195	103,421	112,247	143,338	143,338	143,338
900-04 ESSER III		47,479					
112 CLASSIFIED SALARIES	103,183	93,674	103,421	112,247	143,338	143,338	143,338
122 SUBSTITUTES - CLASSIFIED	999	1,053	15,798	41,015	41,015	41,015	41,015
124 TEMPORARY - CLASSIFIED	374						
126 CSR (OVERFLOW)	20,166	20,881					
131 SEVERANCE	3,754	8,404					
900-04 ESSER III		10,354					
131 SEVERANCE	3,754	18,759					
134 OVER TIME		31					
136 ADDITIONAL SALARY-CLASSIFIED	1,536	997					
100 SALARIES	1,660,819	1,668,905	1,588,695	1,712,202	1,626,577	1,626,577	1,626,577
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	144,800	100,315	107,945	174,203	104,729	104,729	104,729
216 PERS OPSRP TIER III	278,370	305,164	277,658	284,298	302,809	302,809	302,809
220 SOCIAL SECURITY	127,523	130,165	120,327	127,846	121,296	121,296	121,296
231 WORKERS COMP	429	3,554	6,060	408	388	388	388
240 HEALTH INSURANCE	292,045	309,651	261,711	292,789	260,608	260,608	260,608
241 INS ADMIN FEE	48	16					
200 ASSOCIATED PAYROLL COSTS	843,216	848,866	773,701	879,544	789,830	789,830	789,830
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	55,012	43,201	45,000	45,000	46,000	46,000	46,000
132-00 VOCAL MUSIC	2,817	1,441	3,200	3,200	3,500	3,500	3,500
133-00 BAND			2,300	2,300	2,500	2,500	2,500
134-00 STRINGS	108		2,300	2,300	2,500	2,500	2,500
315 CERTIFIED SUBS-SOESD	57,939	44,642	52,800	52,800	54,500	54,500	54,500
341 TRAVEL, LOCAL IN DISTRICT							
133-00 BAND	98		150				
134-00 STRINGS	46		50				
341 TRAVEL, LOCAL IN DISTRICT	145		200				
343 TRAVEL, STUDENT, OUT OF DISTRICT	600						
300 PURCHASED SERVICES	58,684	44,642	53,000	52,800	54,500	54,500	54,500
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	3,172	931	8,583	7,300	8,000	8,000	8,000
900-03 ESSER II	558						
410 CONSUMABLE SUPPLIES AND MATERIALS	3,730	931	8,583	7,300	8,000	8,000	8,000
411 SUPPLIES - WAREHOUSE	16,823	26,262	9,000	9,000	5,008	5,008	5,008
440 PERIODICALS		66	165	100			
460 NON CONSUMABLES	4,672	2,737	5,000	3,400	5,000	5,000	5,000
480 COMPUTER HARDWARE	1,786	4,000	4,000	2,100	3,000	3,000	3,000
400 SUPPLIES AND MATERIALS	27,013	33,996	26,748	21,900	21,008	21,008	21,008
1111 ELEMENTARY, K-5	2,589,734	2,596,411	2,442,144	2,666,446	2,491,915	2,491,915	2,491,915
1113 ELEMENTARY EXTRA CURRICULAR							
100 SALARIES							
132 EXTRA DUTY							
132-00 VOCAL MUSIC		500					
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III							
132-00 VOCAL MUSIC		118					
220 SOCIAL SECURITY							
132-00 VOCAL MUSIC		38					
231 WORKERS COMP		1,584					
200 ASSOCIATED PAYROLL COSTS		1,741					
1113 ELEMENTARY EXTRA CURRICULAR		2,241					
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.							
100 SALARIES							
111 LICENSED SALARIES							
320-00 SPECIAL EDUCATION	65,363	67,571	67,929	71,644	77,050	77,050	77,050
112 CLASSIFIED SALARIES							
320-00 SPECIAL EDUCATION	77,306	97,918	83,642	92,974	120,420	120,420	120,420
122 SUBSTITUTES - CLASSIFIED							
320-00 SPECIAL EDUCATION	37	2,777					
126 CSR (OVERFLOW)							
320-00 SPECIAL EDUCATION		254					
136 ADDITIONAL SALARY-CLASSIFIED							
320-00 SPECIAL EDUCATION	210	199					
100 SALARIES	142,918	168,722	151,571	164,618	197,470	197,470	197,470
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION							

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1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.							
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION							
320-00 SPECIAL EDUCATION	4,331	4,338	4,088	12,101	5,113	5,113	5,113
216 PERS OPSRP TIER III							
320-00 SPECIAL EDUCATION	27,765	34,674	32,339	30,335	44,835	44,835	44,835
220 SOCIAL SECURITY							
320-00 SPECIAL EDUCATION	11,006	12,841	11,595	12,593	15,106	15,106	15,106
231 WORKERS COMP	69	625	720	72	86	86	86
240 HEALTH INSURANCE							
320-00 SPECIAL EDUCATION	45,499	32,031	46,362	48,649	55,483	55,483	55,483
200 ASSOCIATED PAYROLL COSTS	88,672	84,512	95,104	103,750	120,623	120,623	120,623
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD							
320-00 SPECIAL EDUCATION	2,684	2,192	2,300	2,300	2,500	2,500	2,500
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.	234,276	255,427	248,975	270,668	320,593	320,593	320,593
1272 TITLE I							
100 SALARIES							
132 EXTRA DUTY	2,456	2,514	2,456	2,564	2,514	2,514	2,514
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	587	595	583	643	629	629	629
220 SOCIAL SECURITY	188	192	188	196	192	192	192
231 WORKERS COMP	0	0					
200 ASSOCIATED PAYROLL COSTS	776	788	771	839	821	821	821
1272 TITLE I	3,232	3,302	3,227	3,403	3,335	3,335	3,335
1291 ENGLISH SECOND LANGUAGE							
100 SALARIES							
111 LICENSED SALARIES	42,020	41,221	42,767	43,622	45,371	45,371	45,371
112 CLASSIFIED SALARIES	35,481	40,454	37,728	43,304	47,926	47,926	47,926
122 SUBSTITUTES - CLASSIFIED		821					
134 OVER TIME	32	43					
136 ADDITIONAL SALARY-CLASSIFIED	556	9					
100 SALARIES	78,091	82,550	80,495	86,926	93,297	93,297	93,297
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	11,456	11,059	11,474	12,158	12,644	12,644	12,644
216 PERS OPSRP TIER III	9,945	10,944	8,949	10,839	11,996	11,996	11,996
220 SOCIAL SECURITY	6,034	6,358	6,158	6,650	7,137	7,137	7,137
231 WORKERS COMP	31	29	30	30	30	30	30
240 HEALTH INSURANCE	25,208	25,436	25,895	27,181	27,569	27,569	27,569
200 ASSOCIATED PAYROLL COSTS	52,676	53,827	52,506	56,858	59,376	59,376	59,376
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	531	830		1,000	1,500	1,500	1,500
1291 ENGLISH SECOND LANGUAGE	131,299	137,208	133,001	144,784	154,173	154,173	154,173
2119 OTHER ATTENDANCE AND SOCIAL WORK							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND							
900-08 ESSER LEARNING LOSS	1,534	1,099					
2122 COUNSELING SERVICES							
200 ASSOCIATED PAYROLL COSTS							
231 WORKERS COMP		109	131				
2152 SPEECH PATHOLOGY SERVICES							
100 SALARIES							
111 LICENSED SALARIES							
320-00 SPECIAL EDUCATION	40,594		39,117				
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III							
320-00 SPECIAL EDUCATION	9,958		9,279				
220 SOCIAL SECURITY							
320-00 SPECIAL EDUCATION	2,998		2,993				
231 WORKERS COMP							
320-00 SPECIAL EDUCATION	9		8				
240 HEALTH INSURANCE							
320-00 SPECIAL EDUCATION	6,074		5,830				
200 ASSOCIATED PAYROLL COSTS	19,040		18,110				
2152 SPEECH PATHOLOGY SERVICES	59,635		57,227				
2213 CURRICULUM DEVELOPMENT ELEMENTARY							
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	271						
342 TRAVEL, OUT OF DISTRICT		-409					
300 PURCHASED SERVICES	271	-409					
2213 CURRICULUM DEVELOPMENT ELEMENTARY	271	-409					
2222 LIBRARY MEDIA CENTER							
100 SALARIES							
112 CLASSIFIED SALARIES	31,921	34,351	33,665	35,633	39,936	39,936	39,936
122 SUBSTITUTES - CLASSIFIED	438	80					
134 OVER TIME	60	32					

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2222 LIBRARY MEDIA CENTER							
200 ASSOCIATED PAYROLL COSTS							
100 SALARIES	32,420	34,464	33,665	35,633	39,936	39,936	39,936
216 PERS OPSRP TIER III	7,672	8,174	7,985	8,919	9,996	9,996	9,996
220 SOCIAL SECURITY	2,338	2,496	2,575	2,726	3,055	3,055	3,055
231 WORKERS COMP	17	230	275	17	17	17	17
240 HEALTH INSURANCE	16,611	17,199	17,321	18,178	18,437	18,437	18,437
200 ASSOCIATED PAYROLL COSTS	26,640	28,102	28,156	29,840	31,505	31,505	31,505
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	311	326					
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS					125	125	125
411 SUPPLIES - WAREHOUSE		76	50	50	30	30	30
430 LIBRARY BOOKS	3,719	2,822	2,825	2,473	989	989	989
900-03 ESSER II	1,880						
430 LIBRARY BOOKS	5,600	2,822	2,825	2,473	989	989	989
440 PERIODICALS	86	91	92	92			
471 SOFTWARE MAINTENANCE	704	704	705	705	847	847	847
400 SUPPLIES AND MATERIALS	6,391	3,694	3,672	3,320	1,991	1,991	1,991
2222 LIBRARY MEDIA CENTER	65,764	66,588	65,493	68,793	73,432	73,432	73,432
2240 INSTRUCTIONAL STAFF DEVELOPMENT							
200 ASSOCIATED PAYROLL COSTS							
231 WORKERS COMP		25	30				
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	960	4,324	6,900	6,900	8,000	8,000	8,000
2240 INSTRUCTIONAL STAFF DEVELOPMENT	960	4,349	6,930	6,900	8,000	8,000	8,000
2241 SITE COUNCIL							
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	404		950	2,500	1,875	1,875	1,875
342 TRAVEL, OUT OF DISTRICT		409	1,200	1,200			
300 PURCHASED SERVICES	404	409	2,150	3,700	1,875	1,875	1,875
400 SUPPLIES AND MATERIALS							
460 NON CONSUMABLES			1,000	325			
2241 SITE COUNCIL	404	409	3,150	4,025	1,875	1,875	1,875
2410 OFFICE OF THE PRINCIPAL							
100 SALARIES							
112 CLASSIFIED SALARIES	34,630	77,399	76,695	73,674	82,022	82,022	82,022
900-03 ESSER II	45,428						
112 CLASSIFIED SALARIES	80,058	77,399	76,695	73,674	82,022	82,022	82,022
113 ADMINISTRATORS	83,476	115,026	110,793	117,327	124,071	124,071	124,071
900-03 ESSER II	24,812						
113 ADMINISTRATORS	108,289	115,026	110,793	117,327	124,071	124,071	124,071
122 SUBSTITUTES - CLASSIFIED			3,385	4,000	4,000	4,000	4,000
130 ADDITIONAL SALARY					2,288	2,288	2,288
100 SALARIES	188,347	192,425	190,873	195,001	212,381	212,381	212,381
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	12,390	13,235	11,550	20,533	13,399	13,399	13,399
216 PERS OPSRP TIER III	35,351	30,873	34,516	29,367	40,393	40,393	40,393
220 SOCIAL SECURITY	14,651	14,803	14,425	14,612	16,023	16,023	16,023
231 WORKERS COMP	62	736	786	59	59	59	59
240 HEALTH INSURANCE	38,481	36,644	35,717	36,356	37,949	37,949	37,949
241 INS ADMIN FEE	48	48					
200 ASSOCIATED PAYROLL COSTS	100,984	96,342	96,994	100,927	107,823	107,823	107,823
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD		162					
324 RENTALS	3,956	4,953	3,500	5,000	5,000	5,000	5,000
353 POSTAGE	900	933	950	950	950	950	950
389 OTHER NONINSTRUCT PRO & TECH	117		150				
300 PURCHASED SERVICES	4,974	6,049	4,600	5,950	5,950	5,950	5,950
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	3,527	4,348	5,000	3,550	2,500	2,500	2,500
411 SUPPLIES - WAREHOUSE	2,897	2,306	2,000	2,500	1,600	1,600	1,600
460 NON CONSUMABLES	2,608	2,174	5,000	5,000	1,670	1,670	1,670
470 COMPUTER SOFTWARE	79	99	100	150	100	100	100
480 COMPUTER HARDWARE		1,222	1,000	3,000			
400 SUPPLIES AND MATERIALS	9,112	10,150	13,100	14,200	5,870	5,870	5,870
600 OTHER OBJECTS							
640 DUES AND FEES	1,080	1,130	1,080	1,130	1,300	1,300	1,300
651 LIABILITY INSURANCE	8,953	10,196	6,927	15,000	15,000	15,000	15,000
600 OTHER OBJECTS	10,033	11,326	8,007	16,130	16,300	16,300	16,300
2410 OFFICE OF THE PRINCIPAL	313,453	316,294	313,574	332,208	348,324	348,324	348,324
2542 CARE & UPKEEP-BLDG							
100 SALARIES							
112 CLASSIFIED SALARIES	51,058	86,102	43,096	98,366	156,062	156,062	156,062
900-03 ESSER II	51,435	51,357	51,970				

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2542 CARE & UPKEEP-BLDG							
100 SALARIES							
112 CLASSIFIED SALARIES	102,494	137,460	95,066	98,366	156,062	156,062	156,062
122 SUBSTITUTES - CLASSIFIED			3,385	4,000	4,000	4,000	4,000
134 OVER TIME	91						
136 ADDITIONAL SALARY-CLASSIFIED		25					
100 SALARIES	102,585	137,485	98,451	102,366	160,062	160,062	160,062
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION					13,339	13,339	13,339
216 PERS OPSRP TIER III	22,319	25,021	22,549	24,621	27,083	27,083	27,083
220 SOCIAL SECURITY	7,762	10,440	7,273	7,525	11,939	11,939	11,939
231 WORKERS COMP	47	2,902	3,460	46	69	69	69
240 HEALTH INSURANCE	39,065	41,556	34,642	36,356	55,310	55,310	55,310
200 ASSOCIATED PAYROLL COSTS	69,195	79,921	67,924	68,548	107,740	107,740	107,740
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	3,614		3,500	13,500	3,500	3,500	3,500
900-03 ESSER II	7,220		10,000				
322 REPAIR & MAINT SERV	10,834		13,500	13,500	3,500	3,500	3,500
324 RENTALS							
900-03 ESSER II	2,915	2,640					
325 ELECTRICITY	32,119	36,888	39,000	45,000	50,000	50,000	50,000
326 FUEL	11,941	11,934	13,000	15,000	15,000	15,000	15,000
327 WATER AND SEWAGE	25,804	28,027	18,000	25,000	25,000	25,000	25,000
328 GARBAGE REMOVAL	11,762	11,742	10,300	12,000	13,000	13,000	13,000
341 TRAVEL, LOCAL IN DISTRICT			50	50	50	50	50
300 PURCHASED SERVICES	95,376	91,231	93,850	110,550	106,550	106,550	106,550
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	671	618	1,500	1,500	800	800	800
411 SUPPLIES - WAREHOUSE	11,245	8,695	8,500	7,500	7,500	7,500	7,500
460 NON CONSUMABLES	3,919	162	500	1,000	500	500	500
900-03 ESSER II	3,742						
460 NON CONSUMABLES	7,661	162	500	1,000	500	500	500
400 SUPPLIES AND MATERIALS	19,578	9,475	10,500	10,000	8,800	8,800	8,800
600 OTHER OBJECTS							
653 PROPERTY INSURANCE	13,192	14,161	12,789	15,000	20,000	20,000	20,000
670 TAXES AND LICENSE	89		150	150	100	100	100
600 OTHER OBJECTS	13,281	14,161	12,939	15,150	20,100	20,100	20,100
2542 CARE & UPKEEP-BLDG	300,017	332,275	283,664	306,614	403,252	403,252	403,252
2543 CARE & UPKEEP-GROUNDS							
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV		6,375	250	1,000	1,000	1,000	1,000
327 WATER AND SEWAGE	1,512	1,557	1,800	2,000	25,000	25,000	25,000
300 PURCHASED SERVICES	1,512	7,932	2,050	3,000	26,000	26,000	26,000
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	3,169	186	1,000	1,250	500	500	500
411 SUPPLIES - WAREHOUSE	26						
412 VEHICLE FUEL	83	69	100	500	400	400	400
460 NON CONSUMABLES		32	500	500	300	300	300
900-03 ESSER II	4,658						
460 NON CONSUMABLES	4,658	32	500	500	300	300	300
400 SUPPLIES AND MATERIALS	7,936	288	1,600	2,250	1,200	1,200	1,200
2543 CARE & UPKEEP-GROUNDS	9,449	8,221	3,650	5,250	27,200	27,200	27,200
2546 SECURITY SERVICES							
300 PURCHASED SERVICES							
324 RENTALS	408	2,104	400	2,000	2,000	2,000	2,000
2669 OTHER TECHNOLOGY SERVICES							
300 PURCHASED SERVICES							
351 TELEPHONE	12,362	12,229	9,000	10,000	10,000	10,000	10,000
3100 FOOD SERVICES							
400 SUPPLIES AND MATERIALS							
411 SUPPLIES - WAREHOUSE							
900-03 ESSER II		77					
LINCOLN ELEM Total	3,722,803	3,737,939	3,570,566	3,821,091	3,844,099	3,844,099	3,844,099

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1111 ELEMENTARY, K-5							
100 SALARIES							
111 LICENSED SALARIES	1,542,594	322,116	1,382,046	1,619,221	1,651,339	1,651,339	1,651,339
132-00 VOCAL MUSIC	89,551	29,225			79,717	79,717	79,717
133-00 BAND		9,931		10,966	11,793	11,793	11,793
900-04 ESSER III		1,212,622	187,876				
111 LICENSED SALARIES	1,632,145	1,573,896	1,569,922	1,630,187	1,742,849	1,742,849	1,742,849
112 CLASSIFIED SALARIES	85,397	-8,478	96,327	119,815	131,500	131,500	131,500
900-04 ESSER III		89,301					
112 CLASSIFIED SALARIES	85,397	80,823	96,327	119,815	131,500	131,500	131,500
122 SUBSTITUTES - CLASSIFIED	78	474	11,721	13,015	13,015	13,015	13,015
124 TEMPORARY - CLASSIFIED		57					
126 CSR (OVERFLOW)	1,097	4,546					
131 SEVERANCE	18,757						
132-00 VOCAL MUSIC	9,871						
131 SEVERANCE	28,629						
134 OVER TIME	21	16					
136 ADDITIONAL SALARY-CLASSIFIED	3,333	2,335					
100 SALARIES	1,750,701	1,662,148	1,677,970	1,763,017	1,887,364	1,887,364	1,887,364
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	205,012	182,074	185,760	226,993	186,249	186,249	186,249
216 PERS OPSRP TIER III	220,159	218,693	208,724	253,869	278,975	278,975	278,975
132-00 VOCAL MUSIC	17,778	24,895	22,282	2,745	22,905	22,905	22,905
216 PERS OPSRP TIER III	237,938	243,588	231,006	256,614	301,880	301,880	301,880
220 SOCIAL SECURITY	125,374	25,528	113,095	133,036	136,387	136,387	136,387
132-00 VOCAL MUSIC	7,467	102,247	14,372	839	7,000	7,000	7,000
220 SOCIAL SECURITY	132,841	127,775	127,467	133,875	143,387	143,387	143,387
231 WORKERS COMP	389	3,020	5,826	394	387	387	387
132-00 VOCAL MUSIC	15	354	33	3	20	20	20
231 WORKERS COMP	405	3,374	5,859	397	407	407	407
240 HEALTH INSURANCE	318,521	327,354	335,511	324,709	347,455	347,455	347,455
200 ASSOCIATED PAYROLL COSTS	894,719	884,167	885,603	942,588	979,378	979,378	979,378
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	68,277	68,933	45,000	45,000	47,000	47,000	47,000
132-00 VOCAL MUSIC	3,275	778	2,300	2,300	2,500	2,500	2,500
133-00 BAND			2,300	2,300	2,500	2,500	2,500
134-00 STRINGS			2,300	2,300	2,500	2,500	2,500
315 CERTIFIED SUBS-SOESD	71,552	69,712	51,900	51,900	54,500	54,500	54,500
341 TRAVEL, LOCAL IN DISTRICT							
133-00 BAND	119		100				
134-00 STRINGS	416		100				
341 TRAVEL, LOCAL IN DISTRICT	535		200				
300 PURCHASED SERVICES	72,088	69,712	52,100	51,900	54,500	54,500	54,500
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	1,483	2,332	5,000	7,090	6,400	6,400	6,400
900-03 ESSER II	629						
410 CONSUMABLE SUPPLIES AND MATERIALS	2,112	2,332	5,000	7,090	6,400	6,400	6,400
411 SUPPLIES - WAREHOUSE	23,789	24,113	12,000	12,000	11,000	11,000	11,000
440 PERIODICALS	589	494	600	600	900	900	900
460 NON CONSUMABLES	527	7,045	11,000	7,815	4,000	4,000	4,000
900-03 ESSER II	6,682						
460 NON CONSUMABLES	7,209	7,045	11,000	7,815	4,000	4,000	4,000
480 COMPUTER HARDWARE	6,632	3,167	4,000	3,500	2,342	2,342	2,342
400 SUPPLIES AND MATERIALS	40,334	37,154	32,600	31,005	24,642	24,642	24,642
1111 ELEMENTARY, K-5	2,757,844	2,653,182	2,648,273	2,788,510	2,945,884	2,945,884	2,945,884
1113 ELEMENTARY EXTRA CURRICULAR							
100 SALARIES							
132 EXTRA DUTY							
132-00 VOCAL MUSIC		500					
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III							
132-00 VOCAL MUSIC		118					
220 SOCIAL SECURITY							
132-00 VOCAL MUSIC		38					
231 WORKERS COMP		1,548					
200 ASSOCIATED PAYROLL COSTS		1,705					
1113 ELEMENTARY EXTRA CURRICULAR		2,205					
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.							
100 SALARIES							
111 LICENSED SALARIES							
320-00 SPECIAL EDUCATION	184,751	99,645	155,878	95,816	99,658	99,658	99,658
112 CLASSIFIED SALARIES							
320-00 SPECIAL EDUCATION	185,633	323,497	196,855	350,983	396,710	396,710	396,710
122 SUBSTITUTES - CLASSIFIED							
320-00 SPECIAL EDUCATION	117	34					
131 SEVERANCE							

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Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.						
100 SALARIES						
131 SEVERANCE						
320-00 SPECIAL EDUCATION	19,038	2,355				
134 OVER TIME						
320-00 SPECIAL EDUCATION		38				
136 ADDITIONAL SALARY-CLASSIFIED						
320-00 SPECIAL EDUCATION	3,091	998				
100 SALARIES	392,632	426,570	352,733	446,799	496,368	496,368
200 ASSOCIATED PAYROLL COSTS						
211 EMPLOYER CONTRIBUTION						
320-00 SPECIAL EDUCATION	31,773	26,734	36,568	49,019	27,775	27,775
216 PERS OPSRP TIER III						
320-00 SPECIAL EDUCATION	58,393	70,088	46,399	64,301	95,177	95,177
220 SOCIAL SECURITY						
320-00 SPECIAL EDUCATION	30,251	32,431	26,984	34,180	37,972	37,972
231 WORKERS COMP	142	709	782	185	190	190
240 HEALTH INSURANCE						
320-00 SPECIAL EDUCATION	83,556	131,444	87,295	145,944	184,541	184,541
200 ASSOCIATED PAYROLL COSTS	204,118	261,408	198,028	293,629	345,655	345,655
300 PURCHASED SERVICES						
315 CERTIFIED SUBS-SOESD						
320-00 SPECIAL EDUCATION	28,072	6,260	24,500	24,500	27,000	27,000
400 SUPPLIES AND MATERIALS						
410 CONSUMABLE SUPPLIES AND						
320-00 SPECIAL EDUCATION	344		600	600	200	200
460 NON CONSUMABLES						
320-00 SPECIAL EDUCATION	161		400	400	200	200
400 SUPPLIES AND MATERIALS	505	1,000	1,000	400	400	400
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.	625,329	694,239	576,261	765,928	869,423	869,423
1272 TITLE I						
100 SALARIES						
132 EXTRA DUTY	2,456	2,514	2,456	2,564	2,514	2,514
200 ASSOCIATED PAYROLL COSTS						
216 PERS OPSRP TIER III	588	596	583	642	629	629
220 SOCIAL SECURITY	188	192	188	196	192	192
231 WORKERS COMP	0	0				
200 ASSOCIATED PAYROLL COSTS	776	788	771	838	821	821
300 PURCHASED SERVICES						
315 CERTIFIED SUBS-SOESD		969				
1272 TITLE I	3,232	4,272	3,227	3,402	3,335	3,335
1291 ENGLISH SECOND LANGUAGE						
100 SALARIES						
111 LICENSED SALARIES	41,955	42,796	42,767	43,622	45,371	45,371
112 CLASSIFIED SALARIES	27,823	25,893	28,458	27,831	30,794	30,794
131 SEVERANCE	3,870					
136 ADDITIONAL SALARY-CLASSIFIED	275					
100 SALARIES	73,925	68,689	71,225	71,453	76,165	76,165
200 ASSOCIATED PAYROLL COSTS						
211 EMPLOYER CONTRIBUTION	19,156	11,482	19,109	12,158	12,644	12,644
216 PERS OPSRP TIER III		6,947		6,966	7,708	7,708
220 SOCIAL SECURITY	5,602	5,208	5,449	5,466	5,826	5,826
231 WORKERS COMP	23	22	22	24	24	24
240 HEALTH INSURANCE	25,173	10,941	25,895	27,181	9,132	9,132
200 ASSOCIATED PAYROLL COSTS	49,955	34,602	50,475	51,795	35,334	35,334
300 PURCHASED SERVICES						
315 CERTIFIED SUBS-SOESD		1,290	2,300	2,300	2,500	2,500
1291 ENGLISH SECOND LANGUAGE	123,880	104,583	124,000	125,548	113,999	113,999
2119 OTHER ATTENDANCE AND SOCIAL WORK						
400 SUPPLIES AND MATERIALS						
410 CONSUMABLE SUPPLIES AND						
900-08 ESSER LEARNING LOSS	104	1,254				
2148 OTHER PSYCHOLOGICAL SERVICES						
100 SALARIES						
111 LICENSED SALARIES	92,023	86,050	93,938	95,816	99,658	99,658
200 ASSOCIATED PAYROLL COSTS						
211 EMPLOYER CONTRIBUTION	25,121	23,087	25,205	26,704	27,773	27,773
220 SOCIAL SECURITY	6,983	6,531	7,187	7,330	7,624	7,624
231 WORKERS COMP	16	13	16	16	16	16
240 HEALTH INSURANCE	16,814	15,723	17,148	18,005	18,264	18,264
200 ASSOCIATED PAYROLL COSTS	48,935	45,355	49,556	52,055	53,677	53,677
2148 OTHER PSYCHOLOGICAL SERVICES	140,959	131,406	143,494	147,871	153,335	153,335
2152 SPEECH PATHOLOGY SERVICES						
100 SALARIES						
111 LICENSED SALARIES						
320-00 SPECIAL EDUCATION	14,396	48,895	17,671	51,327	64,479	64,479

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2152 SPEECH PATHOLOGY SERVICES							
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III							
216 PERS OPSRP TIER III							
320-00 SPECIAL EDUCATION	3,450	11,963	4,192	12,847	16,139	16,139	16,139
220 SOCIAL SECURITY							
320-00 SPECIAL EDUCATION	1,096	3,571	1,352	3,927	4,933	4,933	4,933
231 WORKERS COMP							
320-00 SPECIAL EDUCATION	2	8	3	10	11	11	11
240 HEALTH INSURANCE							
320-00 SPECIAL EDUCATION	2,925	10,296	3,430	12,604	12,785	12,785	12,785
200 ASSOCIATED PAYROLL COSTS	7,476	25,840	8,977	29,388	33,868	33,868	33,868
2152 SPEECH PATHOLOGY SERVICES	21,872	74,735	26,648	80,715	98,347	98,347	98,347
2222 LIBRARY MEDIA CENTER							
100 SALARIES							
112 CLASSIFIED SALARIES	28,694	30,677	30,607	32,387	36,122	36,122	36,122
134 OVER TIME		36					
100 SALARIES	28,694	30,714	30,607	32,387	36,122	36,122	36,122
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	7,419	7,829	7,260	8,106	9,041	9,041	9,041
220 SOCIAL SECURITY	2,368	2,525	2,341	2,478	2,763	2,763	2,763
231 WORKERS COMP	16	230	275	17	17	17	17
240 HEALTH INSURANCE	17,122	17,561	17,321	18,178	18,437	18,437	18,437
200 ASSOCIATED PAYROLL COSTS	26,927	28,146	27,197	28,779	30,258	30,258	30,258
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	245	1,020					
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	25	27	25		50	50	50
411 SUPPLIES - WAREHOUSE	20	20	25	25			
430 LIBRARY BOOKS	7,503	3,069	3,069	2,765	1,355	1,355	1,355
900-03 ESSER II	3,059						
430 LIBRARY BOOKS	10,563	3,069	3,069	2,765	1,355	1,355	1,355
471 SOFTWARE MAINTENANCE	704	704	705	705	847	847	847
400 SUPPLIES AND MATERIALS	11,313	3,821	3,824	3,495	2,252	2,252	2,252
2222 LIBRARY MEDIA CENTER	67,180	63,702	61,628	64,661	68,632	68,632	68,632
2240 INSTRUCTIONAL STAFF DEVELOPMENT							
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III		-27					
220 SOCIAL SECURITY		-8					
231 WORKERS COMP		24	30				
240 HEALTH INSURANCE		-23					
200 ASSOCIATED PAYROLL COSTS		-35	30				
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	1,257	2,354	6,900	6,900	8,000	8,000	8,000
2240 INSTRUCTIONAL STAFF DEVELOPMENT	1,257	2,319	6,930	6,900	8,000	8,000	8,000
2241 SITE COUNCIL							
100 SALARIES							
135 ADDITIONAL SALARY-CERTIFIED		1,494					
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III		372					
220 SOCIAL SECURITY		113					
231 WORKERS COMP		0					
240 HEALTH INSURANCE		85					
200 ASSOCIATED PAYROLL COSTS		571					
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD			1,650	3,300	1,950	1,950	1,950
342 TRAVEL, OUT OF DISTRICT		372	1,300	1,300			
300 PURCHASED SERVICES		372	2,950	4,600	1,950	1,950	1,950
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	223	145	200	200			
2241 SITE COUNCIL	223	2,583	3,150	4,800	1,950	1,950	1,950
2410 OFFICE OF THE PRINCIPAL							
100 SALARIES							
112 CLASSIFIED SALARIES	30,892	68,566	68,583	71,091	78,777	78,777	78,777
900-03 ESSER II	35,785						
112 CLASSIFIED SALARIES	66,677	68,566	68,583	71,091	78,777	78,777	78,777
113 ADMINISTRATORS	95,178	126,393	126,332	128,860	132,651	132,651	132,651
900-03 ESSER II	28,291						
113 ADMINISTRATORS	123,469	126,393	126,332	128,860	132,651	132,651	132,651
122 SUBSTITUTES - CLASSIFIED	577	8,227	2,512	4,000	4,000	4,000	4,000
130 ADDITIONAL SALARY					4,488	4,488	4,488
136 ADDITIONAL SALARY-CLASSIFIED		255					
100 SALARIES	190,725	203,442	197,427	203,951	219,916	219,916	219,916
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	33,724	33,911	33,895	35,913	38,221	38,221	38,221

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2410 OFFICE OF THE PRINCIPAL							
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	17,606	18,811	16,268	17,794	19,718	19,718	19,718
220 SOCIAL SECURITY	14,240	15,076	14,911	15,296	16,518	16,518	16,518
231 WORKERS COMP	60	608	720	59	59	59	59
240 HEALTH INSURANCE	52,357	52,508	52,864	55,437	56,212	56,212	56,212
241 INS ADMIN FEE	48	48					
200 ASSOCIATED PAYROLL COSTS	118,038	120,964	118,658	124,499	130,728	130,728	130,728
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	171	92					
324 RENTALS	8,131	8,357	7,000	7,000	7,000	7,000	7,000
353 POSTAGE	1,517	987	900	900	900	900	900
389 OTHER NONINSTRUCT PRO & TECH			500				
300 PURCHASED SERVICES	9,821	9,437	8,400	7,900	7,900	7,900	7,900
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	319	1,432	3,196	2,500	2,000	2,000	2,000
460 NON CONSUMABLES	440	272	1,000	500	350	350	350
400 SUPPLIES AND MATERIALS	760	1,705	4,196	3,000	2,350	2,350	2,350
600 OTHER OBJECTS							
640 DUES AND FEES	1,080	1,130	1,080	1,100	1,155	1,155	1,155
651 LIABILITY INSURANCE	8,953	10,196	6,927	15,000	15,000	15,000	15,000
600 OTHER OBJECTS	10,033	11,326	8,007	16,100	16,155	16,155	16,155
2410 OFFICE OF THE PRINCIPAL	329,379	346,876	336,688	355,450	377,049	377,049	377,049
2542 CARE & UPKEEP-BLDG							
100 SALARIES							
112 CLASSIFIED SALARIES	2,493	47,887		48,483	52,915	52,915	52,915
900-03 ESSER II	71,041		46,061				
112 CLASSIFIED SALARIES	73,534	47,887	46,061	48,483	52,915	52,915	52,915
122 SUBSTITUTES - CLASSIFIED			2,512	3,000	3,000	3,000	3,000
131 SEVERANCE	4,487						
134 OVER TIME	496						
136 ADDITIONAL SALARY-CLASSIFIED		22					
100 SALARIES	78,518	47,909	48,573	51,483	55,915	55,915	55,915
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	10,472			13,512			
216 PERS OPSRP TIER III	8,405	5,413	10,926		13,245	13,245	13,245
220 SOCIAL SECURITY	6,134	3,666	3,524	3,709	4,048	4,048	4,048
231 WORKERS COMP	31	2,742	3,291	23	23	23	23
240 HEALTH INSURANCE	14,692	13,017	17,321	18,178	18,437	18,437	18,437
200 ASSOCIATED PAYROLL COSTS	39,737	24,840	35,062	35,422	35,753	35,753	35,753
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	11,775		3,500	13,500	2,000	2,000	2,000
900-03 ESSER II	11,238		10,000				
322 REPAIR & MAINT SERV	23,013		13,500	13,500	2,000	2,000	2,000
324 RENTALS							
900-03 ESSER II	1,445	1,440					
325 ELECTRICITY	29,905	34,362	37,500	40,000	40,000	40,000	40,000
326 FUEL	9,531	14,993	9,600	15,000	15,000	15,000	15,000
327 WATER AND SEWAGE	9,750	10,330	15,000	15,000	15,000	15,000	15,000
328 GARBAGE REMOVAL	10,426	12,131	6,500	10,000	13,000	13,000	13,000
341 TRAVEL, LOCAL IN DISTRICT			50	50	50	50	50
300 PURCHASED SERVICES	84,072	73,258	82,150	93,550	85,050	85,050	85,050
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	818	1,242	1,500	1,500	1,500	1,500	1,500
411 SUPPLIES - WAREHOUSE	9,219	11,703	7,500	7,500	10,000	10,000	10,000
460 NON CONSUMABLES	195	152	500	1,000	500	500	500
400 SUPPLIES AND MATERIALS	10,233	13,098	9,500	10,000	12,000	12,000	12,000
600 OTHER OBJECTS							
653 PROPERTY INSURANCE	13,192	14,161	12,789	15,000	20,000	20,000	20,000
670 TAXES AND LICENSE	239	300	250	250	200	200	200
600 OTHER OBJECTS	13,431	14,461	13,039	15,250	20,200	20,200	20,200
2542 CARE & UPKEEP-BLDG	225,993	173,568	188,324	205,705	208,918	208,918	208,918
2543 CARE & UPKEEP-GROUNDS							
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV			250	1,000	500	500	500
327 WATER AND SEWAGE	5,152	5,307	6,500	7,000	8,000	8,000	8,000
300 PURCHASED SERVICES	5,152	5,307	6,750	8,000	8,500	8,500	8,500
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	1,347		1,500	1,250	750	750	750
411 SUPPLIES - WAREHOUSE	16	259	100	100	300	300	300
412 VEHICLE FUEL	335	257	150	500	300	300	300
460 NON CONSUMABLES			500	500	300	300	300
900-03 ESSER II	2,682						
460 NON CONSUMABLES	2,682		500	500	300	300	300
400 SUPPLIES AND MATERIALS	4,382	516	2,250	2,350	1,650	1,650	1,650
2543 CARE & UPKEEP-GROUNDS	9,535	5,824	9,000	10,350	10,150	10,150	10,150

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2546 SECURITY SERVICES							
300 PURCHASED SERVICES							
324 RENTALS	723	408	400	1,000	1,000	1,000	1,000
2664 TECHNOLOGY OPERATIONS							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	2,643	3,040	3,500	3,500	3,500	3,500	3,500
2669 OTHER TECHNOLOGY SERVICES							
300 PURCHASED SERVICES							
351 TELEPHONE	12,284	12,391	9,000	10,000	10,000	10,000	10,000
REDWOOD ELEM Total	4,322,443	4,276,593	4,140,523	4,574,340	4,873,522	4,873,522	4,873,522

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1111	ELEMENTARY, K-5								
100	SALARIES								
111	LICENSED SALARIES		1,186,891	1,085,610	1,092,794	1,310,272	1,550,982	1,550,982	1,550,982
	132-00 VOCAL MUSIC		92,265	93,938	93,938	95,816	99,658	99,658	99,658
	133-00 BAND			63,729		58,213	39,863	39,863	39,863
	900-04 ESSER III			181,787	179,977				
111	LICENSED SALARIES		1,279,156	1,425,065	1,366,709	1,464,301	1,690,503	1,690,503	1,690,503
112	CLASSIFIED SALARIES		86,640	67,814	109,355	86,504	139,251	139,251	139,251
122	SUBSTITUTES - CLASSIFIED		367	261	11,211	13,015	13,015	13,015	13,015
131	SEVERANCE		3,363						
134	OVER TIME		274						
136	ADDITIONAL SALARY-CLASSIFIED		24	132					
100	SALARIES		1,369,826	1,493,274	1,487,275	1,563,820	1,842,769	1,842,769	1,842,769
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		59,364	38,281	84,383	57,282	32,259	32,259	32,259
	133-00 BAND			26,062	16,619	10,681	11,111	11,111	11,111
211	EMPLOYER CONTRIBUTION		59,364	64,344	101,002	67,963	43,370	43,370	43,370
216	PERS OPSRP TIER III		237,409	254,130	210,544	298,168	369,858	369,858	369,858
	132-00 VOCAL MUSIC		22,443	61,765	50,279	28,960	24,943	24,943	24,943
216	PERS OPSRP TIER III		259,853	315,895	260,823	327,128	394,801	394,801	394,801
220	SOCIAL SECURITY		96,875	89,341	91,963	106,853	129,303	129,303	129,303
	132-00 VOCAL MUSIC		7,045	25,908	20,954	11,783	10,674	10,674	10,674
220	SOCIAL SECURITY		103,921	115,250	112,917	118,636	139,977	139,977	139,977
231	WORKERS COMP		343	3,369	5,742	351	411	411	411
	132-00 VOCAL MUSIC		16	71	66	27	22	22	22
231	WORKERS COMP		360	3,441	5,808	378	433	433	433
240	HEALTH INSURANCE		294,926	254,080	293,740	290,210	334,797	334,797	334,797
	132-00 VOCAL MUSIC		16,814	56,120	34,296	27,627	18,264	18,264	18,264
240	HEALTH INSURANCE		311,740	310,201	328,036	317,837	353,061	353,061	353,061
241	INS ADMIN FEE		47	48					
200	ASSOCIATED PAYROLL COSTS		735,287	809,180	808,586	831,942	931,642	931,642	931,642
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		88,378	47,067	45,000	45,000	50,000	50,000	50,000
	130-00 ART			138					
	132-00 VOCAL MUSIC		1,869	1,748	2,300	2,300	2,500	2,500	2,500
	133-00 BAND			274					
	134-00 STRINGS				2,300	2,300	2,500	2,500	2,500
315	CERTIFIED SUBS-SOESD		90,247	49,229	49,600	49,600	55,000	55,000	55,000
341	TRAVEL, LOCAL IN DISTRICT								
	133-00 BAND		92		100				
	134-00 STRINGS		145		100				
341	TRAVEL, LOCAL IN DISTRICT		238		200				
300	PURCHASED SERVICES		90,486	49,229	49,800	49,600	55,000	55,000	55,000
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		3,974	2,273	4,775	4,875	4,155	4,155	4,155
	900-03 ESSER II		527						
410	CONSUMABLE SUPPLIES AND MATERIALS		4,501	2,273	4,775	4,875	4,155	4,155	4,155
411	SUPPLIES - WAREHOUSE		23,935	19,811	8,000	7,800	7,000	7,000	7,000
	320-00 SPECIAL EDUCATION		125	712	100	200			
411	SUPPLIES - WAREHOUSE		24,061	20,524	8,100	8,000	7,000	7,000	7,000
460	NON CONSUMABLES		1,699	1,933	2,300	1,200	2,650	2,650	2,650
480	COMPUTER HARDWARE		8,816	14,300	13,700	10,000	6,185	6,185	6,185
	900-03 ESSER II		9,988						
480	COMPUTER HARDWARE		18,805	14,300	13,700	10,000	6,185	6,185	6,185
400	SUPPLIES AND MATERIALS		49,068	39,030	28,875	24,075	19,990	19,990	19,990
1111	ELEMENTARY, K-5		2,244,668	2,390,715	2,374,536	2,469,437	2,849,401	2,849,401	2,849,401
1113	ELEMENTARY EXTRA CURRICULAR								
100	SALARIES								
112	CLASSIFIED SALARIES								
	133-00 BAND						27,576	27,576	27,576
132	EXTRA DUTY								
	132-00 VOCAL MUSIC			500					
100	SALARIES			500			27,576	27,576	27,576
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION								
	133-00 BAND						7,685	7,685	7,685
216	PERS OPSRP TIER III								
	132-00 VOCAL MUSIC			118					
220	SOCIAL SECURITY								
	132-00 VOCAL MUSIC			37			2,110	2,110	2,110
231	WORKERS COMP			1,442			8	8	8
200	ASSOCIATED PAYROLL COSTS			1,598			9,803	9,803	9,803
1113	ELEMENTARY EXTRA CURRICULAR			2,098			37,379	37,379	37,379
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.								
100	SALARIES								
111	LICENSED SALARIES								

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1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.							
100 SALARIES							
111 LICENSED SALARIES							
320-00 SPECIAL EDUCATION	131,703	142,919	139,550	147,007	157,916	157,916	157,916
112 CLASSIFIED SALARIES							
320-00 SPECIAL EDUCATION	201,024	295,018	214,177	344,428	374,035	374,035	374,035
122 SUBSTITUTES - CLASSIFIED							
320-00 SPECIAL EDUCATION		320					
134 OVER TIME							
320-00 SPECIAL EDUCATION	11	42					
136 ADDITIONAL SALARY-CLASSIFIED							
320-00 SPECIAL EDUCATION	802	4,171					
100 SALARIES	333,542	442,471	353,727	491,435	531,951	531,951	531,951
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION							
320-00 SPECIAL EDUCATION	3,280	3,367	7,540	22,851	3,571	3,571	3,571
216 PERS OPSRP TIER III							
320-00 SPECIAL EDUCATION	82,380	101,221	77,238	102,484	129,941	129,941	129,941
220 SOCIAL SECURITY							
320-00 SPECIAL EDUCATION	25,550	34,298	27,060	37,595	40,695	40,695	40,695
231 WORKERS COMP	165	583	600	222	218	218	218
240 HEALTH INSURANCE							
320-00 SPECIAL EDUCATION	161,892	205,205	162,361	188,931	261,175	261,175	261,175
200 ASSOCIATED PAYROLL COSTS	273,268	344,674	274,799	352,083	435,600	435,600	435,600
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD							
132-00 VOCAL MUSIC	269						
320-00 SPECIAL EDUCATION	17,762	11,994	9,400	9,400	11,000	11,000	11,000
315 CERTIFIED SUBS-SOESD	18,032	11,994	9,400	9,400	11,000	11,000	11,000
300 PURCHASED SERVICES	18,032	11,994	9,400	9,400	11,000	11,000	11,000
400 SUPPLIES AND MATERIALS							
460 NON CONSUMABLES							
320-00 SPECIAL EDUCATION	175	191	400	400			
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.	625,018	799,331	638,326	853,318	978,551	978,551	978,551
1272 TITLE I							
100 SALARIES							
132 EXTRA DUTY	2,456	2,514	2,456	2,564	2,514	2,514	2,514
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	757	675	582	643	629	629	629
220 SOCIAL SECURITY	194	182	188	196	192	192	192
231 WORKERS COMP	0	0	1				
200 ASSOCIATED PAYROLL COSTS	952	857	771	839	821	821	821
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD		296					
1272 TITLE I	3,408	3,668	3,227	3,403	3,335	3,335	3,335
1291 ENGLISH SECOND LANGUAGE							
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD			2,300	2,300	2,500	2,500	2,500
2119 OTHER ATTENDANCE AND SOCIAL WORK							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND							
900-08 ESSER LEARNING LOSS	1,160	1,453					
2134 NURSE SERVICES							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS			100	100	100	100	100
411 SUPPLIES - WAREHOUSE		58	100	100	100	100	100
400 SUPPLIES AND MATERIALS		58	200	200	200	200	200
2134 NURSE SERVICES		58	200	200	200	200	200
2152 SPEECH PATHOLOGY SERVICES							
100 SALARIES							
111 LICENSED SALARIES							
320-00 SPECIAL EDUCATION	15,275	17,671	17,671	18,620	20,779	20,779	20,779
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III							
320-00 SPECIAL EDUCATION	3,659	4,557	4,192	4,661	5,201	5,201	5,201
220 SOCIAL SECURITY							
320-00 SPECIAL EDUCATION	1,163	1,462	1,352	1,425	1,590	1,590	1,590
231 WORKERS COMP							
320-00 SPECIAL EDUCATION	2	2	3	3	3	3	3
240 HEALTH INSURANCE							
320-00 SPECIAL EDUCATION	3,128	3,432	3,430	3,601	3,653	3,653	3,653
200 ASSOCIATED PAYROLL COSTS	7,954	9,454	8,977	9,690	10,447	10,447	10,447
2152 SPEECH PATHOLOGY SERVICES	23,230	27,125	26,648	28,310	31,226	31,226	31,226
2213 CURRICULUM DEVELOPMENT ELEMENTARY							
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	134	111					

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2222 LIBRARY MEDIA CENTER							
100 SALARIES							
112 CLASSIFIED SALARIES	31,667	33,836	33,665	35,633	39,936	39,936	39,936
134 OVER TIME	167						
100 SALARIES	31,835	33,836	33,665	35,633	39,936	39,936	39,936
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	8,569	8,974	7,985	8,919	9,996	9,996	9,996
220 SOCIAL SECURITY	2,738	2,894	2,575	2,726	3,055	3,055	3,055
231 WORKERS COMP	16	219	262	17	17	17	17
240 HEALTH INSURANCE	4,042	4,107	173	173	173	173	173
200 ASSOCIATED PAYROLL COSTS	15,366	16,195	10,995	11,835	13,241	13,241	13,241
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD		215					
400 SUPPLIES AND MATERIALS							
411 SUPPLIES - WAREHOUSE		50		50			
430 LIBRARY BOOKS	7,694	2,949	2,950	2,300	1,400	1,400	1,400
900-03 ESSER II	900						
430 LIBRARY BOOKS	8,594	2,949	2,950	2,300	1,400	1,400	1,400
440 PERIODICALS	799			700			
471 SOFTWARE MAINTENANCE	704	704	705	705	850	850	850
400 SUPPLIES AND MATERIALS	10,097	3,704	3,655	3,755	2,250	2,250	2,250
2222 LIBRARY MEDIA CENTER	57,299	53,952	48,315	51,223	55,427	55,427	55,427
2240 INSTRUCTIONAL STAFF DEVELOPMENT							
200 ASSOCIATED PAYROLL COSTS							
231 WORKERS COMP		25	30				
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	1,598	2,563	6,900	6,900	8,000	8,000	8,000
320-00 SPECIAL EDUCATION	271						
315 CERTIFIED SUBS-SOESD	1,870	2,563	6,900	6,900	8,000	8,000	8,000
300 PURCHASED SERVICES	1,870	2,563	6,900	6,900	8,000	8,000	8,000
2240 INSTRUCTIONAL STAFF DEVELOPMENT	1,870	2,588	6,930	6,900	8,000	8,000	8,000
2241 SITE COUNCIL							
100 SALARIES							
135 ADDITIONAL SALARY-CERTIFIED	301						
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	71						
220 SOCIAL SECURITY	22						
231 WORKERS COMP	0						
200 ASSOCIATED PAYROLL COSTS	94						
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD			2,475	2,700	3,000	3,000	3,000
342 TRAVEL, OUT OF DISTRICT		300	300	400	350	350	350
300 PURCHASED SERVICES		300	2,775	3,100	3,350	3,350	3,350
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS		107	375	650	400	400	400
2241 SITE COUNCIL	396	407	3,150	3,750	3,750	3,750	3,750
2410 OFFICE OF THE PRINCIPAL							
100 SALARIES							
112 CLASSIFIED SALARIES	31,751	70,026	69,375	71,920	79,842	79,842	79,842
900-03 ESSER II	35,985						
112 CLASSIFIED SALARIES	67,737	70,026	69,375	71,920	79,842	79,842	79,842
113 ADMINISTRATORS	95,178	126,333	126,332	128,860	132,651	132,651	132,651
900-03 ESSER II	28,291						
113 ADMINISTRATORS	123,469	126,333	126,332	128,860	132,651	132,651	132,651
122 SUBSTITUTES - CLASSIFIED			2,402	3,000	3,000	3,000	3,000
130 ADDITIONAL SALARY					4,488	4,488	4,488
134 OVER TIME							
900-03 ESSER II	213						
100 SALARIES	191,420	196,359	198,109	203,780	219,981	219,981	219,981
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	33,724	33,895	33,895	35,913	38,221	38,221	38,221
216 PERS OPSRP TIER III	17,252	17,618	16,456	18,001	19,984	19,984	19,984
220 SOCIAL SECURITY	14,602	14,999	14,972	15,360	16,599	16,599	16,599
231 WORKERS COMP	60	610	728	59	59	59	59
240 HEALTH INSURANCE	38,543	39,516	35,716	37,431	37,948	37,948	37,948
200 ASSOCIATED PAYROLL COSTS	104,183	106,640	101,767	106,764	112,811	112,811	112,811
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	474	802					
324 RENTALS	6,794	6,745	5,000	6,000	6,000	6,000	6,000
353 POSTAGE	998	856	1,400	1,400	1,400	1,400	1,400
300 PURCHASED SERVICES	8,268	8,404	6,400	7,400	7,400	7,400	7,400
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	3,534	3,700	4,000	4,000	4,150	4,150	4,150
460 NON CONSUMABLES	930	2,597	3,070	4,070	2,450	2,450	2,450
480 COMPUTER HARDWARE	1,598	821	1,200	1,400	1,000	1,000	1,000

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2410 OFFICE OF THE PRINCIPAL							
600 OTHER OBJECTS							
400 SUPPLIES AND MATERIALS	6,063	7,119	8,270	9,470	7,600	7,600	7,600
640 DUES AND FEES	1,080	1,130	1,200	1,200	1,200	1,200	1,200
651 LIABILITY INSURANCE	8,953	10,196	10,125	15,000	15,000	15,000	15,000
600 OTHER OBJECTS	10,033	11,326	11,325	16,200	16,200	16,200	16,200
2410 OFFICE OF THE PRINCIPAL	319,969	329,850	325,871	343,614	363,992	363,992	363,992
2542 CARE & UPKEEP-BLDG							
100 SALARIES							
112 CLASSIFIED SALARIES	33,867	62,632	35,997	90,891	99,590	99,590	99,590
900-03 ESSER II	51,576	26,582	51,970				
112 CLASSIFIED SALARIES	85,443	89,214	87,967	90,891	99,590	99,590	99,590
122 SUBSTITUTES - CLASSIFIED			2,402	3,000	3,000	3,000	3,000
134 OVER TIME	2,830	2,010					
900-03 ESSER II	713	2,016					
134 OVER TIME	3,544	4,026					
100 SALARIES	88,987	93,241	90,369	93,891	102,590	102,590	102,590
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	21,529	22,395	20,866	22,750	24,927	24,927	24,927
220 SOCIAL SECURITY	6,800	7,143	6,730	6,953	7,619	7,619	7,619
231 WORKERS COMP	42	2,700	3,239	46	46	46	46
240 HEALTH INSURANCE	33,290	33,049	34,642	36,356	36,874	36,874	36,874
200 ASSOCIATED PAYROLL COSTS	61,662	65,289	65,477	66,105	69,466	69,466	69,466
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	1,883	25,842	3,500	3,500	4,390	4,390	4,390
325 ELECTRICITY	19,759	26,740	24,000	30,000	30,000	30,000	30,000
326 FUEL	13,154	19,506	14,000	22,000	22,000	22,000	22,000
327 WATER AND SEWAGE	16,944	20,199	15,000	15,000	20,000	20,000	20,000
328 GARBAGE REMOVAL	10,285	11,747	6,500	10,000	13,000	13,000	13,000
341 TRAVEL, LOCAL IN DISTRICT			50	50	50	50	50
300 PURCHASED SERVICES	62,027	104,037	63,050	80,550	89,440	89,440	89,440
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	1,683	847	1,500	1,500	1,000	1,000	1,000
411 SUPPLIES - WAREHOUSE	10,093	10,172	8,500	8,500	10,000	10,000	10,000
460 NON CONSUMABLES		226	500	1,000	500	500	500
400 SUPPLIES AND MATERIALS	11,777	11,246	10,500	11,000	11,500	11,500	11,500
500 CAPITAL OUTLAY							
520 BUILDINGS ACQUISITION							
900-03 ESSER II	296,809						
600 OTHER OBJECTS							
653 PROPERTY INSURANCE	13,192	14,161		15,000	20,000	20,000	20,000
670 TAXES AND LICENSE	89		100	100	100	100	100
600 OTHER OBJECTS	13,281	14,161	100	15,100	20,100	20,100	20,100
2542 CARE & UPKEEP-BLDG	534,545	287,976	229,496	266,646	293,096	293,096	293,096
2543 CARE & UPKEEP-GROUNDS							
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	1,706	4,300	1,500	1,000	1,000	1,000	1,000
324 RENTALS							
900-03 ESSER II	1,500						
327 WATER AND SEWAGE	1,448	1,491	1,800	1,800	2,000	2,000	2,000
300 PURCHASED SERVICES	4,654	5,791	3,300	2,800	3,000	3,000	3,000
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	2,205		2,500	1,250	1,250	1,250	1,250
411 SUPPLIES - WAREHOUSE			400	100	100	100	100
412 VEHICLE FUEL	474	369	250	500	500	500	500
460 NON CONSUMABLES			500	500	300	300	300
900-03 ESSER II	6,784						
460 NON CONSUMABLES	6,784		500	500	300	300	300
400 SUPPLIES AND MATERIALS	9,464	369	3,650	2,350	2,150	2,150	2,150
2543 CARE & UPKEEP-GROUNDS	14,118	6,161	6,950	5,150	5,150	5,150	5,150
2546 SECURITY SERVICES							
300 PURCHASED SERVICES							
324 RENTALS	1,224	1,224	1,500	2,000	2,000	2,000	2,000
2552 VEHICLE OPERATION SERVICES							
300 PURCHASED SERVICES							
331 REIMBURS STDNT TRANSPORTATION	252						
2669 OTHER TECHNOLOGY SERVICES							
300 PURCHASED SERVICES							
351 TELEPHONE	11,998	12,089	12,000	12,000	12,000	12,000	12,000
3100 FOOD SERVICES							
400 SUPPLIES AND MATERIALS							
411 SUPPLIES - WAREHOUSE							
900-03 ESSER II		55					
4120 SITE ACQUISITION,CONST & IMPROVEMENT							
400 SUPPLIES AND MATERIALS							

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4120 SITE ACQUISITION,CONST & IMPROVEMENT							
400 SUPPLIES AND MATERIALS							
460 NON CONSUMABLES							
900-03 ESSER II		4,730					
4150 BLDG PURCH & IMPROVEMENTS							
500 CAPITAL OUTLAY							
520 BUILDINGS ACQUISITION							
900-03 ESSER II		9,356					
RIVERSIDE ELEM Total	3,839,297	3,932,953	3,679,449	4,048,251	4,646,007	4,646,007	4,646,007

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1111	ELEMENTARY, K-5								
100	SALARIES								
111	LICENSED SALARIES		1,283,950	1,152,629	1,020,634	1,223,179	1,235,288	1,235,288	1,235,288
	132-00 VOCAL MUSIC		64,527	64,034	68,210	64,807	79,669	79,669	79,669
	133-00 BAND			12,790		19,627	11,793	11,793	11,793
	134-00 STRINGS		23,247	10,712	23,485	9,582	9,966	9,966	9,966
	140-00 ENGINEERING/ROBOTICS			11,142					
	900-03 ESSER II			34,384	51,987				
	900-04 ESSER III			21,320	63,961				
111	LICENSED SALARIES		1,371,724	1,307,014	1,228,277	1,317,195	1,336,716	1,336,716	1,336,716
112	CLASSIFIED SALARIES		81,425	86,162	85,839	90,326	91,419	91,419	91,419
122	SUBSTITUTES - CLASSIFIED		295	438	13,759	13,015	13,015	13,015	13,015
126	CSR (OVERFLOW)		143	205					
131	SEVERANCE		13,632	29,868					
134	OVER TIME			42					
136	ADDITIONAL SALARY-CLASSIFIED		2,379	4,250					
100	SALARIES		1,469,601	1,427,983	1,327,875	1,420,536	1,441,150	1,441,150	1,441,150
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		101,871	26,344	59,543	36,648	47,503	47,503	47,503
	132-00 VOCAL MUSIC		6,616	24,188	6,300	20,732	24,981	24,981	24,981
211	EMPLOYER CONTRIBUTION		108,488	50,533	65,843	57,380	72,484	72,484	72,484
216	PERS OPSRP TIER III		251,703	275,973	209,816	284,186	287,980	287,980	287,980
	132-00 VOCAL MUSIC		15,439	17,296	43,683	4,913	2,952	2,952	2,952
216	PERS OPSRP TIER III		267,143	293,269	253,499	289,099	290,932	290,932	290,932
220	SOCIAL SECURITY		104,529	98,509	84,646	100,483	101,493	101,493	101,493
	132-00 VOCAL MUSIC		6,667	12,072	15,884	7,193	7,759	7,759	7,759
220	SOCIAL SECURITY		111,196	110,581	100,530	107,676	109,252	109,252	109,252
231	WORKERS COMP		380	3,152	5,241	336	318	318	318
	132-00 VOCAL MUSIC		18	37	53	24	22	22	22
231	WORKERS COMP		399	3,189	5,294	360	340	340	340
240	HEALTH INSURANCE		287,235	259,502	223,383	270,540	304,673	304,673	304,673
	132-00 VOCAL MUSIC		17,805	31,690	34,296	22,197	18,264	18,264	18,264
240	HEALTH INSURANCE		305,040	291,193	257,679	292,737	322,937	322,937	322,937
200	ASSOCIATED PAYROLL COSTS		792,268	748,767	682,845	747,252	795,945	795,945	795,945
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		110,452	41,317	55,300	60,000	63,000	63,000	63,000
	132-00 VOCAL MUSIC		1,190	716	2,300	2,300	2,500	2,500	2,500
	133-00 BAND				2,300	2,300	2,500	2,500	2,500
315	CERTIFIED SUBS-SOESD		111,643	42,034	59,900	64,600	68,000	68,000	68,000
319	OTHER PROFESSIONAL TECHN SERVICES			65,800					
322	REPAIR & MAINT SERV								
	133-00 BAND				250	250			
341	TRAVEL, LOCAL IN DISTRICT		23	142					
	133-00 BAND		127		150	150	120	120	120
	134-00 STRINGS		221		100	100	80	80	80
341	TRAVEL, LOCAL IN DISTRICT		372	142	250	250	200	200	200
300	PURCHASED SERVICES		112,015	107,977	60,400	65,100	68,200	68,200	68,200
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		1,653	1,965	4,000	3,500	3,200	3,200	3,200
	900-03 ESSER II		565						
410	CONSUMABLE SUPPLIES AND MATERIALS		2,219	1,965	4,000	3,500	3,200	3,200	3,200
411	SUPPLIES - WAREHOUSE		23,926	24,098	10,440	9,430	8,037	8,037	8,037
460	NON CONSUMABLES		1,823	625	4,000	3,500	2,800	2,800	2,800
470	COMPUTER SOFTWARE		799	49	100	800			
480	COMPUTER HARDWARE		2,892	8,598	9,000	6,000	4,800	4,800	4,800
400	SUPPLIES AND MATERIALS		31,661	35,336	27,540	23,230	18,837	18,837	18,837
600	OTHER OBJECTS								
640	DUES AND FEES								
	132-00 VOCAL MUSIC				135	135	135	135	135
1111	ELEMENTARY, K-5		2,405,546	2,320,065	2,098,795	2,256,253	2,324,267	2,324,267	2,324,267
1113	ELEMENTARY EXTRA CURRICULAR								
100	SALARIES								
132	EXTRA DUTY								
	132-00 VOCAL MUSIC			500					
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION								
	132-00 VOCAL MUSIC			134					
220	SOCIAL SECURITY								
	132-00 VOCAL MUSIC			38					
231	WORKERS COMP			1,319					
200	ASSOCIATED PAYROLL COSTS			1,491					
1113	ELEMENTARY EXTRA CURRICULAR			1,991					
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.								
100	SALARIES								
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION		151,367	110,196	132,990	140,926	124,883	124,883	124,883

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1250		LESS RESTRICTED PROG/STUD.W/ DISABILIT.							
100		SALARIES							
112		CLASSIFIED SALARIES							
112		CLASSIFIED SALARIES							
		320-00 SPECIAL EDUCATION	89,845	75,273	118,519	88,503	96,107	96,107	96,107
122		SUBSTITUTES - CLASSIFIED							
		320-00 SPECIAL EDUCATION	101	448					
131		SEVERANCE							
		320-00 SPECIAL EDUCATION	3,433						
136		ADDITIONAL SALARY-CLASSIFIED							
		320-00 SPECIAL EDUCATION	1,122	1,168					
100		SALARIES	245,870	187,087	251,509	229,429	220,990	220,990	220,990
200		ASSOCIATED PAYROLL COSTS							
211		EMPLOYER CONTRIBUTION							
		320-00 SPECIAL EDUCATION	9,377	8,225	8,939	10,185	10,847	10,847	10,847
216		PERS OPSRP TIER III							
		320-00 SPECIAL EDUCATION	54,249	37,938	46,798	48,278	45,573	45,573	45,573
220		SOCIAL SECURITY							
		320-00 SPECIAL EDUCATION	19,232	14,050	19,241	17,551	16,906	16,906	16,906
231		WORKERS COMP	109	856	1,039	82	74	74	74
240		HEALTH INSURANCE							
		320-00 SPECIAL EDUCATION	47,979	53,641	69,110	72,367	73,402	73,402	73,402
200		ASSOCIATED PAYROLL COSTS	130,948	114,712	145,127	148,463	146,802	146,802	146,802
300		PURCHASED SERVICES							
315		CERTIFIED SUBS-SOESD							
		320-00 SPECIAL EDUCATION	6,407	10,931	4,800	5,000	6,000	6,000	6,000
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND							
		320-00 SPECIAL EDUCATION	350	896	1,000	1,000	800	800	800
411		SUPPLIES - WAREHOUSE	229	107	1,000	250	250	250	250
460		NON CONSUMABLES							
		320-00 SPECIAL EDUCATION		163	500	500	400	400	400
480		COMPUTER HARDWARE							
		320-00 SPECIAL EDUCATION		459	1,000	500	400	400	400
400		SUPPLIES AND MATERIALS	579	1,628	3,500	2,250	1,850	1,850	1,850
1250		LESS RESTRICTED PROG/STUD.W/ DISABILIT.	383,805	314,359	404,936	385,142	375,642	375,642	375,642
1272		TITLE I							
100		SALARIES							
132		EXTRA DUTY	2,456		2,456				
200		ASSOCIATED PAYROLL COSTS							
211		EMPLOYER CONTRIBUTION	670		659				
220		SOCIAL SECURITY	183		188				
231		WORKERS COMP	0						
200		ASSOCIATED PAYROLL COSTS	853		847				
1272		TITLE I	3,309		3,303				
2119		OTHER ATTENDANCE AND SOCIAL WORK							
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND							
		900-08 ESSER LEARNING LOSS	1,497	1,353		1,500			
2122		COUNSELING SERVICES							
200		ASSOCIATED PAYROLL COSTS							
231		WORKERS COMP		109	131				
2134		NURSE SERVICES							
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND MATERIALS		47	75	75	75	75	75
411		SUPPLIES - WAREHOUSE			100	100	80	80	80
400		SUPPLIES AND MATERIALS		47	175	175	155	155	155
2134		NURSE SERVICES		47	175	175	155	155	155
2148		OTHER PSYCHOLOGICAL SERVICES							
300		PURCHASED SERVICES							
341		TRAVEL, LOCAL IN DISTRICT			100				
342		TRAVEL, OUT OF DISTRICT			100				
300		PURCHASED SERVICES			200				
2148		OTHER PSYCHOLOGICAL SERVICES			200				
2152		SPEECH PATHOLOGY SERVICES							
100		SALARIES							
111		LICENSED SALARIES							
		320-00 SPECIAL EDUCATION	33,181	56,895	36,224	62,757	73,031	73,031	73,031
200		ASSOCIATED PAYROLL COSTS							
216		PERS OPSRP TIER III							
		320-00 SPECIAL EDUCATION	8,197	14,432	8,593	15,708	18,280	18,280	18,280
220		SOCIAL SECURITY							
		320-00 SPECIAL EDUCATION	2,615	4,646	2,771	4,801	5,587	5,587	5,587
231		WORKERS COMP							
		320-00 SPECIAL EDUCATION	7	12	7	12	13	13	13
240		HEALTH INSURANCE							

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2152 SPEECH PATHOLOGY SERVICES							
200 ASSOCIATED PAYROLL COSTS							
240 HEALTH INSURANCE							
320-00 SPECIAL EDUCATION	4,207	5,837	3,430	3,601	3,653	3,653	3,653
200 ASSOCIATED PAYROLL COSTS	15,026	24,928	14,801	24,122	27,533	27,533	27,533
2152 SPEECH PATHOLOGY SERVICES	48,208	81,824	51,025	86,879	100,564	100,564	100,564
2222 LIBRARY MEDIA CENTER							
100 SALARIES							
112 CLASSIFIED SALARIES	33,901	35,799	35,892	36,800	39,936	39,936	39,936
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION		10,117		10,256	11,130	11,130	11,130
216 PERS OPSRP TIER III	8,282		8,513				
220 SOCIAL SECURITY	2,432	2,734	2,746	2,815	3,055	3,055	3,055
231 WORKERS COMP	15	229	274	17	17	17	17
240 HEALTH INSURANCE	16,650	17,147	17,321	18,178	18,437	18,437	18,437
200 ASSOCIATED PAYROLL COSTS	27,380	30,228	28,854	31,266	32,639	32,639	32,639
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	747	302					
400 SUPPLIES AND MATERIALS							
411 SUPPLIES - WAREHOUSE	105	199	200	200	150	150	150
430 LIBRARY BOOKS	7,094	2,866	3,000	3,000	2,345	2,345	2,345
900-03 ESSER II	2,679						
430 LIBRARY BOOKS	9,773	2,866	3,000	3,000	2,345	2,345	2,345
440 PERIODICALS	48	47	50	50	48	48	48
471 SOFTWARE MAINTENANCE	704	704	750	710	850	850	850
400 SUPPLIES AND MATERIALS	10,632	3,818	4,000	3,960	3,393	3,393	3,393
2222 LIBRARY MEDIA CENTER	72,661	70,149	68,746	72,026	75,968	75,968	75,968
2240 INSTRUCTIONAL STAFF DEVELOPMENT							
100 SALARIES							
135 ADDITIONAL SALARY-CERTIFIED		793					
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION		71					
216 PERS OPSRP TIER III		133					
220 SOCIAL SECURITY		60					
231 WORKERS COMP		25	30				
200 ASSOCIATED PAYROLL COSTS		290	30				
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	1,446	2,882	6,900	6,900	8,000	8,000	8,000
374 OTHER TUITION				40,000			
300 PURCHASED SERVICES	1,446	2,882	6,900	46,900	8,000	8,000	8,000
2240 INSTRUCTIONAL STAFF DEVELOPMENT	1,446	3,967	6,930	46,900	8,000	8,000	8,000
2241 SITE COUNCIL							
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD			2,000	2,300	2,300	2,300	2,300
342 TRAVEL, OUT OF DISTRICT			1,000	1,000	1,000	1,000	1,000
300 PURCHASED SERVICES			3,000	3,300	3,300	3,300	3,300
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	273	51	150	150	150	150	150
2241 SITE COUNCIL	273	51	3,150	3,450	3,450	3,450	3,450
2410 OFFICE OF THE PRINCIPAL							
100 SALARIES							
112 CLASSIFIED SALARIES	40,042	77,661	76,695	78,594	86,897	86,897	86,897
900-03 ESSER II	35,985						
112 CLASSIFIED SALARIES	76,027	77,661	76,695	78,594	86,897	86,897	86,897
113 ADMINISTRATORS	95,178	126,333	126,332	128,860	132,651	132,651	132,651
900-03 ESSER II	28,291						
113 ADMINISTRATORS	123,469	126,333	126,332	128,860	132,651	132,651	132,651
122 SUBSTITUTES - CLASSIFIED	2,834	3,292	2,948	4,000	4,000	4,000	4,000
130 ADDITIONAL SALARY					4,488	4,488	4,488
134 OVER TIME							
900-03 ESSER II	213						
100 SALARIES	202,545	207,286	205,975	211,454	228,036	228,036	228,036
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	17,135	33,936	33,895	35,913	38,220	38,220	38,220
900-03 ESSER II	16,589						
211 EMPLOYER CONTRIBUTION	33,724	33,936	33,895	35,913	38,220	38,220	38,220
216 PERS OPSRP TIER III	18,967	19,221	18,192	19,672	21,750	21,750	21,750
220 SOCIAL SECURITY	9,928	15,031	15,532	15,870	17,139	17,139	17,139
900-03 ESSER II	4,774						
220 SOCIAL SECURITY	14,703	15,031	15,532	15,870	17,139	17,139	17,139
231 WORKERS COMP	36	606	721	59	56	56	56
900-03 ESSER II	25						
231 WORKERS COMP	61	606	721	59	56	56	56
240 HEALTH INSURANCE	51,282	52,666	52,864	55,437	53,857	53,857	53,857
241 INS ADMIN FEE	48	48					
200 ASSOCIATED PAYROLL COSTS	118,787	121,511	121,204	126,951	131,022	131,022	131,022

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2410	OFFICE OF THE PRINCIPAL								
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		855	1,314					
324	RENTALS		3,678	4,471	4,000	4,000	4,000	4,000	4,000
353	POSTAGE		731	686	1,250	1,250	1,000	1,000	1,000
389	OTHER NONINSTRUCT PRO & TECH		252	225	150	200	160	160	160
300	PURCHASED SERVICES		5,517	6,697	5,400	5,450	5,160	5,160	5,160
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		1,582	2,380	3,000	2,000	1,600	1,600	1,600
411	SUPPLIES - WAREHOUSE		95	113	1,000	500	400	400	400
460	NON CONSUMABLES		2,191	1,921	3,000	3,000	2,255	2,255	2,255
470	COMPUTER SOFTWARE			799			300	300	300
480	COMPUTER HARDWARE		1,098	349	1,000	1,000	800	800	800
400	SUPPLIES AND MATERIALS		4,968	5,562	8,000	6,500	5,355	5,355	5,355
600	OTHER OBJECTS								
640	DUES AND FEES		1,080	1,130	1,100	1,150	1,155	1,155	1,155
651	LIABILITY INSURANCE		8,953	10,196	6,927	15,000	15,000	15,000	15,000
600	OTHER OBJECTS		10,033	11,326	8,027	16,150	16,155	16,155	16,155
2410	OFFICE OF THE PRINCIPAL		341,852	352,383	348,606	366,505	385,728	385,728	385,728
2542	CARE & UPKEEP-BLDG								
100	SALARIES								
112	CLASSIFIED SALARIES		42,879	48,979	76,692	86,506	96,283	96,283	96,283
900-03	ESSER II		19,407	23,838					
112	CLASSIFIED SALARIES		62,286	72,818	76,692	86,506	96,283	96,283	96,283
122	SUBSTITUTES - CLASSIFIED			505	2,948	4,000	4,000	4,000	4,000
134	OVER TIME		263	653					
900-03	ESSER II		48						
134	OVER TIME		311	653					
100	SALARIES		62,598	73,977	79,640	90,506	100,283	100,283	100,283
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		3,952	-2,081	11,210				
216	PERS OPSRP TIER III		5,333	20,556	8,281	21,652	24,100	24,100	24,100
220	SOCIAL SECURITY		4,730	5,553	5,867	6,618	7,366	7,366	7,366
231	WORKERS COMP		35	2,476	2,977	46	46	46	46
240	HEALTH INSURANCE		27,704	31,621	34,642	36,356	36,874	36,874	36,874
200	ASSOCIATED PAYROLL COSTS		41,757	58,126	62,977	64,672	68,386	68,386	68,386
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		5,717						
322	REPAIR & MAINT SERV		4,022		3,500	13,500	3,500	3,500	3,500
900-03	ESSER II		12,501		10,000				
322	REPAIR & MAINT SERV		16,523		13,500	13,500	3,500	3,500	3,500
324	RENTALS								
900-03	ESSER II		1,445	1,440					
325	ELECTRICITY		31,050	35,338	32,500	35,000	35,000	35,000	35,000
326	FUEL		20,802	29,337	21,200	27,000	27,000	27,000	27,000
327	WATER AND SEWAGE		36,927	33,089	39,400	45,000	45,000	45,000	45,000
328	GARBAGE REMOVAL		12,142	13,168	11,600	12,000	13,000	13,000	13,000
341	TRAVEL, LOCAL IN DISTRICT				50	50	50	50	50
300	PURCHASED SERVICES		124,608	112,373	118,250	132,550	123,550	123,550	123,550
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		147	519	1,500	1,500	750	750	750
411	SUPPLIES - WAREHOUSE		14,625	10,770	12,000	12,000	12,000	12,000	12,000
460	NON CONSUMABLES		710	70	750	1,000	500	500	500
400	SUPPLIES AND MATERIALS		15,484	11,360	14,250	14,500	13,250	13,250	13,250
600	OTHER OBJECTS								
653	PROPERTY INSURANCE		13,192	14,161	12,789	15,000	20,000	20,000	20,000
670	TAXES AND LICENSE		224		250	250	250	250	250
600	OTHER OBJECTS		13,416	14,161	13,039	15,250	20,250	20,250	20,250
2542	CARE & UPKEEP-BLDG		257,864	269,999	288,156	317,478	325,719	325,719	325,719
2543	CARE & UPKEEP-GROUNDS								
300	PURCHASED SERVICES								
322	REPAIR & MAINT SERV			2,445	250	1,000	1,000	1,000	1,000
327	WATER AND SEWAGE		2,126	2,190	2,500	3,000	5,000	5,000	5,000
300	PURCHASED SERVICES		2,126	4,635	2,750	4,000	6,000	6,000	6,000
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		91	162	250	1,250	250	250	250
411	SUPPLIES - WAREHOUSE		101		400	100	100	100	100
412	VEHICLE FUEL		97	107	100	500	200	200	200
460	NON CONSUMABLES		1,288	50	500	500	100	100	100
900-03	ESSER II		6,082						
460	NON CONSUMABLES		7,370	50	500	500	100	100	100
400	SUPPLIES AND MATERIALS		7,660	320	1,250	2,350	650	650	650
2543	CARE & UPKEEP-GROUNDS		9,787	4,955	4,000	6,350	6,650	6,650	6,650
2546	SECURITY SERVICES								
300	PURCHASED SERVICES								
324	RENTALS		432	492	400	1,000	1,000	1,000	1,000

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	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2669 OTHER TECHNOLOGY SERVICES							
300 PURCHASED SERVICES							
351 TELEPHONE	13,409	12,727	10,000	12,000	12,000	12,000	12,000
3100 FOOD SERVICES							
400 SUPPLIES AND MATERIALS							
411 SUPPLIES - WAREHOUSE							
900-03 ESSER II		138					
PARKSIDE ELEMENTARY Total	3,540,095	3,434,617	3,288,553	3,555,658	3,619,143	3,619,143	3,619,143



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Func	Obj	Area	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
1121 MIDDLE SCHOOL PROGRAM									
100 SALARIES									
111	LICENSED SALARIES		92,255	93,938	93,938	95,816			
	100-00 LANGUAGE ARTS		505,177	521,545	520,147	535,032	545,726	545,726	545,726
	110-00 SOCIAL STUDIES		394,880	304,820	335,968	319,292	421,310	421,310	421,310
	120-00 SCIENCE		448,519	448,345	458,772	450,636	464,341	464,341	464,341
	130-00 ART		92,738	94,926	93,938	67,371	67,855	67,855	67,855
	132-00 VOCAL MUSIC		45,994	45,834	45,638	46,550	48,416	48,416	48,416
	133-00 BAND		81,105	101,190	83,020	84,680	119,705	119,705	119,705
	134-00 STRINGS		45,886	47,143	46,969	47,908	49,829	49,829	49,829
	180-00 MATHEMATICS		474,168	43,247	490,404	510,836	542,735	542,735	542,735
	190-00 HEALTH EDUCATION		89,316	34,828	61,940	55,591	82,336	82,336	82,336
	200-00 PHYSICAL EDUCATION		227,967	236,672	234,087	240,763	252,557	252,557	252,557
	260-00 TECHNOLOGY FUNDING		76,258	78,058	77,649	79,203	82,378	82,378	82,378
	558-00 UNUSED AUTOMOTIVE		91,772	94,926	93,938	95,816	99,658	99,658	99,658
	900-08 ESSER LEARNING LOSS			454,459					
111	LICENSED SALARIES		2,666,040	2,599,938	2,636,408	2,629,494	2,776,846	2,776,846	2,776,846
112	CLASSIFIED SALARIES		22,658	46,448	71,002	51,169	67,145	67,145	67,145
	133-00 BAND			4,100					
	134-00 STRINGS		7,659	10,130	10,061	10,630			
	290-00 OTHER BASIC PROGRAMS		-1,958						
112	CLASSIFIED SALARIES		28,358	60,679	81,063	61,799	67,145	67,145	67,145
121	SUBSTITUTES - LICENSED								
	180-00 MATHEMATICS			48,805					
122	SUBSTITUTES - CLASSIFIED			200	15,288	19,300	19,300	19,300	19,300
131	SEVERANCE								
	120-00 SCIENCE			18,293					
	130-00 ART			11,865					
	190-00 HEALTH EDUCATION		13,777						
131	SEVERANCE		13,777	30,159					
132	EXTRA DUTY								
	132-00 VOCAL MUSIC		3,192	3,267	3,193	3,333	3,268	3,268	3,268
136	ADDITIONAL SALARY-CLASSIFIED		-46	371					
100	SALARIES		2,711,322	2,743,421	2,735,952	2,713,926	2,866,559	2,866,559	2,866,559
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		20,686	25,210	30,962	30,049	3,072	3,072	3,072
	100-00 LANGUAGE ARTS		389,087	389,154	421,597	370,930	427,585	427,585	427,585
211	EMPLOYER CONTRIBUTION		409,774	414,364	452,559	400,979	430,657	430,657	430,657
216	PERS OPSRP TIER III		284,148	283,055	245,236	310,844	325,891	325,891	325,891
220	SOCIAL SECURITY		8,533	10,492	12,618	11,244	5,137	5,137	5,137
	100-00 LANGUAGE ARTS		195,022	194,321	195,510	194,896	212,678	212,678	212,678
220	SOCIAL SECURITY		203,556	204,813	208,128	206,140	217,815	217,815	217,815
231	WORKERS COMP		33	7,952	9,559	47	39	39	39
	100-00 LANGUAGE ARTS		512	457	492	495	513	513	513
231	WORKERS COMP		545	8,410	10,051	542	552	552	552
240	HEALTH INSURANCE		16,814	17,160	17,494	18,005	18,437	18,437	18,437
	100-00 LANGUAGE ARTS		466,968	459,615	443,447	501,630	490,960	490,960	490,960
240	HEALTH INSURANCE		483,782	476,776	460,941	519,635	509,397	509,397	509,397
241	INS ADMIN FEE								
	110-00 SOCIAL STUDIES		48	48					
200	ASSOCIATED PAYROLL COSTS		1,381,855	1,387,467	1,376,915	1,438,140	1,484,312	1,484,312	1,484,312
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		22,183	6,957	7,200	7,500	8,500	8,500	8,500
	100-00 LANGUAGE ARTS		28,085	15,180	10,000	10,000	11,000	11,000	11,000
	110-00 SOCIAL STUDIES		17,579	15,240	5,000	10,000	11,000	11,000	11,000
	120-00 SCIENCE		23,139	6,825	22,000	22,000	25,000	25,000	25,000
	130-00 ART		8,532	20,547	2,300	10,000	11,000	11,000	11,000
	132-00 VOCAL MUSIC		1,341	879	2,300	2,300	2,500	2,500	2,500
	133-00 BAND		1,671	3,518	2,300	30,000	32,000	32,000	32,000
	134-00 STRINGS		618	612	2,300	2,300	2,500	2,500	2,500
	180-00 MATHEMATICS		13,090	10,898	10,000	10,000	11,000	11,000	11,000
	190-00 HEALTH EDUCATION		3,177	18,954	5,600	10,000	11,000	11,000	11,000
	200-00 PHYSICAL EDUCATION		7,753	4,720	5,000	5,000	6,000	6,000	6,000
	256-00 OUTDOOR EDUCATION					1,000	1,500	1,500	1,500
	260-00 TECHNOLOGY FUNDING		1,928	1,853	2,300	2,300	2,500	2,500	2,500
	290-00 OTHER BASIC PROGRAMS		371						
	558-00 UNUSED AUTOMOTIVE		2,483	1,959					
315	CERTIFIED SUBS-SOESD		131,957	108,149	76,300	122,400	135,500	135,500	135,500
322	REPAIR & MAINT SERV								
	133-00 BAND		4,555	6,622	7,500	7,500			
341	TRAVEL, LOCAL IN DISTRICT								
	132-00 VOCAL MUSIC		152		175	200	130	130	130
	134-00 STRINGS		93		100	100			
341	TRAVEL, LOCAL IN DISTRICT		246		275	300	130	130	130
343	TRAVEL, STUDENT, OUT OF DISTRICT								
	133-00 BAND		175		175	150	150	150	150

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1121	MIDDLE SCHOOL PROGRAM								
300	PURCHASED SERVICES								
343	TRAVEL, STUDENT, OUT OF DISTRICT								
	299-00 AVID		150	135	150	150	150	150	150
343	TRAVEL, STUDENT, OUT OF DISTRICT		325	135	325	300	300	300	300
389	OTHER NONINSTRUCT PRO & TECH								
	290-00 OTHER BASIC PROGRAMS		84						
300	PURCHASED SERVICES		137,167	114,906	84,400	130,500	135,930	135,930	135,930
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
	100-00 LANGUAGE ARTS			383	1,000	400	220	220	220
	110-00 SOCIAL STUDIES		297	20	1,000	400	100	100	100
	120-00 SCIENCE		2,587	3,307	3,000	3,000	2,800	2,800	2,800
	130-00 ART		2,105	1,546	4,000	4,000	3,200	3,200	3,200
	132-00 VOCAL MUSIC		394	317	500	500	450	450	450
	133-00 BAND			1,607	700	800	650	650	650
	134-00 STRINGS		214	597	600	500	400	400	400
	140-00 ENGINEERING/ROBOTICS		260		250	250	250	250	250
	140-01 MEDIA ARTS			62	250	200	150	150	150
	140-02 CTE					3,500	3,200	3,200	3,200
	200-00 PHYSICAL EDUCATION		906	1,546	1,500	2,000	1,800	1,800	1,800
	221-21 SECONDARY CURRICULUM		4,679			5,000			
	256-00 OUTDOOR EDUCATION		957				500	500	500
	270-00 CAREER RELATED LEARNING						50	50	50
	290-00 OTHER BASIC PROGRAMS		879	8,428	2,000	5,000	4,000	4,000	4,000
	299-00 AVID				500	500	100	100	100
410	CONSUMABLE SUPPLIES AND MATERIALS		13,281	17,816	15,300	26,050	17,870	17,870	17,870
411	SUPPLIES - WAREHOUSE								
	100-00 LANGUAGE ARTS		53		100	300	150	150	150
	110-00 SOCIAL STUDIES		30	105	200	150	120	120	120
	130-00 ART		476	115	500	500	450	450	450
	132-00 VOCAL MUSIC		75		50	100	100	100	100
	133-00 BAND				50	50	50	50	50
	134-00 STRINGS				50	50	50	50	50
	180-00 MATHEMATICS		202	31	150	150	100	100	100
	190-00 HEALTH EDUCATION		38		75	75	100	100	100
	200-00 PHYSICAL EDUCATION		144	6	50	50	50	50	50
	270-00 CAREER RELATED LEARNING				50	50	50	50	50
	290-00 OTHER BASIC PROGRAMS		5,380	5,432	6,500	6,500	5,000	5,000	5,000
	299-00 AVID				100	100	50	50	50
	320-00 SPECIAL EDUCATION		338			100	100	100	100
	900-03 ESSER II		15,789	12,391					
411	SUPPLIES - WAREHOUSE		22,529	18,083	7,875	8,175	6,370	6,370	6,370
413	PRINTING SUPPLIES ADJUSTMENT					500	300	300	300
421	REPLACEMENT TEXTBOOKS								
	133-00 BAND					300	300	300	300
	221-21 SECONDARY CURRICULUM		3,580	3,758	3,175	4,000			
421	REPLACEMENT TEXTBOOKS		3,580	3,758	3,175	4,300	300	300	300
460	NON CONSUMABLES								
	120-00 SCIENCE					600	600	600	600
	133-00 BAND		2,676	2,067	3,300	3,300	2,700	2,700	2,700
	134-00 STRINGS		458	605	600	600	500	500	500
	140-00 ENGINEERING/ROBOTICS		1,165	455	500	500	460	460	460
	140-01 MEDIA ARTS			479	500	500	200	200	200
	140-02 CTE					500	450	450	450
	270-00 CAREER RELATED LEARNING		47		50	50	50	50	50
	290-00 OTHER BASIC PROGRAMS		1,709	475	2,000	2,000	4,500	4,500	4,500
	299-00 AVID				100	200	100	100	100
	900-03 ESSER II		30,199						
460	NON CONSUMABLES		36,258	4,084	7,050	8,250	9,560	9,560	9,560
470	COMPUTER SOFTWARE								
	221-21 SECONDARY CURRICULUM		57,754	14,425	17,851	20,000			
	290-00 OTHER BASIC PROGRAMS		598			500			
470	COMPUTER SOFTWARE		58,352	14,425	17,851	20,500			
480	COMPUTER HARDWARE								
	140-00 ENGINEERING/ROBOTICS			500	500	1,500	1,200	1,200	1,200
	140-01 MEDIA ARTS				500	500	600	600	600
	290-00 OTHER BASIC PROGRAMS					500	1,000	1,000	1,000
480	COMPUTER HARDWARE			500	1,000	2,500	2,800	2,800	2,800
400	SUPPLIES AND MATERIALS		134,003	58,668	52,251	70,275	37,200	37,200	37,200
600	OTHER OBJECTS								
640	DUES AND FEES								
	132-00 VOCAL MUSIC		145	172	250	200	180	180	180
	133-00 BAND		145	320	450	400	350	350	350
	134-00 STRINGS		145	145	400	300	200	200	200
640	DUES AND FEES		435	637	1,100	900	730	730	730

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1122	MID SCH CO-CURRICULAR								
100	SALARIES								
600	OTHER OBJECTS		435	637	1,100	900	730	730	730
1121	MIDDLE SCHOOL PROGRAM		4,364,784	4,305,100	4,250,618	4,353,741	4,524,731	4,524,731	4,524,731
132	EXTRA DUTY		3,718	4,270	3,719	2,560	4,750	4,750	4,750
134-00	STRINGS		3,684	3,771	3,684	3,846	7,542	7,542	7,542
230-00	ATHLETICS		263	6,753	263	640	627	627	627
231-00	BOYS BASKETBALL		28,097	29,160	28,491	29,742	29,161	29,161	29,161
233-00	FOOTBALL		17,026	18,318	16,456	18,331	16,843	16,843	16,843
238-00	BOYS TRACK		27,941	26,957					
239-00	WRESTLING		13,184	13,488	12,789		5,782	5,782	5,782
240-00	X-COUNTRY		6,877	7,039	6,877	7,179	7,039	7,039	7,039
244-00	GIRLS BASKETBALL		16,576	17,346	16,456				
247-00	GIRLS TRACK		3,193	3,268					
248-00	GIRLS VOLLEYBALL		20,729	20,111	19,649	20,511	23,379	23,379	23,379
253-00	ROYALETES		3,193	3,268	3,193				
132	EXTRA DUTY		144,483	153,750	111,577	82,809	95,123	95,123	95,123
100	SALARIES		144,483	153,750	111,577	82,809	95,123	95,123	95,123
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		9,937	10,904	12,469	8,213	8,971	8,971	8,971
216	PERS OPSRP TIER III		21,953	23,554	14,098	12,514	13,494	13,494	13,494
220	SOCIAL SECURITY		556	602	566	490	941	941	941
230-00	ATHLETICS		10,304	10,963	7,969	5,845	6,340	6,340	6,340
220	SOCIAL SECURITY		10,860	11,566	8,535	6,335	7,281	7,281	7,281
231	WORKERS COMP		28	385	453	16	20	20	20
240	HEALTH INSURANCE								
134-00	STRINGS		-1,284	96					
200	ASSOCIATED PAYROLL COSTS		41,495	46,507	35,555	27,078	29,766	29,766	29,766
300	PURCHASED SERVICES								
314	STAFF SERVICES								
231-00	BOYS BASKETBALL		2,112	2,532	2,500	2,500	2,900	2,900	2,900
233-00	FOOTBALL		1,539	1,318	2,000	2,000	2,000	2,000	2,000
239-00	WRESTLING		1,750	1,136	1,800	1,800	2,400	2,400	2,400
244-00	GIRLS BASKETBALL		1,556	2,376	2,500	2,500	2,900	2,900	2,900
248-00	GIRLS VOLLEYBALL		3,067	1,643	1,800	2,000	2,500	2,500	2,500
314	STAFF SERVICES		10,024	9,006	10,600	10,800	12,700	12,700	12,700
315	CERTIFIED SUBS-SOESD								
133-00	BAND				2,300	2,300	2,500	2,500	2,500
319	OTHER PROFESSIONAL TECHN								
233-00	FOOTBALL				200	200	20	20	20
239-00	WRESTLING				200	200	20	20	20
319	OTHER PROFESSIONAL TECHN SERVICES				400	400	40	40	40
322	REPAIR & MAINT SERV								
233-00	FOOTBALL			874	3,000	3,000	3,690	3,690	3,690
324	RENTALS								
238-00	BOYS TRACK		150						
343	TRAVEL, STUDENT, OUT OF DISTRICT								
238-00	BOYS TRACK		95						
389	OTHER NONINSTRUCT PRO & TECH								
230-00	ATHLETICS		945	1,308	1,000	2,000	2,000	2,000	2,000
300	PURCHASED SERVICES		11,214	11,189	17,300	18,500	20,930	20,930	20,930
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
230-00	ATHLETICS		511		500	5,000	3,000	3,000	3,000
233-00	FOOTBALL			869	1,000	1,000	750	750	750
238-00	BOYS TRACK			855	1,000	1,000	750	750	750
239-00	WRESTLING		41	669	1,000	1,000	750	750	750
410	CONSUMABLE SUPPLIES AND MATERIALS		553	2,393	3,500	8,000	5,250	5,250	5,250
460	NON CONSUMABLES								
230-00	ATHLETICS		3,625	2,108	4,000	4,000	3,000	3,000	3,000
231-00	BOYS BASKETBALL		69	5,974	2,000	2,000	750	750	750
233-00	FOOTBALL		3,729	1,287	2,000	2,000	750	750	750
238-00	BOYS TRACK		1,613	2,010	2,000	2,000	750	750	750
239-00	WRESTLING		2,589	2,000	2,000	2,000	750	750	750
244-00	GIRLS BASKETBALL		1,350	374	2,000	2,000	750	750	750
248-00	GIRLS VOLLEYBALL		1,800	1,547	2,000	2,000	750	750	750
460	NON CONSUMABLES		14,777	15,302	16,000	16,000	7,500	7,500	7,500
470	COMPUTER SOFTWARE								
238-00	BOYS TRACK		95						
400	SUPPLIES AND MATERIALS		15,426	17,696	19,500	24,000	12,750	12,750	12,750
600	OTHER OBJECTS								
640	DUES AND FEES								
230-00	ATHLETICS			258	900	1,000	750	750	750
1122	MID SCH CO-CURRICULAR		212,620	229,403	184,832	153,387	159,319	159,319	159,319
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.								

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1250		LESS RESTRICTED PROG/STUD.W/ DISABILIT.							
100		SALARIES							
111		LICENSED SALARIES							
	320-00	SPECIAL EDUCATION	327,838	337,282	327,316	350,301	270,116	270,116	270,116
112		CLASSIFIED SALARIES							
	320-00	SPECIAL EDUCATION	280,925	411,643	319,603	455,513	475,361	475,361	475,361
122		SUBSTITUTES - CLASSIFIED							
	320-00	SPECIAL EDUCATION		1,658					
134		OVER TIME							
	320-00	SPECIAL EDUCATION	1,204	2,238					
136		ADDITIONAL SALARY-CLASSIFIED							
	320-00	SPECIAL EDUCATION	657	1,362					
100		SALARIES	610,626	754,185	646,919	805,814	745,477	745,477	745,477
200		ASSOCIATED PAYROLL COSTS							
211		EMPLOYER CONTRIBUTION							
	320-00	SPECIAL EDUCATION			16,944	35,028	29,641	29,641	29,641
216		PERS OPSRP TIER III							
	320-00	SPECIAL EDUCATION	138,059	161,953	138,470	170,235	159,971	159,971	159,971
220		SOCIAL SECURITY							
	320-00	SPECIAL EDUCATION	46,663	57,492	49,490	61,644	57,028	57,028	57,028
231		WORKERS COMP	238	1,264	1,403	312	289	289	289
240		HEALTH INSURANCE							
	320-00	SPECIAL EDUCATION	188,977	252,886	224,998	308,684	294,470	294,470	294,470
200		ASSOCIATED PAYROLL COSTS	373,939	473,597	431,305	575,903	541,399	541,399	541,399
300		PURCHASED SERVICES							
315		CERTIFIED SUBS-SOESD							
	320-00	SPECIAL EDUCATION	17,115	6,083	6,900	7,000	8,000	8,000	8,000
389		OTHER NONINSTRUCT PRO & TECH							
	320-00	SPECIAL EDUCATION	39						
300		PURCHASED SERVICES	17,154	6,083	6,900	7,000	8,000	8,000	8,000
400		SUPPLIES AND MATERIALS							
410		CONSUMABLE SUPPLIES AND							
	320-00	SPECIAL EDUCATION	1,202	1,135	2,700	2,000	1,600	1,600	1,600
411		SUPPLIES - WAREHOUSE							
	320-00	SPECIAL EDUCATION		369	600	500	400	400	400
400		SUPPLIES AND MATERIALS	1,202	1,505	3,300	2,500	2,000	2,000	2,000
1250		LESS RESTRICTED PROG/STUD.W/ DISABILIT.	1,002,922	1,235,370	1,088,424	1,391,217	1,296,876	1,296,876	1,296,876
1282		PRIVATE ALTERNATIVE PROGRAMS							
300		PURCHASED SERVICES							
	373	TUITION PAYMENTS TO PRIVATE SCHOOLS	1,850						
1289		OTHER ALTERNATIVE PROGRAMS							
100		SALARIES							
112		CLASSIFIED SALARIES	19,890	24,666	25,896	27,388	30,682	30,682	30,682
200		ASSOCIATED PAYROLL COSTS							
216		PERS OPSRP TIER III	4,751	5,850	6,142	6,855	7,680	7,680	7,680
220		SOCIAL SECURITY	1,477	1,849	1,981	2,095	2,347	2,347	2,347
231		WORKERS COMP	12	14	16	17	17	17	17
240		HEALTH INSURANCE	17,801	14,266	17,321	18,178	18,437	18,437	18,437
241		INS ADMIN FEE	28	15					
200		ASSOCIATED PAYROLL COSTS	24,071	21,996	25,460	27,145	28,481	28,481	28,481
1289		OTHER ALTERNATIVE PROGRAMS	43,961	46,663	51,356	54,533	59,163	59,163	59,163
1291		ENGLISH SECOND LANGUAGE							
100		SALARIES							
112		CLASSIFIED SALARIES		11,886		14,545	15,921	15,921	15,921
134		OVER TIME		692					
136		ADDITIONAL SALARY-CLASSIFIED		113					
100		SALARIES		12,692		14,545	15,921	15,921	15,921
200		ASSOCIATED PAYROLL COSTS							
216		PERS OPSRP TIER III		3,010		3,641	3,985	3,985	3,985
220		SOCIAL SECURITY		971		1,113	1,218	1,218	1,218
231		WORKERS COMP		6		8	8	8	8
240		HEALTH INSURANCE		254		9,089	9,218	9,218	9,218
200		ASSOCIATED PAYROLL COSTS		4,242		13,851	14,429	14,429	14,429
1291		ENGLISH SECOND LANGUAGE		16,935		28,396	30,350	30,350	30,350
2112		ATTENDANCE SERVICES							
100		SALARIES							
112		CLASSIFIED SALARIES	31,555	45,828	32,837	34,757	42,638	42,638	42,638
134		OVER TIME		163					
100		SALARIES	31,555	45,991	32,837	34,757	42,638	42,638	42,638
200		ASSOCIATED PAYROLL COSTS							
216		PERS OPSRP TIER III	8,495	12,294	7,789	8,700	10,672	10,672	10,672
220		SOCIAL SECURITY	2,716	3,814	2,512	2,659	3,262	3,262	3,262
231		WORKERS COMP	17	18	16	16	17	17	17
240		HEALTH INSURANCE	4,009	11,302	173	170	18,437	18,437	18,437
200		ASSOCIATED PAYROLL COSTS	15,239	27,430	10,490	11,545	32,388	32,388	32,388
2112		ATTENDANCE SERVICES	46,794	73,422	43,327	46,302	75,026	75,026	75,026

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2119 OTHER ATTENDANCE AND SOCIAL WORK							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND 900-08 ESSER LEARNING LOSS	343	985					
2122 COUNSELING SERVICES							
100 SALARIES							
111 LICENSED SALARIES	180,943	189,331	185,213	188,917	196,490	196,490	196,490
112 CLASSIFIED SALARIES	28,731	30,376	29,751	31,441	36,308	36,308	36,308
100 SALARIES	209,674	219,708	214,964	220,358	232,798	232,798	232,798
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	51,180	53,121	50,989	55,156	58,270	58,270	58,270
220 SOCIAL SECURITY	16,088	16,843	16,445	16,857	17,809	17,809	17,809
231 WORKERS COMP	53	596	708	50	50	50	50
240 HEALTH INSURANCE	24,482	23,459	34,469	36,184	36,701	36,701	36,701
200 ASSOCIATED PAYROLL COSTS	91,804	94,020	102,611	108,247	112,830	112,830	112,830
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD		339					
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	328	461	1,500	1,500	1,050	1,050	1,050
411 SUPPLIES - WAREHOUSE			50	50	40	40	40
460 NON CONSUMABLES			250	250	150	150	150
480 COMPUTER HARDWARE			250	1,200			
400 SUPPLIES AND MATERIALS	328	461	2,050	3,000	1,240	1,240	1,240
2122 COUNSELING SERVICES	301,807	314,529	319,625	331,605	346,868	346,868	346,868
2143 PSYCH COUNSELING							
100 SALARIES							
112 CLASSIFIED SALARIES					20,715	20,715	20,715
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III					5,185	5,185	5,185
220 SOCIAL SECURITY					1,585	1,585	1,585
231 WORKERS COMP					12	12	12
240 HEALTH INSURANCE					18,264	18,264	18,264
200 ASSOCIATED PAYROLL COSTS					25,046	25,046	25,046
2143 PSYCH COUNSELING					45,761	45,761	45,761
2152 SPEECH PATHOLOGY SERVICES							
100 SALARIES							
111 LICENSED SALARIES 320-00 SPECIAL EDUCATION	15,275	17,671	17,671	18,620	20,779	20,779	20,779
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III 320-00 SPECIAL EDUCATION	3,659	4,557	4,192	4,661	5,201	5,201	5,201
220 SOCIAL SECURITY 320-00 SPECIAL EDUCATION	1,163	1,462	1,352	1,425	1,590	1,590	1,590
231 WORKERS COMP 320-00 SPECIAL EDUCATION	2	2	3	3	3	3	3
240 HEALTH INSURANCE 320-00 SPECIAL EDUCATION	3,128	3,432	3,430	3,601	3,653	3,653	3,653
200 ASSOCIATED PAYROLL COSTS	7,954	9,454	8,977	9,690	10,447	10,447	10,447
2152 SPEECH PATHOLOGY SERVICES	23,230	27,125	26,648	28,310	31,226	31,226	31,226
2214 CURRICULUM DEVELOPMENT SECONDARY							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND 221-21 SECONDARY CURRICULUM 900-08 ESSER LEARNING LOSS		9,307	9,500				
410 CONSUMABLE SUPPLIES AND MATERIALS		12,129	9,500				
460 NON CONSUMABLES 221-21 SECONDARY CURRICULUM		5,000	5,000	5,000			
470 COMPUTER SOFTWARE 221-21 SECONDARY CURRICULUM		1,835	23,050	23,000			
400 SUPPLIES AND MATERIALS		18,964	37,550	28,000			
2214 CURRICULUM DEVELOPMENT SECONDARY		18,964	37,550	28,000			
2222 LIBRARY MEDIA CENTER							
100 SALARIES							
112 CLASSIFIED SALARIES	29,672	16,710	31,595		37,367	37,367	37,367
200 ASSOCIATED PAYROLL COSTS							
216 PERS OPSRP TIER III	7,341	3,694	7,494		9,353	9,353	9,353
220 SOCIAL SECURITY	2,347	1,191	2,417		2,859	2,859	2,859
231 WORKERS COMP	16	251	308		17	17	17
240 HEALTH INSURANCE	16,812	2,437	17,321		18,437	18,437	18,437
200 ASSOCIATED PAYROLL COSTS	26,517	7,575	27,540		30,666	30,666	30,666
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	311	10,460					
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	696	99	150	400	800	800	800
411 SUPPLIES - WAREHOUSE		49	50	50			
430 LIBRARY BOOKS	8,330	6,243	5,999	5,996	2,013	2,013	2,013

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	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2222 LIBRARY MEDIA CENTER							
400 SUPPLIES AND MATERIALS							
430 LIBRARY BOOKS							
900-03 ESSER II	2,601						
430 LIBRARY BOOKS	10,931	6,243	5,999	5,996	2,013	2,013	2,013
440 PERIODICALS					210	210	210
460 NON CONSUMABLES	741	551	800	300	350	350	350
471 SOFTWARE MAINTENANCE	1,078	1,078	1,079	1,079	1,201	1,201	1,201
400 SUPPLIES AND MATERIALS	13,448	8,022	8,078	7,825	4,574	4,574	4,574
2222 LIBRARY MEDIA CENTER	69,950	42,769	67,213	7,825	72,607	72,607	72,607
2223 MULTI MEDIA SERVICES							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	1,667	2,373	2,400	2,400	2,400	2,400	2,400
2240 INSTRUCTIONAL STAFF DEVELOPMENT							
200 ASSOCIATED PAYROLL COSTS							
231 WORKERS COMP		35	42				
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	480	4,848	6,900	6,900	8,000	8,000	8,000
319 OTHER PROFESSIONAL TECHN SERVICES	380						
300 PURCHASED SERVICES	860	4,848	6,900	6,900	8,000	8,000	8,000
2240 INSTRUCTIONAL STAFF DEVELOPMENT	860	4,883	6,942	6,900	8,000	8,000	8,000
2241 SITE COUNCIL							
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	1,794		2,700	2,700	3,150	3,150	3,150
342 TRAVEL, OUT OF DISTRICT		731	2,700	2,700	2,700	2,700	2,700
300 PURCHASED SERVICES	1,794	731	5,400	5,400	5,850	5,850	5,850
2241 SITE COUNCIL	1,794	731	5,400	5,400	5,850	5,850	5,850
2410 OFFICE OF THE PRINCIPAL							
100 SALARIES							
112 CLASSIFIED SALARIES	53,710	75,085	77,807	80,815	89,510	89,510	89,510
900-03 ESSER II	35,135						
112 CLASSIFIED SALARIES	88,845	75,085	77,807	80,815	89,510	89,510	89,510
113 ADMINISTRATORS	325,528	391,696	389,244	381,511	359,322	359,322	359,322
900-03 ESSER II	51,980						
113 ADMINISTRATORS	377,509	391,696	389,244	381,511	359,322	359,322	359,322
122 SUBSTITUTES - CLASSIFIED	517		3,276	5,000	5,000	5,000	5,000
130 ADDITIONAL SALARY					13,464	13,464	13,464
131 SEVERANCE	3,413						
100 SALARIES	470,286	466,782	470,327	467,326	467,296	467,296	467,296
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	48,048	48,272	47,132	49,990	57,360	57,360	57,360
216 PERS OPSRP TIER III	70,857	69,157	37,659	70,824	64,467	64,467	64,467
220 SOCIAL SECURITY	35,057	35,148	35,583	35,368	35,448	35,448	35,448
231 WORKERS COMP	107	1,005	1,197	98	102	102	102
240 HEALTH INSURANCE	74,336	72,633	72,484	74,517	56,213	56,213	56,213
241 INS ADMIN FEE		52					
200 ASSOCIATED PAYROLL COSTS	228,408	226,269	194,055	230,797	213,590	213,590	213,590
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD	5,787	1,404					
324 RENTALS	7,603	7,364	6,000	7,000	7,000	7,000	7,000
353 POSTAGE	509	1,060	1,000	1,200	1,300	1,300	1,300
300 PURCHASED SERVICES	13,901	9,828	7,000	8,200	8,300	8,300	8,300
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	118	1,289	2,000	2,000	1,500	1,500	1,500
413 PRINTING SUPPLIES ADJUSTMENT			500	500	200	200	200
460 NON CONSUMABLES	3,529	5,409	6,000	6,000	4,800	4,800	4,800
480 COMPUTER HARDWARE	4,556	14,482	20,547	6,869	5,000	5,000	5,000
400 SUPPLIES AND MATERIALS	8,203	21,181	29,047	15,369	11,500	11,500	11,500
600 OTHER OBJECTS							
640 DUES AND FEES	1,705	2,450	1,800	2,500	2,492	2,492	2,492
651 LIABILITY INSURANCE	13,430	15,294	10,125	15,000	15,000	15,000	15,000
600 OTHER OBJECTS	15,135	17,744	11,925	17,500	17,492	17,492	17,492
2410 OFFICE OF THE PRINCIPAL	735,935	741,805	712,354	739,192	718,178	718,178	718,178
2542 CARE & UPKEEP-BLDG							
100 SALARIES							
112 CLASSIFIED SALARIES	135,672	182,673	162,568	172,698	246,168	246,168	246,168
900-03 ESSER II	52,958	26,582	51,970				
112 CLASSIFIED SALARIES	188,631	209,255	214,538	172,698	246,168	246,168	246,168
122 SUBSTITUTES - CLASSIFIED		749	3,276	4,000	4,000	4,000	4,000
131 SEVERANCE		2,731					
134 OVER TIME	326	3,451					
900-03 ESSER II		392					
134 OVER TIME	326	3,843					
100 SALARIES	188,957	216,579	217,814	176,698	250,168	250,168	250,168
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION		-1,080	18,116		23,026	23,026	23,026

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2542	CARE & UPKEEP-BLDG								
200	ASSOCIATED PAYROLL COSTS								
216	PERS OPSRP TIER III		38,033	49,834	34,872	43,226	40,937	40,937	40,937
220	SOCIAL SECURITY		14,417	16,548	16,412	13,211	18,832	18,832	18,832
231	WORKERS COMP		89	5,334	6,402	86	110	110	110
240	HEALTH INSURANCE		63,935	46,708	69,456	36,702	55,310	55,310	55,310
241	INS ADMIN FEE		48	48					
200	ASSOCIATED PAYROLL COSTS		116,524	117,394	145,258	93,225	138,215	138,215	138,215
300	PURCHASED SERVICES								
322	REPAIR & MAINT SERV		13,311	2,719	5,000	5,000	3,000	3,000	3,000
	900-03 ESSER II			4,200	25,000				
322	REPAIR & MAINT SERV		13,311	6,919	30,000	5,000	3,000	3,000	3,000
324	RENTALS		3,155	3,400		3,200	3,200	3,200	3,200
325	ELECTRICITY		40,387	49,574	44,000	45,000	45,000	45,000	45,000
326	FUEL		32,248	42,358	36,500	40,000	40,000	40,000	40,000
327	WATER AND SEWAGE		23,792	30,473	24,800	30,000	33,000	33,000	33,000
328	GARBAGE REMOVAL		14,623	17,612	10,000	15,000	17,000	17,000	17,000
341	TRAVEL, LOCAL IN DISTRICT				100	100	100	100	100
300	PURCHASED SERVICES		127,518	150,338	145,400	138,300	141,300	141,300	141,300
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		3,197	3,691	5,000	5,000	4,000	4,000	4,000
411	SUPPLIES - WAREHOUSE		16,068	15,241	12,500	13,000	13,000	13,000	13,000
460	NON CONSUMABLES				2,000	2,000	2,000	2,000	2,000
	900-03 ESSER II		1,180						
460	NON CONSUMABLES		1,180		2,000	2,000	2,000	2,000	2,000
400	SUPPLIES AND MATERIALS		20,447	18,933	19,500	20,000	19,000	19,000	19,000
500	CAPITAL OUTLAY								
520	BUILDINGS ACQUISITION								
	900-03 ESSER II		71,294						
600	OTHER OBJECTS								
653	PROPERTY INSURANCE		24,185	25,962	21,315	35,000	35,000	35,000	35,000
670	TAXES AND LICENSE		268		300	300	300	300	300
600	OTHER OBJECTS		24,454	25,962	21,615	35,300	35,300	35,300	35,300
2542	CARE & UPKEEP-BLDG		549,195	529,208	549,587	463,523	583,983	583,983	583,983
2543	CARE & UPKEEP-GROUNDS								
300	PURCHASED SERVICES								
322	REPAIR & MAINT SERV		1,600		3,500	3,500	3,455	3,455	3,455
327	WATER AND SEWAGE		3,425	3,528	4,000	5,000	5,000	5,000	5,000
300	PURCHASED SERVICES		5,025	3,528	7,500	8,500	8,455	8,455	8,455
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS			316	250	1,250	500	500	500
411	SUPPLIES - WAREHOUSE			2,140	750	100	1,000	1,000	1,000
412	VEHICLE FUEL		290	687	250	1,000	500	500	500
460	NON CONSUMABLES		27		2,000	2,000	1,000	1,000	1,000
	900-03 ESSER II		7,191						
460	NON CONSUMABLES		7,219		2,000	2,000	1,000	1,000	1,000
400	SUPPLIES AND MATERIALS		7,510	3,144	3,250	4,350	3,000	3,000	3,000
2543	CARE & UPKEEP-GROUNDS		12,535	6,672	10,750	12,850	11,455	11,455	11,455
2546	SECURITY SERVICES								
300	PURCHASED SERVICES								
324	RENTALS		687	627	1,300	1,000	1,000	1,000	1,000
2664	TECHNOLOGY OPERATIONS								
300	PURCHASED SERVICES								
322	REPAIR & MAINT SERV		8,750						
2669	OTHER TECHNOLOGY SERVICES								
300	PURCHASED SERVICES								
351	TELEPHONE		14,450	14,632	15,000	15,000	15,000	15,000	15,000
NORTH MIDDLE SCHOOL Total			7,394,142	7,612,205	7,373,326	7,669,582	7,987,793	7,987,793	7,987,793

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1121	MIDDLE SCHOOL PROGRAM								
100	SALARIES								
111	LICENSED SALARIES								
	100-00	LANGUAGE ARTS	427,029	346,746	344,847	421,184	344,270	344,270	344,270
	110-00	SOCIAL STUDIES	208,959	184,577	220,227	194,911	252,064	252,064	252,064
	120-00	SCIENCE	222,425	235,812	234,824	244,233	301,930	301,930	301,930
	130-00	ART	89,582	91,484	91,424	93,252	96,991	96,991	96,991
	132-00	VOCAL MUSIC	44,942	45,843	45,638	46,550	48,416	48,416	48,416
	133-00	BAND	54,158	59,543	57,472	62,675	69,696	69,696	69,696
	134-00	STRINGS	50,032	24,064	51,987	21,932	23,586	23,586	23,586
	180-00	MATHEMATICS	602,808	50,976	633,312	626,818	589,951	589,951	589,951
	190-00	HEALTH EDUCATION	138,414	101,420	111,754	117,693	97,557	97,557	97,557
	200-00	PHYSICAL EDUCATION	232,834	210,545	208,206	213,510	223,294	223,294	223,294
	290-00	OTHER BASIC PROGRAMS	12,344						
	900-08	ESSER LEARNING LOSS		549,853					
111	LICENSED SALARIES		2,083,533	1,900,867	1,999,691	2,042,758	2,047,755	2,047,755	2,047,755
112	CLASSIFIED SALARIES		49,621	112,463	42,248	126,762	33,003	33,003	33,003
	290-00	OTHER BASIC PROGRAMS	2,034						
112	CLASSIFIED SALARIES		51,655	112,463	42,248	126,762	33,003	33,003	33,003
122	SUBSTITUTES - CLASSIFIED				11,211	13,015	13,015	13,015	13,015
131	SEVERANCE								
	100-00	LANGUAGE ARTS	14,490						
132	EXTRA DUTY								
	132-00	VOCAL MUSIC	3,192	3,267	3,193	3,333	3,268	3,268	3,268
134	OVER TIME			1,539					
136	ADDITIONAL SALARY-CLASSIFIED		1,182	3,300					
100	SALARIES		2,154,053	2,021,438	2,056,343	2,185,868	2,097,041	2,097,041	2,097,041
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		1,421		2,699	14,973	13,300	13,300	13,300
	100-00	LANGUAGE ARTS	58,987	49,233	68,815	66,759	27,942	27,942	27,942
	134-00	STRINGS	89,115	57,754	106,697	64,271	67,909	67,909	67,909
211	EMPLOYER CONTRIBUTION		149,524	106,987	178,211	146,003	109,151	109,151	109,151
216	PERS OPSRP TIER III		6,859	21,731	7,635	18,281	23,849	23,849	23,849
	100-00	LANGUAGE ARTS	198,080	187,453	175,801	206,901	254,400	254,400	254,400
	134-00	STRINGS	154,035	161,437	136,030	178,570	163,228	163,228	163,228
	200-00	PHYSICAL EDUCATION	14,728	8,764	8,090	8,992	9,660	9,660	9,660
	210-00	FOREIGN LANGUAGE	7,645						
216	PERS OPSRP TIER III		381,348	379,387	327,556	412,744	451,137	451,137	451,137
220	SOCIAL SECURITY		4,039	9,144	3,232	9,697	10,940	10,940	10,940
	100-00	LANGUAGE ARTS	80,974	73,672	76,319	81,559	85,424	85,424	85,424
	134-00	STRINGS	62,385	13,740	60,975	58,634	54,399	54,399	54,399
	200-00	PHYSICAL EDUCATION	17,427	15,769	15,928	16,333	17,082	17,082	17,082
	210-00	FOREIGN LANGUAGE	1,087	42,349					
220	SOCIAL SECURITY		165,913	154,675	156,454	166,223	167,845	167,845	167,845
231	WORKERS COMP		32	7,410	8,847	75	72	72	72
	100-00	LANGUAGE ARTS	221	189	204	222	207	207	207
	134-00	STRINGS	194	32	186	178	159	159	159
	200-00	PHYSICAL EDUCATION	48	38	40	41	41	41	41
	210-00	FOREIGN LANGUAGE	4	134					
231	WORKERS COMP		501	7,804	9,277	516	479	479	479
240	HEALTH INSURANCE		21,136	44,757	17,321	54,535	47,193	47,193	47,193
	100-00	LANGUAGE ARTS	202,721	184,136	180,054	207,062	210,036	210,036	210,036
	134-00	STRINGS	163,946	34,239	145,758	171,051	136,980	136,980	136,980
	200-00	PHYSICAL EDUCATION	49,718	43,602	42,870	45,014	27,396	27,396	27,396
	210-00	FOREIGN LANGUAGE	1,376	129,312					
240	HEALTH INSURANCE		438,898	436,048	386,003	477,662	421,605	421,605	421,605
200	ASSOCIATED PAYROLL COSTS		1,136,186	1,084,904	1,057,501	1,203,148	1,150,217	1,150,217	1,150,217
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		2,174	1,025	2,300	2,300	2,500	2,500	2,500
	100-00	LANGUAGE ARTS	15,659	8,657	10,000	10,000	11,000	11,000	11,000
	110-00	SOCIAL STUDIES	8,260	7,103	10,000	10,000	11,000	11,000	11,000
	120-00	SCIENCE	6,351	6,998	10,000	10,000	11,000	11,000	11,000
	130-00	ART	4,329	277	2,300	2,300	2,500	2,500	2,500
	132-00	VOCAL MUSIC	1,673	517	2,300	2,300	2,500	2,500	2,500
	133-00	BAND	2,119	2,822	2,300	2,300	2,500	2,500	2,500
	134-00	STRINGS	109	413	2,300	2,300	2,500	2,500	2,500
	180-00	MATHEMATICS	21,565	20,576	10,000	20,000	22,000	22,000	22,000
	190-00	HEALTH EDUCATION	5,321	716	2,300	2,300	2,500	2,500	2,500
	200-00	PHYSICAL EDUCATION	10,001	5,997	45,000	45,000	50,000	50,000	50,000
	290-00	OTHER BASIC PROGRAMS	998		1,400	1,500	2,000	2,000	2,000
315	CERTIFIED SUBS-SOESD		78,564	55,105	100,200	110,300	122,000	122,000	122,000
322	REPAIR & MAINT SERV								
	133-00	BAND	4,855	6,430	6,500	6,500			
	134-00	STRINGS				1,000			
322	REPAIR & MAINT SERV		4,855	6,430	6,500	7,500			
341	TRAVEL, LOCAL IN DISTRICT								

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1121	MIDDLE SCHOOL PROGRAM								
300	PURCHASED SERVICES								
341	TRAVEL, LOCAL IN DISTRICT								
	132-00 VOCAL MUSIC		152		150	150	150	150	150
	134-00 STRINGS		339		300	350	150	150	150
341	TRAVEL, LOCAL IN DISTRICT		492		450	500	300	300	300
342	TRAVEL, OUT OF DISTRICT			36	400				
343	TRAVEL, STUDENT, OUT OF DISTRICT								
	299-00 AVID			285	100	200	200	200	200
300	PURCHASED SERVICES		83,912	61,857	107,650	118,500	122,500	122,500	122,500
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		6	38					
	100-00 LANGUAGE ARTS		179		250	450	300	300	300
	110-00 SOCIAL STUDIES		250	215	250	225	250	250	250
	120-00 SCIENCE		107	596	1,200	1,200	1,000	1,000	1,000
	130-00 ART		2,221	2,465	3,000	3,000	2,000	2,000	2,000
	132-00 VOCAL MUSIC		739	761	800	800	600	600	600
	133-00 BAND		959	982	1,000	1,000	1,000	1,000	1,000
	134-00 STRINGS		781	1,294	800	800	600	600	600
	180-00 MATHEMATICS		395	275	400	450	400	400	400
	190-00 HEALTH EDUCATION				100	150	100	100	100
	200-00 PHYSICAL EDUCATION		159	27	250	250	250	250	250
	221-21 SECONDARY CURRICULUM		4,679			5,000			
	260-00 TECHNOLOGY FUNDING					100		100	100
	270-00 CAREER RELATED LEARNING				50		100	100	100
	290-00 OTHER BASIC PROGRAMS		-209	654	2,000	3,000	2,500	2,500	2,500
	299-00 AVID				50	50	100	100	100
	321-00 ALTERNATIVE EDUCATION		41	153	150	150	150	150	150
410	CONSUMABLE SUPPLIES AND MATERIALS		10,310	7,466	10,300	16,625	9,450	9,450	9,450
411	SUPPLIES - WAREHOUSE								
	100-00 LANGUAGE ARTS		115	367	200				
	110-00 SOCIAL STUDIES		311	248	200		400	400	400
	120-00 SCIENCE		498	584	400		400	400	400
	130-00 ART		85	214	100		100	100	100
	132-00 VOCAL MUSIC			91	50		100	100	100
	133-00 BAND		32	74	50		100	100	100
	134-00 STRINGS			23	50		100	100	100
	180-00 MATHEMATICS		206	426	250		500	500	500
	190-00 HEALTH EDUCATION		91	114	50		200	200	200
	200-00 PHYSICAL EDUCATION		120	13	50		150	150	150
	230-00 ATHLETICS		227		100		100	100	100
	270-00 CAREER RELATED LEARNING			12	50		100	100	100
	290-00 OTHER BASIC PROGRAMS		5	338	800	2,500	2,000	2,000	2,000
	299-00 AVID				80		200	200	200
	320-00 SPECIAL EDUCATION		190	224	100		200	200	200
	900-03 ESSER II		13,625	11,334					
411	SUPPLIES - WAREHOUSE		15,511	14,068	2,530	2,500	4,650	4,650	4,650
413	PRINTING SUPPLIES ADJUSTMENT				500	500	200	200	200
420	TEXTBOOKS		227						
421	REPLACEMENT TEXTBOOKS								
	221-21 SECONDARY CURRICULUM		2,479	2,602	3,175	4,000			
460	NON CONSUMABLES		2,206						
	100-00 LANGUAGE ARTS		964	204	300	450	500	500	500
	110-00 SOCIAL STUDIES		175		200	225	400	400	400
	120-00 SCIENCE			140	250	225	400	400	400
	130-00 ART		1,274		600	600	300	300	300
	133-00 BAND		545	630	650	650	500	500	500
	134-00 STRINGS		805		500	500	300	300	300
	180-00 MATHEMATICS		66	137	200	450	500	500	500
	190-00 HEALTH EDUCATION				100	150	200	200	200
	200-00 PHYSICAL EDUCATION		656	1,036	800	800	500	500	500
	260-00 TECHNOLOGY FUNDING			1,699	2,500	2,500	2,000	2,000	2,000
	270-00 CAREER RELATED LEARNING				50		100	100	100
	290-00 OTHER BASIC PROGRAMS		202	54	3,000	3,500	3,000	3,000	3,000
	299-00 AVID				400	400	300	300	300
	900-03 ESSER II		32,814	7,876					
460	NON CONSUMABLES		39,713	11,779	9,550	10,450	9,000	9,000	9,000
470	COMPUTER SOFTWARE								
	110-00 SOCIAL STUDIES		350	100	350	300	300	300	300
	180-00 MATHEMATICS		200		200				
	221-21 SECONDARY CURRICULUM		57,754	14,425	17,851	20,000			
	290-00 OTHER BASIC PROGRAMS		499			500			
470	COMPUTER SOFTWARE		58,803	14,525	18,401	21,000	300	300	300
400	SUPPLIES AND MATERIALS		127,046	50,442	44,456	55,075	23,600	23,600	23,600
600	OTHER OBJECTS								
640	DUES AND FEES								

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	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
1121 MIDDLE SCHOOL PROGRAM							
600 OTHER OBJECTS							
640 DUES AND FEES							
132-00 VOCAL MUSIC				100	100	100	100
133-00 BAND	590	580	600	600	400	400	400
134-00 STRINGS	145	145	300	200	100	100	100
640 DUES AND FEES	735	725	900	900	600	600	600
600 OTHER OBJECTS	735	725	900	900	600	600	600
1121 MIDDLE SCHOOL PROGRAM	3,501,935	3,219,367	3,266,850	3,563,491	3,393,958	3,393,958	3,393,958
1122 MID SCH CO-CURRICULAR							
100 SALARIES							
132 EXTRA DUTY	2,409	1,760	1,719	1,795	1,760	1,760	1,760
133-00 BAND	7,368	5,342	7,368	7,692	3,771	3,771	3,771
134-00 STRINGS	7,368	7,542	7,368	7,692	7,542	7,542	7,542
230-00 ATHLETICS	627	2,530	627	640	3,268	3,268	3,268
231-00 BOYS BASKETBALL	16,456	24,772	16,456	24,377	19,608	19,608	19,608
233-00 FOOTBALL	25,568	24,524	18,912	20,191	20,614	20,614	20,614
238-00 BOYS TRACK	27,941	26,802					
239-00 WRESTLING	10,070	10,307	10,070				
240-00 X-COUNTRY	3,193	9,804	3,193	9,999	9,804	9,804	9,804
244-00 GIRLS BASKETBALL	16,719	17,106	16,719				
247-00 GIRLS TRACK	3,193	3,423					
248-00 GIRLS VOLLEYBALL	20,639	16,843	19,649	17,178	23,379	23,379	23,379
253-00 ROYALETES	3,193	3,268	3,193				
254-00 STUDENT BODY	2,456	2,514	2,456	2,564	3,771	3,771	3,771
132 EXTRA DUTY	147,200	156,538	107,730	92,128	93,517	93,517	93,517
100 SALARIES	147,200	156,538	107,730	92,128	93,517	93,517	93,517
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	13,728	11,712	10,942	6,001	5,464	5,464	5,464
216 PERS OPSRP TIER III	22,918	26,633	15,877	16,830	18,496	18,496	18,496
220 SOCIAL SECURITY	11,065	11,802	8,240	7,048	7,151	7,151	7,151
231 WORKERS COMP	34	391	457	21	20	20	20
240 HEALTH INSURANCE							
230-00 ATHLETICS		961		236			
200 ASSOCIATED PAYROLL COSTS	47,747	51,501	35,516	30,136	31,131	31,131	31,131
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD							
247-00 GIRLS TRACK	500						
319 OTHER PROFESSIONAL TECHN							
231-00 BOYS BASKETBALL	1,976	2,982	2,500	3,000	3,400	3,400	3,400
233-00 FOOTBALL	1,911	2,490	2,000	2,500	2,000	2,000	2,000
239-00 WRESTLING	590	835	850	1,000	4,500	4,500	4,500
244-00 GIRLS BASKETBALL	1,828	2,166	2,500	2,800	3,400	3,400	3,400
248-00 GIRLS VOLLEYBALL	1,150	1,705	1,300	1,750	2,400	2,400	2,400
319 OTHER PROFESSIONAL TECHN SERVICES	7,455	10,178	9,150	11,050	15,700	15,700	15,700
322 REPAIR & MAINT SERV							
233-00 FOOTBALL		874		500	500	500	500
324 RENTALS							
230-00 ATHLETICS	618			400			
343 TRAVEL, STUDENT, OUT OF DISTRICT							
230-00 ATHLETICS	134						
244-00 GIRLS BASKETBALL	25						
343 TRAVEL, STUDENT, OUT OF DISTRICT	159						
349 OTHER TRAVEL							
233-00 FOOTBALL	140						
389 OTHER NONINSTRUCT PRO & TECH							
230-00 ATHLETICS	895	1,308	1,000	1,250			
233-00 FOOTBALL	4,140	4,200	4,500	4,400	4,400	4,400	4,400
238-00 BOYS TRACK	47		50	50			
240-00 X-COUNTRY	50	100	100	100			
247-00 GIRLS TRACK	47		50	50			
389 OTHER NONINSTRUCT PRO & TECH	5,180	5,608	5,700	5,850	4,400	4,400	4,400
300 PURCHASED SERVICES	14,053	16,661	14,850	17,800	20,600	20,600	20,600
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND							
230-00 ATHLETICS	532	214	1,500	5,000	3,605	3,605	3,605
231-00 BOYS BASKETBALL	59	291	100	250	150	150	150
233-00 FOOTBALL	113	175	400	250	200	200	200
238-00 BOYS TRACK	96	100	100	100	200	200	200
239-00 WRESTLING	72		300	100	300	300	300
240-00 X-COUNTRY		378	100	500	125	125	125
244-00 GIRLS BASKETBALL		21	100	100	150	150	150
247-00 GIRLS TRACK	880	336	200	100	200	200	200
248-00 GIRLS VOLLEYBALL	40	21	100	100	200	200	200
410 CONSUMABLE SUPPLIES AND MATERIALS	1,796	1,540	2,900	6,500	5,130	5,130	5,130
460 NON CONSUMABLES							

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1122	MID SCH CO-CURRICULAR								
400	SUPPLIES AND MATERIALS								
460	NON CONSUMABLES								
	230-00 ATHLETICS		450	2,408	2,900	2,500	2,000	2,000	2,000
	231-00 BOYS BASKETBALL		468	2,638	500	1,000	500	500	500
	233-00 FOOTBALL			831	1,200	2,500	1,000	1,000	1,000
	238-00 BOYS TRACK		499	1,004	700	600	300	300	300
	239-00 WRESTLING				500	2,500	300	300	300
	240-00 X-COUNTRY		2,578		3,000	3,000			
	244-00 GIRLS BASKETBALL		238		450	1,000	500	500	500
	247-00 GIRLS TRACK		417	179	700	600	300	300	300
	248-00 GIRLS VOLLEYBALL		1,482	1,225	1,700	2,500	300	300	300
460	NON CONSUMABLES		6,133	8,287	11,650	16,200	5,200	5,200	5,200
400	SUPPLIES AND MATERIALS		7,930	9,828	14,550	22,700	10,330	10,330	10,330
600	OTHER OBJECTS								
640	DUES AND FEES								
	230-00 ATHLETICS		498	1,060	1,000	1,000	1,000	1,000	1,000
1122	MID SCH CO-CURRICULAR		217,429	235,590	173,646	163,764	156,578	156,578	156,578
1131	HIGH SCHOOL PROGRAM								
100	SALARIES								
112	CLASSIFIED SALARIES								
	132-00 VOCAL MUSIC		1,017						
132	EXTRA DUTY		14,927	6,710	10,741	6,844			
136	ADDITIONAL SALARY-CLASSIFIED								
	132-00 VOCAL MUSIC		83						
100	SALARIES		16,027	6,710	10,741	6,844			
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		1,845	1,800	1,760	1,907			
216	PERS OPSRP TIER III		2,274		993				
220	SOCIAL SECURITY		1,224	513	822	523			
231	WORKERS COMP		4	1	2	1			
200	ASSOCIATED PAYROLL COSTS		5,348	2,314	3,577	2,431			
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD								
	132-00 VOCAL MUSIC		4,225						
	133-00 BAND			222					
315	CERTIFIED SUBS-SOESD		4,225	222					
300	PURCHASED SERVICES		4,225	222					
1131	HIGH SCHOOL PROGRAM		25,601	9,246	14,318	9,275			
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.								
100	SALARIES								
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION		154,487	161,064	230,825	162,675	171,565	171,565	171,565
112	CLASSIFIED SALARIES								
	320-00 SPECIAL EDUCATION		138,705	138,390	161,160	161,320	199,572	199,572	199,572
131	SEVERANCE								
	320-00 SPECIAL EDUCATION		4,049						
136	ADDITIONAL SALARY-CLASSIFIED								
	320-00 SPECIAL EDUCATION		545	102					
100	SALARIES		297,788	299,557	391,985	323,995	371,137	371,137	371,137
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION								
	320-00 SPECIAL EDUCATION		11,151	10,082	24,886	18,807	9,959	9,959	9,959
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION		58,069	59,483	70,977	64,207	83,952	83,952	83,952
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION		22,529	22,998	29,987	24,786	28,392	28,392	28,392
231	WORKERS COMP		113	647	787	127	140	140	140
240	HEALTH INSURANCE								
	320-00 SPECIAL EDUCATION		89,372	72,241	103,752	90,891	147,322	147,322	147,322
200	ASSOCIATED PAYROLL COSTS		181,237	165,454	230,389	198,818	269,765	269,765	269,765
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD								
	320-00 SPECIAL EDUCATION		20,174	5,011	10,000	10,000	12,000	12,000	12,000
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
	320-00 SPECIAL EDUCATION			201	200	200	200	200	200
411	SUPPLIES - WAREHOUSE								
	320-00 SPECIAL EDUCATION				300		200	200	200
421	REPLACEMENT TEXTBOOKS								
	320-00 SPECIAL EDUCATION				200	200			
460	NON CONSUMABLES								
	320-00 SPECIAL EDUCATION		36		350	350	300	300	300
400	SUPPLIES AND MATERIALS		36	201	1,050	750	700	700	700
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.		499,236	470,225	633,424	533,563	653,602	653,602	653,602
1289	OTHER ALTERNATIVE PROGRAMS								

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1289		OTHER ALTERNATIVE PROGRAMS							
	300	PURCHASED SERVICES							
	341	TRAVEL, LOCAL IN DISTRICT	60		200	200	200	200	200
1291		ENGLISH SECOND LANGUAGE							
	100	SALARIES							
	111	LICENSED SALARIES	34,603	36,313	36,314	38,300	41,189	41,189	41,189
	112	CLASSIFIED SALARIES	10,102		26,004				
	100	SALARIES	44,706	36,313	62,318	38,300	41,189	41,189	41,189
	200	ASSOCIATED PAYROLL COSTS							
	216	PERS OPSRP TIER III	14,014	8,613	14,781	9,586	10,310	10,310	10,310
	220	SOCIAL SECURITY	-437	2,741	4,767	2,930	3,151	3,151	3,151
	231	WORKERS COMP	14	7	24	8	8	8	8
	240	HEALTH INSURANCE	9,157	8,950	25,895	9,003	9,132	9,132	9,132
	200	ASSOCIATED PAYROLL COSTS	22,748	20,313	45,467	21,527	22,601	22,601	22,601
	300	PURCHASED SERVICES							
	315	CERTIFIED SUBS-SOESD		135					
1291		ENGLISH SECOND LANGUAGE	67,454	56,762	107,785	59,827	63,790	63,790	63,790
	2112	ATTENDANCE SERVICES							
	100	SALARIES							
	112	CLASSIFIED SALARIES	29,980	33,040	32,837	34,757	38,578	38,578	38,578
	134	OVER TIME		98					
	100	SALARIES	29,980	33,139	32,837	34,757	38,578	38,578	38,578
	200	ASSOCIATED PAYROLL COSTS							
	216	PERS OPSRP TIER III	7,153	7,893	7,789	8,699	9,656	9,656	9,656
	220	SOCIAL SECURITY	2,257	2,511	2,512	2,659	2,951	2,951	2,951
	231	WORKERS COMP	16	13	16	15	14	14	14
	240	HEALTH INSURANCE	16,625	16,670	17,321	17,946	18,437	18,437	18,437
	200	ASSOCIATED PAYROLL COSTS	26,052	27,088	27,638	29,319	31,058	31,058	31,058
2112		ATTENDANCE SERVICES	56,033	60,227	60,475	64,076	69,636	69,636	69,636
2119		OTHER ATTENDANCE AND SOCIAL WORK							
	400	SUPPLIES AND MATERIALS							
	410	CONSUMABLE SUPPLIES AND 900-08 ESSER LEARNING LOSS	1,132	1,524					
2122		COUNSELING SERVICES							
	100	SALARIES							
	111	LICENSED SALARIES	133,047	140,574	134,404	141,580	152,079	152,079	152,079
	200	ASSOCIATED PAYROLL COSTS							
	216	PERS OPSRP TIER III	32,251	33,709	31,881	35,437	38,065	38,065	38,065
	220	SOCIAL SECURITY	10,131	10,699	10,282	10,831	11,634	11,634	11,634
	231	WORKERS COMP	33	678	811	33	33	33	33
	240	HEALTH INSURANCE	32,252	34,181	34,296	36,011	18,264	18,264	18,264
	200	ASSOCIATED PAYROLL COSTS	74,669	79,269	77,270	82,312	67,996	67,996	67,996
	400	SUPPLIES AND MATERIALS							
	410	CONSUMABLE SUPPLIES AND MATERIALS			50		200	200	200
	460	NON CONSUMABLES					200	200	200
	400	SUPPLIES AND MATERIALS			50		400	400	400
2122		COUNSELING SERVICES	207,717	219,843	211,724	223,892	220,475	220,475	220,475
2143		PSYCH COUNSELING							
	100	SALARIES							
	112	CLASSIFIED SALARIES					20,715	20,715	20,715
	200	ASSOCIATED PAYROLL COSTS							
	216	PERS OPSRP TIER III					5,185	5,185	5,185
	220	SOCIAL SECURITY					1,585	1,585	1,585
	231	WORKERS COMP					12	12	12
	240	HEALTH INSURANCE					18,264	18,264	18,264
	200	ASSOCIATED PAYROLL COSTS					25,046	25,046	25,046
2143		PSYCH COUNSELING					45,761	45,761	45,761
2152		SPEECH PATHOLOGY SERVICES							
	100	SALARIES							
	111	LICENSED SALARIES							
	320-00	SPECIAL EDUCATION	37,759		38,496				
	200	ASSOCIATED PAYROLL COSTS							
	216	PERS OPSRP TIER III							
	320-00	SPECIAL EDUCATION	9,286		9,131				
	220	SOCIAL SECURITY							
	320-00	SPECIAL EDUCATION	2,787		2,945				
	231	WORKERS COMP							
	320-00	SPECIAL EDUCATION	9		8				
	240	HEALTH INSURANCE							
	320-00	SPECIAL EDUCATION	5,486		5,659				
	200	ASSOCIATED PAYROLL COSTS	17,569		17,743				
2152		SPEECH PATHOLOGY SERVICES	55,329		56,239				
2214		CURRICULUM DEVELOPMENT SECONDARY							
	400	SUPPLIES AND MATERIALS							
	410	CONSUMABLE SUPPLIES AND 221-21 SECONDARY CURRICULUM		5,378	5,500	5,000			

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2214 CURRICULUM DEVELOPMENT SECONDARY									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND			2,822					
	900-08 ESSER LEARNING LOSS								
410	CONSUMABLE SUPPLIES AND MATERIALS			8,200	5,500	5,000			
470	COMPUTER SOFTWARE								
	221-21 SECONDARY CURRICULUM			1,562	23,050	23,000			
400	SUPPLIES AND MATERIALS			9,762	28,550	28,000			
2214 CURRICULUM DEVELOPMENT SECONDARY				9,762	28,550	28,000			
2222 LIBRARY MEDIA CENTER									
100 SALARIES									
112	CLASSIFIED SALARIES		35,857	36,795	35,892	36,800	39,936	39,936	39,936
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III		8,813	8,945	8,513	9,211	9,996	9,996	9,996
220	SOCIAL SECURITY		2,818	2,884	2,746	2,815	3,055	3,055	3,055
231	WORKERS COMP		16	360	431	17	17	17	17
240	HEALTH INSURANCE		16,828	17,269	17,321	18,178	18,437	18,437	18,437
200	ASSOCIATED PAYROLL COSTS		28,477	29,460	29,011	30,221	31,505	31,505	31,505
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		1,271	4,307					
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		135	441	150	500	400	400	400
411	SUPPLIES - WAREHOUSE		49	49	50				
430	LIBRARY BOOKS		12,155	5,310	6,520	4,204	1,286	1,286	1,286
	900-03 ESSER II		1,655						
430	LIBRARY BOOKS		13,811	5,310	6,520	4,204	1,286	1,286	1,286
440	PERIODICALS			210		210	210	210	210
460	NON CONSUMABLES			740		2,000	500	500	500
471	SOFTWARE MAINTENANCE		1,078	1,078	1,079	1,079	1,701	1,701	1,701
400	SUPPLIES AND MATERIALS		15,075	7,830	7,799	7,993	4,097	4,097	4,097
2222 LIBRARY MEDIA CENTER			80,681	78,394	72,702	75,014	75,538	75,538	75,538
2223 MULTI MEDIA SERVICES									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS		1,348	1,225	1,300	1,500	1,500	1,500	1,500
2240 INSTRUCTIONAL STAFF DEVELOPMENT									
200 ASSOCIATED PAYROLL COSTS									
231	WORKERS COMP			27	33				
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD				6,900	6,900			
2240 INSTRUCTIONAL STAFF DEVELOPMENT				27	6,933	6,900			
2241 SITE COUNCIL									
300 PURCHASED SERVICES									
312	INSTR PROG IMPROVEMENT				2,600	3,000	1,950	1,950	1,950
315	CERTIFIED SUBS-SOESD		765	2,727			1,650	1,650	1,650
342	TRAVEL, OUT OF DISTRICT		1,500	3,765	1,500	5,000			
300	PURCHASED SERVICES		2,265	6,492	4,100	8,000	3,600	3,600	3,600
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS				1,300				
2241 SITE COUNCIL			2,265	6,492	5,400	8,000	3,600	3,600	3,600
2410 OFFICE OF THE PRINCIPAL									
100 SALARIES									
112	CLASSIFIED SALARIES		81,744	117,964	119,512	93,863	135,709	135,709	135,709
	900-03 ESSER II		26,304						
112	CLASSIFIED SALARIES		108,048	117,964	119,512	93,863	135,709	135,709	135,709
113	ADMINISTRATORS		283,975	342,854	330,399	348,238	185,254	185,254	185,254
	900-03 ESSER II		45,355						
113	ADMINISTRATORS		329,331	342,854	330,399	348,238	185,254	185,254	185,254
122	SUBSTITUTES - CLASSIFIED				2,402	4,000	4,000	4,000	4,000
130	ADDITIONAL SALARY						8,976	8,976	8,976
134	OVER TIME			150					
100	SALARIES		437,380	460,968	452,313	446,101	333,939	333,939	333,939
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		59,684	61,993	67,745	65,672	40,092	40,092	40,092
216	PERS OPSRP TIER III		44,926	52,720	38,861	51,678	92,633	92,633	92,633
220	SOCIAL SECURITY		33,468	35,033	34,418	33,821	39,317	39,317	39,317
231	WORKERS COMP		148	1,041	1,237	120	138	138	138
240	HEALTH INSURANCE		73,578	84,468	104,654	109,626	129,614	129,614	129,614
241	INS ADMIN FEE		92	124					
200	ASSOCIATED PAYROLL COSTS		211,898	235,380	246,915	260,917	301,794	301,794	301,794
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		1,392	589	1,400	1,400	2,000	2,000	2,000
324	RENTALS		2,858	3,523	5,500	6,000	6,000	6,000	6,000
353	POSTAGE		1,252	1,029	2,000	1,500	1,500	1,500	1,500
389	OTHER NONINSTRUCT PRO & TECH		174	180	250	250	250	250	250
300	PURCHASED SERVICES		5,677	5,322	9,150	9,150	9,750	9,750	9,750
400 SUPPLIES AND MATERIALS									

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Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
2410 OFFICE OF THE PRINCIPAL									
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	2,055	3,572	3,000	3,956	2,472	2,472	2,472
	411	SUPPLIES - WAREHOUSE	5,134	4,354	4,441	5,000	2,500	2,500	2,500
	413	PRINTING SUPPLIES ADJUSTMENT			1,000	500			
	440	PERIODICALS			1,000	500			
	460	NON CONSUMABLES	4,371	1,952	4,500	4,500	2,500	2,500	2,500
	470	COMPUTER SOFTWARE		133	200	200			
	480	COMPUTER HARDWARE	94	3,384	2,500	2,500	1,500	1,500	1,500
	400	SUPPLIES AND MATERIALS	11,655	13,398	16,641	17,156	8,972	8,972	8,972
600 OTHER OBJECTS									
	640	DUES AND FEES	2,339	2,450	2,980	3,000	3,000	3,000	3,000
	651	LIABILITY INSURANCE	13,430	15,294	10,125	15,000	15,000	15,000	15,000
	600	OTHER OBJECTS	15,769	17,744	13,105	18,000	18,000	18,000	18,000
2410 OFFICE OF THE PRINCIPAL			682,381	732,814	738,124	751,324	672,455	672,455	672,455
2542 CARE & UPKEEP-BLDG									
100 SALARIES									
	112	CLASSIFIED SALARIES	115,166	145,039	123,610	183,055	200,366	200,366	200,366
	900-03	ESSER II	51,052	26,968	51,970				
	112	CLASSIFIED SALARIES	166,218	172,007	175,580	183,055	200,366	200,366	200,366
	122	SUBSTITUTES - CLASSIFIED	4,219		2,402	3,000	3,000	3,000	3,000
	134	OVER TIME	3,987	2,554					
	900-03	ESSER II		298					
	134	OVER TIME	3,987	2,853					
	100	SALARIES	174,426	174,861	177,982	186,055	203,366	203,366	203,366
200 ASSOCIATED PAYROLL COSTS									
	211	EMPLOYER CONTRIBUTION	14,417	13,312	13,944	14,775	16,087	16,087	16,087
	216	PERS OPSRP TIER III	28,887	31,392	29,320	32,549	35,704	35,704	35,704
	220	SOCIAL SECURITY	14,047	14,069	13,432	14,004	15,328	15,328	15,328
	231	WORKERS COMP	84	5,257	6,309	92	92	92	92
	240	HEALTH INSURANCE	66,568	68,928	69,283	72,713	73,747	73,747	73,747
	200	ASSOCIATED PAYROLL COSTS	124,004	132,959	132,288	134,133	140,958	140,958	140,958
300 PURCHASED SERVICES									
	322	REPAIR & MAINT SERV	4,553	2,656	5,000	5,000	3,000	3,000	3,000
	900-03	ESSER II			25,000				
	322	REPAIR & MAINT SERV	4,553	2,656	30,000	5,000	3,000	3,000	3,000
	324	RENTALS	430	1,560					
	325	ELECTRICITY	30,651	42,638	34,000	40,000	42,000	42,000	42,000
	326	FUEL	22,685	30,606	23,500	30,000	30,000	30,000	30,000
	327	WATER AND SEWAGE	11,256	12,958	9,000	10,000	10,000	10,000	10,000
	328	GARBAGE REMOVAL	14,213	16,344	15,000	15,000	16,000	16,000	16,000
	341	TRAVEL, LOCAL IN DISTRICT			100	100	100	100	100
	389	OTHER NONINSTRUCT PRO & TECH							
	900-03	ESSER II	2,034						
	300	PURCHASED SERVICES	85,825	106,764	111,600	100,100	101,100	101,100	101,100
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	1,166	3,880	3,500	5,000	5,000	5,000	5,000
	411	SUPPLIES - WAREHOUSE	10,859	15,986	9,000	13,000	12,000	12,000	12,000
	460	NON CONSUMABLES	2,939	511	2,500	2,000	500	500	500
	400	SUPPLIES AND MATERIALS	14,965	20,377	15,000	20,000	17,500	17,500	17,500
500 CAPITAL OUTLAY									
	520	BUILDINGS ACQUISITION							
	900-03	ESSER II	6,525						
600 OTHER OBJECTS									
	653	PROPERTY INSURANCE	24,185	25,962	21,315	35,000	35,000	35,000	35,000
	670	TAXES AND LICENSE	150	300	150	300	300	300	300
	600	OTHER OBJECTS	24,335	26,262	21,465	35,300	35,300	35,300	35,300
2542 CARE & UPKEEP-BLDG			430,083	461,226	458,335	475,588	498,224	498,224	498,224
2543 CARE & UPKEEP-GROUNDS									
300 PURCHASED SERVICES									
	322	REPAIR & MAINT SERV		35	500	3,500	500	500	500
	324	RENTALS	648						
	900-03	ESSER II	1,105						
	324	RENTALS	1,753						
	327	WATER AND SEWAGE	2,948	3,037	3,500	5,000	5,000	5,000	5,000
	300	PURCHASED SERVICES	4,702	3,073	4,000	8,500	5,500	5,500	5,500
400 SUPPLIES AND MATERIALS									
	410	CONSUMABLE SUPPLIES AND MATERIALS	121		850	1,250	500	500	500
	412	VEHICLE FUEL	864	406	600	1,000	500	500	500
	460	NON CONSUMABLES		556	2,000	2,000	1,000	1,000	1,000
	900-03	ESSER II	4,941						
	460	NON CONSUMABLES	4,941	556	2,000	2,000	1,000	1,000	1,000
	400	SUPPLIES AND MATERIALS	5,928	963	3,450	4,250	2,000	2,000	2,000
2543 CARE & UPKEEP-GROUNDS			10,630	4,037	7,450	12,750	7,500	7,500	7,500
2546 SECURITY SERVICES									
300 PURCHASED SERVICES									

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	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2546 SECURITY SERVICES							
300 PURCHASED SERVICES							
324 RENTALS	113	1,412	650	1,000	1,000	1,000	1,000
2664 TECHNOLOGY OPERATIONS							
400 SUPPLIES AND MATERIALS							
460 NON CONSUMABLES	758	397	500	500	500	500	500
480 COMPUTER HARDWARE	8,835	10,767	13,000	13,000	8,000	8,000	8,000
400 SUPPLIES AND MATERIALS	9,593	11,165	13,500	13,500	8,500	8,500	8,500
2664 TECHNOLOGY OPERATIONS	9,593	11,165	13,500	13,500	8,500	8,500	8,500
2669 OTHER TECHNOLOGY SERVICES							
300 PURCHASED SERVICES							
351 TELEPHONE	14,554	14,426	14,000	15,000	15,000	15,000	15,000
3100 FOOD SERVICES							
400 SUPPLIES AND MATERIALS							
411 SUPPLIES - WAREHOUSE							
900-03 ESSER II		160					
SOUTH MIDDLE SCHOOL Total	5,863,582	5,593,932	5,871,605	6,006,665	5,887,317	5,887,317	5,887,317

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1111	ELEMENTARY, K-5								
100	SALARIES								
136	ADDITIONAL SALARY-CLASSIFIED		101						
200	ASSOCIATED PAYROLL COSTS								
220	SOCIAL SECURITY		7						
231	WORKERS COMP		0						
200	ASSOCIATED PAYROLL COSTS		7						
1111	ELEMENTARY, K-5		109						
1131	HIGH SCHOOL PROGRAM								
100	SALARIES								
111	LICENSED SALARIES		448	86,274		93,100	263,736	263,736	263,736
100-00	LANGUAGE ARTS		800,146	691,310	771,558	706,804	758,097	758,097	758,097
110-00	SOCIAL STUDIES		782,493	759,511	729,889	774,136	905,374	905,374	905,374
120-00	SCIENCE		808,749	946,551	948,605	977,796	781,402	781,402	781,402
130-00	ART		91,530	93,443	93,938	95,816	99,658	99,658	99,658
132-00	VOCAL MUSIC		92,080	93,938	93,938	95,816	154,810	154,810	154,810
133-00	BAND		232,212	143,876	239,367	172,303	136,688	136,688	136,688
134-00	STRINGS		69,621	40,896	70,454	38,327	39,863	39,863	39,863
135-00	DRAMA		77,062	83,845	85,534	90,123	96,833	96,833	96,833
141-00	AUTOMOTIVE						58,966	58,966	58,966
180-00	MATHEMATICS		767,282	342,155	776,041	807,950	786,059	786,059	786,059
190-00	HEALTH EDUCATION		46,147	41,446	46,969	62,675	65,188	65,188	65,188
200-00	PHYSICAL EDUCATION		353,770	368,115	366,733	378,261	401,336	401,336	401,336
210-00	FOREIGN LANGUAGE		430,340	447,251	445,162	459,561	301,640	301,640	301,640
270-00	CAREER RELATED LEARNING		59,641	115,898	70,239	120,089	130,368	130,368	130,368
290-00	OTHER BASIC PROGRAMS		176,902	153,570	153,364	158,491	167,062	167,062	167,062
299-00	AVID		89,875		91,275	66,101			
410-00	UNUSED CHILD DEVELOPMENT		62,560	77,610	63,536	81,767	85,045	85,045	85,045
500-00	VOCATIONAL EDUCATION		78,315	26,721	80,163	81,767			
520-00	BUSINESS AND MANAGEMENT		189,378	146,356	179,655	229,759	267,468	267,468	267,468
523-00	FOODS		58,361	61,769	61,447	64,807	74,516	74,516	74,516
551-00	IND ART WOODS		136,257	96,149	138,244	95,816	99,658	99,658	99,658
554-00	IND SKILLS METAL		71,450	75,931	75,141	79,163	87,846	87,846	87,846
558-00	UNUSED AUTOMOTIVE		92,255	93,938	93,938	95,816			
900-03	ESSER II		91,772	5,975					
900-08	ESSER LEARNING LOSS			439,584					
111	LICENSED SALARIES		5,658,656	5,432,125	5,675,190	5,826,244	5,761,613	5,761,613	5,761,613
112	CLASSIFIED SALARIES		99,919	58,919	80,113	54,009	31,734	31,734	31,734
132-00	VOCAL MUSIC		20,261	20,070	28,215	21,113	9,688	9,688	9,688
133-00	BAND		6,380	10,308	6,807	7,190	9,688	9,688	9,688
134-00	STRINGS		6,380	16,539	6,807	17,762	9,688	9,688	9,688
135-00	DRAMA		6,379	6,837	6,807	7,190	9,688	9,688	9,688
290-00	OTHER BASIC PROGRAMS		51,354	34,445	53,512	56,580	96,436	96,436	96,436
410-00	UNUSED CHILD DEVELOPMENT		21,396	23,280	22,642	23,959	26,316	26,316	26,316
112	CLASSIFIED SALARIES		212,073	170,400	204,903	187,803	193,238	193,238	193,238
114	MANAGERIAL-CLASSIFIED								
139-00	PERFORMING ARTS		151,633	157,475	155,211	160,624	128,450	128,450	128,450
122	SUBSTITUTES - CLASSIFIED		2,556	4,252	32,614	35,000	35,000	35,000	35,000
131	SEVERANCE		3,469						
120-00	SCIENCE			22,742					
180-00	MATHEMATICS			6,073					
530-00	HEALTH SERVICES		7,507						
131	SEVERANCE		10,976	28,815					
132	EXTRA DUTY		42,160	37,328	21,598	19,663	31,851	31,851	31,851
132-00	VOCAL MUSIC		150						
133-00	BAND		1,500						
135-00	DRAMA		5,649	7,281	5,649	5,898	5,782	5,782	5,782
501-00	PERKINS		1,719		1,719				
511-00	SCROLL		4,911	5,028	4,912	5,129	5,028	5,028	5,028
512-00	TOKA		4,911	5,028	4,912	5,129	5,028	5,028	5,028
514-00	SKILLS USA		1,719	3,267	1,719	3,333	3,268	3,268	3,268
523-00	FOODS		4,911	5,028	4,912	5,128	5,028	5,028	5,028
132	EXTRA DUTY		67,632	62,962	45,421	44,280	55,985	55,985	55,985
134	OVER TIME		124	288					
132-00	VOCAL MUSIC			109					
134-00	STRINGS			49					
290-00	OTHER BASIC PROGRAMS		377	430					
134	OVER TIME		501	877					
135	ADDITIONAL SALARY-CERTIFIED								
100-00	LANGUAGE ARTS		96						
136	ADDITIONAL SALARY-CLASSIFIED			81					
132-00	VOCAL MUSIC		687	101					
134-00	STRINGS			261					
136	ADDITIONAL SALARY-CLASSIFIED		687	445					
100	SALARIES		6,104,814	5,857,353	6,113,339	6,253,951	6,174,286	6,174,286	6,174,286
200	ASSOCIATED PAYROLL COSTS								

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Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1131 HIGH SCHOOL PROGRAM									
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		4,731	4,688	9,601	1,001	4,345	4,345	4,345
	100-00 LANGUAGE ARTS		296,575	197,953	399,967	362,229	397,334	397,334	397,334
	190-00 HEALTH EDUCATION		22,872	22,949	22,949	24,315	25,290	25,290	25,290
	270-00 CAREER RELATED LEARNING		25,336	21,163	25,204	26,704	36,922	36,922	36,922
	500-00 VOCATIONAL EDUCATION		69,662	131,468	46,713	49,492			
211	EMPLOYER CONTRIBUTION		419,178	378,222	504,434	463,741	463,891	463,891	463,891
216	PERS OPSRP TIER III		28,750	40,474	15,640	40,845	53,792	53,792	53,792
	100-00 LANGUAGE ARTS		128,858	129,383	99,162	133,106	128,260	128,260	128,260
	110-00 SOCIAL STUDIES		508,910	520,978	500,498	537,486	488,831	488,831	488,831
	190-00 HEALTH EDUCATION		181,462	186,902	183,435	203,557	169,558	169,558	169,558
	270-00 CAREER RELATED LEARNING		14,183	27,960	16,661	30,057	32,631	32,631	32,631
	290-00 OTHER BASIC PROGRAMS		139,845	118,843	130,380	151,273	150,860	150,860	150,860
	551-00 IND ART WOODS		49,884	41,008	50,615	43,797	71,167	71,167	71,167
216	PERS OPSRP TIER III		1,051,895	1,065,552	996,391	1,140,121	1,095,099	1,095,099	1,095,099
220	SOCIAL SECURITY		11,598	14,408	7,781	12,758	17,633	17,633	17,633
	100-00 LANGUAGE ARTS		60,080	52,028	59,024	54,071	57,995	57,995	57,995
	110-00 SOCIAL STUDIES		236,575	208,140	248,416	250,314	247,296	247,296	247,296
	190-00 HEALTH EDUCATION		61,732	64,187	65,703	68,888	58,764	58,764	58,764
	270-00 CAREER RELATED LEARNING		4,421	8,728	5,373	9,187	9,973	9,973	9,973
	290-00 OTHER BASIC PROGRAMS		17,487	14,351	15,826	16,453	20,158	20,158	20,158
	299-00 AVID		39,815	27,470	39,544	43,365	36,085	36,085	36,085
	551-00 IND ART WOODS		29,630	53,430	23,510	20,716	21,751	21,751	21,751
220	SOCIAL SECURITY		461,341	442,745	465,177	475,752	469,655	469,655	469,655
231	WORKERS COMP		61	18,449	22,140	53	55	55	55
	100-00 LANGUAGE ARTS		185	140	164	149	148	148	148
	110-00 SOCIAL STUDIES		643	502	652	636	623	623	623
	190-00 HEALTH EDUCATION		169	160	169	181	146	146	146
	270-00 CAREER RELATED LEARNING		-4	23	17	25	25	25	25
	290-00 OTHER BASIC PROGRAMS		71	46	64	65	80	80	80
	299-00 AVID		129	89	128	129	105	105	105
	551-00 IND ART WOODS		84	134	57	48	48	48	48
231	WORKERS COMP		1,341	19,547	23,391	1,286	1,230	1,230	1,230
240	HEALTH INSURANCE		39,615	47,544	34,814	54,362	54,965	54,965	54,965
	100-00 LANGUAGE ARTS		182,206	155,320	171,480	162,049	164,376	164,376	164,376
	110-00 SOCIAL STUDIES		592,239	504,597	583,204	620,370	511,392	511,392	511,392
	190-00 HEALTH EDUCATION		173,240	185,104	180,054	180,054	164,376	164,376	164,376
	270-00 CAREER RELATED LEARNING		58,454	64,039	51,790	63,365	64,270	64,270	64,270
	299-00 AVID		120,373	88,247	137,357	145,747	118,889	118,889	118,889
	551-00 IND ART WOODS		75,685	139,210	60,018	54,015	54,792	54,792	54,792
240	HEALTH INSURANCE		1,241,816	1,184,064	1,218,717	1,279,962	1,133,060	1,133,060	1,133,060
241	INS ADMIN FEE		224	240					
	299-00 AVID		64	48					
241	INS ADMIN FEE		288	288					
200	ASSOCIATED PAYROLL COSTS		3,175,861	3,090,421	3,208,110	3,360,862	3,162,935	3,162,935	3,162,935
300 PURCHASED SERVICES									
312	INSTR PROG IMPROVEMENT								
	133-00 BAND		1,000	1,000	1,000	900	720	720	720
	134-00 STRINGS				500	450	360	360	360
312	INSTR PROG IMPROVEMENT		1,000	1,000	1,500	1,350	1,080	1,080	1,080
315	CERTIFIED SUBS-SOESD		5,533	8,754	350	2,000	2,500	2,500	2,500
	100-00 LANGUAGE ARTS		53,326	17,223	25,000	25,000	26,000	26,000	26,000
	110-00 SOCIAL STUDIES		32,009	16,878	23,000	23,000	25,000	25,000	25,000
	120-00 SCIENCE		37,629	32,212	23,000	25,000	26,000	26,000	26,000
	130-00 ART		3,762	2,394	2,300	2,300	2,500	2,500	2,500
	132-00 VOCAL MUSIC		6,566	1,318	3,200	2,300	2,500	2,500	2,500
	133-00 BAND		1,957	2,632	2,300	2,300	2,500	2,500	2,500
	134-00 STRINGS			138	2,300	2,300	2,500	2,500	2,500
	135-00 DRAMA		10,711	2,905	12,200	12,200	14,000	14,000	14,000
	180-00 MATHEMATICS		25,724	12,459	15,000	15,000	16,000	16,000	16,000
	190-00 HEALTH EDUCATION		925	1,370		1,000	1,500	1,500	1,500
	200-00 PHYSICAL EDUCATION		15,464	5,725	17,000	17,000	18,000	18,000	18,000
	210-00 FOREIGN LANGUAGE		10,326	9,455	10,000	10,000	11,000	11,000	11,000
	270-00 CAREER RELATED LEARNING			1,361					
	290-00 OTHER BASIC PROGRAMS		652	1,443					
	299-00 AVID		3,121	1,340					
	410-00 UNUSED CHILD DEVELOPMENT		3,128	4,633	2,300	5,000	6,000	6,000	6,000
	500-00 VOCATIONAL EDUCATION		2,541	3,475	4,500	4,500	5,500	5,500	5,500
	501-00 PERKINS		758						
	520-00 BUSINESS AND MANAGEMENT		11,507	21,588	6,900	15,000	17,000	17,000	17,000
	523-00 FOODS		2,674	1,777	2,300	2,300	2,500	2,500	2,500
	530-00 HEALTH SERVICES				5,000	5,000	6,000	6,000	6,000
	551-00 IND ART WOODS		6,463	4,228	6,000	6,000	7,000	7,000	7,000
	554-00 IND SKILLS METAL		3,549	1,767	2,300	2,300	2,500	2,500	2,500
	558-00 UNUSED AUTOMOTIVE		798	2,175	2,300	2,300	2,500	2,500	2,500

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1131	HIGH SCHOOL PROGRAM								
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD								
	900-08 ESSER LEARNING LOSS		1,256						
315	CERTIFIED SUBS-SOESD		240,389	157,259	167,250	181,800	199,000	199,000	199,000
319	OTHER PROFESSIONAL TECHN SERVICES		53	53					
	120-00 SCIENCE			750	750	675	750	750	750
	132-00 VOCAL MUSIC				50	45			
	135-00 DRAMA		2,240	2,250	2,700	2,430	1,612	1,612	1,612
319	OTHER PROFESSIONAL TECHN SERVICES		2,293	3,053	3,500	3,150	2,362	2,362	2,362
321	CLEANING SERVICES				1,250	1,125	1,150	1,150	1,150
	132-00 VOCAL MUSIC				1,000	900	700	700	700
321	CLEANING SERVICES				2,250	2,025	1,850	1,850	1,850
322	REPAIR & MAINT SERV								
	120-00 SCIENCE					1,000			
	132-00 VOCAL MUSIC		200	35	250	250			
	133-00 BAND		5,194	4,034	4,900	4,900			
	134-00 STRINGS		1,875	2,535	2,500	2,500			
	139-00 PERFORMING ARTS		7,802	5,234	7,700	7,700			
	140-00 ENGINEERING/ROBOTICS					400	400	400	400
	141-00 AUTOMOTIVE					1,000	800	800	800
	554-00 IND SKILLS METAL					250			
322	REPAIR & MAINT SERV		15,071	11,838	15,350	18,000	1,200	1,200	1,200
324	RENTALS								
	132-00 VOCAL MUSIC		178		250	250			
	133-00 BAND		178		250	250			
	134-00 STRINGS		178		250	250			
	135-00 DRAMA		178		250	250			
	139-00 PERFORMING ARTS		1,345	4,950	1,600	5,000	5,000	5,000	5,000
	200-00 PHYSICAL EDUCATION				1,000	1,000			
	230-00 ATHLETICS		2,255	2,233	2,000	2,000	2,000	2,000	2,000
	243-00 BOYS/GIRLS SWIMMING		7,665						
324	RENTALS		11,980	7,183	5,600	9,000	7,000	7,000	7,000
341	TRAVEL, LOCAL IN DISTRICT			129					
	132-00 VOCAL MUSIC				50	45			
	133-00 BAND		664		500	450			
	134-00 STRINGS		166		300	270	216	216	216
341	TRAVEL, LOCAL IN DISTRICT		830	129	850	765	216	216	216
342	TRAVEL, OUT OF DISTRICT			36					
	132-00 VOCAL MUSIC		1,002	500	500	450	500	500	500
	133-00 BAND		500	800	500	450	720	720	720
	134-00 STRINGS		961	1,425	400	360	288	288	288
	270-00 CAREER RELATED LEARNING				200	180			
	551-00 IND ART WOODS			36					
342	TRAVEL, OUT OF DISTRICT		2,463	2,798	1,600	1,440	1,508	1,508	1,508
343	TRAVEL, STUDENT, OUT OF DISTRICT								
	132-00 VOCAL MUSIC		618	492	200	180	150	150	150
	133-00 BAND		1,170		1,100	1,000	800	800	800
	134-00 STRINGS		300	396	500	450	343	343	343
343	TRAVEL, STUDENT, OUT OF DISTRICT		2,088	889	1,800	1,630	1,293	1,293	1,293
389	OTHER NONINSTRUCT PRO & TECH								
	133-00 BAND		420						
	135-00 DRAMA				1,000	1,000			
	139-00 PERFORMING ARTS		1,365	1,050	3,500	3,500			
	OTHER NONINSTRUCT PRO & TECH		1,785	1,050	4,500	4,500			
300	PURCHASED SERVICES		277,900	185,202	204,200	223,660	215,509	215,509	215,509
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		663	1,616		4,000	3,200	3,200	3,200
	100-00 LANGUAGE ARTS		1,706		1,200	1,200	1,118	1,118	1,118
	110-00 SOCIAL STUDIES				200	780	600	600	600
	120-00 SCIENCE		13,056	16,011	12,450	13,500	10,800	10,800	10,800
	130-00 ART		6,740	6,843	7,100	6,440	5,152	5,152	5,152
	132-00 VOCAL MUSIC		677	309	1,220	1,150	650	650	650
	133-00 BAND		186	2,530	600	540	432	432	432
	134-00 STRINGS		543	1,062	600	600	808	808	808
	135-00 DRAMA		83	141	600	710	720	720	720
	139-00 PERFORMING ARTS		-4,732	-12,542	2,500	2,250	1,200	1,200	1,200
	140-00 ENGINEERING/ROBOTICS					2,500	2,400	2,400	2,400
	141-00 AUTOMOTIVE					2,500	2,000	2,000	2,000
	180-00 MATHEMATICS			615	1,000	1,975	1,500	1,500	1,500
	190-00 HEALTH EDUCATION		35	50	800	1,020	816	816	816
	200-00 PHYSICAL EDUCATION		648	1,007	650	670	536	536	536
	210-00 FOREIGN LANGUAGE		106	482	750	1,020	800	800	800
	221-21 SECONDARY CURRICULUM		15,218			5,000			
	230-00 ATHLETICS			113					



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Func	Obj	Area	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
1131 HIGH SCHOOL PROGRAM									
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
	262-00 UNUSED COMPUTER SCIENCES								
			2,955	942	1,200	1,180	1,000	1,000	1,000
			689	445	650	1,200	960	960	960
			26	140	50	970	776	776	776
			1,356	1,017	1,500	2,000	1,600	1,600	1,600
			-14		500	400	700	700	700
				1,394	2,000	1,800	1,800	1,800	1,800
				497	500	450	360	360	360
			230		300	300			
			510	905	900	850	200	200	200
			-14	2,435	3,500	3,500	2,800	2,800	2,800
			1,692	1,391	1,800	1,500	1,232	1,232	1,232
				5,569	3,000	3,000	2,400	2,400	2,400
			2,394	738	1,000	900			
			8,285	8,270	8,500	8,500	6,800	6,800	6,800
410	CONSUMABLE SUPPLIES AND MATERIALS								
411	SUPPLIES - WAREHOUSE								
			10,182	8,899	8,000	3,000	2,400	2,400	2,400
			210	487	300	150	150	150	150
			255	986	800	120	280	280	280
			2,728	2,437	2,300	250	500	500	500
				95	100	40	32	32	32
			58	98	100	40			
			582		500	450	360	360	360
			62		100	30	44	44	44
			201	326	300	100	80	80	80
			38	766		100	80	80	80
			1,447	2,145	1,750	500	500	500	500
			348	218	400	100	80	80	80
				22	50	40	32	32	32
			80	350	400	100	200	200	200
					100	50			
			138		100	40	40	40	40
			53	145	750	100	80	80	80
			1,369	1,208	1,250	200	960	960	960
			709	1,067	600	200	160	160	160
					100	40			
				107	100	50	40	40	40
					200	40			
411	SUPPLIES - WAREHOUSE								
			18,468	19,365	18,300	5,740	6,018	6,018	6,018
420	TEXTBOOKS								
			34,694	29,846	64,300	60,000			
			1,267						
420	TEXTBOOKS								
			35,961	29,846	64,300	60,000			
421	REPLACEMENT TEXTBOOKS								
					100	90			
440	PERIODICALS								
			107	107	200	180	100	100	100
			194	231	250	225			

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1131	HIGH SCHOOL PROGRAM								
400	SUPPLIES AND MATERIALS								
460	NON CONSUMABLES								
	512-00 TOKA		2,443	1,916	2,000	1,800	1,440	1,440	1,440
	513-00 UNUSED PHOTOGRAPHY				400	260			
	551-00 IND ART WOODS		4,447	3,598	6,000	6,000	4,800	4,800	4,800
	554-00 IND SKILLS METAL				1,000	1,000	800	800	800
	558-00 UNUSED AUTOMOTIVE		2,941	1,812	2,000				
	900-03 ESSER II		28,154	7,228					
460	NON CONSUMABLES		59,026	28,058	34,755	30,625	24,314	24,314	24,314
470	COMPUTER SOFTWARE								
	132-00 VOCAL MUSIC		99		100	90			
	133-00 BAND		1,044		200	180	144	144	144
	180-00 MATHEMATICS		135	832	500	450	300	300	300
	210-00 FOREIGN LANGUAGE		635	90	650	500	60	60	60
	221-21 SECONDARY CURRICULUM		3,465						
	290-00 OTHER BASIC PROGRAMS		1,750	510					
	299-00 AVID		505						
	520-00 BUSINESS AND MANAGEMENT		504				480	480	480
470	COMPUTER SOFTWARE		8,137	1,432	1,450	1,220	984	984	984
480	COMPUTER HARDWARE		30,222	34,651	43,938	28,220	26,061	26,061	26,061
	139-00 PERFORMING ARTS						600	600	600
	262-00 UNUSED COMPUTER SCIENCES				500	450			
	558-00 UNUSED AUTOMOTIVE				1,000				
480	COMPUTER HARDWARE		30,222	34,651	45,438	28,670	26,661	26,661	26,661
400	SUPPLIES AND MATERIALS		207,147	156,251	221,073	200,235	111,477	111,477	111,477
500	CAPITAL OUTLAY								
530	IMPROVEMENTS OTHER THAN								
	900-04 ESSER III			14,817					
542	REPLACEMENT EQUIP								
	900-03 ESSER II		16,610						
500	CAPITAL OUTLAY		16,610	14,817					
600	OTHER OBJECTS								
640	DUES AND FEES								
	132-00 VOCAL MUSIC		270	455	275	250	272	272	272
	133-00 BAND		145		150	125	235	235	235
	134-00 STRINGS		140		140	120	135	135	135
	180-00 MATHEMATICS			201	250	225	400	400	400
640	DUES AND FEES		555	656	815	720	1,042	1,042	1,042
600	OTHER OBJECTS		555	656	815	720	1,042	1,042	1,042
1131	HIGH SCHOOL PROGRAM		9,782,890	9,304,702	9,747,537	10,039,428	9,665,249	9,665,249	9,665,249
1132	HIGH SCH CO-CURRICULAR								
100	SALARIES								
112	CLASSIFIED SALARIES								
	230-00 ATHLETICS			41,997		44,513	49,459	49,459	49,459
132	EXTRA DUTY						5,028	5,028	5,028
	132-00 VOCAL MUSIC		16,455	16,842	16,455	17,180	16,843	16,843	16,843
	133-00 BAND		92,563	93,505	41,753	35,131	34,441	34,441	34,441
	134-00 STRINGS		5,649	5,781	5,649	5,898	5,782	5,782	5,782
	135-00 DRAMA		5,649	5,782	5,649	5,898	5,782	5,782	5,782
	230-00 ATHLETICS		39,246	33,983	481,985	173,343	11,564	11,564	11,564
	231-00 BOYS BASKETBALL		19,893	20,829	19,894	8,975	26,145	26,145	26,145
	232-00 BASEBALL		26,789	22,374					
	233-00 FOOTBALL		65,085	65,186	59,437	62,057	60,837	60,837	60,837
	234-00 GOLF		19,798	14,077					
	237-00 BOYS TENNIS		18,337	20,112					
	238-00 BOYS TRACK		39,049	47,361					
	239-00 WRESTLING		32,189	34,104	31,192	20,771	31,927	31,927	31,927
	240-00 X-COUNTRY		18,370	18,101	17,683	18,462	18,101	18,101	18,101
	241-00 SOCCER		18,149	27,402	16,946	27,952	22,374	22,374	22,374
	242-00 GIRLS SOCCER		16,945	7,290	12,034	7,436	17,346	17,346	17,346
	243-00 BOYS/GIRLS SWIMMING		10,511	16,541	9,824		5,782	5,782	5,782
	244-00 GIRLS BASKETBALL		14,244	12,486	14,245	8,975	8,799	8,799	8,799
	248-00 GIRLS VOLLEYBALL		21,857	22,374	21,858	22,823	22,374	22,374	22,374
	249-00 GIRLS SOFTBALL		21,877	27,452					
	250-00 OTH EXTRACURRICULAR STUDENT		13,017	13,323	13,017	13,591	13,324	13,324	13,324
	253-00 ROYALETES		14,490	12,318	14,490	7,436	12,318	12,318	12,318
	255-00 RALLY SQUAD		29,716	30,418	29,717	25,899	18,100	18,100	18,100
132	EXTRA DUTY		559,889	567,649	811,828	461,827	336,867	336,867	336,867
134	OVER TIME								
	230-00 ATHLETICS			660					
136	ADDITIONAL SALARY-CLASSIFIED								
	230-00 ATHLETICS			1,746					
100	SALARIES		559,889	612,053	811,828	506,340	386,326	386,326	386,326
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION								

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1132		HIGH SCH CO-CURRICULAR							
200		ASSOCIATED PAYROLL COSTS							
211		EMPLOYER CONTRIBUTION							
	132-00	VOCAL MUSIC	7,930	7,818	8,764	7,433	11,629	11,629	11,629
	230-00	ATHLETICS	16,064	8,138	35,123	46,639	44,213	44,213	44,213
211		EMPLOYER CONTRIBUTION	23,994	15,957	43,887	54,072	55,842	55,842	55,842
216		PERS OPSRP TIER III					1,258	1,258	1,258
	132-00	VOCAL MUSIC	13,048	16,654	8,737	9,370	5,284	5,284	5,284
	230-00	ATHLETICS	39,598	41,604	25,575	21,309	35,095	35,095	35,095
	253-00	ROYALETES	5,047	5,414	5,128	5,585	4,907	4,907	4,907
216		PERS OPSRP TIER III	57,694	63,673	39,440	36,264	46,544	46,544	46,544
220		SOCIAL SECURITY					385	385	385
	132-00	VOCAL MUSIC	9,139	9,252	5,317	4,904	4,807	4,807	4,807
	230-00	ATHLETICS	29,976	34,070	16,966	18,470	22,034	22,034	22,034
	253-00	ROYALETES	3,381	3,269	3,382	2,550	2,327	2,327	2,327
220		SOCIAL SECURITY	42,497	46,592	25,665	25,924	29,553	29,553	29,553
231		WORKERS COMP		1,361	1,635		2	2	2
	132-00	VOCAL MUSIC	17	14	15	12	9	9	9
	230-00	ATHLETICS	44	52	33	41	50	50	50
231		WORKERS COMP	61	1,427	1,683	53	61	61	61
240		HEALTH INSURANCE							
	132-00	VOCAL MUSIC	176	2					
	230-00	ATHLETICS	284	18,697		18,178	18,437	18,437	18,437
240		HEALTH INSURANCE	461	18,700		18,178	18,437	18,437	18,437
241		INS ADMIN FEE							
	230-00	ATHLETICS	0						
200		ASSOCIATED PAYROLL COSTS	124,709	146,351	110,675	134,491	150,437	150,437	150,437
300		PURCHASED SERVICES							
315		CERTIFIED SUBS-SOESD							
	133-00	BAND		270					
	134-00	STRINGS		687					
	230-00	ATHLETICS	354						
	231-00	BOYS BASKETBALL	263	1,093	350	1,000	1,500	1,500	1,500
	232-00	BASEBALL	489						
	233-00	FOOTBALL	2,841	811	3,800	3,800	4,500	4,500	4,500
	238-00	BOYS TRACK	4,935	995		500	750	750	750
	239-00	WRESTLING	480	2,107	650	500	750	750	750
	241-00	SOCCER				500	750	750	750
	242-00	GIRLS SOCCER	243		350	500	750	750	750
	243-00	BOYS/GIRLS SWIMMING	674	1,580	200	500	750	750	750
	244-00	GIRLS BASKETBALL	1,144		700	500	750	750	750
	248-00	GIRLS VOLLEYBALL		444		500	750	750	750
	255-00	RALLY SQUAD				500	750	750	750
	530-00	HEALTH SERVICES	271						
315		CERTIFIED SUBS-SOESD	11,697	7,991	6,050	8,800	12,000	12,000	12,000
319		OTHER PROFESSIONAL TECHN							
	230-00	ATHLETICS	4,513	7,096	23,000	23,000	10,000	10,000	10,000
	231-00	BOYS BASKETBALL	4,020	4,492		5,000	5,000	5,000	5,000
	232-00	BASEBALL	6,175	5,488		5,000	5,000	5,000	5,000
	233-00	FOOTBALL	4,808	4,301		5,000	5,000	5,000	5,000
	239-00	WRESTLING	1,170						
	241-00	SOCCER	3,170	3,507		5,000	5,000	5,000	5,000
	242-00	GIRLS SOCCER	3,315	3,507		5,000	5,000	5,000	5,000
	244-00	GIRLS BASKETBALL	4,826	6,010		5,000	5,000	5,000	5,000
	248-00	GIRLS VOLLEYBALL	3,138	4,518		5,000	5,000	5,000	5,000
	249-00	GIRLS SOFTBALL	3,429	4,173		5,000	5,000	5,000	5,000
319		OTHER PROFESSIONAL TECHN SERVICES	38,566	43,095	23,000	63,000	50,000	50,000	50,000
322		REPAIR & MAINT SERV							
	230-00	ATHLETICS	5,798	5,319	1,500	3,000			
	233-00	FOOTBALL	3,077		3,500	3,000			
322		REPAIR & MAINT SERV	8,875	5,319	5,000	6,000			
324		RENTALS							
	230-00	ATHLETICS	2,486	9,068	3,000	10,000	1,000	1,000	1,000
	243-00	BOYS/GIRLS SWIMMING	5,670						
	900-03	ESSER II		1,359					
324		RENTALS	8,156	10,427	3,000	10,000	1,000	1,000	1,000
342		TRAVEL, OUT OF DISTRICT							
	132-00	VOCAL MUSIC		30					
	230-00	ATHLETICS	3,742	2,600	2,000	5,000	2,000	2,000	2,000
	231-00	BOYS BASKETBALL	80						
342		TRAVEL, OUT OF DISTRICT	3,822	2,630	2,000	5,000	2,000	2,000	2,000
343		TRAVEL, STUDENT, OUT OF DISTRICT							
	135-00	DRAMA	1,508		100	90	72	72	72
	230-00	ATHLETICS	42,576	57,884	36,000	50,000	52,250	52,250	52,250
343		TRAVEL, STUDENT, OUT OF DISTRICT	44,085	57,884	36,100	50,090	52,322	52,322	52,322
389		OTHER NONINSTRUCT PRO & TECH							

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1132	HIGH SCH CO-CURRICULAR								
300	PURCHASED SERVICES								
389	OTHER NONINSTRUCT PRO & TECH								
	900-03 ESSER II		9,400	10,100					
300	PURCHASED SERVICES		124,602	137,449	75,150	142,890	117,322	117,322	117,322
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
	230-00 ATHLETICS		14,173	13,503	35,000	35,000	15,000	15,000	15,000
	244-00 GIRLS BASKETBALL		5,555						
410	CONSUMABLE SUPPLIES AND MATERIALS		19,728	13,503	35,000	35,000	15,000	15,000	15,000
460	NON CONSUMABLES								
	230-00 ATHLETICS		20,317	29,302	35,440	35,000	23,500	23,500	23,500
470	COMPUTER SOFTWARE								
	230-00 ATHLETICS			6,840		7,000	14,000	14,000	14,000
400	SUPPLIES AND MATERIALS		40,046	49,645	70,440	77,000	52,500	52,500	52,500
600	OTHER OBJECTS								
640	DUES AND FEES								
	230-00 ATHLETICS		4,155	4,405	4,680	5,000	5,000	5,000	5,000
1132	HIGH SCH CO-CURRICULAR		853,402	949,904	1,072,773	865,721	711,585	711,585	711,585
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.								
100	SALARIES								
111	LICENSED SALARIES								
	320-00 SPECIAL EDUCATION		515,700	527,873	496,997	525,279	675,910	675,910	675,910
112	CLASSIFIED SALARIES								
	320-00 SPECIAL EDUCATION		572,979	788,284	604,317	900,198	918,902	918,902	918,902
122	SUBSTITUTES - CLASSIFIED								
	320-00 SPECIAL EDUCATION		434						
131	SEVERANCE								
	320-00 SPECIAL EDUCATION		12,075	5,848					
134	OVER TIME								
	320-00 SPECIAL EDUCATION		382	2,888					
136	ADDITIONAL SALARY-CLASSIFIED								
	320-00 SPECIAL EDUCATION		1,710	5,389					
100	SALARIES		1,103,282	1,330,285	1,101,314	1,425,477	1,594,812	1,594,812	1,594,812
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION								
	320-00 SPECIAL EDUCATION		77,136	50,651	60,764	82,322	75,219	75,219	75,219
216	PERS OPSRP TIER III								
	320-00 SPECIAL EDUCATION		201,356	271,767	207,510	282,863	322,801	322,801	322,801
220	SOCIAL SECURITY								
	320-00 SPECIAL EDUCATION		85,362	102,440	84,250	109,049	122,003	122,003	122,003
231	WORKERS COMP								
			440	1,650	1,807	571	555	555	555
240	HEALTH INSURANCE								
	320-00 SPECIAL EDUCATION		370,475	435,257	387,716	497,775	569,266	569,266	569,266
241	INS ADMIN FEE								
	320-00 SPECIAL EDUCATION		72	64					
200	ASSOCIATED PAYROLL COSTS		734,844	861,832	742,047	972,580	1,089,844	1,089,844	1,089,844
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD								
	320-00 SPECIAL EDUCATION		24,138	15,592	15,000	15,000	17,000	17,000	17,000
324	RENTALS								
	320-00 SPECIAL EDUCATION		977	777	1,100	1,100	1,100	1,100	1,100
341	TRAVEL, LOCAL IN DISTRICT								
	320-00 SPECIAL EDUCATION		60						
343	TRAVEL, STUDENT, OUT OF DISTRICT								
	230-00 ATHLETICS			32					
	320-00 SPECIAL EDUCATION			147					
343	TRAVEL, STUDENT, OUT OF DISTRICT			179					
300	PURCHASED SERVICES		25,176	16,549	16,100	16,100	18,100	18,100	18,100
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
	320-00 SPECIAL EDUCATION		789	1,391		1,000	800	800	800
411	SUPPLIES - WAREHOUSE								
	320-00 SPECIAL EDUCATION			82					
460	NON CONSUMABLES								
	320-00 SPECIAL EDUCATION		326	399		200	160	160	160
400	SUPPLIES AND MATERIALS		1,116	1,872		1,200	960	960	960
1250	LESS RESTRICTED PROG/STUD.W/ DISABILIT.		1,864,419	2,210,539	1,859,461	2,415,357	2,703,716	2,703,716	2,703,716
1291	ENGLISH SECOND LANGUAGE								
100	SALARIES								
111	LICENSED SALARIES								
			34,603	36,504	36,314	38,300	41,189	41,189	41,189
112	CLASSIFIED SALARIES								
			523	13,790		14,545	15,921	15,921	15,921
100	SALARIES		35,127	50,295	36,314	52,845	57,110	57,110	57,110
200	ASSOCIATED PAYROLL COSTS								
216	PERS OPSRP TIER III								
			8,402	11,930	8,613	13,227	14,295	14,295	14,295
220	SOCIAL SECURITY								
			2,656	3,811	2,778	4,042	4,369	4,369	4,369

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

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2122	COUNSELING SERVICES								
400	SUPPLIES AND MATERIALS								
411	SUPPLIES - WAREHOUSE		228	332	500	100	80	80	80
460	NON CONSUMABLES		1,615						
400	SUPPLIES AND MATERIALS		2,283	1,767	1,700	1,610	1,288	1,288	1,288
2122	COUNSELING SERVICES		546,001	596,197	547,313	592,786	618,801	618,801	618,801
2132	MEDICAL SERVICES								
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS				150	180	180	180	180
411	SUPPLIES - WAREHOUSE			9	50		90	90	90
400	SUPPLIES AND MATERIALS			9	200	180	270	270	270
2132	MEDICAL SERVICES			9	200	180	270	270	270
2152	SPEECH PATHOLOGY SERVICES								
100	SALARIES								
111	LICENSED SALARIES								
320-00	SPECIAL EDUCATION		17,643	17,671	17,671	18,620	20,779	20,779	20,779
200	ASSOCIATED PAYROLL COSTS								
216	PERS OPSRP TIER III								
320-00	SPECIAL EDUCATION		4,219	4,557	4,192	4,661	5,201	5,201	5,201
220	SOCIAL SECURITY								
320-00	SPECIAL EDUCATION		1,344	1,462	1,352	1,425	1,590	1,590	1,590
231	WORKERS COMP								
320-00	SPECIAL EDUCATION		3	2	3	3	3	3	3
240	HEALTH INSURANCE								
320-00	SPECIAL EDUCATION		3,595	3,432	3,430	3,601	3,653	3,653	3,653
200	ASSOCIATED PAYROLL COSTS		9,163	9,454	8,977	9,690	10,447	10,447	10,447
2152	SPEECH PATHOLOGY SERVICES		26,806	27,125	26,648	28,310	31,226	31,226	31,226
2213	CURRICULUM DEVELOPMENT ELEMENTARY								
300	PURCHASED SERVICES								
342	TRAVEL, OUT OF DISTRICT		280						
2214	CURRICULUM DEVELOPMENT SECONDARY								
300	PURCHASED SERVICES								
319	OTHER PROFESSIONAL TECHN								
221-21	SECONDARY CURRICULUM			51,000	64,000				
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND								
221-21	SECONDARY CURRICULUM			8,964	11,600	5,000			
900-08	ESSER LEARNING LOSS			960					
921-22	2021.2022		143						
410	CONSUMABLE SUPPLIES AND MATERIALS		143	9,924	11,600	5,000			
460	NON CONSUMABLES								
221-21	SECONDARY CURRICULUM			4,626	17,425	5,000			
470	COMPUTER SOFTWARE		2,500				360	360	360
221-21	SECONDARY CURRICULUM			8,613	6,695	67,000			
470	COMPUTER SOFTWARE		2,500	8,613	6,695	67,000	360	360	360
480	COMPUTER HARDWARE								
221-21	SECONDARY CURRICULUM			779					
400	SUPPLIES AND MATERIALS		2,643	23,942	35,720	77,000	360	360	360
2214	CURRICULUM DEVELOPMENT SECONDARY		2,643	74,942	99,720	77,000	360	360	360
2222	LIBRARY MEDIA CENTER								
100	SALARIES								
111	LICENSED SALARIES		95,636	94,926	93,938	95,816	99,658	99,658	99,658
112	CLASSIFIED SALARIES		76,888	81,602	82,041	85,542	94,554	94,554	94,554
131	SEVERANCE		4,478						
132	EXTRA DUTY			2,966		3,025	3,055	3,055	3,055
134	OVER TIME			257					
136	ADDITIONAL SALARY-CLASSIFIED		24	921					
100	SALARIES		177,026	180,674	175,979	184,383	197,267	197,267	197,267
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		38,483	35,730	37,094	37,341	39,622	39,622	39,622
216	PERS OPSRP TIER III		6,255	12,001		12,616	13,792	13,792	13,792
220	SOCIAL SECURITY		13,388	13,887	13,462	14,105	15,091	15,091	15,091
231	WORKERS COMP		60	736	880	61	62	62	62
240	HEALTH INSURANCE		50,328	38,508	51,790	36,356	36,874	36,874	36,874
200	ASSOCIATED PAYROLL COSTS		108,514	100,863	103,226	100,479	105,441	105,441	105,441
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		1,023	2,599					
322	REPAIR & MAINT SERV			3,350					
342	TRAVEL, OUT OF DISTRICT		304	1,236	720	2,000	1,000	1,000	1,000
300	PURCHASED SERVICES		1,327	7,186	720	2,000	1,000	1,000	1,000
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		613	4,595	5,600	2,000	2,100	2,100	2,100
221-21	SECONDARY CURRICULUM		2,080	2,528		2,500			
410	CONSUMABLE SUPPLIES AND MATERIALS		2,693	7,123	5,600	4,500	2,100	2,100	2,100
411	SUPPLIES - WAREHOUSE		223	311	300		200	200	200
430	LIBRARY BOOKS		22,324	11,169	15,285	15,950	7,625	7,625	7,625

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2222	LIBRARY MEDIA CENTER								
400	SUPPLIES AND MATERIALS								
430	LIBRARY BOOKS								
	900-03 ESSER II		3,350						
430	LIBRARY BOOKS		25,674	11,169	15,285	15,950	7,625	7,625	7,625
440	PERIODICALS		653	739	739	400	705	705	705
460	NON CONSUMABLES		321	2,681	2,000	2,000	1,000	1,000	1,000
471	SOFTWARE MAINTENANCE		1,078	1,078	1,079	1,080	1,201	1,201	1,201
400	SUPPLIES AND MATERIALS		30,645	23,103	25,003	23,930	12,831	12,831	12,831
600	OTHER OBJECTS								
640	DUES AND FEES		120						
2222	LIBRARY MEDIA CENTER		317,634	311,828	304,928	310,792	316,539	316,539	316,539
2223	MULTI MEDIA SERVICES								
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		650	800	600	400	400	400	400
411	SUPPLIES - WAREHOUSE		49						
440	PERIODICALS		1,241	2,788	2,789	2,790	2,979	2,979	2,979
460	NON CONSUMABLES		1,024	299	300				
480	COMPUTER HARDWARE			538					
400	SUPPLIES AND MATERIALS		2,966	4,428	3,689	3,190	3,379	3,379	3,379
2223	MULTI MEDIA SERVICES		2,966	4,428	3,689	3,190	3,379	3,379	3,379
2240	INSTRUCTIONAL STAFF DEVELOPMENT								
200	ASSOCIATED PAYROLL COSTS								
231	WORKERS COMP			55	67				
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		966	1,245	6,900	6,900			
	502-00 REIMBURSABLE PROF. DEV.		559	492					
315	CERTIFIED SUBS-SOESD		1,526	1,738	6,900	6,900			
300	PURCHASED SERVICES		1,526	1,738	6,900	6,900			
400	SUPPLIES AND MATERIALS								
470	COMPUTER SOFTWARE								
	900-08 ESSER LEARNING LOSS		4,620						
2240	INSTRUCTIONAL STAFF DEVELOPMENT		6,146	1,794	6,967	6,900			
2241	SITE COUNCIL								
200	ASSOCIATED PAYROLL COSTS								
216	PERS OPSRP TIER III		-31						
220	SOCIAL SECURITY		-8						
231	WORKERS COMP		-0						
240	HEALTH INSURANCE		-24						
200	ASSOCIATED PAYROLL COSTS		-64						
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		628	3,147	3,250	3,250	2,260	2,260	2,260
	120-00 SCIENCE		134						
	210-00 FOREIGN LANGUAGE		134						
315	CERTIFIED SUBS-SOESD		897	3,147	3,250	3,250	2,260	2,260	2,260
342	TRAVEL, OUT OF DISTRICT		2,355	5,493	6,000	6,000	3,800	3,800	3,800
300	PURCHASED SERVICES		3,253	8,640	9,250	9,250	6,060	6,060	6,060
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		440	93	500	1,000	800	800	800
440	PERIODICALS		642		500				
460	NON CONSUMABLES				1,300				
400	SUPPLIES AND MATERIALS		1,082	93	2,300	2,300	800	800	800
2241	SITE COUNCIL		4,271	8,733	11,550	11,550	6,860	6,860	6,860
2410	OFFICE OF THE PRINCIPAL								
100	SALARIES								
112	CLASSIFIED SALARIES		172,450	226,177	222,676	228,957	220,335	220,335	220,335
	900-03 ESSER II		46,288						
112	CLASSIFIED SALARIES		218,738	226,177	222,676	228,957	220,335	220,335	220,335
113	ADMINISTRATORS		526,638	606,407	624,732	624,567	484,676	484,676	484,676
	900-03 ESSER II		83,942						
113	ADMINISTRATORS		610,580	606,407	624,732	624,567	484,676	484,676	484,676
122	SUBSTITUTES - CLASSIFIED				6,989	10,000	10,000	10,000	10,000
130	ADDITIONAL SALARY						18,040	18,040	18,040
131	SEVERANCE		20,615						
134	OVER TIME		8,427	13,401					
	900-03 ESSER II		1,887						
134	OVER TIME		10,315	13,401					
136	ADDITIONAL SALARY-CLASSIFIED		265	133					
100	SALARIES		860,515	846,119	854,397	863,524	733,051	733,051	733,051
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		181,206	119,871	181,195	123,148	112,139	112,139	112,139
216	PERS OPSRP TIER III		42,349	86,498	40,813	70,786	101,214	101,214	101,214
220	SOCIAL SECURITY		64,322	63,177	64,827	65,295	66,023	66,023	66,023
231	WORKERS COMP		224	1,999	2,389	220	203	203	203
240	HEALTH INSURANCE		188,134	187,852	195,038	201,403	165,310	165,310	165,310
241	INS ADMIN FEE		128	180					

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2410	OFFICE OF THE PRINCIPAL								
300	PURCHASED SERVICES								
200	ASSOCIATED PAYROLL COSTS		476,365	459,578	484,262	460,852	444,889	444,889	444,889
	315 CERTIFIED SUBS-SOESD		352	5,382					
	322 REPAIR & MAINT SERV		1,532		2,100	2,100			
	324 RENTALS		21,482	21,239	15,000	2,000	20,000	20,000	20,000
	342 TRAVEL, OUT OF DISTRICT				500				
	353 POSTAGE		3,688	4,687	2,500	4,000	3,200	3,200	3,200
300	PURCHASED SERVICES		27,056	31,309	20,100	8,100	23,200	23,200	23,200
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		15,938	17,700	12,000	15,000	12,000	12,000	12,000
	59-00 GRADUATION SUPPLIES		4,100	2,375	2,000	1,800	1,800	1,800	1,800
410	CONSUMABLE SUPPLIES AND MATERIALS		20,038	20,075	14,000	16,800	13,800	13,800	13,800
460	NON CONSUMABLES		267	522	400	400	320	320	320
480	COMPUTER HARDWARE		1,102	4,589	1,500				
400	SUPPLIES AND MATERIALS		21,408	25,186	15,900	17,200	14,120	14,120	14,120
600	OTHER OBJECTS								
640	DUES AND FEES		4,750	5,645	5,500	5,500	4,400	4,400	4,400
651	LIABILITY INSURANCE		49,246	56,078	37,015	70,000	70,000	70,000	70,000
600	OTHER OBJECTS		53,996	61,723	42,515	75,500	74,400	74,400	74,400
2410	OFFICE OF THE PRINCIPAL		1,439,341	1,423,917	1,417,174	1,425,176	1,289,660	1,289,660	1,289,660
2542	CARE & UPKEEP-BLDG								
100	SALARIES								
112	CLASSIFIED SALARIES		381,788	545,919	465,578	564,247	591,437	591,437	591,437
	900-03 ESSER II		136,946	27,293	101,435				
112	CLASSIFIED SALARIES		518,735	573,213	567,013	564,247	591,437	591,437	591,437
114	MANAGERIAL-CLASSIFIED		61,663				75,404	75,404	75,404
	900-03 ESSER II		5,605	69,911	68,857	70,233			
114	MANAGERIAL-CLASSIFIED		67,269	69,911	68,857	70,233	75,404	75,404	75,404
122	SUBSTITUTES - CLASSIFIED		4,234		6,989	9,000	9,000	9,000	9,000
131	SEVERANCE		4,095	4,369					
	900-03 ESSER II			7,574					
131	SEVERANCE		4,095	11,944					
134	OVER TIME		15,628	8,900					
136	ADDITIONAL SALARY-CLASSIFIED		236	228					
100	SALARIES		610,199	664,197	642,859	643,480	675,841	675,841	675,841
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION		36,373	12,807	53,582	43,317	43,212	43,212	43,212
216	PERS OPSRP TIER III		96,097	125,118	91,729	119,908	128,102	128,102	128,102
220	SOCIAL SECURITY		46,385	50,727	48,644	48,538	51,013	51,013	51,013
231	WORKERS COMP		284	22,124	24,527	319	318	318	318
240	HEALTH INSURANCE		206,827	227,298	207,850	197,710	219,070	219,070	219,070
241	INS ADMIN FEE			12					
200	ASSOCIATED PAYROLL COSTS		385,968	438,088	426,332	409,792	441,715	441,715	441,715
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		680	286					
322	REPAIR & MAINT SERV		42,377	47,026	35,000	50,000	33,000	33,000	33,000
	139-00 PERFORMING ARTS			535	500	600	600	600	600
	900-03 ESSER II				5,000				
322	REPAIR & MAINT SERV		42,377	47,561	40,500	50,600	33,600	33,600	33,600
324	RENTALS		3,880				1,000	1,000	1,000
325	ELECTRICITY		303,695	345,963	350,000	350,000	350,000	350,000	350,000
326	FUEL		48,569	93,103	45,000	85,000	85,000	85,000	85,000
327	WATER AND SEWAGE		66,597	73,620	50,000	75,000	75,000	75,000	75,000
328	GARBAGE REMOVAL		23,895	28,430	25,000	25,000	32,425	32,425	32,425
341	TRAVEL, LOCAL IN DISTRICT				100	100	100	100	100
300	PURCHASED SERVICES		489,695	588,966	510,600	585,700	577,125	577,125	577,125
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		50,260	54,900	48,176	50,000	45,000	45,000	45,000
411	SUPPLIES - WAREHOUSE		2,608	2,739	4,000	4,000	3,000	3,000	3,000
460	NON CONSUMABLES		618		6,000	6,000			
400	SUPPLIES AND MATERIALS		53,488	57,640	58,176	60,000	48,000	48,000	48,000
600	OTHER OBJECTS								
653	PROPERTY INSURANCE		81,351	87,328	69,274	80,000	115,000	115,000	115,000
670	TAXES AND LICENSE		551	1,479	1,200	1,500	1,500	1,500	1,500
600	OTHER OBJECTS		81,902	88,808	70,474	81,500	116,500	116,500	116,500
2542	CARE & UPKEEP-BLDG		1,621,253	1,837,700	1,708,441	1,780,472	1,859,181	1,859,181	1,859,181
2543	CARE & UPKEEP-GROUNDS								
300	PURCHASED SERVICES								
322	REPAIR & MAINT SERV		14,598		4,500	4,500	3,000	3,000	3,000
327	WATER AND SEWAGE		2,086	2,149	2,500	3,000	5,000	5,000	5,000
300	PURCHASED SERVICES		16,685	2,149	7,000	7,500	8,000	8,000	8,000
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS		6,934	5,478	6,000	6,000	5,967	5,967	5,967
412	VEHICLE FUEL		3,070	3,816	2,200	4,000	4,000	4,000	4,000

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604 GPHS			21/22	22/23	22/23	23/24	24/25	24/25	24/25
Func	Obj	Area	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2543 CARE & UPKEEP-GROUNDS									
400 SUPPLIES AND MATERIALS									
460 NON CONSUMABLES			249	1,166	1,500	1,500	1,500	1,500	1,500
900-03 ESSER II			7,088						
460 NON CONSUMABLES			7,338	1,166	1,500	1,500	1,500	1,500	1,500
400 SUPPLIES AND MATERIALS			17,342	10,461	9,700	11,500	11,467	11,467	11,467
600 OTHER OBJECTS									
640 DUES AND FEES					300	300	300	300	300
2543 CARE & UPKEEP-GROUNDS			34,028	12,610	17,000	19,300	19,767	19,767	19,767
2546 SECURITY SERVICES									
300 PURCHASED SERVICES									
324 RENTALS			5,008	5,083	5,000	5,000	5,000	5,000	5,000
2660 TECHNOLOGY SERVICES									
200 ASSOCIATED PAYROLL COSTS									
231 WORKERS COMP				118	142				
2669 OTHER TECHNOLOGY SERVICES									
300 PURCHASED SERVICES									
351 TELEPHONE			31,223	31,407	30,000	35,000	30,000	30,000	30,000
3100 FOOD SERVICES									
400 SUPPLIES AND MATERIALS									
411 SUPPLIES - WAREHOUSE									
900-03 ESSER II				348					
GPHS Total			16,966,944	17,303,664	17,251,522	18,140,972	17,713,798	17,713,798	17,713,798

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

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	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
1289 OTHER ALTERNATIVE PROGRAMS							
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD							
100-00 LANGUAGE ARTS	4,751	2,685	2,300	2,300	2,500	2,500	2,500
110-00 SOCIAL STUDIES			2,300	2,300	2,500	2,500	2,500
120-00 SCIENCE	1,056	1,397	2,300	2,300	2,500	2,500	2,500
190-00 HEALTH EDUCATION	263	1,178	350	1,000	1,500	1,500	1,500
262-00 UNUSED COMPUTER SCIENCES	132	1,258		1,000	1,500	1,500	1,500
270-00 CAREER RELATED LEARNING		813		1,000	1,500	1,500	1,500
900-04 ESSER III		406					
315 CERTIFIED SUBS-SOESD	7,348	12,166	16,550	19,200	22,500	22,500	22,500
319 OTHER PROFESSIONAL TECHN SERVICES	1,750						
324 RENTALS	2,876	3,351	2,900	3,000	3,000	3,000	3,000
341 TRAVEL, LOCAL IN DISTRICT	320	310	400	400	100	100	100
342 TRAVEL, OUT OF DISTRICT	138	53	100		5,000	5,000	5,000
353 POSTAGE	39		100				
374 OTHER TUITION	2,336						
300 PURCHASED SERVICES	14,809	15,882	20,050	22,600	30,600	30,600	30,600
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	7,758	10,745	7,525	13,975	7,625	7,625	7,625
59-00 GRADUATION SUPPLIES	250						
221-21 SECONDARY CURRICULUM		1,200	5,000	5,000			
410 CONSUMABLE SUPPLIES AND MATERIALS	8,008	11,945	12,525	18,975	7,625	7,625	7,625
411 SUPPLIES - WAREHOUSE	4,131	3,589	4,100		4,000	4,000	4,000
430 LIBRARY BOOKS			200				
440 PERIODICALS			100				
460 NON CONSUMABLES	6,456		2,100		600	600	600
120-00 SCIENCE	1,380	1,443	1,400	1,400	1,400	1,400	1,400
900-03 ESSER II		5,432					
460 NON CONSUMABLES	7,836	6,875	3,500	1,400	2,000	2,000	2,000
470 COMPUTER SOFTWARE			500	500			
221-21 SECONDARY CURRICULUM	37,255	40,734	40,180	40,000			
470 COMPUTER SOFTWARE	37,255	40,734	40,680	40,500			
480 COMPUTER HARDWARE	1,221	9,242	3,500	2,000	2,000	2,000	2,000
400 SUPPLIES AND MATERIALS	58,452	72,387	64,605	62,875	15,625	15,625	15,625
600 OTHER OBJECTS							
640 DUES AND FEES	250	250	500	350			
1289 OTHER ALTERNATIVE PROGRAMS	947,939	1,063,924	1,005,574	1,383,270	1,106,367	1,106,367	1,106,367
2119 OTHER ATTENDANCE AND SOCIAL WORK							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND							
900-08 ESSER LEARNING LOSS	1,844	2,767			15,400	15,400	15,400
2122 COUNSELING SERVICES							
100 SALARIES							
111 LICENSED SALARIES	142,656	96,502	93,938	151,418	159,393	159,393	159,393
900-04 ESSER III		52,775	52,775				
111 LICENSED SALARIES	142,656	149,278	146,713	151,418	159,393	159,393	159,393
100 SALARIES	142,656	149,278	146,713	151,418	159,393	159,393	159,393
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION	25,854	22,042	25,205	26,705	27,776	27,776	27,776
900-04 ESSER III		4,172					
211 EMPLOYER CONTRIBUTION	25,854	26,215	25,205	26,705	27,776	27,776	27,776
216 PERS OPSRP TIER III	11,943	12,518	12,518	13,917	14,952	14,952	14,952
220 SOCIAL SECURITY	10,527	7,299	7,187	11,584	12,194	12,194	12,194
900-04 ESSER III		4,022	4,037				
220 SOCIAL SECURITY	10,527	11,322	11,224	11,584	12,194	12,194	12,194
231 WORKERS COMP	28	15	16	28	28	28	28
900-04 ESSER III		10	11				
231 WORKERS COMP	28	26	27	28	28	28	28
240 HEALTH INSURANCE	28,247	17,160	17,148	30,249	30,684	30,684	30,684
900-04 ESSER III		11,669	11,661				
240 HEALTH INSURANCE	28,247	28,829	28,809	30,249	30,684	30,684	30,684
241 INS ADMIN FEE		32					
200 ASSOCIATED PAYROLL COSTS	76,602	78,943	77,783	82,483	85,634	85,634	85,634
2122 COUNSELING SERVICES	219,258	228,221	224,496	233,901	245,027	245,027	245,027
2214 CURRICULUM DEVELOPMENT SECONDARY							
400 SUPPLIES AND MATERIALS							
470 COMPUTER SOFTWARE							
900-08 ESSER LEARNING LOSS		2,310			1,000	1,000	1,000
2222 LIBRARY MEDIA CENTER							
400 SUPPLIES AND MATERIALS							
430 LIBRARY BOOKS	2,199				300	300	300
900-03 ESSER II	159						
430 LIBRARY BOOKS	2,358				300	300	300
400 SUPPLIES AND MATERIALS	2,358				300	300	300
2222 LIBRARY MEDIA CENTER	2,358				300	300	300
2240 INSTRUCTIONAL STAFF DEVELOPMENT							

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2240 INSTRUCTIONAL STAFF DEVELOPMENT							
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD			3,500	3,500			
502-00 REIMBURSABLE PROF. DEV.		553					
315 CERTIFIED SUBS-SOESD		553	3,500	3,500			
300 PURCHASED SERVICES		553	3,500	3,500			
2240 INSTRUCTIONAL STAFF DEVELOPMENT		553	3,500	3,500			
2241 SITE COUNCIL							
300 PURCHASED SERVICES							
315 CERTIFIED SUBS-SOESD			600	1,650	1,350	1,350	1,350
342 TRAVEL, OUT OF DISTRICT					300	300	300
300 PURCHASED SERVICES			600	1,650	1,650	1,650	1,650
2241 SITE COUNCIL			600	1,650	1,650	1,650	1,650
2410 OFFICE OF THE PRINCIPAL							
100 SALARIES							
112 CLASSIFIED SALARIES	65,103	61,414	68,357	69,214	76,416	76,416	76,416
113 ADMINISTRATORS	84,792	116,292	112,540	118,618	122,191	122,191	122,191
900-03 ESSER II	25,203						
113 ADMINISTRATORS	109,996	116,292	112,540	118,618	122,191	122,191	122,191
130 ADDITIONAL SALARY					2,288	2,288	2,288
131 SEVERANCE	1,002						
100 SALARIES	176,102	177,706	180,897	187,832	200,895	200,895	200,895
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION					9,962	9,962	9,962
216 PERS OPSRP TIER III	42,816	42,506	42,909	47,014	41,337	41,337	41,337
220 SOCIAL SECURITY	13,107	13,161	13,839	14,369	15,368	15,368	15,368
231 WORKERS COMP	59	49	57	58	58	58	58
240 HEALTH INSURANCE	37,448	46,555	34,642	54,362	54,965	54,965	54,965
241 INS ADMIN FEE	48	48					
200 ASSOCIATED PAYROLL COSTS	93,480	102,321	91,447	115,803	121,690	121,690	121,690
300 PURCHASED SERVICES							
324 RENTALS	270		350	350			
353 POSTAGE	133	125			75	75	75
355 PRINTING & BINDING			200				
300 PURCHASED SERVICES	404	125	550	350	75	75	75
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS					200	200	200
600 OTHER OBJECTS							
640 DUES AND FEES	989	394			400	400	400
2410 OFFICE OF THE PRINCIPAL	270,975	280,546	272,894	303,985	323,260	323,260	323,260
2542 CARE & UPKEEP-BLDG							
100 SALARIES							
112 CLASSIFIED SALARIES	40,355	16,284		39,046	40,477	40,477	40,477
900-03 ESSER II		18,532	37,125				
112 CLASSIFIED SALARIES	40,355	34,817	37,125	39,046	40,477	40,477	40,477
122 SUBSTITUTES - CLASSIFIED			1,529	2,000	2,000	2,000	2,000
134 OVER TIME							
900-03 ESSER II		40					
100 SALARIES	40,355	34,857	38,654	41,046	42,477	42,477	42,477
200 ASSOCIATED PAYROLL COSTS							
211 EMPLOYER CONTRIBUTION		-540					
216 PERS OPSRP TIER III	10,347	9,963	8,806	9,773	10,131	10,131	10,131
220 SOCIAL SECURITY	3,052	2,611	2,840	2,987	3,096	3,096	3,096
231 WORKERS COMP	21	19	22	22	23	23	23
240 HEALTH INSURANCE	18,032	17,209	17,321	18,178	18,437	18,437	18,437
200 ASSOCIATED PAYROLL COSTS	31,454	29,263	28,989	30,960	31,687	31,687	31,687
300 PURCHASED SERVICES							
322 REPAIR & MAINT SERV	1,537	1,362					
325 ELECTRICITY	12,074	14,390	12,300	15,000	15,000	15,000	15,000
326 FUEL	1,251	1,471	1,200	15,000	15,000	15,000	15,000
327 WATER AND SEWAGE	9,279	10,316	7,000	15,000	12,000	12,000	12,000
328 GARBAGE REMOVAL	2,702	3,223	2,500	25,000	5,000	5,000	5,000
300 PURCHASED SERVICES	26,846	30,764	23,000	70,000	47,000	47,000	47,000
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	466	716	250	1,000	800	800	800
411 SUPPLIES - WAREHOUSE	992	997	1,000	1,000	1,000	1,000	1,000
460 NON CONSUMABLES	235		500	500	400	400	400
400 SUPPLIES AND MATERIALS	1,693	1,713	1,750	2,500	2,200	2,200	2,200
2542 CARE & UPKEEP-BLDG	100,350	96,599	92,393	144,506	123,364	123,364	123,364
2543 CARE & UPKEEP-GROUNDS							
400 SUPPLIES AND MATERIALS							
410 CONSUMABLE SUPPLIES AND MATERIALS	746	290	500	500	700	700	700
412 VEHICLE FUEL	173	132	50	200	200	200	200
400 SUPPLIES AND MATERIALS	919	422	550	700	900	900	900
2543 CARE & UPKEEP-GROUNDS	919	422	550	700	900	900	900
2546 SECURITY SERVICES							

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	21/22	22/23	22/23	23/24	24/25	24/25	24/25
	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2546 SECURITY SERVICES							
300 PURCHASED SERVICES							
324 RENTALS	2,806	2,816	3,000	3,000	3,000	3,000	3,000
2669 OTHER TECHNOLOGY SERVICES							
300 PURCHASED SERVICES							
351 TELEPHONE	11,900	11,650	12,000	12,000	15,000	15,000	15,000
3100 FOOD SERVICES							
400 SUPPLIES AND MATERIALS							
411 SUPPLIES - WAREHOUSE							
900-03 ESSER II		16					
4120 SITE ACQUISITION,CONST & IMPROVEMENT							
500 CAPITAL OUTLAY							
530 IMPROVEMENTS OTHER THAN BUILDINGS		5,975					
900-03 ESSER II			20,000				
530 IMPROVEMENTS OTHER THAN BUILDINGS		5,975	20,000				
500 CAPITAL OUTLAY		5,975	20,000				
4120 SITE ACQUISITION,CONST & IMPROVEMENT		5,975	20,000				
GLADIOLA Total	1,619,010	1,858,317	1,696,247	2,307,993	2,002,568	2,002,568	2,002,568

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Func	Obj	Area	21/22 Actual	22/23 Actual	22/23 Adopted	23/24 Adopted	24/25 Proposed	24/25 Approved	24/25 Adopted
1111	ELEMENTARY, K-5								
100	SALARIES								
111	LICENSED SALARIES					221,767			
	900-03 ESSER II		216,418						
	900-04 ESSER III			78,427	227,973	67,371			
111	LICENSED SALARIES		216,418	78,427	227,973	289,138			
112	CLASSIFIED SALARIES								
	900-03 ESSER II		11,633						
	900-04 ESSER III				13,500	120,000			
112	CLASSIFIED SALARIES		11,633		13,500	120,000			
121	SUBSTITUTES - LICENSED								
	900-03 ESSER II		97						
136	ADDITIONAL SALARY-CLASSIFIED								
	900-03 ESSER II		117						
100	SALARIES		228,266	78,427	241,473	409,138			
200	ASSOCIATED PAYROLL COSTS								
216	PERS OPSRP TIER III		55,164	19,056	57,277	37,329			
220	SOCIAL SECURITY		16,881	5,600	18,472	61,409			
231	WORKERS COMP		57	15	57	34			
240	HEALTH INSURANCE		50,442	17,160	51,444	36,010			
200	ASSOCIATED PAYROLL COSTS		122,547	41,832	127,250	134,782			
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD		5,372		4,000	4,000	5,000	5,000	5,000
	900-03 ESSER II		5,355						
315	CERTIFIED SUBS-SOESD		10,727		4,000	4,000	5,000	5,000	5,000
343	TRAVEL, STUDENT, OUT OF DISTRICT								
	40-00 GP ONLINE			120					
300	PURCHASED SERVICES		10,727	120	4,000	4,000	5,000	5,000	5,000
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS			49	2,500	2,000			
	900-03 ESSER II		5,019						
410	CONSUMABLE SUPPLIES AND MATERIALS		5,019	49	2,500	2,000			
411	SUPPLIES - WAREHOUSE								
	900-03 ESSER II		693						
460	NON CONSUMABLES			431	2,000				
	900-03 ESSER II		864						
460	NON CONSUMABLES		864	431	2,000				
470	COMPUTER SOFTWARE				15,000	50,000			
	900-03 ESSER II		7,161						
470	COMPUTER SOFTWARE		7,161		15,000	50,000			
480	COMPUTER HARDWARE								
	900-03 ESSER II		2,559						
400	SUPPLIES AND MATERIALS		16,298	480	19,500	52,000			
1111	ELEMENTARY, K-5		377,840	120,860	392,223	599,920	5,000	5,000	5,000
1121	MIDDLE SCHOOL PROGRAM								
100	SALARIES								
111	LICENSED SALARIES								
	120-00 SCIENCE		106	31,833		46,550	48,416	48,416	48,416
	900-03 ESSER II		30,813						
	900-04 ESSER III			17,671	88,356				
111	LICENSED SALARIES		30,920	49,505	88,356	46,550	48,416	48,416	48,416
100	SALARIES		30,920	49,505	88,356	46,550	48,416	48,416	48,416
200	ASSOCIATED PAYROLL COSTS								
211	EMPLOYER CONTRIBUTION								
	900-04 ESSER III			4,191					
216	PERS OPSRP TIER III		7,414	12,736	20,958	11,652	12,119	12,119	12,119
220	SOCIAL SECURITY		2,341	4,078	6,759	3,561	3,704	3,704	3,704
231	WORKERS COMP		6	7	17	8	8	8	8
240	HEALTH INSURANCE		6,316	8,580	17,148	9,003	9,132	9,132	9,132
200	ASSOCIATED PAYROLL COSTS		16,078	29,595	44,882	24,224	24,963	24,963	24,963
300	PURCHASED SERVICES								
315	CERTIFIED SUBS-SOESD								
	900-03 ESSER II		327						
400	SUPPLIES AND MATERIALS								
410	CONSUMABLE SUPPLIES AND MATERIALS				8,000	1,500			
	900-03 ESSER II		118						
410	CONSUMABLE SUPPLIES AND MATERIALS		118		8,000	1,500			
411	SUPPLIES - WAREHOUSE		2,835		500	100			
	40-00 GP ONLINE		2,835						
	900-03 ESSER II		2,835						
411	SUPPLIES - WAREHOUSE		2,835						
460	NON CONSUMABLES				500	100			
	900-03 ESSER II				1,500	200			
400	SUPPLIES AND MATERIALS		2,953		10,000	1,800			
1121	MIDDLE SCHOOL PROGRAM		50,280	79,100	143,238	72,574	73,379	73,379	73,379
1131	HIGH SCHOOL PROGRAM								
100	SALARIES								

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1131 HIGH SCHOOL PROGRAM									
100 SALARIES									
111	LICENSED SALARIES		-65,953			67,371	205,824	205,824	205,824
	120-00 SCIENCE		21,651						
	290-00 OTHER BASIC PROGRAMS		58,736			81,767			
	900-03 ESSER II		140,502	17,671		46,550			
	900-04 ESSER III			180,813	144,124				
111	LICENSED SALARIES		154,937	198,484	144,124	195,688	205,824	205,824	205,824
132 EXTRA DUTY									
	290-00 OTHER BASIC PROGRAMS			-1,335					
135 ADDITIONAL SALARY-CERTIFIED									
	100-00 LANGUAGE ARTS		-6,586						
	110-00 SOCIAL STUDIES		2,013						
	180-00 MATHEMATICS		1,984						
	270-00 CAREER RELATED LEARNING		266						
	900-03 ESSER II		3,352						
135	ADDITIONAL SALARY-CERTIFIED		6,586						
			7,617						
136 ADDITIONAL SALARY-CLASSIFIED									
	180-00 MATHEMATICS		1,303						
	900-03 ESSER II		5,745						
136	ADDITIONAL SALARY-CLASSIFIED		7,048						
100 SALARIES									
			169,604	197,149	144,124	195,688	205,824	205,824	205,824
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION		1,936						
216	PERS OPSRP TIER III		40,252	48,054	34,186	48,981	51,518	51,518	51,518
220	SOCIAL SECURITY		13,366	15,464	11,025	14,970	15,746	15,746	15,746
231	WORKERS COMP		41	39	33	42	42	42	42
240	HEALTH INSURANCE		20,920	31,081	17,148	27,008	27,396	27,396	27,396
200 ASSOCIATED PAYROLL COSTS									
			76,517	94,639	62,392	91,001	94,702	94,702	94,702
300 PURCHASED SERVICES									
315	CERTIFIED SUBS-SOESD		-325						
	120-00 SCIENCE		325						
	290-00 OTHER BASIC PROGRAMS		913						
	900-03 ESSER II		543						
315	CERTIFIED SUBS-SOESD		1,457						
300 PURCHASED SERVICES									
			1,457						
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND MATERIALS			1,797	8,000	14,500	7,500	7,500	7,500
	900-03 ESSER II		197						
410	CONSUMABLE SUPPLIES AND MATERIALS		197	1,797	8,000	14,500	7,500	7,500	7,500
411	SUPPLIES - WAREHOUSE				500	500			
460	NON CONSUMABLES			1,139	1,500	1,500			
	900-03 ESSER II		1,113						
460	NON CONSUMABLES		1,113	1,139	1,500	1,500			
400 SUPPLIES AND MATERIALS									
			1,311	2,937	10,000	16,500	7,500	7,500	7,500
1131 HIGH SCHOOL PROGRAM			248,890	294,725	216,516	303,189	308,026	308,026	308,026
1250 LESS RESTRICTED PROG/STUD.W/ DISABILIT.									
400 SUPPLIES AND MATERIALS									
470	COMPUTER SOFTWARE								
	900-03 ESSER II		3,000						
1289 OTHER ALTERNATIVE PROGRAMS									
100 SALARIES									
111	LICENSED SALARIES						96,991	96,991	96,991
200 ASSOCIATED PAYROLL COSTS									
211	EMPLOYER CONTRIBUTION						27,031	27,031	27,031
220	SOCIAL SECURITY						7,420	7,420	7,420
231	WORKERS COMP						17	17	17
240	HEALTH INSURANCE						18,264	18,264	18,264
200 ASSOCIATED PAYROLL COSTS									
							52,732	52,732	52,732
1289 OTHER ALTERNATIVE PROGRAMS							149,723	149,723	149,723
2119 OTHER ATTENDANCE AND SOCIAL WORK									
400 SUPPLIES AND MATERIALS									
410	CONSUMABLE SUPPLIES AND								
	900-03 ESSER II		240						
	900-08 ESSER LEARNING LOSS			412					
410	CONSUMABLE SUPPLIES AND MATERIALS		240	412					
400 SUPPLIES AND MATERIALS									
			240	412					
2119 OTHER ATTENDANCE AND SOCIAL WORK SERV			240	412					
2240 INSTRUCTIONAL STAFF DEVELOPMENT									
100 SALARIES									
135	ADDITIONAL SALARY-CERTIFIED								
	900-03 ESSER II		2,068						
200 ASSOCIATED PAYROLL COSTS									
216	PERS OPSRP TIER III		489						
220	SOCIAL SECURITY		156						
231	WORKERS COMP		0						

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

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	Actual	Actual	Adopted	Adopted	Proposed	Approved	Adopted
2669 OTHER TECHNOLOGY SERVICES							
300 PURCHASED SERVICES							
351 TELEPHONE	41	267			2,500	2,500	2,500
900-03 ESSER II	223						
351 TELEPHONE	265	267			2,500	2,500	2,500
300 PURCHASED SERVICES	265	267			2,500	2,500	2,500
2669 OTHER TECHNOLOGY SERVICES	265	267			2,500	2,500	2,500
4150 BLDG PURCH & IMPROVEMENTS							
500 CAPITAL OUTLAY							
520 BUILDINGS ACQUISITION							
900-04 ESSER III			80,000				
GP FLEX Total	1,014,945	715,491	1,046,208	1,265,865	824,845	824,845	824,845
REPORT TOTAL	75,676,694	87,283,430	89,555,318	86,631,039	89,250,783	89,250,783	89,250,783

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