**PREPARED BY**
Business Services

# CENTRAL POINT

## SCHOOL DISTRICT 6



# ADOPTED BUDGET

## 2024/2025

# TABLE OF CONTENTS


**BUDGET NARRATIVE** **1**

Board of Directors, Budget Committee, and District Administration 1
CPSD6 Core Values, Vision, and Mission Statement 4
Superintendent's Budget Message 5
Notice of Property Tax and Certification of Intent 10
Budget Resolutions and ED-1 Notice of Budget Hearing 12
Enrollment and Funding 13

**GENERAL FUND (100)** **22**

General Fund revenue 23
General Fund expenditure 25
Crater High School 27
Scenic Middle School 40
Hanby Middle School 50
Central Point Elementary School 59
Jewett Elementary School 68
Mae Richardson Elementary School 76
Patrick Elementary School 84
Sams Valley Elementary School 93
Rogue Primary School 101
CraterWorks Makerspace 107
District Office – Administrative Services 110
Business Office 113
Superintendent & Board Office 116
Director of Human Resources 119
Director of Education 121
Technology Office 124
Special Education 127
Director of Student Services 132
Transportation Office 134
Maintenance & Food Service 136
District Wide 138

**SPECIAL REVENUE FUND (200)** **150**

SPECIAL REVENUE FUND REVENUE 151
SPECIAL REVENUE FUND EXPENDITURE 153

**DEBT SERVICE FUND (300)** **169**

DEBT SERVICE FUND REVENUE 170
DEBT SERVICE FUND EXPENDITURE 172

**CAPITAL PROJECTS FUND (400)** **174**

CAPITAL PROJECTS FUND REVENUE 175
CAPITAL PROJECTS FUND EXPENDITURE 177

**PERS RESERVE FUND (600)** **179**

PERS RESERVE FUND REVENUE 180
PERS RESERVE FUND EXPENDITURE 182

**TRUST & AGENCY FUND (700)** **184**

TRUST & AGENCY FUND REVENUE 185
TRUST & AGENCY FUND EXPENDITURE 187

**APPENDIX** **189**

ED-1 NOTICE OF BUDGET HEARING 190
AFFIDAVITS OF PUBLICATION 191
SCHOOL BUDGET ALLOCATIONS 194
GLOSSARY OF RESOURCE AND EXPENDITURE CODES 195



# BOARD OF DIRECTORS

Character is nurturing the intrinsic fortitude to be your best you!

## JOLEE WALLACE

Title: Chairman - term expires 2025
Position 4, Zone 2

## BRET MOORE

Title: Director - term expires 2025
Position 2, Zone 1

## CJ SHIPLEY

Title: 1st Vice Chairman - term expires 2025
Position 1, Zone 1

## CATHY SALMON

Title: Director - term expires 2027
Position 5, Zone 1

## CINDY TILLEY CASE

Title: 2nd Vice Chairman - term expires 2027
Position 3, Zone 2





# BUDGET COMMITTEE

Character is nurturing the intrinsic fortitude to be your best you!

## JASON LUKASZEWICZ

Position 1
term expires 2025

## JASON ALLEN

Position 4
term expires 2026

## RICHARD SIMPSON

Position 2
term expires 2025

## JENNIFER BOARDMAN

Position 5
term expires 2024

## SOMMER BURY

Position 3
term expires 2025





## DISTRICT ADMINISTRATORS

**WALT DAVENPORT**
Superintendent/Clerk

**TOM RAMBO**
Director of Human Resources

**CHRISTINE BECK**
Director of Education

**KAMI NICKS**
Chief Financial Officer/Deputy Clerk

**RYAN MUNN**
Director of Student Services

**SPENCER DAVENPORT**
Chief Projects Officer

Central Point School District 6

"Where Tradition Meets Innovation"



## Vision Statement

Central Point School District 6 students will acquire the skills, knowledge and attributes necessary to confidently navigate the opportunities and challenges of a complex world.

## Mission Statement

The mission of the Central Point School District, in partnership with families and community, is to create a culture of belonging where personalized and authentic learning opportunities empower every student to thrive and contribute to our ever-changing society.

## Core Values

**Relationships**
In D6, we believe healthy relationships are based in a connected community whose members share common experiences. Individuals in different groups recognize each other's value to the greater good and communicate that with appreciation and empathy. Efforts are made to maintain approachability, listening with attempts to understand and commitment to the wellbeing of the whole.

**Safety**
In D6, we believe our students, staff, and community should feel free from physical, emotional, social, and or mental, harm or danger. We strive to create consistent, predictable, and secure environments where people can be themselves and thrive.

**Equity**
In D6, we believe in the qualities of being, just, fair and impartial by removing barriers and providing accessibility.

**Achievement**
In D6, we believe achievement is accomplished through great effort, courage and skill by providing rich inquiry, meaningful work, opportunities for critical thinking, and outlets for creativity. With input and support from our community, families and schools, we strive to reach and exceed our individual and collective established goals.

**Innovation**
In D6, we believe innovation addresses the challenges of a complex world in new and different ways to meet the needs of our students, staff, families and community. Innovation requires a commitment to adaptability, curiosity, creativity, risk-taking, critical thinking and the pursuit of excellence.

**Character**
In D6, we believe character is nurturing the intrinsic fortitude to be your best you.

WALT DAVENPORT — SUPERINTENDENT

ADMINISTRATION OFFICE
300 ASH STREET
CENTRAL POINT, OREGON 97502
PHONE: (541) 494-6201
FAX: (541) 664-1637
www.district6.org
walt.davenport@district6.org

CENTRAL POINT SCHOOL DISTRICT 6
CENTRAL POINT - GOLD HILL - SAMS VALLEY

**Budget Message for Central Point School District 6**

**2024-2025**

Dear District 6 Community, Students, Staff, Parents and Budget Committee-

As we reflect on the past fiscal year, Central Point School District 6 has navigated through both triumphs and challenges. Despite the ongoing uncertainties in the economic landscape, we have maintained our commitment to providing quality education to our students. Throughout the year, we've witnessed the resilience of our staff, students, and community in overcoming obstacles and striving for excellence in academic and extracurricular endeavors.

The 2023-2024 budget made significant investments in our school system. These investments included:

- A full school year (192 contract days & 174 pupil reporting days)
- Professional development for all k-12 teachers (Alignment of Standards)
- Numerous capital improvements to facilities
- Increased extracurricular funding
- Community partnerships with Craterworks, La Clinica, Rogue Valley Farm to School, & City of Central Point
- Increased staffing to support special education needs
- Improvements in our financial accounting systems

**2024-2025 Budget Guiding Principles**

As the current fiscal year ends, it is important to look at our 24/25 budgeting process with guiding principles that ensure fiscal responsibility and alignment with our educational priorities. These principles include transparency in financial operations, balanced resource allocation, and sustainability. We remain dedicated to maximizing the impact of every dollar invested in our schools, prioritizing student success, and fostering a supportive learning environment.

For the upcoming year, we set out to build and adopt a 2024-2025 District budget with the following considerations:

- **State Funding Allocation:** Assess the state's budgetary priorities and projections for education funding. Consider any changes or updates to the state funding formula and anticipate the impact on the district's budget. The state allocated 10.2 billion dollars for the 23-25 biennium.

- **Enrollment Trends:** Analyze enrollment data and trends to project student population changes for the upcoming school year. Adjust staffing levels, resource allocation, and programmatic offerings accordingly. District 6 has seen a slight decline in enrollment, resulting in a decrease to projected funding for the 2024-2025 school year.

- **Personnel Costs:** Review salary schedules, benefit packages, and collective bargaining agreements. Account for any increases in personnel costs, including salaries, health insurance, retirement contributions, and other benefits. Personnel costs account for over 80% of our budget. We have increased the number of personnel by 12.3% compared to pre-pandemic levels in 2018-2019.

- **Inflationary Pressures:** Factor in inflationary increases in operating costs, such as utilities, supplies, maintenance, and contracted services. Adjust budget allocations to accommodate rising expenses and maintain operational efficiency.

- **Special Education and English Language Learner (ELL) Programs:** Evaluate the needs of special education students and English language learners within the district. Allocate resources for specialized services, personnel, and instructional materials to ensure equitable access and support.

- **Technology Integration:** Assess the district's technology infrastructure and equipment needs. Budget for upgrades, maintenance, and expansion of technology resources to support instructional delivery, digital learning initiatives, and administrative functions. The district has invested in cloud-based systems to provide more data security.

- **Facilities Maintenance and Capital Improvements:** Identify facility maintenance priorities and plan for routine repairs, upgrades, and renovations. Allocate funds for capital improvement projects, such as facility expansions, renovations, or construction of new buildings, based on long-term facility needs and community input.

- **Curriculum and Instructional Materials:** Review curriculum standards and instructional priorities. Allocate funds for curriculum development, adoption of instructional materials, and professional development opportunities for educators to support student learning outcomes.

- **Grants and Other Funding Sources:** Identify potential grant opportunities and alternative funding sources to supplement the district's budget. Pursue grants that align with strategic priorities and support innovative programs or initiatives.

- **Community Engagement and Input:** Seek input from stakeholders, including parents, educators, students, and community members. Engage in transparent communication and collaborative decision-making to ensure that budget priorities reflect the needs and values of the community.

**General Fund Budget Assumptions**

Because this is the second year of the biennium, we are able to approach our budgeting process with more certainty than last year. However, Central Point School District 6 finds itself at a critical juncture. Responding to increased student needs, negotiating competitive compensation levels, and offering robust access to academic options within Oregon's school funding framework continues to be a challenge.

The 2024-2025 fiscal year presents unique factors that will shape our budgetary decisions and resource allocation strategies. At the forefront of factors, the health of financial support from the state of Oregon remains critical in making budgetary recommendations. While we have witnessed increases in state funding over the past year, the increase does not match the level needed to address the costs of operations and mandated expenditures. We anticipate the need to be very conscious of dynamics such as enrollment trends, personnel expenses, inflationary pressures, and funding stream restrictions. With those elements in mind, the 2024-2025 projected general fund estimated revenue for D6 is **65 million dollars** and will assume the following:

- Building a budget with a 4% ending fund balance
- 192 contract days for teaching staff & 172 pupil reporting days
- 3% salary increases for each employee group as well as step increases
- Curriculum adoption
- Professional development for educators
- Continuance of contracted services with the City of Central Point for School Resource Officers
- Contracted services for an athletic trainer
- Appropriations for costs associated with legislative changes involving Paid Leave Oregon and Unemployment
- Continuation of contracted services for special education

- Additional staffing for special education and increased counseling services
- Pathway program development and unification of Crater High School
- Increased transportation costs
- Potential enrollment decreases and shifts between programs/schools
- Adjusted state funding related to teacher experience levels

**Grant Funding**

It is important to recognize that grant funding plays a pivotal role in supplementing our general fund and supporting innovative initiatives within our district. We are grateful for the opportunities afforded by various grants, which enable us to expand educational programs, enhance infrastructure, and address specific needs of our diverse student population. Moving forward, we remain committed to pursuing grant opportunities that align with our strategic objectives and promote student achievement.

Some of our current grant contributions are found within an initiative called, Aligning for Student Success. Funded and sustained through Oregon's corporate activity tax, this initiative contains components aimed at addressing student needs, but, as with most grants there are parameters on how the funding may be used. Two of the more substantial grant funding sources include:

1. **High School Success Grant** (est. 1.2 million for 2024-2025) may be used for:
    - Dropout Prevention
    - Career and Technical Education
    - College-Level Education Opportunities
2. **Student Investment Account Grant** (est. 4.7 million for 2024-2025) may be used for:
    - Expand Instructional Time
    - Address Student Health and Safety
    - Reduce Class Size and Caseloads
    - Provide a Well-Rounded Education

Additional grant funding sources include, Early Literacy Grant, Title Grants, and IDEA Grants. Funding from grant sources has enabled the district to support the following programs, initiatives, improvements and personnel hiring:

- Credit recovery opportunities

- Student Wellness Specialists, Counselors & Teachers
- Capital improvement projects across the district
- Craterworks makerspace opportunities for students
- Rogue Valley Farm to School Program
- Outdoor School for all D6 5th grade students

**Looking Ahead**

As Central Point School District 6 navigates the second year of the biennium, we stand to maintain current service levels provided the budget assumptions remain true. Meeting the diverse needs of our students, while ensuring competitive compensation and a rich academic environment within the confines of Oregon's current school funding framework and budgetary climate remains a formidable challenge. As we begin the 2024-2025 fiscal year, our budgetary decisions will be guided by an awareness of the evolving landscape. Despite 10.2 billion in state funding, we are acutely aware of the disproportionality posed by rising operational costs and mandated expenditures. Additionally, we recognize the importance of strategic investments in areas like special education, counseling services, career pathways and transportation to ensure the holistic development of our students. Through prudent resource allocation and a steadfast commitment to our mission, we are confident in our ability to navigate the fiscal complexities ahead and continue delivering excellence in education for the Central Point community.

In closing, I wish to thank the School Board and Budget Committee members for their many combined years of volunteer service and leadership in District 6. Your dedication, thoughtful deliberations, and commitment to the well-being of our students and community are truly commendable. We hope the adopted budget reflects the values and aspirations for the excellence in education that you expect. Your contributions are invaluable, and we extend our sincerest thanks for your continued commitment to the Central Point School District 6 and the uniqueness of our school community.

Sincerely,

Walt Davenport
Superintendent
Central Point School District 6

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

**FORM OR-ED-50**
**2024–2025**

To assessor of JACKSON County

☐ Check here if this is an amended form.

• Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions booklet.

The JACKSON COUNTY SD6 (District name) has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of JACKSON (County Name) County. The property tax, fee, charge, or assessment is categorized as stated by this form.

| 300 ASH ST | CENTRAL POINT | OR | 97504 | 7/1/2024 |
|---|---|---|---|---|
| Mailing Address of District | City | State | ZIP Code | Date Submitted |

| KAMI NICKS | DEPUTY CLERK | 541-494-6215 | KAMI.NICKS@DISTRICT6.ORG |
|---|---|---|---|
| Contact person | Title | Daytime telephone number | Contact person e-mail address |

**CERTIFICATION—** You **must** check one box if you are subject to local budget law.

☒ The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

☐ The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

## PART I: TOTAL PROPERTY TAX LEVY

| | Subject to Education Limits — Rate —**or**— Dollar Amount | Excluded from Measure 5 Limits — Dollar Amount of Bond Levy |
|---|---|---|
| 1. Rate per $1,000 levied (within permanent rate limit) ....1 | 4.4134 | |
| 2. Local option operating tax ....2 | | |
| 3. Local option capital project tax ....3 | | |
| 4a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001 ....4a | | |
| 4b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001 .... 4b | | 3,650,000 |
| 4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) ....4c | | 3,650,000 |

## PART II: RATE LIMIT CERTIFICATION

| | |
|---|---|
| 5. Permanent rate limit in dollars and cents per $1,000 ....5 | 4.4134 |
| 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 two 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)

Form OR-ED-50 (continued on next page)

**(see next page for worksheet for lines 4a, 4b, and 4c)**

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

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

A public meeting of the Central Point School District 6 will be held on June 4th, 2023 at 6:15 pm at 300 Ash St. Central Point, OR 97502. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the Central Point School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained online at https://www.district6.org. This budget is for an annual budget period. This budget was prepared on modified accrual accounting basis.

Contact: Kami Nicks, CFO/Deputy Clerk Telephone: 541-494-6200 Email: Kami.Nicks@District6.org

**FINANCIAL SUMMARY - RESOURCES**

| TOTAL OF ALL FUNDS | Actual Amount Last Year 2022 - 2023 | Adopted Budget This Year 2023 - 2024 | Approved Budget Next Year 2024 - 205 |
|---|---|---|---|
| Beginning Fund Balance | ($2,064,631) | $6,513,811 | $6,841,292 |
| Current Year Property Taxes, other than Local Option Taxes | 13,594,554 | 14,322,000 | 15,581,886 |
| Current Year Local Option Property Taxes | 0 | 0 | 0 |
| Other Revenue from Local Sources | 1,262,469 | 2,149,725 | 2,238,058 |
| Revenue from Intermediate Sources | 1,097,584 | 1,257,472 | 1,237,638 |
| Revenue from State Sources | 53,392,386 | 51,289,855 | 53,626,635 |
| Revenue from Federal Sources | 7,582,445 | 6,061,787 | 5,430,956 |
| Interfund Transfers | 0 | 0 | 0 |
| All Other Budget Resources | 3,405 | 0 | 0 |
| **Total Resources** | **$74,868,212** | **$81,594,650** | **$84,956,464** |

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

| | | | |
|---|---|---|---|
| Salaries | 32,685,783.00 | 36,092,261.00 | 37,673,963.00 |
| Other Associated Payroll Costs | 19,239,192.00 | 21,260,223.00 | 22,543,425.00 |
| Purchased Services | 5,979,128.00 | 8,120,717.00 | 8,865,861.00 |
| Supplies & Materials | 3,156,644.00 | 5,803,257.00 | 6,581,380.00 |
| Capital Outlay | 10,622,567.00 | 4,686,031.00 | 3,877,887.00 |
| Other Objects (except debt service & interfund transfers) | 736,042.00 | 628,165.00 | 730,458.00 |
| Debt Service* | 1,263,632.00 | 744,844.00 | 67,200.00 |
| Interfund Transfers* | 1,100,000.00 | 0.00 | 0.00 |
| Operating Contingency | 0.00 | 4,259,152.00 | 4,616,288.00 |
| Unappropriated Ending Fund Balance & Reserves | | | |
| **Total Requirements** | **$74,782,988** | **$81,594,650** | **$84,956,462** |

**FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION**

| | | | |
|---|---|---|---|
| 1000 Instruction | $39,734,405 | $43,912,950 | $47,100,286 |
| FTE | 397 | 404 | 416 |
| 2000 Support Services | 22,058,094 | 25,987,331 | 26,200,880 |
| FTE | 142 | 152 | 152 |
| 3000 Enterprise & Community Service | 5,694 | 3,297,102 | 4,944,169 |
| FTE | 29 | 30 | 32 |
| 4000 Facility Acquisition & Construction | 10,621,162 | 3,393,272 | 3,066,601 |
| FTE | 0 | 0 | 0 |
| 5000 Other Uses | 1,100,000 | 1 | 0 |
| 5100 Debt Service* | 1,263,632 | 744,844 | 67,200 |
| 5200 Interfund Transfers* | 0 | 0 | 0 |
| 6000 Contingency | 0 | 4,259,152 | 3,577,328 |
| 7000 Unappropriated Ending Fund Balance | 0 | 0 | 0 |
| **Total Requirements** | **$74,782,987** | **$81,594,652** | **$84,956,464** |
| **Total FTE** | **568** | **587** | **600** |

* 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 district underwent an accounting basis transition from cash basis accounting to modified accrual accounting between 2022-23 and 2023-24. Significant beginning balance adjustments are reflected in 2022-23 actuals as a result. Additional financial information regarding the transition has been included with the district's 2022-23 Audited Financial Statements, available on district6.org website or at the district office.

Decreases in the FY24-25 budget derive from planned capital outlay completed through the CPSD6 bond work and spending of capital project bond funds. Payroll and associated cost additions for the 2024-25 school year are a reflection of current staffing needs and anticipated additional FTE added for the 24-25 school year in order to maintain existing programs and meet the needs of the students and staff.

**PROPERTY TAX LEVIES**

| | Rate or Amount Imposed | Rate or Amount Imposed | Rate or Amount Approved |
|---|---|---|---|
| Permanent Rate Levy (Rate Limit 4.4134 per $1,000) | 4.4134 | 4.4134 | 4.4134 |
| Local Option Levy | | | |
| Levy For General Obligation Bonds | $3,650,000 | $3,600,000 | $3,650,000 |

**STATEMENT OF INDEBTEDNESS**

| LONG TERM DEBT | Estimated Debt Outstanding on July 1 | Estimated Debt Authorized, But Not Incurred on July 1 |
|---|---|---|
| General Obligation Bonds | $77,684,023 | |
| Other Bonds | | |
| Other Borrowings | $98,808 | |
| **Total** | **$77,782,830** | |

150-504-058 (Rev. 11-05-21)

**JACKSON COUNTY SCHOOL DISTRICT #6 - CENTRAL POINT**

## ADOPTING THE BUDGET

**RESOLUTION # 24-13**

***BE IT RESOLVED*** that the Board of Directors of the Jackson County School District #6 hereby adopts the budget for fiscal year 2024-25 in the total amount of **$97,028,773**. This budget is now on file at the district's Administrative Office located at **300 Ash Street in Central Point, Oregon**.

## MAKING APPROPRIATIONS

**RESOLUTION # 24-14**

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

| **General Fund (100)** | |
|---|---|
| Instruction | 40,609,669 |
| Support Services | 21,795,564 |
| Enterprise & Community Services | - |
| Facilities Acquistion | 100,000 |
| Debt Service | 67,200 |
| Contingency | 2,674,453 |
| **Total** | **$65,246,886** |

| **Special Revenue Fund (200)** | |
|---|---|
| Instruction | 6,410,616 |
| Support Services | 4,485,317 |
| Enterprise & Community Services | 4,944,169 |
| Facilities Acquistion | 2,966,601 |
| Other Uses | - |
| Contingency | 902,875 |
| **Total** | **$19,709,578** |

| **Debt Service Fund (300)** | |
|---|---|
| Debt Service | 3,677,720 |
| **Total** | **$3,677,720** |

| **PERS Reserve Fund (600)** | |
|---|---|
| Contingency | 700,000 |
| Unappropriated Ending Fund Balance | 262,183 |
| **Total** | **962,183.29** |

| **Capital Projects Fund (400)** | |
|---|---|
| Facilities Acquistion | 7,412,406 |
| Contingency | - |
| **Total** | **$7,412,406** |

| **Trust & Agency Fund (700)** | |
|---|---|
| Enterprise & Community Services | 20,000 |
| **Total** | **$20,000** |

| | |
|---|---|
| **Total APPROPRIATIONS**, All Funds | **$96,766,589** |
| Total Unappropriated and Reserve Amounts, All Funds | 262,183.29 |
| **TOTAL ADOPTED BUDGET** | **$97,028,773** |

## IMPOSING THE TAX

**RESOLUTION # 24-15**

***BE IT RESOLVED*** that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year **2024-25** :

**(1)** At the rate of **$4.4134** per $1000 of assessed value for permanent rate tax;

**(2)** In the amount of **$3,650,000** for debt service on general obligation bonds;

## CATEGORIZING THE TAX

**RESOLUTION # 24-16**

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

**Subject to the Education Limitation**

Permanent Rate Tax.....**$4.4134**/$1000

**Excluded from Limitation**

General Obligation Bond Debt Service.....**$3,650,000**

The above resolution statements were approved and declared adopted on June 4, 2024.

**ATTEST:**

X _____
Superintendent/Clerk

MOVED BY: Director Salmon

**BOARD OF DIRECTORS:**

_____
Board Chair

SECONDED BY: Director Moore

# District Enrollment and Funding

### Student Enrollment and State Funding

The student population at CPSD6 is measured in several ways. Three primary methods determine per-student funding from the State of Oregon: Enrollment, ADMr, and ADMw.

Enrollment represents a snapshot count of students under the district's responsibility on any given day, regardless of their attendance on that day. This measure is frequently used for daily management and planning. ADMr (Average Daily Membership, resident) reflects the average number of full-time students enrolled in district programs throughout the school year.

**CENTRAL POINT SCHOOL DISTRICT #6**

*Enrollment/ADM Information Based on ODE fall membership*

| | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|---|---|---|---|---|---|---|---|---|---|---|
| **High Schools** | | | | | | | | | | |
| Crater High School (Consolidated) | - | - | - | - | - | - | - | - | - | - |
| Crater Academy of Health and Public Services | 464 | 467 | 460 | 460 | 432 | 437 | 467 | 477 | 487 | 518 |
| Crater Renaissance Academy | 452 | 462 | 459 | 442 | 425 | 409 | 433 | 465 | 470 | 464 |
| Crater School of Business Innovation & Scienc | 436 | 455 | 454 | 450 | 446 | 426 | 442 | 473 | 496 | 486 |
| **High Schools Total** | **1,352** | **1,384** | **1,373** | **1,352** | **1,303** | **1,272** | **1,342** | **1,415** | **1,453** | **1,468** |
| **Middle Schools** | | | | | | | | | | |
| Hanby Middle School | 209 | 208 | 221 | 234 | 274 | 330 | 347 | 338 | 375 | 378 |
| Scenic Middle School | 789 | 797 | 796 | 807 | 846 | 853 | 815 | 815 | 844 | 808 |
| **Middle Schools Total** | **998** | **1,005** | **1,017** | **1,041** | **1,120** | **1,183** | **1,162** | **1,153** | **1,219** | **1,186** |
| **Elementary Schools** | | | | | | | | | | |
| Central Point Elementary School | 526 | 549 | 534 | 558 | 549 | 552 | 536 | 493 | 454 | 441 |
| Jewett Elementary School | 518 | 531 | 591 | 601 | 631 | 648 | 619 | 597 | 612 | 586 |
| Patrick Elementary School | 240 | 273 | 276 | 277 | 262 | 262 | 235 | 236 | 229 | 196 |
| Richardson Elementary School | 524 | 554 | 554 | 586 | 621 | 580 | 565 | 536 | 517 | 502 |
| Sams Valley Elementary School | 275 | 296 | 295 | 324 | 293 | 299 | 225 | 237 | 247 | 228 |
| Rogue Primary School | - | - | - | - | - | - | - | - | 77 | 149 |
| **Elementary Schools Total** | **2,083** | **2,203** | **2,250** | **2,346** | **2,356** | **2,341** | **2,180** | **2,099** | **2,136** | **2,102** |
| **Other Programs** | | | | | | | | | | |
| Day Treatment Programs | 6 | | | | | | | | | |
| **Other Programs Total** | **6** | | | | | | | | | |
| **Grand Total** | **4,439** | **4,592** | **4,640** | **4,739** | **4,779** | **4,796** | **4,684** | **4,667** | **4,808** | **4,756** |

ADMw starts from the ADMr count, with adjustments to account for the higher costs of educating specific student groups. The adjustments are based on weights assigned to each category, which can vary by type.

ESL students receive an additional 0.5 weight per student. Special Education students receive an additional 1.0 weight per student. Students at or below the poverty line may receive additional weights based on specific criteria.

STATE SCHOOL FUND GRANT
**2024-2025** As of 3/26/2024

**Jackson County, Central Point SD 6** District ID: 2042

***2024-2025 Extended ADMw***

**Central Point SD 6: District total extended ADMw for funding calculations**

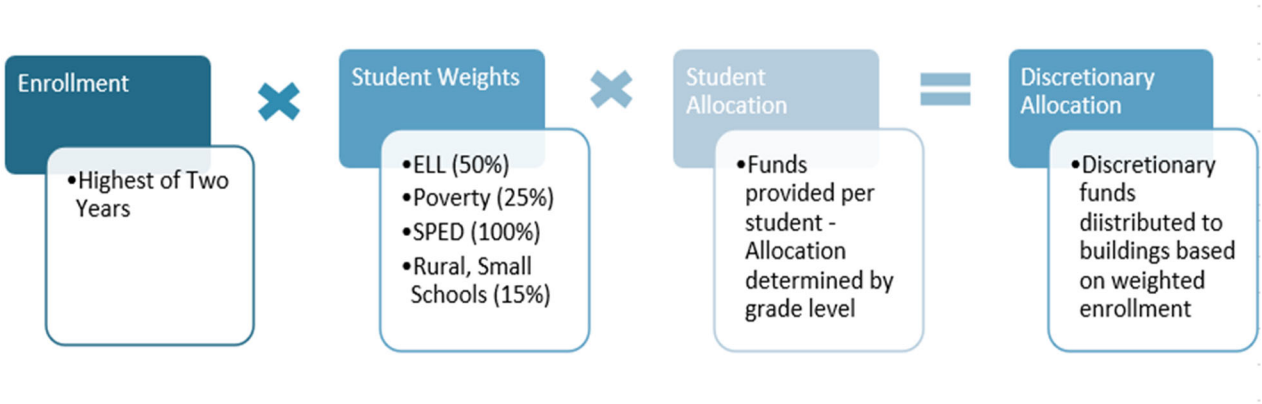
| | | 2024-2025 | | 2023-2024 |
|---|---|---|---|---|
| ADMr: | 4,775.00 X 1.00 = | 4,775.00 | 4,714.91 X 1.00 = | 4,714.91 |
| Students in ESL programs: | 205.00 X 0.50 = | 102.50 | 207.69 X 0.50 = | 103.85 |
| Students in Pregnant and Parenting Programs: | 0.00 X 1.00 = | 0.00 | 0.00 X 1.00 = | 0.00 |
| 688 IEP Students capped at 11% of District ADMr: | 525.25 X 1.00 = | 525.25 | 518.64 X 1.00 = | 518.64 |
| Students on IEP Above 11% of ADMr: | 0.00 X 1.00 = | 0.00 | 0.00 X 1.00 = | 0.00 |
| Students in Poverty: | 565.53 X 0.25 = | 141.38 | 558.42 X 0.25 = | 139.61 |
| Students in Foster Care and Neglected/Delinquent: | 28.00 X 0.25 = | 7.00 | 28.00 X 0.25 = | 7.00 |
| 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** | **5,551.13** | **2023-2024 ADMw** | **5,484.00** |
| | | | **Central Point SD 6 Extended ADMw** | **5,551.13** |

**Central Point SD 6 Extended ADMw** **5,551.13**

The district's funding is determined by multiplying the state per-student allocation by the ADMw figure and delivered via the State School Fund formula. The weighted portion of ADMw is designed to provide additonal funds for students requiring more intensive services. Student transportation costs are also included in the funding model, providing a 70% reimbursement for approved transportation costs.

State School Funding is compromised of state appropriations, property taxes, common school funds, along with other miscellaneous items. For the current fiscal year, the State is disbursing funds to districts based on the 51% split of the $10.2 billion biennium funding.

**School Discretionary Allocations**




District 6 has modeled school discretionary allocations on the same funding delivery system as the State School Fund. However instead of fall enrollment reports, current and prior year ODE enrollment data by

school is compared. The higher of the two enrollment numbers is then taken as each school's enrollment count for the following budget year. Starting with FY24, a new ADM weight has been added: "Rural, Small Schools" providing an additional 15% per ADM count. This weight provides additional assistance to sites with limited fundraising and funding capabilities due to their operation size.

Similar to how student weights are applied to ADMr through the State School Fund, additional weights for ELL (English Language Learner), Poverty, RSS (Rural, Small School), and SPED (Special Education) are applied to provide additional funding for higher-cost students. Furthermore, student allocations are increased for school-hosted MAPS classes, addressing specific needs for certain student groups.

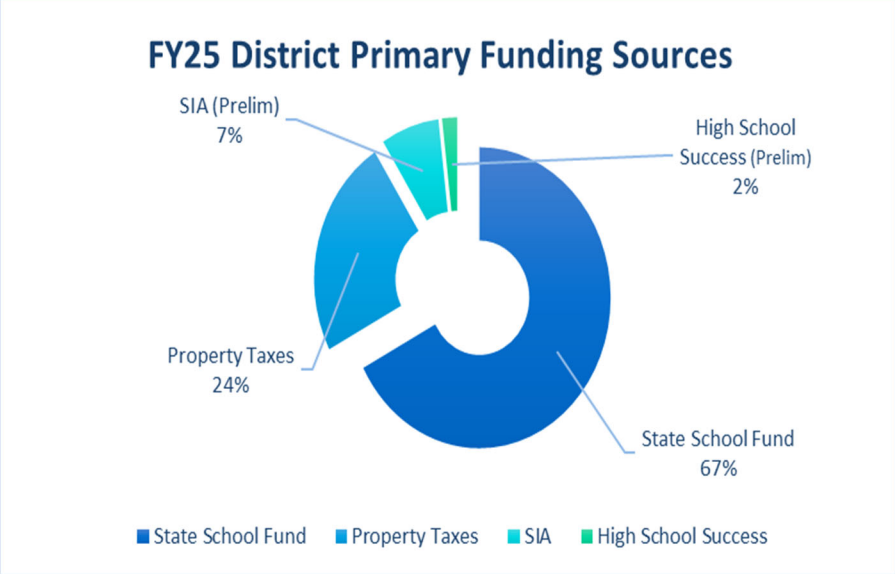
| 24-25 'Weighted' Discretionary Allocations | Weight: 0.5 Highest of two year weights-ELL | Weight: 0.25 Highest of two year weights-Poverty | Weight: 0.15 Highest of two ar weights-Small Scho | Weight: 1.0 Highest of two year weights-Sped |
|---|---|---|---|---|
| Crater Campus | 78 | 1169 | - | 191 |
| CAHPS | 26.4 | 368 | - | 71 |
| BIS | 11.25 | 350 | - | 53 |
| CRA | 41 | 451 | - | 67 |
| | 157 | 1169 | - | 191 |
| Scenic | 61.57 | 811 | - | 171 |
| Hanby | 44 | 378 | - | 55 |
| | 105.57 | 1189 | - | 226 |
| CPE | 52 | 453 | - | 111 |
| Jewett | 179 | 609 | - | 72 |
| Richardson | 14 | 501 | - | 89 |
| RPS | 5 | 149 | - | 29 |
| Patrick | 5 | 270 | 270 | 89 |
| SVE | 13 | 245 | 227 | 37 |
| | 269 | 2227 | 646 | 426 |

These adjusted enrollment figures are then applied to a "per student" allocation, determined by the district's budget team before the budget cycle begins. This allocation forms the basis of the district's funding framework, allowing for the distribution of resources to various programs and initiatives.

District discretionary allocations enable individual schools to control how to spend resources on the most pertinent and applicable items. In addition to this discretionary funding, further allocations are provided for specific campus needs, including budgets for athletics, clubs, and other relevant programs, ensuring comprehensive support for the diverse interests and needs of the student body.

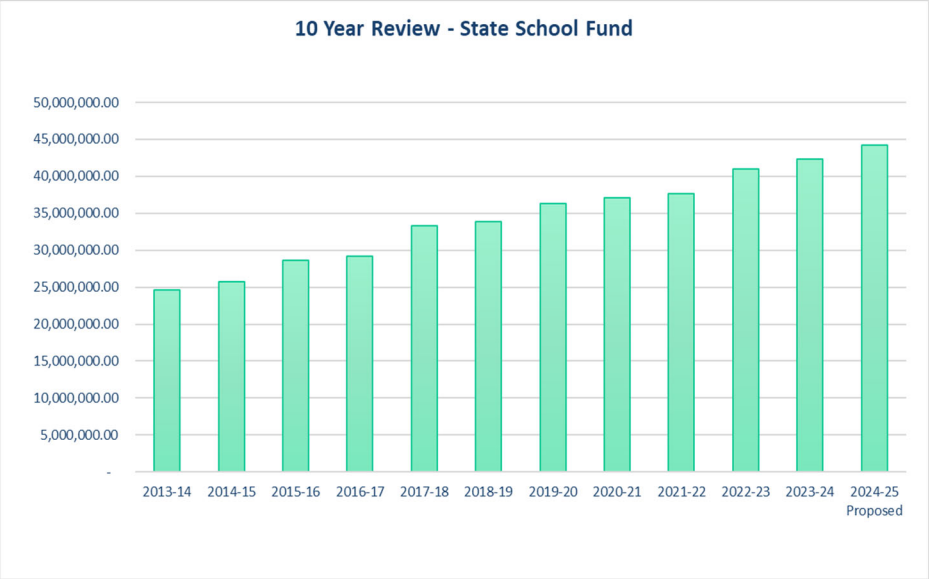
Site Budget allocations for the current year budget can be found in the appendix.

## General Fund




While the district has a multitude of funding sources, State School Fund (SSF) revenue consists of more than half of the CPSD6's annual resources. Because of this, the various factors that affect the SSF funding level become important to diligently monitor. The funding formula is designed to allocate funds based on each district's ADMr while also applying the different student "weights" for adjustment. Some of these weights include poverty, English as a second language, and IEP students. Separate state funding is also provided for high-cost disability students through the High Cost Disability Grant.

As the FY23-25 State Biennium budget begins during the upcoming fiscal year, the State School Fund will be allocated 49% to FY23 and 51% to FY24. The overall state funding amount is still unknown at the time of this budget creation. SSF formula funding is based on several moving pieces and while the heaviest component remains enrollment, overall disbursements amounts are also shifted by local revenue received. An increase in local revenues, such as property tax revenue, common school fund and federal forest fees, will ultimately decrease the amount supplemented that the district receives from the State School Fund distribution. These small reconciliations and adjustments allow for state funding to be equalized. These adjustments can happen several times a year based upon the collective data of all Oregon school districts and

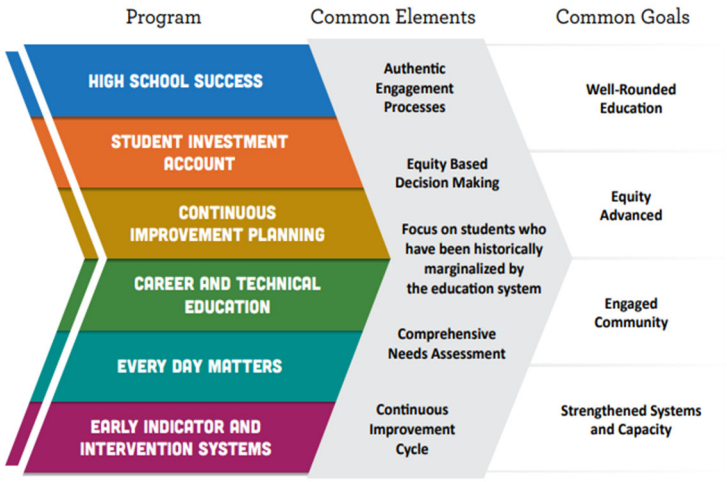


educational support districts.  Property tax collection remains the district's largest source of local revenue with the tax rate set permanently at $4.4134.

## Special Revenue Fund

### Integrated Planning

In February of 2022, ODE made a step toward aligning and integrating separately created federal and state educational investments focused on educational innovation and improvement. D6's application under ODE's integrated guidance was submitted to ODE in March 2023. The application integrated the following six aligned programs:




- Measure 98 High School Success (HSS)
- Student Investment Account (SIA) within the Student Success Act
- Continuous Improvement Planning (CIP)
- Career and Technical Education - Perkins V (CTE)
- Every Day Matters (EDM)
- Early Indicator Intervention Systems (EIIS)

Bringing six programs together operationally created significant opportunities to improve outcomes and learning conditions for students and educators. Working within existing state statutes and administrative rules, ODE developed a framework for success to meet the core purposes of each program while trying to create a stronger framework from which we can mark progress, look for long-term impacts, and develop the learning approach to monitoring and evaluation that is a hallmark of high-performing educational systems. One of the aims of this effort is to significantly decrease administrative burden and administrative confusion while putting forward a single application and combining processes for planning, needs assessment, community engagement, budgeting, and evaluation.

### SIA Grant

The Student Success Act (which includes both HSS/M98 funding and the Student Investment Account funding), passed in 2019, has provided the district with an opportunity to invest in additional services provided for student success both mentally and academically. SIA funding has allowed for the district to provide additional support for students, create digital learning support, add loss of learning assessment tools, culture/climate support and a slew of new capital expenditure projects which will allow for building improvements to better facilitate CPSD6 goals and provide learning environments that meet the needs of every student.

**High School Success/M98 Grant**

High School Success resources utilized by D6 are dedicated to expanding programs designed for dropout prevention, career & technical education, and provide college-level opportunities to students. Measure 98 funding also provides resources to expand our student's access to additional CTE programs and innovative project creation. CraterWorks provides an immersive environment to experience side by side learning within various professional trades.

**Career and Technical Education (Perkins V – CTE)**

Federal funds are given to states for the purpose of improving access and participation in education and training programs that prepare learners for high-wage, high-skill, in-demand careers. This federal funding focuses on strategic investments for improved partnerships and for services to historically underrepresented students. Oregon created a four-year strategic plan to increase career exploration, awareness, preparation, and training.

**Early Indicator Intervention Systems (EIIS)**

The goal of the EIIS grant program is to align school, district, and community systems to help students stay on track to graduate from high school. The EIIS grant is allocated for a new module in the Synergy (Student Information System) for MTSS supports and data tracking.

**Every Day Matters:**

Addressing chronic absenteeism through attention to student engagement, school culture, climate and safety, culturally sustaining pedagogy, and family and community involvement is foundational to the success of each initiative in this guidance. Resources and research which support EDM are now embedded across the five other programs, with capacity and support to districts being aligned through ESDs, community-based organizations, and each of the initiatives. This district does not receive this grant directly, it is instead provided through the ESD consortium.

**Early Learning Success Initiative**

In 2023, the Oregon Legislature established early literacy as a top priority. In creating the Early Literacy Success Initiative, they identified four goals:

1. Increase early literacy for children from birth to third grade;
2. Reduce literacy academic disparities for student groups that have historically experienced academic disparities;
3. Increase support to parents and guardians to enable them to be partners in the development of their children's literacy skills and knowledge; and
4. Increase access to early literacy learning through support that is research-aligned, culturally responsive, student-centered, and family-centered.

The Early Learning Success Initiative grant supports extended learning for early learners, early learning instructional materials, professional development, and summer learning for K-2 students.

## PERS Reserve Fund

PERS contribution rates are projected to continue increasing over the next decade and future rates beyond FY25 have not yet been established. Given the uncertainty surrounding future contribution rates, the district created a PERS reserve fund in FY22 to offset any negative impacts from future biennium rate increases.

The district is requesting to appropriate a significant portion of these existing funds with the adopted 24-25 budget to address the upcoming changes to unemployment which were passed with SB 489. This new legislation will allow for classified employees to claim unemployment over school break (summer/winter/spring) when serving in a non-professional capacity. Based on current projections, the district is estimating a significant future financial impact as a result of the new, unfunded mandate. The district is current self-insured.

The remaining balance will remain unappropriated until a suitable timeframe when PERS rates inevitably increase in future biennia to ensure continued healthy financial operations.

## Capital Projects Fund

### Bond Program

In 2019, voters in the Central Point School District approved the passage of an $82 million school bond renewal. This comprehensive bond measure has allowed improvements and upgrades in every D6 school. Many major milestones have recently reached completion, including the Hanby 1910 Building remodel; improvements to Crater High School's Gym; a new gym/makerspace building at Jewett Elementary; a new classroom wing at Scenic Middle School; and our newest campus, Rogue Primary School.




The bond has impacted more than 690,000 square feet of D6 facilities. More than 87,000 square feet of this includes new structures such as Jewett's new building, Scenic's new building, the Hanby 1910 remodel, and the Rogue Primary Campus. In addition to these exciting projects, bond dollars have also allowed us to ensure the majority of buildings in the district have air conditioning. The District has leveraged multiple funding sources such as federal and state grants to assist in the completion of these necessary projects.

**Additional Information:** To view more detailed information on the District's bond projects please visit the District's Bond Program Website at https://centralpointschoolbond.org/ For further review of recent project updates, please review the Bond Update PDF located in the appendix.

| 2024 - 2025 Budget Calendar | | | |
|---|---|---|---|
| | **Date** | **Type** | **Description** |
| **April** | **4/24/2024** | **Item** | **Publish Notice of Budget Committee Meetings** |
| | **4/29/2024** | **Item** | **Budget Book Print/PDF organized** |
| **May** | **5/2/2024** | **Item** | **Budget Presentation Slide Show** |
| | **5/6/2024** | **Meeting** | **First Budget Committee Meeting**<br>- Elect Presiding Officer<br>- Presentation of Budget Message and Document<br>- Receive Public Comment |
| | **5/20/2024** | **Meeting** | **Second Budget Committee Meeting**<br>- Review and Discuss Proposed Budget with Committee<br>- Tentative Budget Approval Vote |
| | **5/27/2024** | **Item** | **Publish Notice of Budget Committee Meetings** |
| **June** | **6/4/2024** | **Meeting** | **Public Hearing on Budget as Approved by Budget Committee** |
| | **6/30/2024** | **Item** | **Assemble Adopted Budget for ODE, DOR, Audit, website etc.** |

**PREPARED BY**
Business Services

# SCHOOL DISTRICT 6

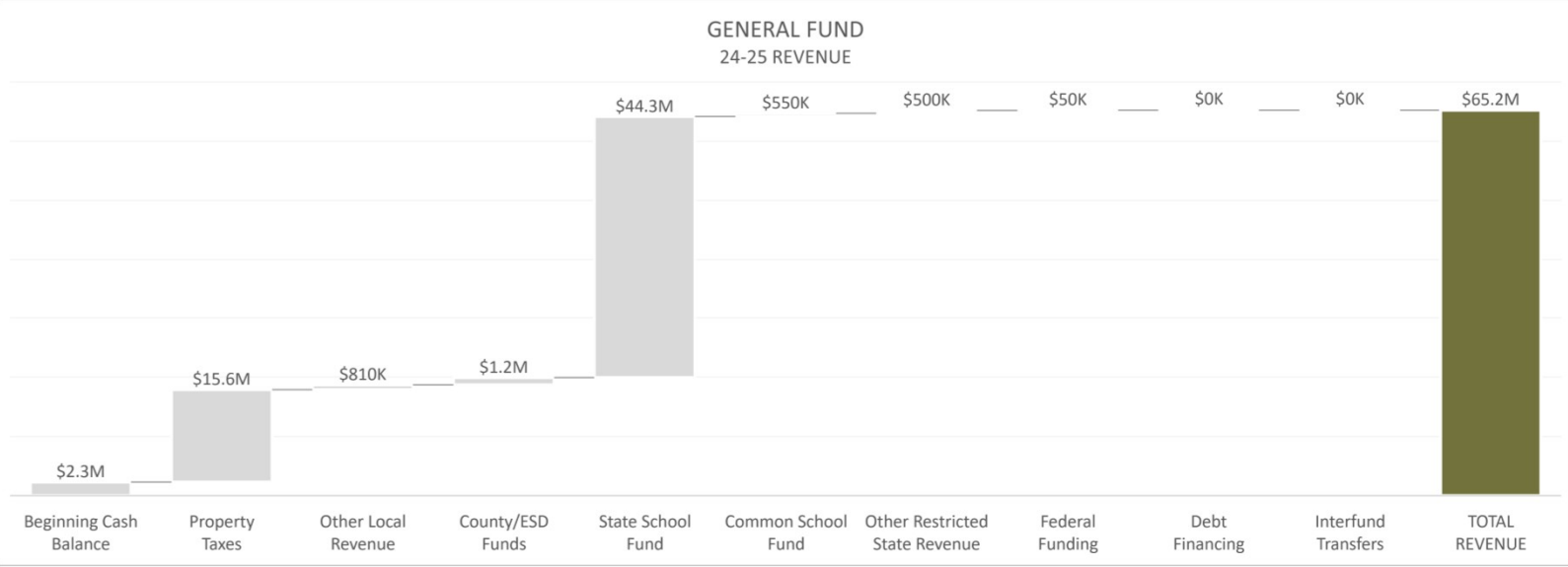
## GENERAL FUND

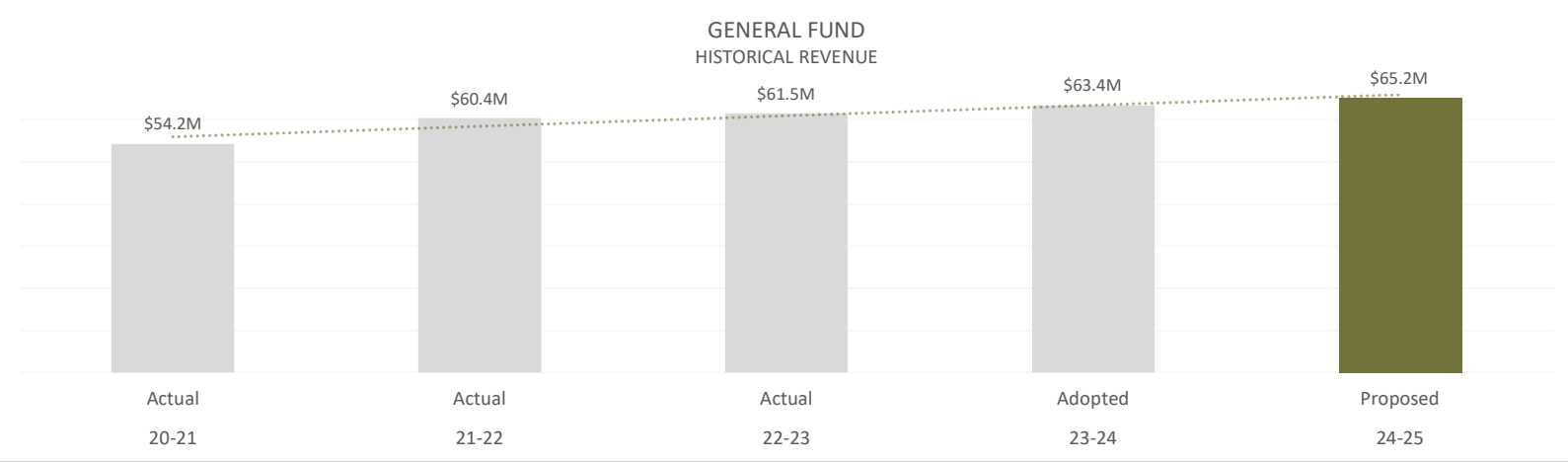


## 2024/2025

## GENERAL FUND REVENUE

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Adopted | Proposed | Approved | Adopted | % |
| Beginning Cash Balance | 790,332 | 3,212,267 | (2,517,925) | 2,900,000 | 2,300,000 | 2,300,000 | 2,300,000 | 3.5% |
| Property Taxes | 13,012,198 | 13,110,835 | 13,603,673 | 14,327,000 | 15,586,886 | 15,586,886 | 15,586,886 | 23.9% |
| Other Local Revenue | 611,826 | 518,758 | 875,893 | 665,372 | 810,000 | 810,000 | 810,000 | 1.2% |
| County/ESD Funds | 825,272 | 980,073 | 1,097,584 | 1,257,472 | 1,200,000 | 1,200,000 | 1,200,000 | 1.8% |
| State School Fund | 37,484,506 | 37,507,941 | 42,274,505 | 42,333,331 | 44,250,000 | 44,250,000 | 44,250,000 | 67.8% |
| Common School Fund | 456,000 | 506,445 | 614,111 | 550,000 | 550,000 | 550,000 | 550,000 | 0.8% |
| Other Restricted State Revenue | 428,739 | 558,730 | 373,466 | 500,000 | 500,000 | 500,000 | 500,000 | 0.8% |
| Federal Funding | 630,137 | 3,986,496 | 5,179,162 | 854,000 | 50,000 | 50,000 | 50,000 | 0.1% |
| Debt Financing | - | - | | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | - | 0.0% |
| TOTAL REVENUE | **54,239,009** | **60,381,545** | **61,500,469** | **63,387,175** | **65,246,886** | **65,246,886** | **65,246,886** | |



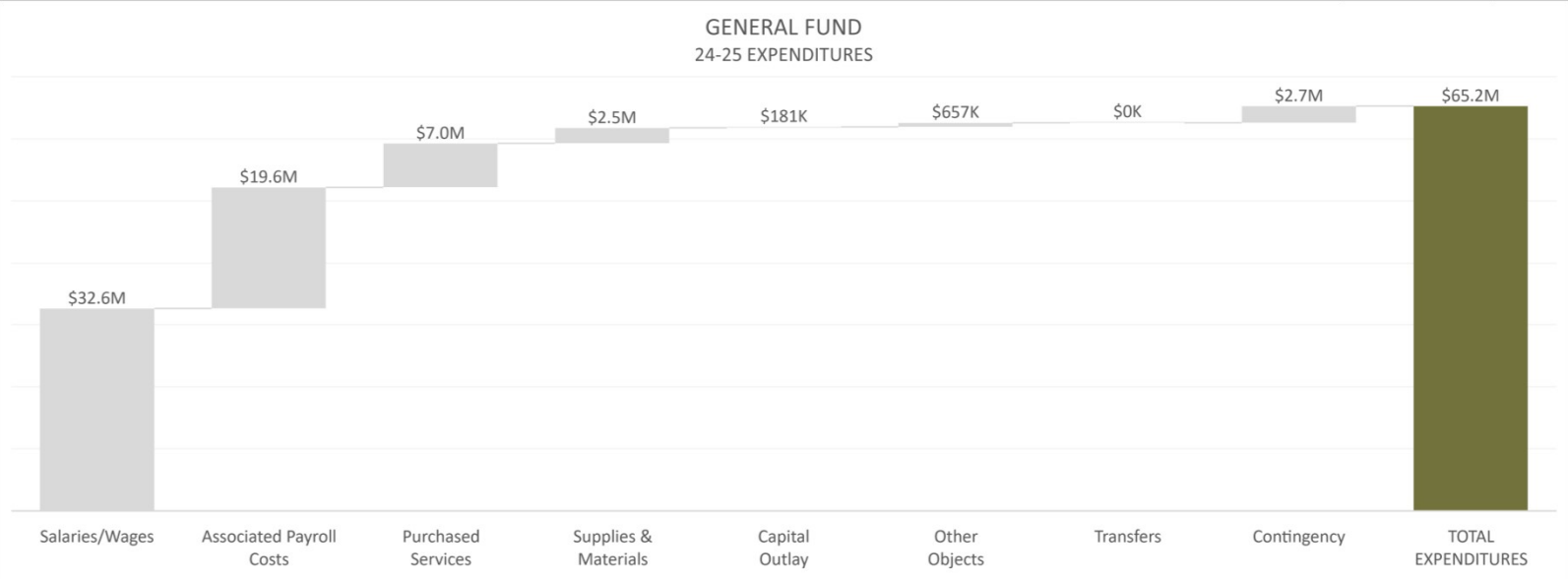
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

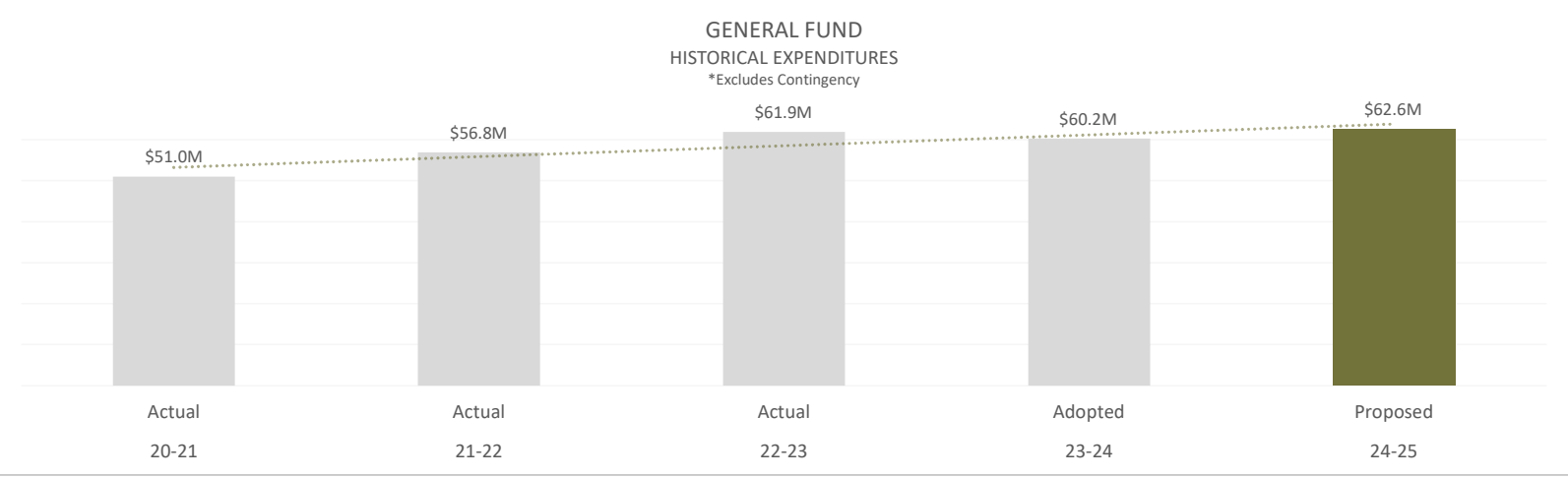
RESOURCES REPORT

| FUND 100 - GENERAL FUND, REVENUE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 1000 | 1111 - AD VALORUM TAXES-CURRENT YEAR | (12,873,240.56) | (13,438,086.46) | (13,967,000.00) | - | (15,191,319.48) | - | (15,191,319.48) | (15,191,319.48) | - |
| | 1112 - AD VALORUM TAXES-PRIOR YEAR | (236,835.40) | (143,921.86) | (350,000.00) | - | (385,566.48) | - | (385,566.48) | (385,566.48) | - |
| | 1113 - COUNTY TAX SALES FOR BACK TAXES | - | - | (5,000.00) | - | (5,000.00) | - | (5,000.00) | (5,000.00) | - |
| | 1114 - PAYMENTS IN LIEU OF PROPERTY TAX | - | (12,546.17) | - | - | - | - | - | - | - |
| | 1190 - PENALTIES AND INTEREST ON TAXES | (758.95) | (9,119.00) | (5,000.00) | - | (5,000.00) | - | (5,000.00) | (5,000.00) | - |
| | 1312 - TUITION FROM DISTRICTS INSIDE THE STATE | - | (3,240.00) | - | - | - | - | - | - | - |
| | 1411 - TRANSPORTATION FEES | (11,844.69) | (25,389.91) | (13,500.00) | - | (15,000.00) | - | (15,000.00) | (15,000.00) | - |
| | 1510 - INTEREST EARNED | (58,835.19) | (341,747.20) | (226,244.16) | - | (445,000.00) | - | (445,000.00) | (445,000.00) | - |
| | 1700 - EXTRACURRICULAR ACTIVITIES | - | - | - | - | - | - | - | - | - |
| | 1710 - ADMISSIONS/GATE RECEIPTS | (4,120.01) | (434.00) | (2,500.00) | - | - | - | - | - | - |
| | 1740 - STUDENT FEES | (259.23) | (1,836.80) | (500.00) | - | - | - | - | - | - |
| | 1760 - CLUB FUND RAISING | - | - | - | - | - | - | - | - | - |
| | 1910 - RENTAL/FACILITIES | - | (7,800.00) | (14,400.00) | - | (10,000.00) | - | (10,000.00) | (10,000.00) | - |
| | 1920 - PRIVATE CONTRIBUTIONS | (6.39) | (191.71) | - | - | - | - | - | - | - |
| | 1930 - RENTAL/LEASE PRIVATE CONTRACTORS | (85,100.60) | (87,228.10) | (87,228.10) | - | (90,000.00) | - | (90,000.00) | (90,000.00) | - |
| | 1940 - SERVICES PROVIDED TO OTHER LEA | (39,632.00) | (6,264.00) | (11,000.00) | - | - | - | - | - | - |
| | 1960 - RECOVERY OF PRIOR YRS EXPEND | (2,978.74) | (13,243.02) | (5,000.00) | - | - | - | - | - | - |
| | 1980 - GRANT INDIRECT CHARGES | (52,513.84) | (178,939.00) | (55,000.00) | - | (75,000.00) | - | (75,000.00) | (75,000.00) | - |
| | 1990 - MISC. REVENUES | (258,217.43) | (206,174.74) | (250,000.00) | - | (175,000.00) | - | (175,000.00) | (175,000.00) | - |
| | 1991 - E-RATE REVENUE | - | - | - | - | - | - | - | - | - |
| 1000 Revenue Total | | (13,624,343.03) | (14,476,161.97) | (14,992,372.26) | - | (16,396,885.96) | - | (16,396,885.96) | (16,396,885.96) | - |
| 2000 | 2101 - COUNTY SCHOOL FUNDS | - | - | - | - | - | - | - | - | - |
| | 2102 - GENERAL ESD FUNDS | (946,359.17) | (1,082,290.73) | (1,257,472.00) | - | (1,200,000.00) | - | (1,200,000.00) | (1,200,000.00) | - |
| | 2199 - OTHER INTERMEDIATE REVENUE | (33,714.07) | (15,293.40) | - | - | - | - | - | - | - |
| 2000 Revenue Total | | (980,073.24) | (1,097,584.13) | (1,257,472.00) | - | (1,200,000.00) | - | (1,200,000.00) | (1,200,000.00) | - |
| 3000 | 3101 - SCHOOL SUPPORT FUND | (37,507,940.70) | (42,274,504.97) | (42,333,330.81) | - | (44,250,000.00) | - | (44,250,000.00) | (44,250,000.00) | - |
| | 3103 - COMMON SCHOOL FUND | (506,444.90) | (614,111.34) | (550,000.00) | - | (550,000.00) | - | (550,000.00) | (550,000.00) | - |
| | 3199 - SCHOOL DAY RESTORATION FUNDS | (105,818.58) | - | - | - | - | - | - | - | - |
| | 3299 - OTHER RESTRICTED STATE REVENUES | (452,911.10) | (373,465.61) | (500,000.00) | - | (500,000.00) | - | (500,000.00) | (500,000.00) | - |
| 3000 Revenue Total | | (38,573,115.28) | (43,262,081.92) | (43,383,330.81) | - | (45,300,000.00) | - | (45,300,000.00) | (45,300,000.00) | - |
| 4000 | 4302 - FEMA Pandemic Relief Grant | (32,285.68) | - | - | - | - | - | - | - | - |
| | 4500 - RESTRICTED FEDERAL REVENUE THROUGH THE STATE | - | - | - | - | - | - | - | - | - |
| | 4502 - ED JOBS - ARRA | - | - | - | - | - | - | - | - | - |
| | 4503 - STATE FISCAL STABILIZATION FUND - ARRA | - | - | - | - | - | - | - | - | - |
| | 4513 - SLP PERSONNEL DEVELOPMENT | - | - | - | - | - | - | - | - | - |
| | 4520 - CARES ACT/ESSER | (3,894,739.54) | (5,124,923.30) | (804,000.00) | - | - | - | - | - | - |
| | 4599 - OTHER FEDERAL REVENUE | - | - | - | - | - | - | - | - | - |
| | 4801 - FEDERAL FOREST FEES | (59,470.39) | (54,238.52) | (50,000.00) | - | (50,000.00) | - | (50,000.00) | (50,000.00) | - |
| 4000 Revenue Total | | (3,986,495.61) | (5,179,161.82) | (854,000.00) | - | (50,000.00) | - | (50,000.00) | (50,000.00) | - |
| 5000 | 5100 - LONG-TERM DEBT FINANCING | - | - | - | - | - | - | - | - | - |
| | 5200 - INTERFUND TRANSFER | - | - | - | - | - | - | - | - | - |
| | 5300 - SALE OF OR COMPENSATION OF LOSS OF FIXED ASSETS | (5,250.00) | (3,405.00) | - | - | - | - | - | - | - |
| | 5400 - BEGINNING FUND BALANCE | (3,212,267.40) | 2,517,925.38 | (2,900,000.00) | - | (2,300,000.00) | - | (2,300,000.00) | (2,300,000.00) | - |
| 5000 Revenue Total | | (3,217,517.40) | 2,514,520.38 | (2,900,000.00) | - | (2,300,000.00) | - | (2,300,000.00) | (2,300,000.00) | - |
| Total General Fund Revenue | | (60,381,544.56) | (61,500,469.46) | (63,387,175.07) | - | (65,246,885.96) | - | (65,246,885.96) | (65,246,885.96) | - |

## GENERAL FUND EXPENDITURES

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Adopted | Proposed | Approved | Adopted | % |
| Salaries/Wages | 26,707,494 | 28,380,444 | 29,920,248 | 31,920,798 | 32,588,573 | 32,588,573 | 32,588,573 | 49.9% |
| Associated Payroll Costs | 16,750,630 | 16,531,512 | 17,527,216 | 18,908,327 | 19,614,176 | 19,614,176 | 19,614,176 | 30.1% |
| Purchased Services | 4,123,829 | 5,647,938 | 5,093,870 | 6,308,523 | 7,049,467 | 7,049,467 | 7,049,467 | 10.8% |
| Supplies & Materials | 2,239,970 | 2,185,167 | 2,244,168 | 1,986,024 | 2,482,677 | 2,482,677 | 2,482,677 | 3.8% |
| Capital Outlay | 290,431 | 2,191,091 | 4,935,144 | 482,500 | 180,550 | 180,550 | 180,550 | 0.3% |
| Other Objects | 914,388 | 950,596 | 1,032,248 | 590,592 | 656,990 | 656,990 | 656,990 | 1.0% |
| Transfers | - | 962,183.29 | 1,100,000.00 | - | - | - | - | 0.0% |
| Contingency | - | - | - | 3,190,411 | 2,674,453 | 2,674,453 | 2,674,453 | 4.1% |
| TOTAL EXPENDITURES | **51,026,742** | **56,848,932** | **61,852,894** | **63,387,175** | **65,246,886** | **65,246,886** | **65,246,886** | |

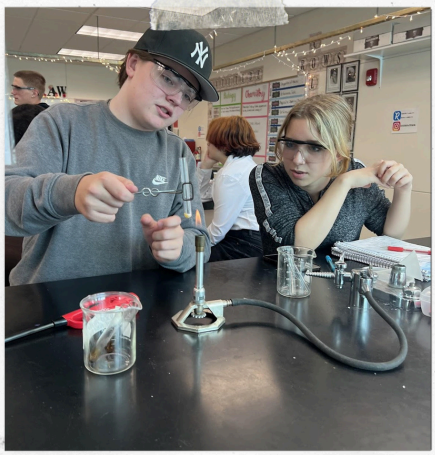


JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 100 - GENERAL FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 1000 - INSTRUCTIONAL | 100 - SALARIES | 20,095,078.80 | 21,224,337.19 | 22,557,343.90 | 369.37 | 23,898,583.80 | 377.04 | 23,898,583.80 | 23,898,583.80 | 377.04 |
| | 200 - ASSOCIATED PAYROLL COSTS | 11,450,176.69 | 12,193,628.72 | 13,248,170.41 | - | 13,907,892.73 | - | 13,907,892.73 | 13,907,892.73 | - |
| | 300 - PURCHASED SERVICES | 1,188,680.86 | 1,339,560.01 | 1,328,921.83 | - | 1,514,199.87 | - | 1,514,199.87 | 1,514,199.87 | - |
| | 400 - SUPPLIES/MATERIALS | 1,035,031.40 | 1,084,980.84 | 846,417.71 | - | 1,267,303.03 | - | 1,267,303.03 | 1,267,303.03 | - |
| | 500 - CAPITAL OUTLAY | - | 16,382.15 | - | - | 550.00 | - | 550.00 | 550.00 | - |
| | 600 - OTHER OBJECTS | 15,104.13 | 67,109.43 | 10,860.00 | - | 21,140.00 | - | 21,140.00 | 21,140.00 | - |
| 1000 - INSTRUCTIONAL Total | | 33,784,071.88 | 35,925,998.34 | 37,991,713.85 | 369.37 | 40,609,669.43 | 377.04 | 40,609,669.43 | 40,609,669.43 | 377.04 |
| 2000 - SUPPORT SERVICES | 100 - SALARIES | 8,285,365.37 | 8,695,910.43 | 9,363,454.34 | 133.19 | 8,689,989.55 | 126.01 | 8,689,989.55 | 8,689,989.55 | 126.01 |
| | 200 - ASSOCIATED PAYROLL COSTS | 5,081,335.69 | 5,333,587.71 | 5,660,156.62 | - | 5,706,282.81 | - | 5,706,282.81 | 5,706,282.81 | - |
| | 300 - PURCHASED SERVICES | 4,459,257.58 | 3,718,539.05 | 4,979,600.83 | - | 5,535,267.55 | - | 5,535,267.55 | 5,535,267.55 | - |
| | 400 - SUPPLIES/MATERIALS | 1,150,135.76 | 1,156,111.64 | 1,139,606.34 | - | 1,215,373.65 | - | 1,215,373.65 | 1,215,373.65 | - |
| | 500 - CAPITAL OUTLAY | 102,785.50 | 93,155.44 | 22,500.00 | - | 80,000.00 | - | 80,000.00 | 80,000.00 | - |
| | 600 - OTHER OBJECTS | 436,301.90 | 466,969.94 | 512,663.95 | - | 568,650.00 | - | 568,650.00 | 568,650.00 | - |
| 2000 - SUPPORT SERVICES Total | | 19,515,181.80 | 19,464,274.21 | 21,677,982.08 | 133.19 | 21,795,563.56 | 126.01 | 21,795,563.56 | 21,795,563.56 | 126.01 |
| 3000 - ENTERPRISE/COMMUNITY SERVICES | 100 - SALARIES | - | - | - | - | - | - | - | - | - |
| | 200 - ASSOCIATED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| | 400 - SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 3000 - ENTERPRISE/COMMUNITY SERVICES Total | | - | - | - | - | - | - | - | - | - |
| 4000 - FACILITIES ACQUISITION/CONSTRUCTION | 200 - ASSOCIATED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| | 300 - PURCHASED SERVICES | - | 35,770.90 | - | - | - | - | - | - | - |
| | 400 - SUPPLIES/MATERIALS | - | 3,075.20 | - | - | - | - | - | - | - |
| | 500 - CAPITAL OUTLAY | 2,088,305.60 | 4,825,606.65 | 460,000.00 | - | 100,000.00 | - | 100,000.00 | 100,000.00 | - |
| | 600 - OTHER OBJECTS | 1,474.14 | 453.15 | - | - | - | - | - | - | - |
| 4000 - FACILITIES ACQUISITION/CONSTRUCTION Total | | 2,089,779.74 | 4,864,905.90 | 460,000.00 | - | 100,000.00 | - | 100,000.00 | 100,000.00 | - |
| 5000 - OTHER USES | 600 - OTHER OBJECTS | 497,715.39 | 497,715.39 | 67,067.72 | - | 67,200.00 | - | 67,200.00 | 67,200.00 | - |
| | 700 - TRANSFERS | 962,183.29 | 1,100,000.00 | - | - | - | - | - | - | - |
| 5000 - OTHER USES Total | | 1,459,898.68 | 1,597,715.39 | 67,067.72 | - | 67,200.00 | - | 67,200.00 | 67,200.00 | - |
| 6000 - CONTINGENCIES | 800 - OTHER USE OF FUNDS | - | - | 3,190,411.42 | - | 2,674,452.97 | - | 2,674,452.97 | 2,674,452.97 | - |
| 6000 - CONTINGENCIES Total | | - | - | 3,190,411.42 | - | 2,674,452.97 | - | 2,674,452.97 | 2,674,452.97 | - |
| 7000 - UNAPPROPRIATED ENDING FUND BALANCE | | - | - | - | - | - | - | - | - | - |
| Total General Fund Requirements | | 56,848,932.10 | 61,852,893.84 | 63,387,175.07 | 502.56 | 65,246,885.96 | 503.05 | 65,246,885.96 | 65,246,885.96 | 503.05 |



Inspire




Compete




Connect




Love

# MAKE *it* HAPPEN

CRATER HIGH SCHOOL

Class of 2025



Entertain



Travel



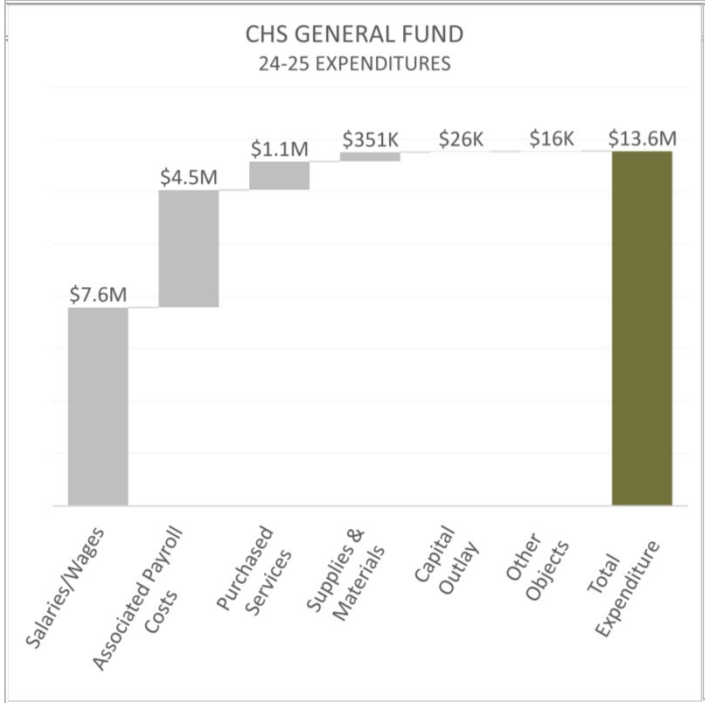
Appreciate

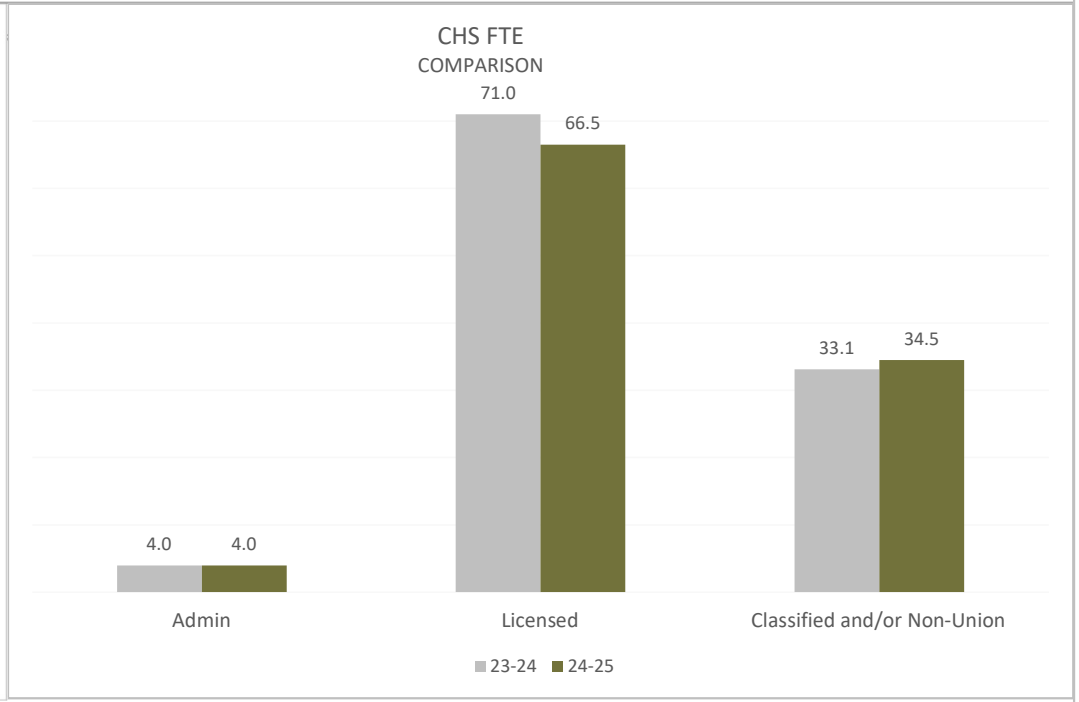


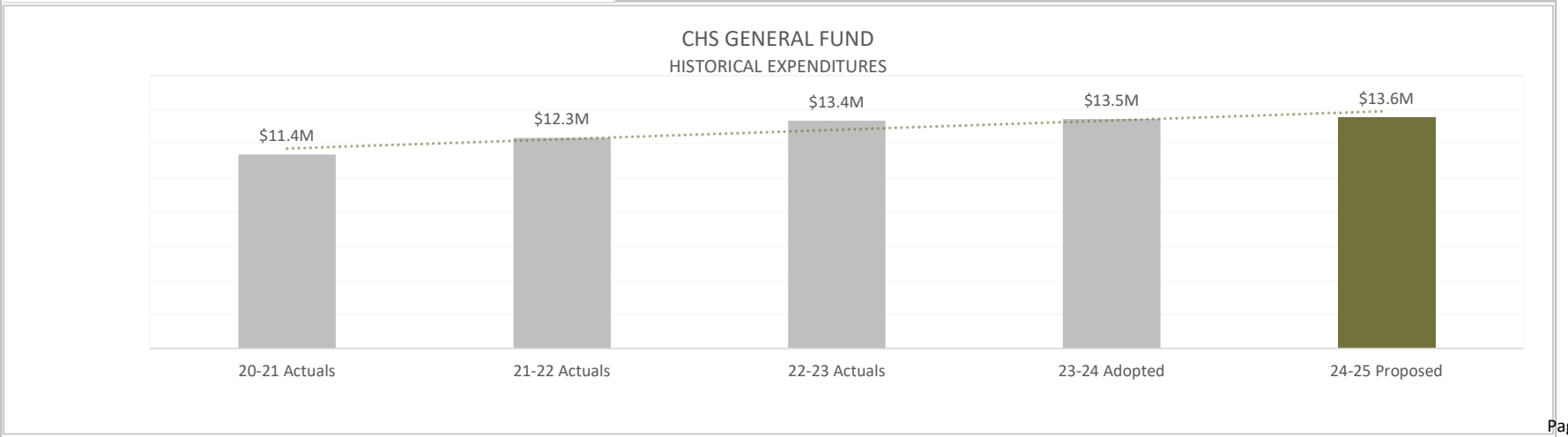
GROW!

# CRATER CAMPUS GENERAL FUND EXPENDITURES

| Fall Enrollment | 20-21<br>1342 | 21-22<br>1415 | 22-23<br>1453 | 23-24<br>1468 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| **Expenditure by Object** | **Actual** | **Actual** | **Actual** | **Adopted** | **Proposed** | **Approved** | **Adopted** | **%** |
| Salaries/Wages | 6,352,394 | 6,707,870 | 7,147,633 | 7,608,790 | 7,587,674 | 7,587,674 | 7,587,674 | 56.0% |
| Associated Payroll Costs | 4,053,904 | 3,969,368 | 4,218,066 | 4,508,025 | 4,490,125 | 4,490,125 | 4,490,125 | 33.1% |
| Purchased Services | 520,459 | 935,877 | 1,149,438 | 967,883 | 1,083,931 | 1,083,931 | 1,083,931 | 8.0% |
| Supplies & Materials | 406,563 | 444,785 | 429,994 | 346,258 | 350,901 | 350,901 | 350,901 | 2.6% |
| Capital Outlay | 22,951 | 269,817 | 390,085 | 12,000 | 25,550 | 25,550 | 25,550 | 0.2% |
| Other Objects | 14,352 | 17,298 | 31,359 | 14,060 | 15,940 | 15,940 | 15,940 | 0.1% |
| Total Expenditure | **11,370,623** | **12,345,016** | **13,366,576** | **13,457,015** | **13,554,121** | **13,554,121** | **13,554,121** | |






* Crater Campus - 1 vs. 3 in 24-25

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| CRATER HIGH SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 100 - CRATER HIGH SCHOOL CAMPUS | | | | | | | | | |
| 1131 - HIGH SCHOOL PROGRAMS | | | | | | | | | |
| 0111 - LICENSED SALARIES | 3,736,639.93 | 4,049,116.03 | 4,481,307.15 | 59.00 | 4,515,287.80 | 57.30 | 4,515,287.80 | 4,515,287.80 | 57.30 |
| 0112 - CLASSIFIED SALARIES | 40,131.36 | 43,356.66 | 45,494.90 | 1.00 | 34,192.40 | 1.00 | 34,192.40 | 34,192.40 | 1.00 |
| 0121 - SUBSTITUTE-LICENSED | 115,646.88 | 26,594.29 | 22,500.00 | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 0122 - SUBSTITUTE-CLASSIFIED | 746.88 | 23.16 | 4,500.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0123 - TEMPORARY-LICENSED | - | - | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 66.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 3,442.34 | 3,631.05 | 11,020.00 | - | 6,777.00 | - | 6,777.00 | 6,777.00 | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | 3,102.66 | 10,885.60 | 11,212.16 | - | 11,548.52 | - | 11,548.52 | 11,548.52 | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 13,333.77 | 48,062.37 | 36,622.65 | - | 9,751.89 | - | 9,751.89 | 9,751.89 | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | 158.64 | - | - | - | - | - | - | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | 8,325.59 | 9,505.04 | 6,708.00 | - | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 79.38 | 354.29 | 1,111.00 | - | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 3,541.36 | - | - | - | - | - | - | - |
| 0211 - PERS | 352,139.50 | 388,596.32 | 280,293.64 | - | 258,392.56 | - | 258,392.56 | 258,392.56 | - |
| 0216 - OPSRP | 845,679.45 | 838,945.29 | 1,073,439.47 | - | 1,124,884.19 | - | 1,124,884.19 | 1,124,884.19 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 295,469.94 | 317,216.56 | 344,225.38 | - | 348,157.86 | - | 348,157.86 | 348,157.86 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 9,529.87 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 8,005.19 | 13,713.29 | 23,528.61 | - | 19,308.02 | - | 19,308.02 | 19,308.02 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 33,370.06 | - | 33,370.06 | 33,370.06 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 796,056.58 | 888,623.50 | 910,357.19 | - | 825,053.59 | - | 825,053.59 | 825,053.59 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 64,073.91 | 89,476.91 | 91,213.24 | - | 81,022.24 | - | 81,022.24 | 81,022.24 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | 6.65 | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 9,136.50 | 13,753.49 | 19,838.66 | - | 12,240.00 | - | 12,240.00 | 12,240.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 2,612.94 | 929.58 | 3,250.00 | - | 2,150.00 | - | 2,150.00 | 2,150.00 | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 132,364.19 | 214,969.85 | 195,000.00 | - | 241,998.00 | - | 241,998.00 | 241,998.00 | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 295.53 | 8,246.78 | 15,000.00 | - | 18,615.00 | - | 18,615.00 | 18,615.00 | - |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 75.00 | 168.75 | 1,400.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0324 - RENTALS | 5,010.63 | 7,527.59 | 4,750.00 | - | 4,250.00 | - | 4,250.00 | 4,250.00 | - |
| 0326 - FUEL | 106.00 | 55.91 | - | - | - | - | - | - | - |
| 0328 - GARBAGE | 533.25 | 689.95 | 850.00 | - | - | - | - | - | - |
| 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | 8.62 | 70.87 | - | - | 1,100.00 | - | 1,100.00 | 1,100.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | 7,813.63 | 8,529.48 | 4,500.00 | - | 6,200.00 | - | 6,200.00 | 6,200.00 | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | 4,596.90 | - | - | - | - | - | - | - | - |
| 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | 4,994.23 | 786.60 | 10,000.00 | - | 6,741.87 | - | 6,741.87 | 6,741.87 | - |
| 0359 - OTHER COMMUNICATION SERVICES | - | - | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0374 - OTHER TUITION | 5,008.26 | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 9,508.32 | 3,858.11 | 7,106.61 | - | 4,650.00 | - | 4,650.00 | 4,650.00 | - |
| 0389 - OTHER PROFESSIONAL & TECHNICAL | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 82,408.29 | 108,245.89 | 91,090.62 | - | 87,950.00 | - | 87,950.00 | 87,950.00 | - |
| 0419 - PAPER | 407.00 | 8,101.00 | 1,500.00 | - | 5,500.00 | - | 5,500.00 | 5,500.00 | - |
| 0420 - TEXTBOOKS | 7,710.19 | 1,902.32 | 4,000.00 | - | 8,600.00 | - | 8,600.00 | 8,600.00 | - |
| 0430 - LIBRARY BOOKS | - | 423.68 | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | 87.98 | 613.99 | - | - | 2,150.00 | - | 2,150.00 | 2,150.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 45,193.01 | 59,343.14 | 26,650.00 | - | 41,300.00 | - | 41,300.00 | 41,300.00 | - |
| 0470 - COMPUTER SOFTWARE | 14,395.34 | 4,711.13 | 3,700.00 | - | 11,450.00 | - | 11,450.00 | 11,450.00 | - |
| 0480 - COMPUTER HARDWARE | 62,645.26 | 70,404.89 | 45,777.00 | - | 13,350.00 | - | 13,350.00 | 13,350.00 | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| CRATER HIGH SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA | - | - | - | - | - | - | - | - | - |
| 0542 - REPLACEMENT EQUIPMENT PURCHASE | - | - | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0550 - DEPRECIABLE TECHNOLOGY | - | 5,150.00 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 427.00 | 4,411.00 | 1,500.00 | - | 3,550.00 | - | 3,550.00 | 3,550.00 | - |
| 1131 - HIGH SCHOOL PROGRAMS Total | 6,678,211.43 | 7,254,701.01 | 7,789,042.15 | 60.00 | 7,771,641.00 | 58.30 | 7,771,641.00 | 7,771,641.00 | 58.30 |
| 1132 - HIGH SCHOOL EXTRACURRICULAR | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | 44,381.51 | 43,357.85 | 48,399.88 | 1.00 | 50,044.05 | 1.00 | 50,044.05 | 50,044.05 | 1.00 |
| 0113 - ADMINISTRATORS | 130,131.19 | 128,700.35 | 138,025.54 | 1.00 | 138,904.94 | 1.00 | 138,904.94 | 138,904.94 | 1.00 |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 24,694.08 | 25,423.09 | 18,279.00 | - | 11,240.00 | - | 11,240.00 | 11,240.00 | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | 322,935.32 | 344,279.80 | 329,580.51 | - | 472,345.75 | - | 472,345.75 | 472,345.75 | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 258.00 | - | - | - | - | - | - | - | - |
| 0135 - FAIR WORKERS | 20,247.39 | 29,808.01 | 23,000.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 1,520.08 | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 71,783.44 | 65,434.73 | - | - | 47,047.10 | - | 47,047.10 | 47,047.10 | - |
| 0216 - OPSRP | 60,452.47 | 68,223.15 | 154,800.52 | - | 160,686.63 | - | 160,686.63 | 160,686.63 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 41,445.77 | 43,486.13 | 40,872.84 | - | 51,987.34 | - | 51,987.34 | 51,987.34 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 1,036.57 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 3,058.34 | 2,338.99 | 2,515.52 | - | 3,134.04 | - | 3,134.04 | 3,134.04 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 812.31 | - | 812.31 | 812.31 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 1,827.19 | 16,966.47 | 17,811.52 | - | 19,786.44 | - | 19,786.44 | 19,786.44 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | 2,491.36 | 2,855.40 | - | 1,062.60 | - | 1,062.60 | 1,062.60 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 667.40 | 686.51 | 660.00 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 22,223.06 | 5,429.70 | - | - | - | - | - | - | - |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 3,599.91 | 15,223.03 | 9,500.00 | - | 6,500.00 | - | 6,500.00 | 6,500.00 | - |
| 0324 - RENTALS | 5,965.43 | 4,575.95 | 1,350.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0326 - FUEL | - | 100.00 | - | - | - | - | - | - | - |
| 0330 - STUDENT TRANSPORTATION SERVICES | - | - | - | - | - | - | - | - | - |
| 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 31,502.77 | 35,128.98 | 10,000.00 | - | 41,100.00 | - | 41,100.00 | 41,100.00 | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | 31,671.33 | 38,704.46 | 33,500.00 | - | 35,000.00 | - | 35,000.00 | 35,000.00 | - |
| 0353 - POSTAGE | 54.82 | 28.17 | 50.00 | - | 50.00 | - | 50.00 | 50.00 | - |
| 0355 - PRINTING AND BINDING | 993.40 | 932.16 | 280.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 12,808.00 | 4,559.00 | 1,500.00 | - | - | - | - | - | - |
| 0389 - OTHER PROFESSIONAL & TECHNICAL | 28,395.00 | 31,380.75 | 39,134.00 | - | 39,134.00 | - | 39,134.00 | 39,134.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 52,665.77 | 32,874.85 | 55,624.00 | - | 59,024.00 | - | 59,024.00 | 59,024.00 | - |
| 0419 - PAPER | - | 170.22 | 200.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 9,299.42 | 14,782.99 | 5,552.00 | - | 15,052.00 | - | 15,052.00 | 15,052.00 | - |
| 0470 - COMPUTER SOFTWARE | - | - | 2,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0480 - COMPUTER HARDWARE | 1,825.00 | 1,458.92 | - | - | 1,550.00 | - | 1,550.00 | 1,550.00 | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | 6,232.15 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 9,294.47 | 20,762.52 | 5,910.00 | - | 7,690.00 | - | 7,690.00 | 7,690.00 | - |
| 1132 - HIGH SCHOOL EXTRACURRICULAR Total | 932,180.48 | 985,060.37 | 942,437.30 | 2.00 | 1,174,511.20 | 2.00 | 1,174,511.20 | 1,174,511.20 | 2.00 |
| 1210 - PROGRAMS/ TALENTED AND GIFTED | | | | | | | | | |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | 766.47 | 1,306.26 | 3,000.00 | - | 2,771.64 | - | 2,771.64 | 2,771.64 | - |
| 0211 - PERS | 137.25 | 142.95 | 620.00 | - | - | - | - | - | - |
| 0216 - OPSRP | 103.97 | 259.23 | 135.00 | - | 823.74 | - | 823.74 | 823.74 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 58.64 | 99.89 | 165.00 | - | 212.04 | - | 212.04 | 212.04 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 2.00 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 2.79 | 4.49 | 8.00 | - | 13.86 | - | 13.86 | 13.86 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 1.38 | - | 1.38 | 1.38 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| CRATER HIGH SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0374 - OTHER TUITION | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 1210 - PROGRAMS/ TALENTED AND GIFTED Total | 1,069.12 | 1,812.82 | 3,930.00 | - | 3,822.66 | - | 3,822.66 | 3,822.66 | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 338,843.66 | 357,532.13 | 361,449.76 | 5.00 | 432,671.46 | 6.00 | 432,671.46 | 432,671.46 | 6.00 |
| 0112 - CLASSIFIED SALARIES | 190,605.14 | 230,688.29 | 238,621.33 | 7.94 | 260,772.54 | 8.06 | 260,772.54 | 260,772.54 | 8.06 |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | 3,769.89 | 1,998.59 | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 132.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 5,065.44 | 3,418.32 | 2,595.00 | - | 1,596.00 | - | 1,596.00 | 1,596.00 | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | 119.70 | 166.49 | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 700.57 | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 124.67 | 102.03 | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 200.00 | - | - | - | - | - | - | - |
| 0211 - PERS | 24,781.15 | 56,935.46 | 55,507.95 | - | 48,009.19 | - | 48,009.19 | 48,009.19 | - |
| 0216 - OPSRP | 137,227.50 | 121,327.67 | 128,862.71 | - | 167,005.26 | - | 167,005.26 | 167,005.26 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 40,368.01 | 44,958.42 | 46,103.96 | - | 53,241.80 | - | 53,241.80 | 53,241.80 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 1,169.17 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 1,417.27 | 4,753.34 | 3,788.80 | - | 2,658.12 | - | 2,658.12 | 2,658.12 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 5,168.78 | - | 5,168.78 | 5,168.78 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 160,364.08 | 140,633.08 | 134,982.04 | - | 179,764.32 | - | 179,764.32 | 179,764.32 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 10,153.80 | 12,001.92 | 12,001.92 | - | 13,218.12 | - | 13,218.12 | 13,218.12 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 3,092.34 | 4,666.21 | 6,749.66 | - | 6,180.00 | - | 6,180.00 | 6,180.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 16,692.33 | 14,824.34 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 5,648.27 | 12,736.76 | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | 101.94 | 100.00 | - | 1,100.00 | - | 1,100.00 | 1,100.00 | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 773.76 | 482.24 | 2,321.91 | - | 900.00 | - | 900.00 | 900.00 | - |
| 0420 - TEXTBOOKS | 362.30 | 20.32 | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 0480 - COMPUTER HARDWARE | - | - | 500.00 | - | 550.00 | - | 550.00 | 550.00 | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total | 940,109.88 | 1,007,547.55 | 994,886.21 | 12.94 | 1,173,885.59 | 14.06 | 1,173,885.59 | 1,173,885.59 | 14.06 |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 105,662.51 | 100,677.73 | 107,217.43 | 2.00 | 114,110.74 | 2.00 | 114,110.74 | 114,110.74 | 2.00 |
| 0112 - CLASSIFIED SALARIES | 21,602.52 | 31,658.02 | 46,523.03 | 1.59 | 48,480.66 | 1.59 | 48,480.66 | 48,480.66 | 1.59 |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | 1,263.31 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 1,176.86 | 2,680.50 | 1,271.00 | - | 781.00 | - | 781.00 | 781.00 | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | 180.36 | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 229.92 | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 136.01 | 133.28 | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 100.00 | - | - | - | - | - | - | - |
| 0211 - PERS | 3,311.56 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 35,284.47 | 39,706.95 | 46,069.41 | - | 50,194.76 | - | 50,194.76 | 50,194.76 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 9,051.63 | 10,281.26 | 11,858.39 | - | 12,535.49 | - | 12,535.49 | 12,535.49 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 300.72 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 420.10 | 466.65 | 990.89 | - | 602.52 | - | 602.52 | 602.52 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 1,223.74 | - | 1,223.74 | 1,223.74 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| CRATER HIGH SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0240 - EMPLOYEE BENEFITS-OEBB | 55,624.72 | 59,089.08 | 57,207.62 | - | 61,991.88 | - | 61,991.88 | 61,991.88 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 97.74 | 2,550.60 | 2,550.60 | - | 1,875.72 | - | 1,875.72 | 1,875.72 | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 600.00 | 600.00 | - | 600.00 | - | 600.00 | 600.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 4,162.32 | 1,507.56 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 3,234.15 | 251.26 | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 96.06 | 564.38 | 1,600.00 | - | 1,150.00 | - | 1,150.00 | 1,150.00 | - |
| 0420 - TEXTBOOKS | - | 196.69 | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0440 - PERIODICALS | - | - | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | 250.00 | - | 1,100.00 | - | 1,100.00 | 1,100.00 | - |
| 0480 - COMPUTER HARDWARE | - | - | 300.00 | - | 1,950.00 | - | 1,950.00 | 1,950.00 | - |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total | 240,090.57 | 251,907.63 | 276,739.09 | 3.59 | 298,796.51 | 3.59 | 298,796.51 | 298,796.51 | 3.59 |
| 1280 - ALTERNATIVE EDUCATION | | | | | | | | | |
| 0111 - LICENSED SALARIES | 50,601.43 | 68,793.37 | 54,811.21 | 1.00 | 74,910.32 | 1.20 | 74,910.32 | 74,910.32 | 1.20 |
| 0112 - CLASSIFIED SALARIES | 34,267.41 | 26,039.37 | 29,671.81 | 0.88 | 30,823.17 | 0.88 | 30,823.17 | 30,823.17 | 0.88 |
| 0113 - ADMINISTRATORS | - | - | - | - | - | - | - | - | - |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 201.99 | - | 96.00 | - | 59.00 | - | 59.00 | 59.00 | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 39.92 | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 25,653.93 | 28,572.20 | 25,136.88 | - | 32,261.85 | - | 32,261.85 | 32,261.85 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 5,336.14 | 6,532.55 | 6,470.29 | - | 8,053.54 | - | 8,053.54 | 8,053.54 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 196.72 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 169.69 | 307.72 | 736.10 | - | 1,491.63 | - | 1,491.63 | 1,491.63 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 790.67 | - | 790.67 | 790.67 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 25,304.40 | 29,847.60 | 25,928.10 | - | 30,709.73 | - | 30,709.73 | 30,709.73 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 2,414.90 | 3,065.04 | 2,915.04 | - | 3,808.87 | - | 3,808.87 | 3,808.87 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,375.00 | 1,389.12 | 1,968.12 | - | 1,380.00 | - | 1,380.00 | 1,380.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 3,016.73 | 5,818.46 | 5,500.00 | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 244.84 | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 257.27 | 537.67 | 800.00 | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | 1,150.00 | - | 1,150.00 | 1,150.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0371 - TUITION PAYMENTS TO OTHER DIST WITHIN THE STATE | - | - | - | - | - | - | - | - | - |
| 0373 - TUITION PAYMENTS TO PRIVATE SCHOOLS | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,201.10 | 694.99 | 1,000.00 | - | - | - | - | - | - |
| 0419 - PAPER | - | 55.85 | 150.00 | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | 237.25 | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 1280 - ALTERNATIVE EDUCATION Total | 150,084.75 | 171,891.19 | 155,380.27 | 1.88 | 185,438.78 | 2.08 | 185,438.78 | 185,438.78 | 2.08 |
| 1400 - SUMMER SCHOOL PROGRAMS | | | | | | | | | |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| CRATER HIGH SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 494.32 | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0330 - STUDENT TRANSPORTATION SERVICES | - | - | - | - | - | - | - | - | - |
| 0331 - REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| 0374 - OTHER TUITION | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 5,583.26 | - | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 336.88 | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | 7,257.00 | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | 48,694.00 | - | - | - | - | - | - | - | - |
| 1400 - SUMMER SCHOOL PROGRAMS Total | 62,365.46 | - | - | - | - | - | - | - | - |
| 2115 - STUDENT SAFETY | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 54,239.79 | 81,314.21 | 86,559.60 | 3.00 | 82,563.85 | 3.00 | 82,563.85 | 82,563.85 | 3.00 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 29.12 | 871.88 | 39.00 | - | - | - | - | - | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 56.04 | 56.89 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | 166.16 | - | - | - | - | - | - | - |
| 0211 - PERS | 16,663.59 | 18,658.34 | 10,231.19 | - | 9,620.69 | - | 9,620.69 | 9,620.69 | - |
| 0216 - OPSRP | - | 1,413.42 | 15,536.05 | - | 14,917.29 | - | 14,917.29 | 14,917.29 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 3,898.01 | 5,944.43 | 6,624.80 | - | 6,316.14 | - | 6,316.14 | 6,316.14 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 168.01 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 188.51 | 3.23 | 599.83 | - | 412.82 | - | 412.82 | 412.82 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 620.74 | - | 620.74 | 620.74 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 36,847.60 | 50,208.01 | 55,681.30 | - | 47,626.80 | - | 47,626.80 | 47,626.80 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,200.00 | 1,200.00 | 1,200.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,320.00 | 1,320.00 | 2,206.30 | - | 1,320.00 | - | 1,320.00 | 1,320.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | 67,500.00 | 71,021.48 | 73,152.11 | - | 72,441.90 | - | 72,441.90 | 72,441.90 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | 555.17 | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | 4,456.57 | - | - | - | - | - | - | - | - |
| 2115 - STUDENT SAFETY Total | 186,399.23 | 232,733.22 | 251,998.19 | 3.00 | 237,040.23 | 3.00 | 237,040.23 | 237,040.23 | 3.00 |
| 2122 - COUNSELING SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 294,652.95 | 338,078.12 | 301,590.68 | 4.00 | 14,400.00 | - | 14,400.00 | 14,400.00 | - |
| 0112 - CLASSIFIED SALARIES | 56,818.76 | 58,516.34 | 61,350.85 | 0.91 | 63,707.61 | 0.91 | 63,707.61 | 63,707.61 | 0.91 |
| 0113 - ADMINISTRATORS | - | - | - | - | - | - | - | - | - |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 81.60 | 2,983.35 | 3,517.00 | - | 2,162.00 | - | 2,162.00 | 2,162.00 | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 32,254.12 | 21,618.04 | 31,280.96 | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| CRATER HIGH SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0133 - EXTRA TIME-EXCESS LIFE TAX | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | 122.40 | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 211.41 | 217.76 | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 800.00 | - | - | - | - | - | - | - |
| 0211 - PERS | 72,046.84 | 35,370.02 | 34,606.05 | - | - | - | - | - | - |
| 0216 - OPSRP | 46,020.11 | 93,487.95 | 86,053.43 | - | 24,258.83 | - | 24,258.83 | 24,258.83 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 29,026.61 | 31,765.84 | 30,214.22 | - | 6,244.28 | - | 6,244.28 | 6,244.28 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 581.78 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 729.40 | 100.96 | 1,411.96 | - | 408.13 | - | 408.13 | 408.13 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 481.75 | - | 481.75 | 481.75 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 60,527.97 | 60,771.29 | 58,808.85 | - | 16,664.76 | - | 16,664.76 | 16,664.76 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 5,150.42 | 3,724.72 | 3,503.52 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,020.00 | 1,140.44 | 960.00 | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | 380.00 | 500.00 | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 49.98 | 250.00 | - | 550.00 | - | 550.00 | 550.00 | - |
| 0430 - LIBRARY BOOKS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | 278.09 | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | 1,505.00 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2122 - COUNSELING SERVICES Total | 598,662.59 | 650,787.90 | 614,629.30 | 4.91 | 130,077.36 | 0.91 | 130,077.36 | 130,077.36 | 0.91 |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 59,537.69 | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 15,290.79 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 3,838.63 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 4,483.90 | - | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 183.64 | - | - | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 11,908.91 | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,630.50 | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 150.00 | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total | 97,024.06 | - | - | - | - | - | - | - | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | (152.89) | - | - | - | - | - | - | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 4,894.32 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 1,458.89 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 372.10 | - | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 15.10 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total | 6,740.41 | (152.89) | - | - | - | - | - | - | - |
| 2220 - EDUCATIONAL MEDIA SERVICES | | | | | | | | | |
| 0480 - COMPUTER HARDWARE | - | - | 2,000.00 | - | - | - | - | - | - |
| 2220 - EDUCATIONAL MEDIA SERVICES Total | - | - | 2,000.00 | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| CRATER HIGH SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0112 - CLASSIFIED SALARIES | 51,368.18 | 55,507.05 | 57,742.83 | 1.88 | 59,768.10 | 1.88 | 59,768.10 | 59,768.10 | 1.88 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 1,234.40 | 11,532.72 | 7,992.00 | - | 4,915.00 | - | 4,915.00 | 4,915.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 75.02 | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 16,004.00 | 20,316.55 | 19,536.39 | - | 20,138.30 | - | 20,138.30 | 20,138.30 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 3,854.59 | 4,936.44 | 5,028.71 | - | 5,183.65 | - | 5,183.65 | 5,183.65 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 127.52 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 183.18 | 2.07 | 309.49 | - | 338.81 | - | 338.81 | 338.81 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 456.00 | - | 456.00 | 456.00 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 15,634.41 | 14,845.56 | 14,299.44 | - | 15,368.76 | - | 15,368.76 | 15,368.76 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,210.00 | 1,320.00 | 2,068.40 | - | 1,320.00 | - | 1,320.00 | 1,320.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 3,800.37 | 1,516.90 | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,446.05 | 2,148.19 | 2,500.00 | - | - | - | - | - | - |
| 0430 - LIBRARY BOOKS | 9,940.21 | 5,186.86 | 4,000.00 | - | - | - | - | - | - |
| 0440 - PERIODICALS | 800.40 | 1,490.21 | 1,500.00 | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | 401.24 | 500.00 | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | 4,750.00 | 4,892.50 | 6,000.00 | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | 950.08 | - | 1,000.00 | - | 550.00 | - | 550.00 | 550.00 | - |
| 0640 - DUES AND FEES | 555.50 | - | 1,000.00 | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES Total | 111,806.39 | 124,096.29 | 123,604.78 | 1.88 | 108,038.62 | 1.88 | 108,038.62 | 108,038.62 | 1.88 |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 476.00 | 872.59 | 868.00 | - | 534.00 | - | 534.00 | 534.00 | - |
| 0211 - PERS | 35.89 | 187.59 | - | - | - | - | - | - | - |
| 0216 - OPSRP | 109.53 | 51.75 | 257.97 | - | 257.97 | - | 257.97 | 257.97 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 36.10 | 66.21 | 66.41 | - | 66.41 | - | 66.41 | 66.41 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 1.68 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 1.54 | 2.73 | 4.09 | - | 4.34 | - | 4.34 | 4.34 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 0.68 | - | 0.68 | 0.68 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 777.73 | 502.52 | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 4,674.70 | 11,064.99 | 6,400.00 | - | 6,200.00 | - | 6,200.00 | 6,200.00 | - |
| 0374 - OTHER TUITION | - | - | 50.00 | - | 550.00 | - | 550.00 | 550.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | 750.00 | - | 750.00 | 750.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 2,614.56 | 312.80 | 800.00 | - | 1,525.00 | - | 1,525.00 | 1,525.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0640 - DUES AND FEES | - | - | 2,000.00 | - | 550.00 | - | 550.00 | 550.00 | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total | 8,726.05 | 13,061.18 | 10,448.15 | - | 11,538.40 | - | 11,538.40 | 11,538.40 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | 243,639.68 | 263,389.76 | 288,927.23 | 7.94 | 318,375.81 | 8.16 | 318,375.81 | 318,375.81 | 8.16 |
| 0113 - ADMINISTRATORS | 386,698.80 | 388,947.11 | 403,231.71 | 3.00 | 412,223.26 | 3.00 | 412,223.26 | 412,223.26 | 3.00 |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | 957.42 | 366.51 | - | - | - | - | - | - | - |
| 0123 - TEMPORARY-LICENSED | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| CRATER HIGH SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0124 - TEMPORARY-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 10,658.46 | 22,091.87 | 21,256.00 | - | 13,071.00 | - | 13,071.00 | 13,071.00 | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | - | - | - | - | 6,173.00 | - | 6,173.00 | 6,173.00 | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 191.74 | - | - | - | - | - | - | - | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 733.35 | 2,516.78 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 168,045.76 | 119,907.51 | 119,911.02 | - | 123,191.19 | - | 123,191.19 | 123,191.19 | - |
| 0216 - OPSRP | 32,900.35 | 89,389.95 | 103,475.13 | - | 116,347.37 | - | 116,347.37 | 116,347.37 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 48,493.87 | 51,769.88 | 54,576.24 | - | 58,226.50 | - | 58,226.50 | 58,226.50 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 1,384.03 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 1,274.92 | 73.02 | 3,565.68 | - | 3,016.56 | - | 3,016.56 | 3,016.56 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 2,511.75 | - | 2,511.75 | 2,511.75 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 97,146.67 | 104,509.73 | 113,826.40 | - | 110,669.88 | - | 110,669.88 | 110,669.88 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 4,137.54 | 7,223.50 | 7,579.20 | - | 7,924.20 | - | 7,924.20 | 7,924.20 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 3,570.00 | 2,085.00 | 1,920.00 | - | 1,320.00 | - | 1,320.00 | 1,320.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 5,041.44 | 19,775.21 | - | - | - | - | - | - | - |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 16,657.58 | 24,397.57 | 19,500.00 | - | 20,000.00 | - | 20,000.00 | 20,000.00 | - |
| 0324 - RENTALS | - | - | 60.00 | - | 550.00 | - | 550.00 | 550.00 | - |
| 0327 - WATER AND SEWERAGE | - | - | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 1,548.01 | 1,573.18 | 500.00 | - | 975.00 | - | 975.00 | 975.00 | - |
| 0353 - POSTAGE | 222.63 | 2,900.10 | 250.00 | - | 2,125.00 | - | 2,125.00 | 2,125.00 | - |
| 0355 - PRINTING AND BINDING | 72.00 | - | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 9,793.43 | 11,787.88 | 10,750.00 | - | 8,400.00 | - | 8,400.00 | 8,400.00 | - |
| 0419 - PAPER | - | 515.25 | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0420 - TEXTBOOKS | - | - | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0440 - PERIODICALS | - | - | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 774.87 | 6,082.84 | 600.00 | - | 7,175.00 | - | 7,175.00 | 7,175.00 | - |
| 0470 - COMPUTER SOFTWARE | - | 140.70 | 150.00 | - | 1,675.00 | - | 1,675.00 | 1,675.00 | - |
| 0480 - COMPUTER HARDWARE | 933.60 | 376.08 | 1,000.00 | - | 900.00 | - | 900.00 | 900.00 | - |
| 0640 - DUES AND FEES | 1,785.00 | 2,496.04 | 2,250.00 | - | 3,050.00 | - | 3,050.00 | 3,050.00 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES Total | 1,035,277.12 | 1,122,315.47 | 1,154,712.64 | 10.94 | 1,221,200.52 | 11.16 | 1,221,200.52 | 1,221,200.52 | 11.16 |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | 550.00 | - | 550.00 | 550.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 2,492.00 | - | 550.00 | - | 550.00 | 550.00 | - |
| 0640 - DUES AND FEES | 2,400.00 | 3,600.00 | 1,200.00 | - | 900.00 | - | 900.00 | 900.00 | - |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total | 2,400.00 | 3,600.00 | 3,692.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 217,453.39 | 227,775.13 | 243,218.78 | 5.50 | 225,215.12 | 5.50 | 225,215.12 | 225,215.12 | 5.50 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | 97.08 | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 120.99 | 3,725.82 | 3,037.00 | - | 1,868.00 | - | 1,868.00 | 1,868.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| CRATER HIGH SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 123.90 | 202.02 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 58,921.39 | 67,470.70 | 73,187.22 | - | 67,820.56 | - | 67,820.56 | 67,820.56 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 16,459.76 | 17,730.54 | 18,838.56 | - | 17,445.19 | - | 17,445.19 | 17,445.19 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 477.76 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 3,049.79 | 132.69 | 2,815.30 | - | 1,155.85 | - | 1,155.85 | 1,155.85 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 1,627.36 | - | 1,627.36 | 1,627.36 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 46,525.76 | 47,989.75 | 61,553.51 | - | 50,729.12 | - | 50,729.12 | 50,729.12 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,006.22 | 953.72 | 900.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 948.75 | 495.00 | 495.00 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 2,533.02 | 244.77 | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 44,933.90 | 21,960.19 | 37,000.00 | - | 35,000.00 | - | 35,000.00 | 35,000.00 | - |
| 0324 - RENTALS | 6,612.35 | 5,320.17 | 4,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0325 - ELECTRICITY | 127,347.30 | 173,972.88 | 140,000.00 | - | 150,000.00 | - | 150,000.00 | 150,000.00 | - |
| 0326 - FUEL | 107,733.89 | 125,506.69 | 114,400.00 | - | 130,000.00 | - | 130,000.00 | 130,000.00 | - |
| 0327 - WATER AND SEWERAGE | 58,137.12 | 57,839.87 | 65,000.00 | - | 75,000.00 | - | 75,000.00 | 75,000.00 | - |
| 0328 - GARBAGE | 22,730.19 | 26,076.64 | 24,500.00 | - | 24,500.00 | - | 24,500.00 | 24,500.00 | - |
| 0329 - OTHER PROPERTY SERVICES | 6,169.40 | 4,125.75 | 7,000.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 0341 - TRAVEL IN DISTRICT | - | 69.26 | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0351 - TELEPHONE | 120.00 | 170.00 | 200.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 0354 - ADVERTISING | - | - | 500.00 | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 3,206.23 | 7,507.84 | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 50,850.93 | 46,770.04 | 55,000.00 | - | 55,000.00 | - | 55,000.00 | 55,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 7,507.42 | 31,949.68 | 7,000.00 | - | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| 0520 - BUILDINGS ACQUISITION | 36,065.00 | 7,638.37 | 12,000.00 | - | 25,000.00 | - | 25,000.00 | 25,000.00 | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 1,361.92 | 89.60 | 200.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 819,918.62 | 875,814.20 | 873,323.13 | 5.50 | 885,121.20 | 5.50 | 885,121.20 | 885,121.20 | 5.50 |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 66,186.65 | 60,105.11 | 69,191.92 | 1.50 | 116,098.13 | 2.50 | 116,098.13 | 116,098.13 | 2.50 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | 4,904.91 | - | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 0130 - ADDITIONAL SALARIES | 6,971.96 | 5,820.33 | 5,741.00 | - | 3,530.00 | - | 3,530.00 | 3,530.00 | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 52.24 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 20,333.86 | 21,023.35 | 22,270.07 | - | 36,205.84 | - | 36,205.84 | 36,205.84 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 5,497.59 | 5,493.94 | 5,732.38 | - | 9,314.94 | - | 9,314.94 | 9,314.94 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 145.39 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 1,586.80 | 44.24 | 823.87 | - | 614.86 | - | 614.86 | 614.86 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 811.05 | - | 811.05 | 811.05 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 16,244.73 | 16,373.84 | 17,980.46 | - | 32,164.00 | - | 32,164.00 | 32,164.00 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 293.78 | 246.28 | 300.00 | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 316.25 | 165.00 | 165.00 | - | 1,320.00 | - | 1,320.00 | 1,320.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| CRATER HIGH SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 122.25 | 15.00 | 5,000.00 | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 0324 - RENTALS | 250.98 | 128.66 | 1,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | 800.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 6,017.87 | 8,943.76 | 7,000.00 | - | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 3,000.01 | 481.05 | 1,500.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | - | - | - | - | - | - | - | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total | 126,822.73 | 123,797.71 | 137,650.09 | 1.50 | 232,058.82 | 2.50 | 232,058.82 | 232,058.82 | 2.50 |
| 2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES | | | | | | | | | |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES Total | - | - | - | - | - | - | - | - | - |
| 2550 - STUDENT TRANSPORTATION SERVICES | | | | | | | | | |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 36.99 | - | - | - | - | - | - | - | - |
| 0330 - STUDENT TRANSPORTATION SERVICES | 57,727.24 | 87,224.03 | 76,000.00 | - | 68,950.00 | - | 68,950.00 | 68,950.00 | - |
| 0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION | 10,548.08 | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | 151.40 | - | - | - | - | - | - | - |
| 2550 - STUDENT TRANSPORTATION SERVICES Total | 68,312.31 | 87,375.43 | 76,000.00 | - | 68,950.00 | - | 68,950.00 | 68,950.00 | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 8,413.60 | 16,159.18 | 4,500.00 | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total | 8,413.60 | 16,159.18 | 4,500.00 | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 2660 - TECHNOLOGY SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | 598.09 | - | - | - | - | - | - | - |
| 0324 - RENTALS | 23,184.95 | 23,906.28 | 27,000.00 | - | 25,000.00 | - | 25,000.00 | 25,000.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 7.53 | 397.50 | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES Total | 23,192.48 | 24,901.87 | 27,000.00 | - | 25,000.00 | - | 25,000.00 | 25,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES | | | | | | | | | |
| 0351 - TELEPHONE | 11,884.00 | 11,884.98 | 15,000.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES Total | 11,884.00 | 11,884.98 | 15,000.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 71.03 | - | 30.00 | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 21.29 | - | 8.92 | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 5.28 | - | 2.30 | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 0.06 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.27 | - | 0.14 | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES Total | 97.87 | - | 41.42 | - | - | - | - | - | - |
| 4120 - SITE ACQUISITION/DEVELOPMENT SERVICES | | | | | | | | | |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | 2,048.57 | - | - | - | - | - | - | - |
| 4120 - SITE ACQUISITION/DEVELOPMENT SERVICES Total | - | 2,048.57 | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. | | | | | | | | | |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | 35,770.90 | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | 444.78 | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| CRATER HIGH SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0520 - BUILDINGS ACQUISITION | - | 274,408.18 | - | - | - | - | - | - | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | 233,752.25 | - | - | - | - | - | - | - | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | 94,608.10 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 1,474.14 | - | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total | 235,226.39 | 405,231.96 | - | - | - | - | - | - | - |
| 100 - CRATER HIGH SCHOOL CAMPUS Total | 12,345,015.54 | 13,366,575.64 | 13,457,014.72 | 108.13 | 13,554,120.89 | 104.98 | 13,554,120.89 | 13,554,120.89 | 104.98 |
| Total Requirements | 12,345,015.54 | 13,366,575.64 | 13,457,014.72 | 108.13 | 13,554,120.89 | 104.98 | 13,554,120.89 | 13,554,120.89 | 104.98 |

# THE Spartan WAY

SCENIC MIDDLE SCHOOL




Inspire




Compete



Connect



Love



Entertain



Bust-a-move



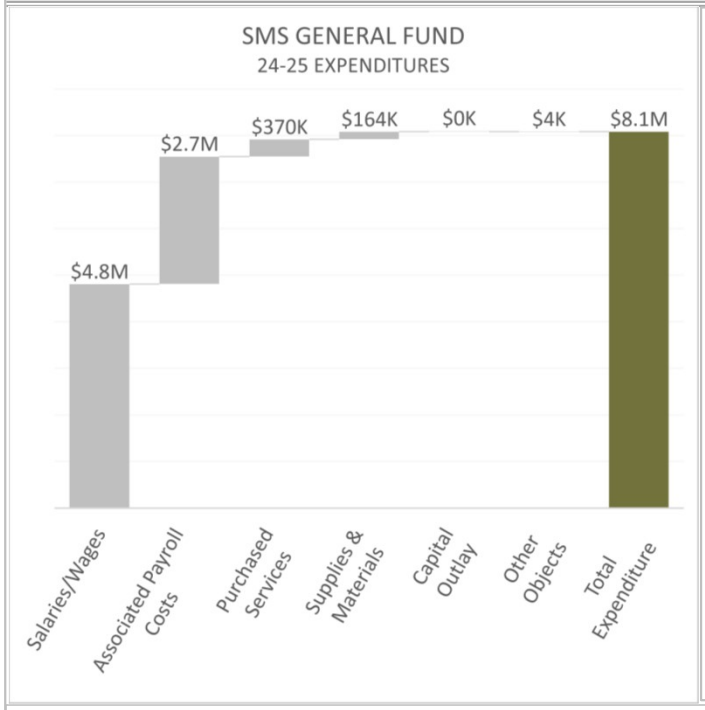

Appreciate

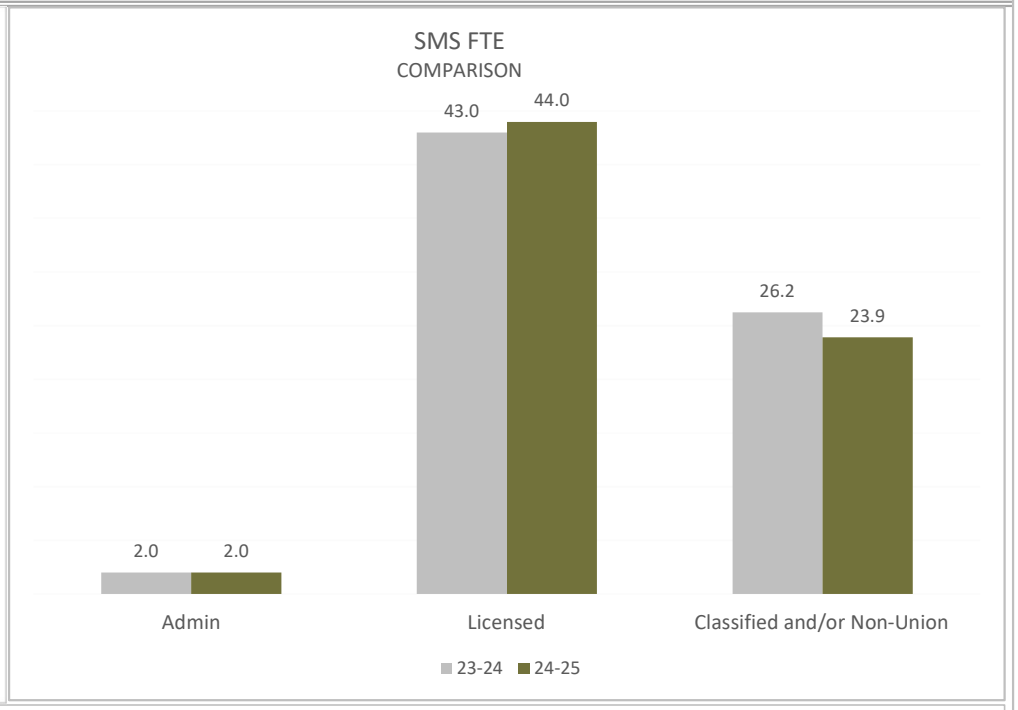


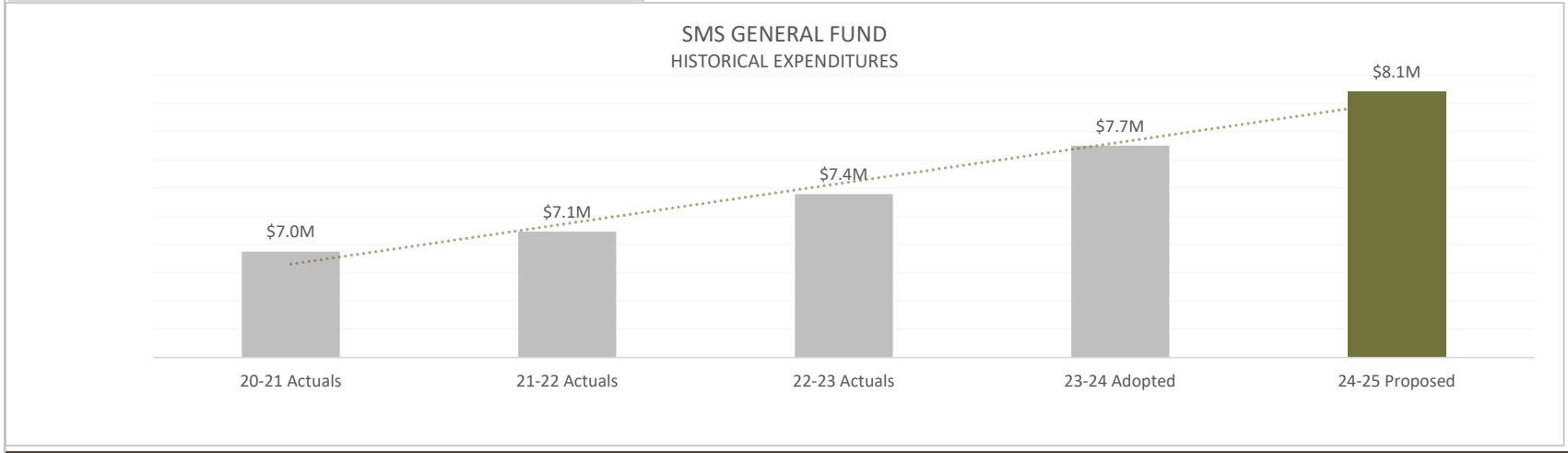
GROW!

# SCENIC MIDDLE SCHOOL GENERAL FUND EXPENDITURES

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| **Fall Enrollment** | **815** | **815** | **844** | **808** | | | | |
| **Expenditure by Object** | **Actual** | **Actual** | **Actual** | **Adopted** | **Proposed** | **Approved** | **Adopted** | **%** |
| Salaries/Wages | 3,897,462 | 4,162,980 | 4,358,147 | 4,625,536 | 4,807,403 | 4,807,403 | 4,807,403 | 59.5% |
| Associated Payroll Costs | 2,329,548 | 2,282,752 | 2,398,373 | 2,563,878 | 2,739,701 | 2,739,701 | 2,739,701 | 33.9% |
| Purchased Services | 239,703 | 333,616 | 429,937 | 369,450 | 369,552 | 369,552 | 369,552 | 4.6% |
| Supplies & Materials | 306,477 | 202,526 | 153,826 | 137,931 | 164,072 | 164,072 | 164,072 | 2.0% |
| Capital Outlay | 171,725 | 106,971 | 13,497 | - | - | - | - | 0.0% |
| Other Objects | 5,886 | 2,151 | 2,947 | 3,450 | 4,200 | 4,200 | 4,200 | 0.1% |
| Total Expenditure | **6,950,802** | **7,090,996** | **7,356,727** | **7,700,245** | **8,084,928** | **8,084,928** | **8,084,928** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 110 - SCENIC MIDDLE SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 110 - SCENIC MIDDLE SCHOOL | | | | | | | | | |
| 1121 - MIDDLE/JUNIOR HIGH PROGRAMS | | | | | | | | | |
| 0111 - LICENSED SALARIES | 2,368,137.03 | 2,468,843.31 | 2,604,110.39 | 35.00 | 2,862,475.36 | 36.00 | 2,862,475.36 | 2,862,475.36 | 36.00 |
| 0112 - CLASSIFIED SALARIES | 78,329.19 | 59,739.68 | 63,258.31 | 1.52 | 62,031.29 | 1.52 | 62,031.29 | 62,031.29 | 1.52 |
| 0121 - SUBSTITUTE-LICENSED | 24,088.58 | 13,381.73 | 7,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0122 - SUBSTITUTE-CLASSIFIED | 781.98 | - | 5,000.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 562.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 6,840.24 | 6,616.49 | 19,210.00 | - | 11,813.00 | - | 11,813.00 | 11,813.00 | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | - | - | - | - | - | - | - | - | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 30,674.05 | - | - | - | - | - | - | - | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | 2,978.10 | 6,571.58 | 4,472.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 2.89 | - | 3,454.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 93.38 | - | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 600.00 | - | - | - | - | - | - | - |
| 0211 - PERS | 260,475.77 | 205,278.15 | 203,662.99 | - | 208,882.77 | - | 208,882.77 | 208,882.77 | - |
| 0216 - OPSRP | 474,777.17 | 554,800.55 | 602,537.09 | - | 664,499.15 | - | 664,499.15 | 664,499.15 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 190,591.71 | 194,687.88 | 203,859.17 | - | 219,623.53 | - | 219,623.53 | 219,623.53 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 5,016.01 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 5,276.68 | 9,349.74 | 12,546.45 | - | 9,209.28 | - | 9,209.28 | 9,209.28 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 21,222.17 | - | 21,222.17 | 21,222.17 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 389,763.95 | 417,477.89 | 439,904.16 | - | 506,188.92 | - | 506,188.92 | 506,188.92 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 38,408.35 | 49,031.65 | 49,158.78 | - | 53,000.28 | - | 53,000.28 | 53,000.28 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | 894.70 | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 5,729.14 | 7,320.79 | 10,038.13 | - | 6,300.00 | - | 6,300.00 | 6,300.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 388.16 | 1,115.94 | 350.00 | - | 800.00 | - | 800.00 | 800.00 | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 126,649.53 | 152,305.47 | 90,000.00 | - | 111,692.00 | - | 111,692.00 | 111,692.00 | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 2,775.25 | 3,700.56 | 10,000.00 | - | 12,410.00 | - | 12,410.00 | 12,410.00 | - |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 146.92 | 30,438.75 | 6,500.00 | - | 9,300.00 | - | 9,300.00 | 9,300.00 | - |
| 0324 - RENTALS | 247.32 | 247.32 | 300.00 | - | 300.00 | - | 300.00 | 300.00 | - |
| 0341 - TRAVEL IN DISTRICT | - | 299.07 | 200.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | 195.16 | 583.26 | 600.00 | - | 800.00 | - | 800.00 | 800.00 | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | 2,025.55 | 1,077.89 | 2,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0355 - PRINTING AND BINDING | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 1,533.86 | 886.04 | 250.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 27,774.38 | 32,951.35 | 33,758.39 | - | 44,550.00 | - | 44,550.00 | 44,550.00 | - |
| 0419 - PAPER | 505.67 | 4,674.57 | 9,000.00 | - | 15,121.92 | - | 15,121.92 | 15,121.92 | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 32,224.37 | 26,487.62 | 18,000.00 | - | 28,000.00 | - | 28,000.00 | 28,000.00 | - |
| 0470 - COMPUTER SOFTWARE | 4,904.99 | 4,515.30 | 5,350.00 | - | 5,300.00 | - | 5,300.00 | 5,300.00 | - |
| 0480 - COMPUTER HARDWARE | 66,944.84 | 29,893.81 | 7,800.00 | - | 7,300.00 | - | 7,300.00 | 7,300.00 | - |
| 0520 - BUILDINGS ACQUISITION | - | 5,000.00 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 175.00 | 175.00 | 550.00 | - | 600.00 | - | 600.00 | 600.00 | - |
| 1121 - MIDDLE/JUNIOR HIGH PROGRAMS Total | 4,144,333.91 | 4,288,051.39 | 4,418,947.87 | 36.52 | 4,883,119.67 | 37.52 | 4,883,119.67 | 4,883,119.67 | 37.52 |
| 1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | 87,213.95 | 90,350.46 | 96,302.69 | - | 138,429.88 | - | 138,429.88 | 138,429.88 | - |
| 0211 - PERS | 9,671.94 | 6,017.59 | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 110 - SCENIC MIDDLE SCHOOL | | | | | | | | | |
| 0216 - OPSRP | 13,219.60 | 17,612.93 | 28,621.27 | - | 41,141.48 | - | 41,141.48 | 41,141.48 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 6,648.62 | 6,884.12 | 7,367.15 | - | 10,589.91 | - | 10,589.91 | 10,589.91 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 186.90 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 283.47 | 292.25 | 453.41 | - | 692.04 | - | 692.04 | 692.04 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 102.58 | - | 102.58 | 102.58 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 514.67 | 1,201.56 | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 28.59 | 168.00 | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 10.05 | 16.68 | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 633.71 | 125.63 | - | - | - | - | - | - | - |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | 200.00 | - | 300.00 | - | 300.00 | 300.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | 501.62 | 301.88 | 1,400.00 | - | 2,100.00 | - | 2,100.00 | 2,100.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 620.00 | 817.50 | 300.00 | - | 300.00 | - | 300.00 | 300.00 | - |
| 0389 - OTHER PROFESSIONAL & TECHNICAL | 6,315.50 | 8,583.50 | 9,600.00 | - | 9,600.00 | - | 9,600.00 | 9,600.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 3,365.83 | 8,720.27 | 3,150.00 | - | 4,533.00 | - | 4,533.00 | 4,533.00 | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0430 - LIBRARY BOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 18,184.45 | 2,670.00 | 1,100.00 | - | 1,100.00 | - | 1,100.00 | 1,100.00 | - |
| 0470 - COMPUTER SOFTWARE | 95.00 | - | 467.00 | - | 467.00 | - | 467.00 | 467.00 | - |
| 0480 - COMPUTER HARDWARE | 928.00 | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 308.34 | 505.59 | 900.00 | - | 1,600.00 | - | 1,600.00 | 1,600.00 | - |
| 1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR Total | 148,543.34 | 144,267.96 | 150,048.42 | - | 210,955.89 | - | 210,955.89 | 210,955.89 | - |
| 1132 - HIGH SCHOOL EXTRACURRICULAR | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | - | 1,026.61 | - | - | 1,083.04 | - | 1,083.04 | 1,083.04 | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | 307.77 | - | - | 321.88 | - | 321.88 | 321.88 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | 77.78 | - | - | 82.86 | - | 82.86 | 82.86 | - |
| 0231 - WORKERS' COMPENSATION | - | 3.53 | - | - | 5.42 | - | 5.42 | 5.42 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 0.10 | - | 0.10 | 0.10 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 1132 - HIGH SCHOOL EXTRACURRICULAR Total | - | 1,415.69 | - | - | 1,493.30 | - | 1,493.30 | 1,493.30 | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 208,992.03 | 234,226.30 | 242,406.58 | 3.00 | 234,317.52 | 3.00 | 234,317.52 | 234,317.52 | 3.00 |
| 0112 - CLASSIFIED SALARIES | 272,997.90 | 382,216.41 | 436,200.25 | 14.44 | 338,623.19 | 11.97 | 338,623.19 | 338,623.19 | 11.97 |
| 0121 - SUBSTITUTE-LICENSED | - | 1,105.72 | - | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0122 - SUBSTITUTE-CLASSIFIED | 3.78 | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 6,682.80 | 5,262.61 | 2,634.00 | - | 1,620.00 | - | 1,620.00 | 1,620.00 | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | 341.81 | 1,140.27 | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 65.31 | 26.00 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 128.93 | 147.00 | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | 1,448.16 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 28,954.68 | 28,979.16 | 28,527.74 | - | 30,314.40 | - | 30,314.40 | 30,314.40 | - |
| 0216 - OPSRP | 108,111.57 | 143,540.56 | 170,148.16 | - | 145,222.92 | - | 145,222.92 | 145,222.92 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 37,105.16 | 46,842.44 | 50,444.00 | - | 43,807.65 | - | 43,807.65 | 43,807.65 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 1,316.20 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 1,130.36 | 2,072.80 | 3,104.55 | - | 2,434.24 | - | 2,434.24 | 2,434.24 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 110 - SCENIC MIDDLE SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 4,028.18 | - | 4,028.18 | 4,028.18 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 90,868.76 | 109,976.43 | 112,335.49 | - | 78,049.72 | - | 78,049.72 | 78,049.72 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 6,420.34 | 9,046.80 | 8,596.80 | - | 8,426.52 | - | 8,426.52 | 8,426.52 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | 70.00 | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | 22.78 | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 2,443.81 | 3,870.00 | 6,299.31 | - | 1,921.45 | - | 1,921.45 | 1,921.45 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 1,166.60 | 3,052.06 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 2,565.85 | 5,132.19 | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 224.71 | - | 200.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,431.36 | 1,516.11 | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0420 - TEXTBOOKS | 275.00 | 15.18 | 200.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 100.92 | 474.59 | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0470 - COMPUTER SOFTWARE | 104.99 | 104.99 | 200.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 0480 - COMPUTER HARDWARE | 74.91 | 457.99 | 400.00 | - | 400.00 | - | 400.00 | 400.00 | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total | 771,732.52 | 979,205.61 | 1,065,013.08 | 17.44 | 896,765.79 | 14.97 | 896,765.79 | 896,765.79 | 14.97 |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 208,390.70 | 222,051.19 | 232,266.47 | 3.00 | 249,447.68 | 3.00 | 249,447.68 | 249,447.68 | 3.00 |
| 0112 - CLASSIFIED SALARIES | 35,306.01 | 47,313.20 | 47,833.24 | 1.59 | 54,593.59 | 1.75 | 54,593.59 | 54,593.59 | 1.75 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 9,502.29 | 207.37 | 1,697.00 | - | 1,044.00 | - | 1,044.00 | 1,044.00 | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | 734.40 | 315.11 | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | 139.09 | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 29,983.49 | 27,754.58 | 28,527.74 | - | 30,314.40 | - | 30,314.40 | 30,314.40 | - |
| 0216 - OPSRP | 45,909.85 | 55,936.54 | 57,924.69 | - | 65,500.60 | - | 65,500.60 | 65,500.60 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 18,380.43 | 19,677.66 | 21,557.44 | - | 23,176.95 | - | 23,176.95 | 23,176.95 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 546.69 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 482.39 | 862.85 | 1,862.42 | - | 2,800.40 | - | 2,800.40 | 2,800.40 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 2,265.92 | - | 2,265.92 | 2,265.92 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 60,295.58 | 71,208.66 | 71,068.85 | - | 80,471.16 | - | 80,471.16 | 80,471.16 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 2,292.62 | 2,321.76 | 2,321.76 | - | 3,653.88 | - | 3,653.88 | 3,653.88 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,350.00 | 1,680.00 | 2,300.40 | - | 1,860.00 | - | 1,860.00 | 1,860.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 3,391.77 | 5,527.72 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 3,932.12 | 353.95 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 742.85 | 55.05 | 900.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 322.38 | 706.64 | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0470 - COMPUTER SOFTWARE | 84.98 | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | 620.49 | - | - | - | - | - | - | - |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total | 421,101.86 | 456,731.86 | 469,306.70 | 4.59 | 516,628.58 | 4.75 | 516,628.58 | 516,628.58 | 4.75 |
| 1291 - ENGLISH SECOND LANGUAGE PROGRAM | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 39.49 | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 11.72 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 2.94 | - | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.12 | - | - | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 110 - SCENIC MIDDLE SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 1291 - ENGLISH SECOND LANGUAGE PROGRAM Total | 54.27 | - | - | - | - | - | - | - | - |
| 1400 - SUMMER SCHOOL PROGRAMS | | | | | | | | | |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | 325.00 | - | - | - | - | - | - | - | - |
| 0330 - STUDENT TRANSPORTATION SERVICES | - | - | - | - | - | - | - | - | - |
| 0331 - REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| 0374 - OTHER TUITION | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 8,197.03 | - | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 1400 - SUMMER SCHOOL PROGRAMS Total | 8,522.03 | - | - | - | - | - | - | - | - |
| 2122 - COUNSELING SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 133,666.98 | 183,128.86 | 190,973.10 | 2.00 | 196,176.07 | 2.00 | 196,176.07 | 196,176.07 | 2.00 |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 6,654.14 | 8,788.00 | 9,051.60 | - | 9,323.14 | - | 9,323.14 | 9,323.14 | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 23,320.04 | 31,707.71 | 32,377.32 | - | 30,314.40 | - | 30,314.40 | 30,314.40 | - |
| 0216 - OPSRP | 20,155.07 | 28,691.76 | 29,310.21 | - | 34,929.34 | - | 34,929.34 | 34,929.34 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 10,692.87 | 14,630.22 | 15,089.02 | - | 15,524.98 | - | 15,524.98 | 15,524.98 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 382.64 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 275.15 | 49.90 | 1,536.62 | - | 2,427.78 | - | 2,427.78 | 2,427.78 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 1,385.15 | - | 1,385.15 | 1,385.15 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 562.50 | 1,200.00 | 2,005.73 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2122 - COUNSELING SERVICES Total | 195,326.75 | 268,196.45 | 280,726.24 | 2.00 | 291,280.86 | 2.00 | 291,280.86 | 291,280.86 | 2.00 |
| 2130 - HEALTH SERVICES | | | | | | | | | |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 190.83 | 103.28 | 700.00 | - | 700.00 | - | 700.00 | 700.00 | - |
| 2130 - HEALTH SERVICES Total | 190.83 | 103.28 | 700.00 | - | 700.00 | - | 700.00 | 700.00 | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 46,425.82 | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 15,290.81 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 3,505.74 | - | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 143.14 | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 110 - SCENIC MIDDLE SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 8,615.38 | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,126.84 | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 150.00 | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 155.74 | 71.96 | 400.00 | - | 400.00 | - | 400.00 | 400.00 | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total | 75,413.47 | 71.96 | 400.00 | - | 400.00 | - | 400.00 | 400.00 | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 1,331.37 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 395.64 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 101.88 | - | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 4.20 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total | 1,833.09 | - | - | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 31,240.46 | 22,682.67 | 24,858.15 | 0.94 | 29,591.07 | 0.94 | 29,591.07 | 29,591.07 | 0.94 |
| 0122 - SUBSTITUTE-CLASSIFIED | 567.78 | 1,323.72 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 308.30 | 34.06 | 383.00 | - | 236.00 | - | 236.00 | 236.00 | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 359.25 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | 1,903.40 | - | - | - | - | - | - | - |
| 0211 - PERS | 10,574.08 | 5,060.95 | - | - | - | - | - | - | - |
| 0216 - OPSRP | 173.42 | 401.83 | 7,501.67 | - | 8,908.30 | - | 8,908.30 | 8,908.30 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 2,274.13 | 1,950.76 | 1,930.95 | - | 2,293.02 | - | 2,293.02 | 2,293.02 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 48.96 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 108.95 | 0.84 | 118.84 | - | 149.88 | - | 149.88 | 149.88 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 222.81 | - | 222.81 | 222.81 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 15,203.76 | 4,024.01 | 76.06 | - | 23,789.88 | - | 23,789.88 | 23,789.88 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 660.00 | 220.00 | - | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | 50.00 | - | 50.00 | - | 50.00 | 50.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 316.00 | 800.00 | - | 800.00 | - | 800.00 | 800.00 | - |
| 0430 - LIBRARY BOOKS | 1,043.06 | 1,581.69 | 2,000.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 0440 - PERIODICALS | - | 296.55 | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 885.75 | - | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0470 - COMPUTER SOFTWARE | - | - | 100.00 | - | 100.00 | - | 100.00 | 100.00 | - |
| 0480 - COMPUTER HARDWARE | - | - | 200.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES Total | 63,039.69 | 40,155.73 | 39,067.63 | 0.94 | 72,000.96 | 0.94 | 72,000.96 | 72,000.96 | 0.94 |
| 2223 - AUDIO VISUAL SERVICES | | | | | | | | | |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 2223 - AUDIO VISUAL SERVICES Total | - | - | - | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 449.60 | 379.41 | 379.00 | - | 233.00 | - | 233.00 | 233.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 110 - SCENIC MIDDLE SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0211 - PERS | 17.94 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 71.56 | 113.35 | 112.64 | - | 112.64 | - | 112.64 | 112.64 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 33.97 | 28.57 | 28.99 | - | 28.99 | - | 28.99 | 28.99 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 0.74 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 1.53 | - | 1.79 | - | 1.90 | - | 1.90 | 1.90 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 0.74 | - | 0.74 | 0.74 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | 2,261.34 | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 2,897.00 | 696.84 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total | 3,471.60 | 3,479.51 | 523.16 | - | 377.27 | - | 377.27 | 377.27 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 145,241.05 | 151,777.73 | 168,853.55 | 3.75 | 124,513.34 | 3.75 | 124,513.34 | 124,513.34 | 3.75 |
| 0113 - ADMINISTRATORS | 241,441.22 | 250,071.97 | 258,524.12 | 2.00 | 265,427.84 | 2.00 | 265,427.84 | 265,427.84 | 2.00 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 2,202.40 | 1,368.38 | 1,695.00 | - | 1,042.00 | - | 1,042.00 | 1,042.00 | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 119.21 | - | - | - | - | - | - | - | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 409.37 | 378.67 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 192.08 | - | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 69,837.72 | 72,261.95 | 76,340.58 | - | 11,146.72 | - | 11,146.72 | 11,146.72 | - |
| 0216 - OPSRP | 48,765.59 | 55,191.29 | 58,411.59 | - | 108,444.15 | - | 108,444.15 | 108,444.15 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 28,831.40 | 30,210.01 | 32,824.06 | - | 29,914.27 | - | 29,914.27 | 29,914.27 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 832.41 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 745.61 | 41.30 | 2,020.15 | - | 1,465.69 | - | 1,465.69 | 1,465.69 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 1,087.90 | - | 1,087.90 | 1,087.90 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 55,346.56 | 39,233.18 | 35,804.99 | - | 52,828.08 | - | 52,828.08 | 52,828.08 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 2,013.60 | 2,341.52 | 2,179.56 | - | 2,884.56 | - | 2,884.56 | 2,884.56 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,705.00 | 1,980.00 | 3,171.55 | - | 1,320.00 | - | 1,320.00 | 1,320.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 432.92 | 1,051.72 | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 10,115.39 | 11,403.90 | 12,000.00 | - | 12,000.00 | - | 12,000.00 | 12,000.00 | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 443.85 | 556.73 | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 258.43 | 280.65 | 300.00 | - | 400.00 | - | 400.00 | 400.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 8,229.23 | 8,954.00 | 5,000.00 | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 0419 - PAPER | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 578.32 | 972.66 | 1,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0470 - COMPUTER SOFTWARE | 120.00 | 60.00 | 500.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0480 - COMPUTER HARDWARE | - | 45.98 | 3,500.00 | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 1,668.00 | 2,132.00 | 1,800.00 | - | 1,800.00 | - | 1,800.00 | 1,800.00 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES Total | 618,696.95 | 630,313.64 | 665,257.56 | 5.75 | 627,774.55 | 5.75 | 627,774.55 | 627,774.55 | 5.75 |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR | | | | | | | | | |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 1,906.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total | - | - | 1,906.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 155,848.88 | 134,855.46 | 147,688.61 | 3.00 | 150,697.04 | 3.00 | 150,697.04 | 150,697.04 | 3.00 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 110 - SCENIC MIDDLE SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0130 - ADDITIONAL SALARIES | 824.43 | 2,581.90 | 2,142.00 | - | 1,317.00 | - | 1,317.00 | 1,317.00 | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 249.84 | - | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | 1,201.03 | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | 3,893.30 | 3,501.00 | - | - | - | - | - | - |
| 0211 - PERS | 38,241.10 | 30,610.16 | 28,203.70 | - | 25,997.92 | - | 25,997.92 | 25,997.92 | - |
| 0216 - OPSRP | 12,313.79 | 11,807.80 | 20,038.21 | - | 19,425.84 | - | 19,425.84 | 19,425.84 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 11,859.70 | 11,984.90 | 11,729.87 | - | 11,692.19 | - | 11,692.19 | 11,692.19 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 297.47 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 2,506.62 | 5.85 | 1,727.41 | - | 764.19 | - | 764.19 | 764.19 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 1,135.67 | - | 1,135.67 | 1,135.67 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 30,398.79 | 29,907.26 | 34,512.47 | - | 48,668.04 | - | 48,668.04 | 48,668.04 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 2,550.00 | 1,575.00 | 1,800.00 | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | 244.38 | 43.44 | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 990.00 | 412.50 | 495.00 | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | 3,275.64 | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 13,443.61 | 7,392.24 | 40,000.00 | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 0324 - RENTALS | 2,045.54 | 3,380.62 | 2,500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0325 - ELECTRICITY | 45,550.90 | 56,348.08 | 56,000.00 | - | 55,000.00 | - | 55,000.00 | 55,000.00 | - |
| 0326 - FUEL | 38,652.58 | 42,148.00 | 50,000.00 | - | 50,000.00 | - | 50,000.00 | 50,000.00 | - |
| 0327 - WATER AND SEWERAGE | 18,255.88 | 20,999.73 | 24,000.00 | - | 26,000.00 | - | 26,000.00 | 26,000.00 | - |
| 0328 - GARBAGE | 8,078.16 | 13,707.32 | 14,900.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 0329 - OTHER PROPERTY SERVICES | 2,746.48 | 1,539.20 | 3,200.00 | - | 3,500.00 | - | 3,500.00 | 3,500.00 | - |
| 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | 500.00 | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 1,362.88 | 3,457.76 | 2,600.00 | - | 2,600.00 | - | 2,600.00 | 2,600.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 21,942.66 | 21,855.47 | 25,000.00 | - | 21,000.00 | - | 21,000.00 | 21,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 1,479.92 | 3,097.75 | 10,000.00 | - | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| 0520 - BUILDINGS ACQUISITION | - | 6,277.00 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | 134.40 | 200.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 409,586.14 | 412,491.81 | 481,035.74 | 3.00 | 452,997.89 | 3.00 | 452,997.89 | 452,997.89 | 3.00 |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 51,949.59 | 50,233.39 | 49,229.54 | 1.00 | 50,232.35 | 1.00 | 50,232.35 | 50,232.35 | 1.00 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 62.97 | 249.37 | 221.00 | - | 136.00 | - | 136.00 | 136.00 | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | 400.34 | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | 1,255.52 | 1,129.00 | - | - | - | - | - | - |
| 0211 - PERS | 12,656.91 | 9,881.67 | 9,401.23 | - | 8,665.97 | - | 8,665.97 | 8,665.97 | - |
| 0216 - OPSRP | 4,098.33 | 3,915.92 | 6,521.59 | - | 6,328.76 | - | 6,328.76 | 6,328.76 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 3,931.42 | 3,943.03 | 3,869.35 | - | 3,859.69 | - | 3,859.69 | 3,859.69 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 98.13 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 723.42 | 1.94 | 573.30 | - | 252.26 | - | 252.26 | 252.26 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 377.93 | - | 377.93 | 377.93 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 10,132.71 | 9,968.67 | 11,504.16 | - | 15,380.52 | - | 15,380.52 | 15,380.52 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 850.00 | 525.00 | 600.00 | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | 81.46 | 14.48 | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 330.00 | 137.50 | 165.00 | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 907.38 | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 110 - SCENIC MIDDLE SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0322 - REPAIR AND MAINTENANCE SERVICES | 5.00 | 450.00 | 5,000.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,638.11 | 1,931.45 | 3,000.00 | - | 3,500.00 | - | 3,500.00 | 3,500.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 141.99 | - | - | - | - | - | - | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total | 87,367.30 | 83,050.27 | 91,312.30 | 1.00 | 90,733.48 | 1.00 | 90,733.48 | 90,733.48 | 1.00 |
| 2550 - STUDENT TRANSPORTATION SERVICES | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 7,526.52 | 18,010.32 | 10,000.00 | - | 12,000.00 | - | 12,000.00 | 12,000.00 | - |
| 0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 2550 - STUDENT TRANSPORTATION SERVICES Total | 7,526.52 | 18,010.32 | 10,000.00 | - | 12,000.00 | - | 12,000.00 | 12,000.00 | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 5,112.08 | 6,045.86 | 3,000.00 | - | 3,500.00 | - | 3,500.00 | 3,500.00 | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total | 5,112.08 | 6,045.86 | 3,000.00 | - | 3,500.00 | - | 3,500.00 | 3,500.00 | - |
| 2660 - TECHNOLOGY SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | 14,257.67 | 14,499.00 | 15,000.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES Total | 14,257.67 | 14,499.00 | 15,000.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES | | | | | | | | | |
| 0351 - TELEPHONE | 7,885.33 | 7,883.03 | 8,000.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES Total | 7,885.33 | 7,883.03 | 8,000.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 21.65 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 6.44 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 1.65 | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.08 | - | - | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES Total | 29.82 | - | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. | | | | | | | | | |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | 533.73 | - | - | - | - | - | - | - |
| 0520 - BUILDINGS ACQUISITION | 106,971.30 | 2,220.00 | - | - | - | - | - | - | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total | 106,971.30 | 2,753.73 | - | - | - | - | - | - | - |
| 110 - SCENIC MIDDLE SCHOOL Total | 7,090,996.47 | 7,356,727.10 | 7,700,244.70 | 71.24 | 8,084,928.24 | 69.93 | 8,084,928.24 | 8,084,928.24 | 69.93 |
| Total Requirements | 7,090,996.47 | 7,356,727.10 | 7,700,244.70 | 71.24 | 8,084,928.24 | 69.93 | 8,084,928.24 | 8,084,928.24 | 69.93 |



Inspire



Compete



Connect



Engage

# THE Husky WAY

HANBY MIDDLE SCHOOL




Entertain



Achieve



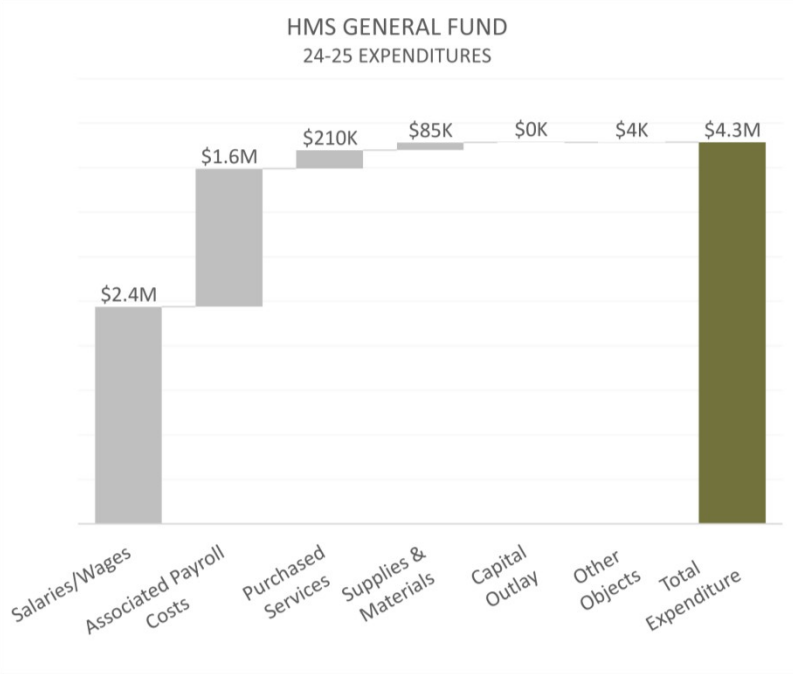

Appreciate

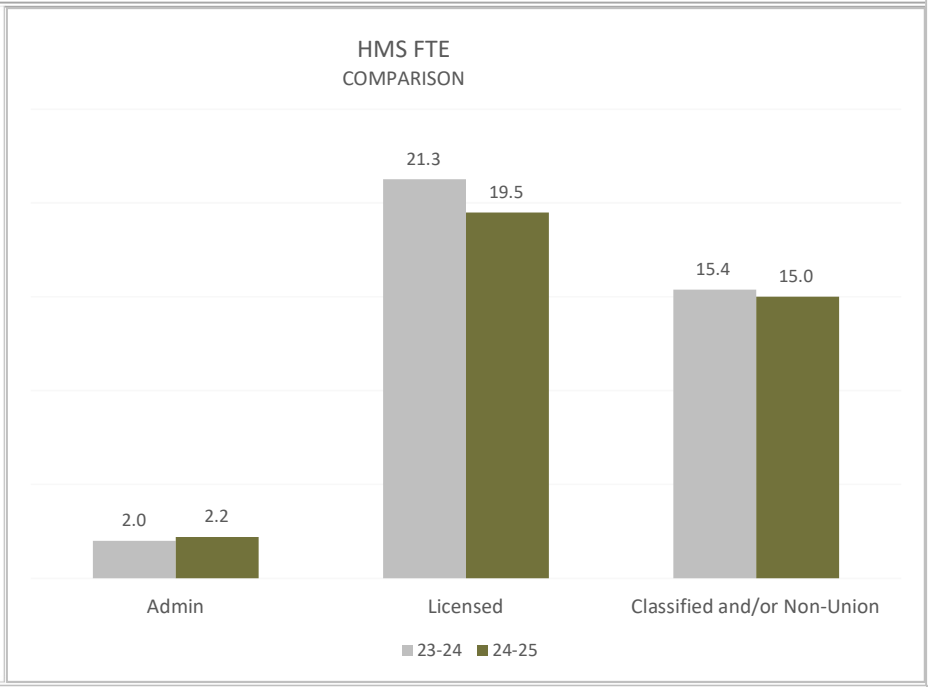


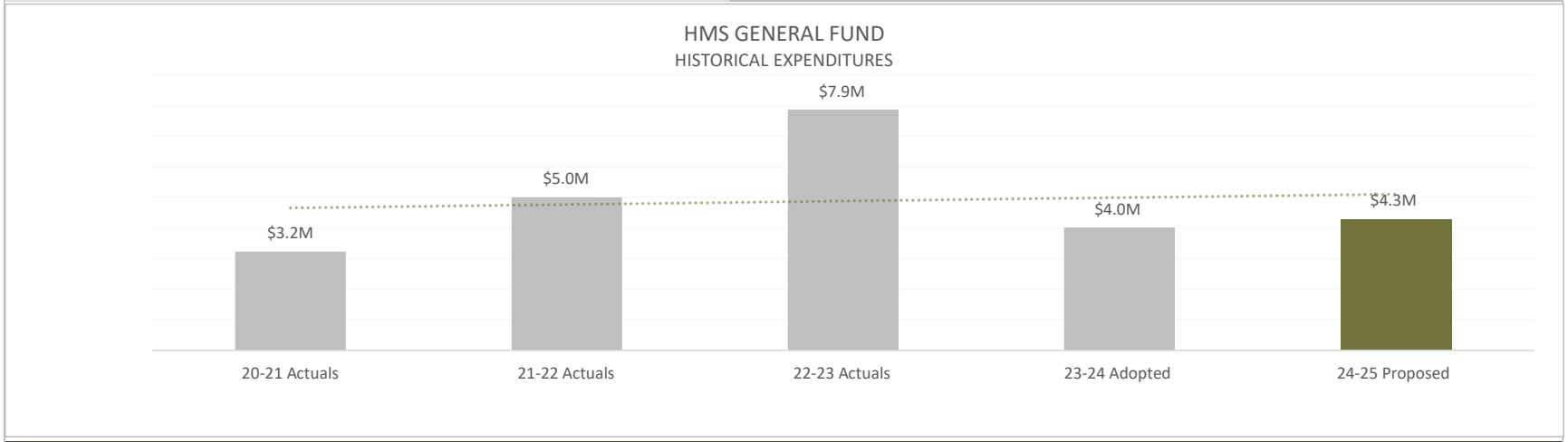
GROW!

# HANBY MIDDLE SCHOOL GENERAL FUND EXPENDITURES

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| **Fall Enrollment** | **347** | **338** | **375** | **378** | | | | |
| **CAMP k-5 facility shift 23-24** | **46** | **44** | **46** | | | | | |
| **Expenditure by Object** | **Actual** | **Actual** | **Actual** | **Adopted** | **Proposed** | **Approved** | **Adopted** | **%** |
| Salaries/Wages | 1,795,552 | 2,015,245 | 2,081,204 | 2,321,062 | 2,437,667 | 2,437,667 | 2,437,667 | 56.9% |
| Associated Payroll Costs | 1,183,901 | 1,268,869 | 1,288,197 | 1,429,840 | 1,551,070 | 1,551,070 | 1,551,070 | 36.2% |
| Purchased Services | 132,159 | 168,486 | 204,512 | 181,100 | 209,761 | 209,761 | 209,761 | 4.9% |
| Supplies & Materials | 108,459 | 111,401 | 90,374 | 75,385 | 84,977 | 84,977 | 84,977 | 2.0% |
| Capital Outlay | 7,345 | 1,433,030 | 4,197,330 | - | - | - | - | 0.0% |
| Other Objects | 2,844 | 5,206 | 3,962 | 2,864 | 4,050 | 4,050 | 4,050 | 0.1% |
| Total Expenditure | **3,230,260** | **5,002,238** | **7,865,579** | **4,010,251** | **4,287,525** | **4,287,525** | **4,287,525** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 111 - HANBY MIDDLE SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 111 - HANBY MIDDLE SCHOOL | | | | | | | | | |
| 1121 - MIDDLE/JUNIOR HIGH PROGRAMS | | | | | | | | | |
| 0111 - LICENSED SALARIES | 1,216,504.19 | 1,206,607.59 | 1,369,573.04 | 19.97 | 1,449,261.53 | 18.50 | 1,449,261.53 | 1,449,261.53 | 18.50 |
| 0112 - CLASSIFIED SALARIES | 179,183.26 | 190,725.29 | 209,394.70 | 7.57 | 120,457.96 | 4.37 | 120,457.96 | 120,457.96 | 4.37 |
| 0113 - ADMINISTRATORS | - | - | - | - | 73,539.89 | 0.60 | 73,539.89 | 73,539.89 | 0.60 |
| 0121 - SUBSTITUTE-LICENSED | 8,218.80 | 10,454.08 | 4,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0122 - SUBSTITUTE-CLASSIFIED | 84.47 | - | 2,500.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 263.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 4,250.46 | 8,146.93 | 11,348.00 | - | 6,978.00 | - | 6,978.00 | 6,978.00 | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | - | 2,904.28 | - | - | 2,991.41 | - | 2,991.41 | 2,991.41 | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 16,731.30 | 5,808.56 | - | - | 13,984.72 | - | 13,984.72 | 13,984.72 | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | 325.96 | 1,972.03 | 1,727.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 868.21 | 766.97 | 4,919.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | 97.41 | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 300.00 | - | - | - | - | - | - | - |
| 0211 - PERS | 144,730.36 | 84,374.77 | 57,055.48 | - | 90,943.20 | - | 90,943.20 | 90,943.20 | - |
| 0216 - OPSRP | 275,671.57 | 316,063.20 | 396,369.30 | - | 410,632.03 | - | 410,632.03 | 410,632.03 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 105,532.71 | 107,752.87 | 119,515.34 | - | 127,091.67 | - | 127,091.67 | 127,091.67 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 2,939.30 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 2,869.51 | 4,644.12 | 7,429.53 | - | 5,455.17 | - | 5,455.17 | 5,455.17 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 8,374.64 | - | 8,374.64 | 8,374.64 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 322,890.44 | 348,891.87 | 371,011.69 | - | 382,250.81 | - | 382,250.81 | 382,250.81 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 27,292.22 | 26,194.50 | 29,555.38 | - | 33,657.72 | - | 33,657.72 | 33,657.72 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 4,829.58 | 6,698.41 | 10,066.82 | - | 7,950.00 | - | 7,950.00 | 7,950.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 49,803.71 | 59,629.25 | 55,000.00 | - | 68,256.00 | - | 68,256.00 | 68,256.00 | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 5,007.10 | 6,011.03 | 5,000.00 | - | 6,205.00 | - | 6,205.00 | 6,205.00 | - |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 100.00 | - | 700.00 | - | 700.00 | - | 700.00 | 700.00 | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | 299.09 | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 329.73 | 1,246.25 | 1,400.00 | - | 1,400.00 | - | 1,400.00 | 1,400.00 | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0390 - OTHER GENERAL PROFESSIONAL/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 10,101.16 | 12,382.79 | 15,192.45 | - | 14,450.00 | - | 14,450.00 | 14,450.00 | - |
| 0419 - PAPER | 2,638.06 | 2,914.17 | 3,500.00 | - | 3,500.00 | - | 3,500.00 | 3,500.00 | - |
| 0420 - TEXTBOOKS | - | 1,919.82 | 1,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0440 - PERIODICALS | - | 16.20 | 875.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 8,884.90 | 1,779.90 | 3,550.00 | - | 6,650.00 | - | 6,650.00 | 6,650.00 | - |
| 0470 - COMPUTER SOFTWARE | 11,326.14 | 8,384.99 | 2,850.00 | - | 9,450.00 | - | 9,450.00 | 9,450.00 | - |
| 0480 - COMPUTER HARDWARE | 24,668.44 | 13,003.62 | 3,100.00 | - | 3,100.00 | - | 3,100.00 | 3,100.00 | - |
| 0640 - DUES AND FEES | 3,525.32 | 1,861.26 | 1,600.00 | - | 2,300.00 | - | 2,300.00 | 2,300.00 | - |
| 1121 - MIDDLE/JUNIOR HIGH PROGRAMS Total | 2,426,367.60 | 2,431,851.25 | 2,691,935.03 | 27.54 | 2,865,079.75 | 23.47 | 2,865,079.75 | 2,865,079.75 | 23.47 |
| 1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | 46,055.17 | 55,951.95 | 59,418.31 | - | 86,382.99 | - | 86,382.99 | 86,382.99 | - |
| 0211 - PERS | 1,645.62 | 1,071.38 | - | - | - | - | - | - | - |
| 0216 - OPSRP | 5,925.85 | 7,123.99 | 17,659.19 | - | 25,673.10 | - | 25,673.10 | 25,673.10 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 3,512.25 | 4,260.41 | 4,545.49 | - | 6,608.32 | - | 6,608.32 | 6,608.32 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 120.26 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 149.73 | 180.56 | 279.75 | - | 431.84 | - | 431.84 | 431.84 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 64.59 | - | 64.59 | 64.59 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 1,207.23 | 1,194.45 | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 111 - HANBY MIDDLE SCHOOL | | | | | | | | | |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 103.04 | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | 575.00 | - | - | - | - | - | - | - |
| 0389 - OTHER PROFESSIONAL & TECHNICAL | 6,038.00 | 5,006.00 | 4,600.00 | - | 4,600.00 | - | 4,600.00 | 4,600.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 2,604.07 | 5,999.33 | 9,425.00 | - | 9,425.00 | - | 9,425.00 | 9,425.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 3,009.73 | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 295.00 | 630.49 | 400.00 | - | 400.00 | - | 400.00 | 400.00 | - |
| 1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR Total | 67,535.96 | 85,003.29 | 96,448.00 | - | 133,585.84 | - | 133,585.84 | 133,585.84 | - |
| 1210 - PROGRAMS/ TALENTED AND GIFTED | | | | | | | | | |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | 2,508.44 | 2,612.54 | 1,391.18 | - | 2,771.64 | - | 2,771.64 | 2,771.64 | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 745.50 | 783.14 | 413.46 | - | 823.74 | - | 823.74 | 823.74 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 191.90 | 199.86 | 106.43 | - | 212.04 | - | 212.04 | 212.04 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 2.70 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 8.20 | 8.36 | 6.55 | - | 13.86 | - | 13.86 | 13.86 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 1.38 | - | 1.38 | 1.38 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 1210 - PROGRAMS/ TALENTED AND GIFTED Total | 3,454.04 | 3,603.90 | 1,920.32 | - | 3,822.66 | - | 3,822.66 | 3,822.66 | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | 9,929.80 | 10,446.35 | 10,520.82 | 0.36 | 10,943.73 | 0.36 | 10,943.73 | 10,943.73 | 0.36 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 35.46 | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 3,096.13 | 3,256.43 | 3,126.79 | - | 3,252.48 | - | 3,252.48 | 3,252.48 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 664.77 | 714.89 | 804.84 | - | 837.20 | - | 837.20 | 837.20 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 20.41 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 34.92 | 35.72 | 49.53 | - | 54.72 | - | 54.72 | 54.72 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 82.31 | - | 82.31 | 82.31 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | 52.50 | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 540.26 | 540.00 | 388.15 | - | 1,080.00 | - | 1,080.00 | 1,080.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | 1,758.82 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 196.74 | 400.00 | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | 157.38 | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total | 14,265.88 | 17,194.29 | 15,310.54 | 0.36 | 16,250.44 | 0.36 | 16,250.44 | 16,250.44 | 0.36 |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 80,499.42 | 73,661.46 | 76,297.97 | 1.00 | 83,862.49 | 1.00 | 83,862.49 | 83,862.49 | 1.00 |
| 0112 - CLASSIFIED SALARIES | 32,999.24 | 29,230.36 | 44,611.01 | 1.66 | 68,673.91 | 2.47 | 68,673.91 | 68,673.91 | 2.47 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 142.83 | 1,006.80 | 110.00 | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | 257.04 | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 111 - HANBY MIDDLE SCHOOL | | | | | | | | | |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 218.30 | 121.32 | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 34,252.37 | 28,907.91 | 35,966.84 | - | 46,432.42 | - | 46,432.42 | 46,432.42 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 8,686.90 | 7,932.91 | 9,257.95 | - | 11,669.03 | - | 11,669.03 | 11,669.03 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 234.77 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 245.37 | 335.68 | 684.09 | - | 603.35 | - | 603.35 | 603.35 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 1,443.20 | - | 1,443.20 | 1,443.20 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 38,388.88 | 29,183.06 | 30,383.22 | - | 34,136.64 | - | 34,136.64 | 34,136.64 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,100.00 | 2,943.24 | 3,038.16 | - | 2,752.56 | - | 2,752.56 | 2,752.56 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 817.16 | - | 474.41 | - | 1,080.00 | - | 1,080.00 | 1,080.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 979.36 | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 363.41 | 549.69 | 500.00 | - | 300.00 | - | 300.00 | 300.00 | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total | 198,950.28 | 173,872.43 | 201,558.42 | 2.66 | 250,953.60 | 3.47 | 250,953.60 | 250,953.60 | 3.47 |
| 1400 - SUMMER SCHOOL PROGRAMS | | | | | | | | | |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0330 - STUDENT TRANSPORTATION SERVICES | - | - | - | - | - | - | - | - | - |
| 0331 - REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| 0374 - OTHER TUITION | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 300.00 | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 22,890.19 | - | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 90.00 | - | - | - | - | - | - | - | - |
| 1400 - SUMMER SCHOOL PROGRAMS Total | 23,280.19 | - | - | - | - | - | - | - | - |
| 2122 - COUNSELING SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 73,502.40 | 52,247.57 | - | - | - | - | - | - | - |
| 0113 - ADMINISTRATORS | - | - | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 24,130.80 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | 15,485.53 | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 5,622.90 | 3,725.35 | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 230.09 | 1.24 | - | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 40.17 | 12,102.00 | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 350.00 | - | - | - | - | - | - | - |
| 2122 - COUNSELING SERVICES Total | 103,526.36 | 83,911.69 | - | - | - | - | - | - | - |
| 2139 - OTHER HEALTH SERVICES | | | | | | | | | |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 2139 - OTHER HEALTH SERVICES Total | - | - | - | - | - | - | - | - | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 2,009.10 | 32,752.88 | 32,187.52 | 0.30 | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | 113.40 | 113.00 | - | 69.00 | - | 69.00 | 69.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 111 - HANBY MIDDLE SCHOOL | | | | | | | | | |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | 8,818.02 | - | - | - | - | - | - | - |
| 0216 - OPSRP | 596.17 | - | 8,669.49 | - | 33.58 | - | 33.58 | 33.58 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 153.34 | 2,514.17 | 2,470.99 | - | 8.64 | - | 8.64 | 8.64 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 62.66 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 6.17 | 12.00 | 152.08 | - | 0.57 | - | 0.57 | 0.57 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 0.22 | - | 0.22 | 0.22 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 250.00 | - | 250.00 | - | 250.00 | 250.00 | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total | 2,764.78 | 44,210.47 | 43,905.74 | 0.30 | 362.01 | - | 362.01 | 362.01 | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 1,543.50 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 460.87 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 118.01 | - | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 4.86 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total | 2,127.24 | - | - | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 27,947.82 | 28,378.97 | 29,013.64 | 0.94 | 30,177.03 | 0.94 | 30,177.03 | 30,177.03 | 0.94 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 471.46 | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 198.95 | 99.40 | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 8,694.93 | 8,976.53 | 8,622.85 | - | 8,968.61 | - | 8,968.61 | 8,968.61 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 2,059.63 | 2,010.08 | 2,219.54 | - | 2,308.54 | - | 2,308.54 | 2,308.54 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 56.29 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 98.84 | 1.05 | 136.60 | - | 150.89 | - | 150.89 | 150.89 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 227.43 | - | 227.43 | 227.43 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 21,755.12 | 23,900.03 | 22,114.87 | - | 23,789.04 | - | 23,789.04 | 23,789.04 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,200.00 | 349.04 | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 660.00 | 686.97 | 618.75 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 198.41 | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 393.73 | 202.67 | 350.00 | - | 350.00 | - | 350.00 | 350.00 | - |
| 0430 - LIBRARY BOOKS | 670.00 | - | 1,200.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 34.25 | 170.15 | 100.00 | - | 100.00 | - | 100.00 | 100.00 | - |
| 0470 - COMPUTER SOFTWARE | - | 30.00 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 30.00 | - | 100.00 | - | 100.00 | - | 100.00 | 100.00 | - |
| 2222 - SCHOOL LIBRARY SERVICES Total | 64,413.14 | 64,804.89 | 64,532.54 | 0.94 | 68,031.54 | 0.94 | 68,031.54 | 68,031.54 | 0.94 |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 91.80 | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 27.93 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 6.91 | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.33 | - | - | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | 925.63 | 1,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 1,200.00 | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 111 - HANBY MIDDLE SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total | 126.97 | 925.63 | 2,200.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | 6,000.00 | - | - | 600.00 | - | 600.00 | 600.00 | - |
| 0112 - CLASSIFIED SALARIES | 99,979.56 | 100,421.09 | 111,228.67 | 2.88 | 114,833.50 | 2.88 | 114,833.50 | 114,833.50 | 2.88 |
| 0113 - ADMINISTRATORS | 120,091.93 | 154,380.58 | 251,500.75 | 2.00 | 214,424.96 | 1.60 | 214,424.96 | 214,424.96 | 1.60 |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 921.98 | 278.82 | 2,944.00 | - | 1,810.00 | - | 1,810.00 | 1,810.00 | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 1,633.66 | 1,382.26 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | 134.96 | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 55,684.66 | 58,562.62 | 60,344.54 | - | 60,951.69 | - | 60,951.69 | 60,951.69 | - |
| 0216 - OPSRP | 16,190.57 | 27,218.74 | 54,050.06 | - | 43,883.74 | - | 43,883.74 | 43,883.74 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 16,688.04 | 20,228.64 | 27,974.02 | - | 25,321.69 | - | 25,321.69 | 25,321.69 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 709.41 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 426.51 | 19.25 | 1,721.65 | - | 1,263.57 | - | 1,263.57 | 1,263.57 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 1,022.17 | - | 1,022.17 | 1,022.17 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 72,003.11 | 60,342.16 | 75,599.98 | - | 68,493.14 | - | 68,493.14 | 68,493.14 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 3,300.00 | 2,600.00 | 2,250.00 | - | 4,751.04 | - | 4,751.04 | 4,751.04 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 605.00 | 1,310.00 | 2,706.01 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0249 - OTHER BENEFITS | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 244.84 | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 5,817.05 | 6,049.21 | 6,000.00 | - | 6,000.00 | - | 6,000.00 | 6,000.00 | - |
| 0324 - RENTALS | 350.85 | 407.40 | 400.00 | - | 400.00 | - | 400.00 | 400.00 | - |
| 0327 - WATER AND SEWERAGE | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | 103.66 | - | - | - | - | - | - | - |
| 0353 - POSTAGE | 937.50 | 356.54 | 1,500.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0355 - PRINTING AND BINDING | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | 85.15 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 12,322.09 | 12,209.62 | 10,400.00 | - | 11,471.99 | - | 11,471.99 | 11,471.99 | - |
| 0419 - PAPER | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | 35.97 | - | 100.00 | - | 100.00 | - | 100.00 | 100.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 3,768.74 | 1,080.00 | - | 680.00 | - | 680.00 | 680.00 | - |
| 0470 - COMPUTER SOFTWARE | 1.98 | 163.99 | 500.00 | - | 250.00 | - | 250.00 | 250.00 | - |
| 0480 - COMPUTER HARDWARE | 2,059.11 | 1,760.53 | 700.00 | - | 700.00 | - | 700.00 | 700.00 | - |
| 0640 - DUES AND FEES | 1,069.00 | 1,223.94 | 514.23 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES Total | 410,363.41 | 459,007.90 | 612,223.32 | 4.88 | 559,817.49 | 4.48 | 559,817.49 | 559,817.49 | 4.48 |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR | | | | | | | | | |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 3,612.25 | - | 3,500.00 | - | 3,500.00 | 3,500.00 | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total | - | - | 3,612.25 | - | 3,500.00 | - | 3,500.00 | 3,500.00 | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 64,134.74 | 75,031.83 | 71,921.68 | 1.50 | 106,437.72 | 3.00 | 106,437.72 | 106,437.72 | 3.00 |
| 0122 - SUBSTITUTE-CLASSIFIED | 1,235.67 | 1,173.76 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 721.85 | 1,783.73 | 1,203.00 | - | 740.00 | - | 740.00 | 740.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 119.32 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 92.44 | - | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 12,617.01 | 13,108.91 | 13,420.20 | - | 12,370.62 | - | 12,370.62 | 12,370.62 | - |
| 0216 - OPSRP | 8,395.47 | 9,237.75 | 9,583.76 | - | 19,620.20 | - | 19,620.20 | 19,620.20 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 5,012.39 | 5,958.33 | 5,594.04 | - | 8,234.52 | - | 8,234.52 | 8,234.52 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 141.86 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 914.07 | 5.92 | 833.94 | - | 538.21 | - | 538.21 | 538.21 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 803.22 | - | 803.22 | 803.22 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 10,621.94 | 11,137.99 | 11,521.48 | - | 23,242.32 | - | 23,242.32 | 23,242.32 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,800.00 | 1,800.56 | 1,800.00 | - | 2,400.00 | - | 2,400.00 | 2,400.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 111 - HANBY MIDDLE SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 495.00 | 495.00 | 495.00 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 8,475.95 | 7,099.10 | 10,000.00 | - | 10,500.00 | - | 10,500.00 | 10,500.00 | - |
| 0324 - RENTALS | 979.91 | 855.18 | 1,200.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0325 - ELECTRICITY | 28,629.29 | 40,094.63 | 32,500.00 | - | 48,000.00 | - | 48,000.00 | 48,000.00 | - |
| 0326 - FUEL | 13,073.68 | 25,471.09 | 15,000.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 0327 - WATER AND SEWERAGE | 13,878.83 | 14,951.59 | 15,800.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 0328 - GARBAGE | 5,411.12 | 4,581.78 | 5,800.00 | - | 5,800.00 | - | 5,800.00 | 5,800.00 | - |
| 0329 - OTHER PROPERTY SERVICES | 3,070.86 | 2,230.92 | 4,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | 500.00 | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 1,362.89 | 1,304.26 | 1,950.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 11,086.86 | 15,819.68 | 10,500.00 | - | 11,000.00 | - | 11,000.00 | 11,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 4,455.16 | 2,000.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0520 - BUILDINGS ACQUISITION | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 197.12 | 246.40 | 250.00 | - | 250.00 | - | 250.00 | 250.00 | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 192,207.09 | 236,962.89 | 216,514.96 | 1.50 | 287,796.81 | 3.00 | 287,796.81 | 287,796.81 | 3.00 |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 21,378.30 | 25,068.92 | 23,973.90 | 0.50 | 35,479.24 | 1.00 | 35,479.24 | 35,479.24 | 1.00 |
| 0122 - SUBSTITUTE-CLASSIFIED | 272.57 | 391.26 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 240.45 | 595.64 | 402.00 | - | 247.00 | - | 247.00 | 247.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 4,195.39 | 4,369.59 | 4,473.40 | - | 4,123.54 | - | 4,123.54 | 4,123.54 | - |
| 0216 - OPSRP | 2,757.13 | 3,067.79 | 3,194.88 | - | 6,540.36 | - | 6,540.36 | 6,540.36 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 1,657.98 | 1,983.16 | 1,864.76 | - | 2,744.91 | - | 2,744.91 | 2,744.91 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 47.29 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 302.30 | 1.95 | 277.99 | - | 179.40 | - | 179.40 | 179.40 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 268.08 | - | 268.08 | 268.08 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 3,540.82 | 3,708.07 | 3,840.49 | - | 23,242.32 | - | 23,242.32 | 23,242.32 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 600.00 | 599.44 | 600.00 | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 165.00 | 165.00 | 165.00 | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 1,151.55 | - | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0324 - RENTALS | 126.10 | - | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 605.29 | 874.10 | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 715.32 | 189.88 | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total | 37,708.20 | 41,014.80 | 43,839.71 | 0.50 | 77,824.85 | 1.00 | 77,824.85 | 77,824.85 | 1.00 |
| 2550 - STUDENT TRANSPORTATION SERVICES | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 8,594.88 | 9,923.30 | 7,500.00 | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 2550 - STUDENT TRANSPORTATION SERVICES Total | 8,594.88 | 9,923.30 | 7,500.00 | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 7,688.13 | 9,661.35 | 1,500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total | 7,688.13 | 9,661.35 | 1,500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 2660 - TECHNOLOGY SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | 2,861.15 | 2,910.48 | 4,250.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 111 - HANBY MIDDLE SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES Total | 2,861.15 | 2,910.48 | 4,250.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES | | | | | | | | | |
| 0351 - TELEPHONE | 2,972.27 | 2,974.97 | 3,000.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES Total | 2,972.27 | 2,974.97 | 3,000.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 4120 - SITE ACQUISITION/DEVELOPMENT SERVICES | | | | | | | | | |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | 23,202.00 | - | - | - | - | - | - | - | - |
| 4120 - SITE ACQUISITION/DEVELOPMENT SERVICES Total | 23,202.00 | - | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. | | | | | | | | | |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | 415.13 | - | - | - | - | - | - | - |
| 0520 - BUILDINGS ACQUISITION | 1,409,828.03 | 4,197,330.47 | - | - | - | - | - | - | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | - | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total | 1,409,828.03 | 4,197,745.60 | - | - | - | - | - | - | - |
| 111 - HANBY MIDDLE SCHOOL Total | 5,002,237.60 | 7,865,579.13 | 4,010,250.83 | 38.67 | 4,287,524.99 | 36.71 | 4,287,524.99 | 4,287,524.99 | 36.71 |
| Total Requirements | 5,002,237.60 | 7,865,579.13 | 4,010,250.83 | 38.67 | 4,287,524.99 | 36.71 | 4,287,524.99 | 4,287,524.99 | 36.71 |








# CENTRAL POINT ELEMENTARY SCHOOL

*You Matter:*
*Every Child....Every Day*

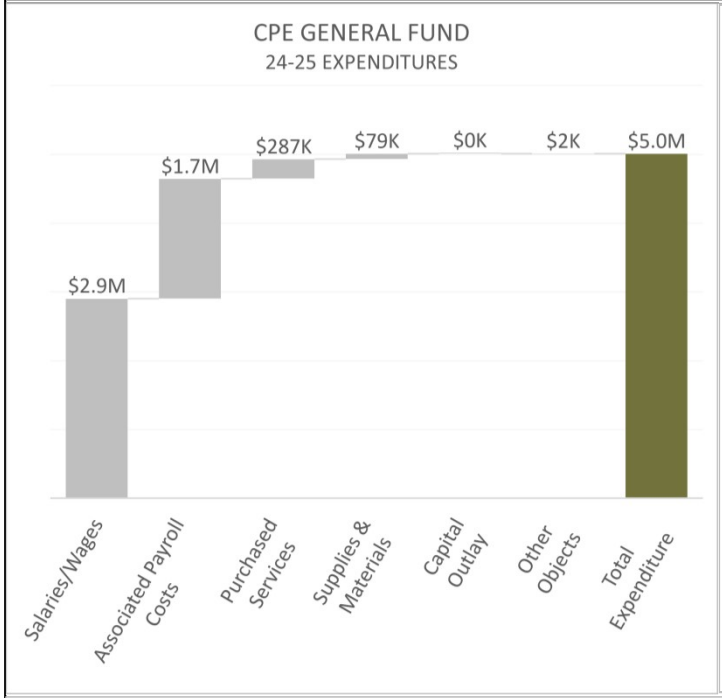
Roadrunners Rock!

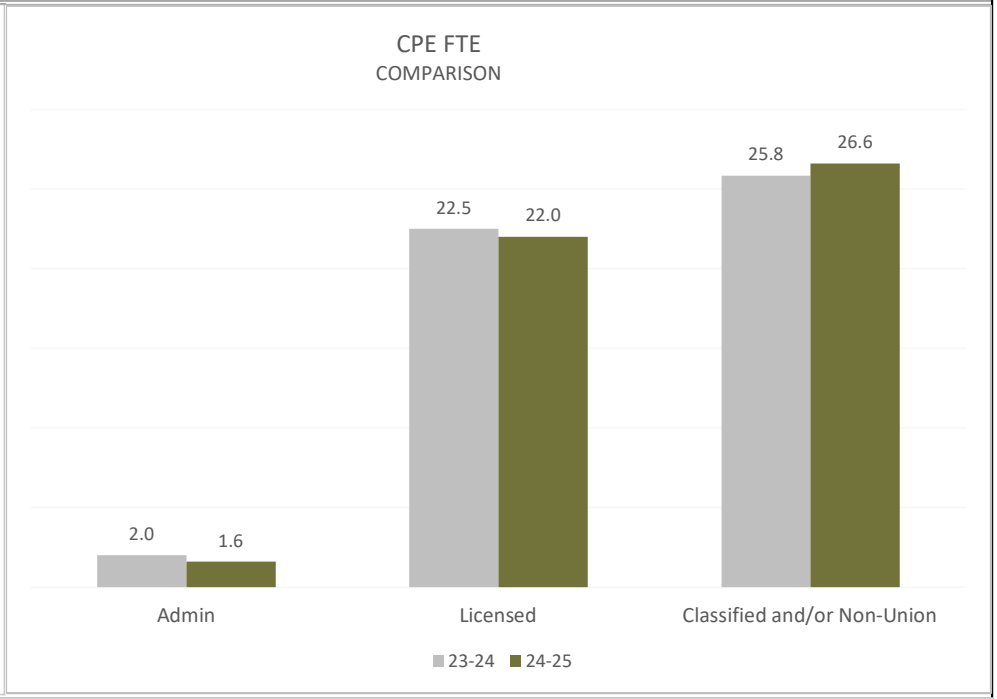


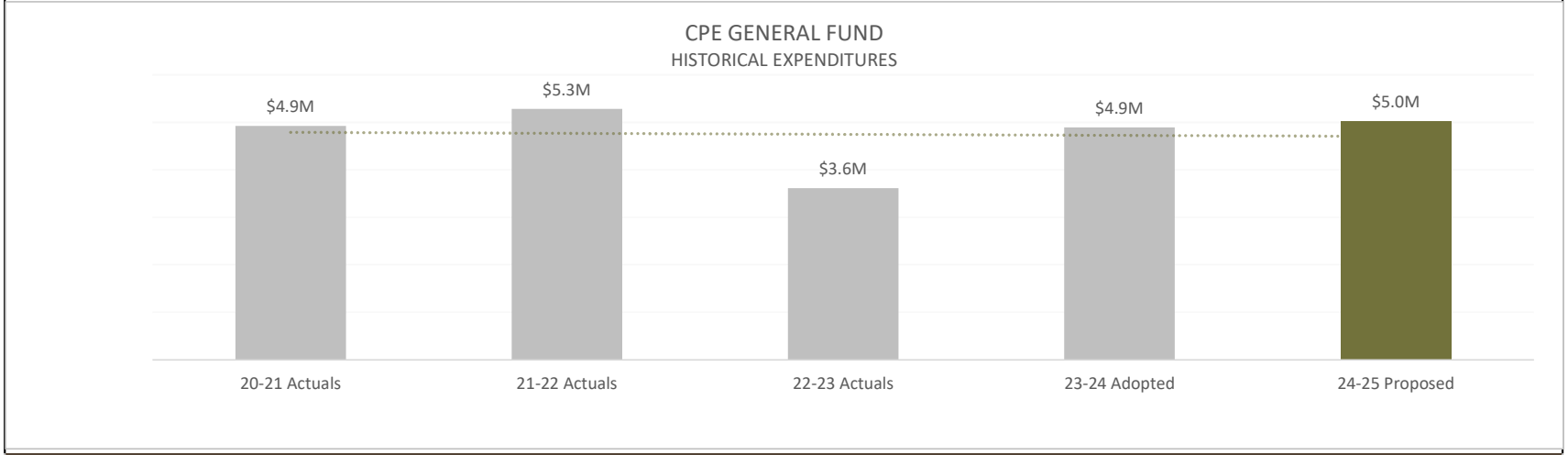


# CENTRAL POINT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| **Fall Enrollment** | **536** | **493** | **454** | **441** | | | | |
| **Expenditure by Object** | **Actual** | **Actual** | **Actual** | **Adopted** | **Proposed** | **Approved** | **Adopted** | **%** |
| Salaries/Wages | 2,852,959 | 2,899,846 | 2,739,821 | 2,840,274 | 2,905,197 | 2,905,197 | 2,905,197 | 57.9% |
| Associated Payroll Costs | 1,750,753 | 1,684,639 | 1,641,589 | 1,712,961 | 1,742,250 | 1,742,250 | 1,742,250 | 34.7% |
| Purchased Services | 150,266 | 308,809 | (869,405) | 259,751 | 286,692 | 286,692 | 286,692 | 5.7% |
| Supplies & Materials | 145,724 | 129,310 | 102,279 | 81,142 | 78,596 | 78,596 | 78,596 | 1.6% |
| Capital Outlay | 27,228 | 255,526 | - | - | - | - | - | 0.0% |
| Other Objects | 1,220 | 1,505 | 1,612 | 1,490 | 1,500 | 1,500 | 1,500 | 0.0% |
| Total Expenditure | **4,928,149** | **5,279,636** | **3,615,897** | **4,895,618** | **5,014,235** | **5,014,235** | **5,014,235** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 120 - CENTRAL POINT ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 120 - CENTRAL POINT ELEMENTARY SCHOOL | | | | | | | | | |
| 1111 - ELEMENTARY K-5 | | | | | | | | | |
| 0111 - LICENSED SALARIES | 1,490,134.89 | 1,399,869.76 | 1,448,338.63 | 18.00 | 1,548,076.19 | 18.00 | 1,548,076.19 | 1,548,076.19 | 18.00 |
| 0112 - CLASSIFIED SALARIES | 367,240.15 | 342,293.52 | 326,231.49 | 11.47 | 381,957.89 | 13.09 | 381,957.89 | 381,957.89 | 13.09 |
| 0121 - SUBSTITUTE-LICENSED | 8,812.80 | 6,998.71 | 4,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0122 - SUBSTITUTE-CLASSIFIED | 109.77 | 96.14 | 3,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 431.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 12,691.21 | 4,648.28 | 16,840.00 | - | 10,355.00 | - | 10,355.00 | 10,355.00 | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | 185.64 | 2,541.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 165.78 | 51.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 374.23 | 207.81 | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 600.00 | - | - | - | - | - | - | - |
| 0211 - PERS | 178,649.15 | 143,693.01 | 141,902.51 | - | 181,104.10 | - | 181,104.10 | 181,104.10 | - |
| 0216 - OPSRP | 363,749.35 | 383,582.67 | 384,874.70 | - | 423,949.15 | - | 423,949.15 | 423,949.15 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 140,471.66 | 131,603.51 | 134,549.06 | - | 146,774.02 | - | 146,774.02 | 146,774.02 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 3,361.82 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 3,722.09 | 6,458.74 | 8,581.16 | - | 6,742.33 | - | 6,742.33 | 6,742.33 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 14,132.64 | - | 14,132.64 | 14,132.64 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 307,244.41 | 312,337.75 | 318,986.23 | - | 283,726.44 | - | 283,726.44 | 283,726.44 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 28,614.57 | 36,944.56 | 36,826.32 | - | 36,510.60 | - | 36,510.60 | 36,510.60 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | 420.00 | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | 207.62 | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 11,270.00 | 11,295.64 | 15,238.83 | - | 13,440.00 | - | 13,440.00 | 13,440.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 3,898.00 | 511.26 | 1,000.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 78,259.18 | 66,709.53 | 60,000.00 | - | 74,461.00 | - | 74,461.00 | 74,461.00 | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 10,035.44 | 31,632.63 | 30,000.00 | - | 37,231.00 | - | 37,231.00 | 37,231.00 | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 140.32 | 400.00 | 500.58 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0326 - FUEL | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | 48.00 | 500.00 | - | - | - | - | - | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | 194.35 | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | 902.49 | 522.81 | 400.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | 126.60 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 23,134.81 | 29,613.83 | 20,000.00 | - | 19,100.00 | - | 19,100.00 | 19,100.00 | - |
| 0420 - TEXTBOOKS | 1,132.06 | 1,502.74 | 2,000.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0440 - PERIODICALS | 2,608.68 | 2,723.30 | 3,000.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 7,338.03 | 6,562.16 | 6,000.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 0470 - COMPUTER SOFTWARE | 13,752.95 | 16,012.26 | 4,000.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 0480 - COMPUTER HARDWARE | 9,194.92 | 4,141.09 | 5,930.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| 0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 65.00 | 125.00 | - | - | - | - | - | - | - |
| 1111 - ELEMENTARY K-5 Total | 3,064,368.13 | 2,941,612.73 | 2,980,084.33 | 29.47 | 3,213,060.36 | 31.09 | 3,213,060.36 | 3,213,060.36 | 31.09 |
| 1113 - ELEMENTARY EXTRACURRICULAR | | | | | | | | | |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | 1,254.22 | - | 1,345.46 | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 372.75 | - | 399.87 | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 95.95 | - | 102.93 | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 2.61 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 4.10 | - | 6.33 | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 1113 - ELEMENTARY EXTRACURRICULAR Total | 1,727.02 | - | 1,857.20 | - | - | - | - | - | - |
| 1210 - PROGRAMS/ TALENTED AND GIFTED | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | 1,254.22 | 1,306.27 | 1,937.77 | - | 1,385.82 | - | 1,385.82 | 1,385.82 | - |
| 0211 - PERS | 411.76 | 428.85 | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | 575.91 | - | 411.87 | - | 411.87 | 411.87 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 95.95 | 99.93 | 148.24 | - | 106.02 | - | 106.02 | 106.02 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 3.76 | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 120 - CENTRAL POINT ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0231 - WORKERS' COMPENSATION | 3.98 | 4.27 | 9.13 | - | 6.93 | - | 6.93 | 6.93 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 0.69 | - | 0.69 | 0.69 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 236.52 | 200.00 | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 1210 - PROGRAMS/ TALENTED AND GIFTED Total | 2,002.43 | 2,039.32 | 2,674.81 | - | 1,911.33 | - | 1,911.33 | 1,911.33 | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 221,874.31 | 145,815.45 | 161,893.41 | 3.00 | 209,591.58 | 3.00 | 209,591.58 | 209,591.58 | 3.00 |
| 0112 - CLASSIFIED SALARIES | 203,847.36 | 249,104.14 | 262,563.27 | 8.72 | 241,399.10 | 7.84 | 241,399.10 | 241,399.10 | 7.84 |
| 0121 - SUBSTITUTE-LICENSED | 189.36 | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 862.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 3,361.60 | 4,561.57 | 4,235.00 | - | 2,604.00 | - | 2,604.00 | 2,604.00 | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | 88.10 | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 257.66 | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 317.57 | 273.35 | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | 1,753.06 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 11.90 | - | - | - | - | - | - | - |
| 0211 - PERS | 34,821.48 | - | - | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 0216 - OPSRP | 95,620.04 | 108,500.41 | 127,407.17 | - | 137,952.26 | - | 137,952.26 | 137,952.26 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 32,392.01 | 31,262.03 | 32,794.91 | - | 33,734.41 | - | 33,734.41 | 33,734.41 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 831.67 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 873.68 | 1,349.97 | 2,018.35 | - | 1,819.18 | - | 1,819.18 | 1,819.18 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 2,824.66 | - | 2,824.66 | 2,824.66 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 120,256.43 | 106,951.76 | 112,899.32 | - | 100,953.12 | - | 100,953.12 | 100,953.12 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 4,470.56 | 7,546.80 | 7,621.80 | - | 2,968.08 | - | 2,968.08 | 2,968.08 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 4,910.00 | 2,275.00 | 3,325.18 | - | 1,920.00 | - | 1,920.00 | 1,920.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 20,141.80 | 10,804.18 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 11,847.34 | 12,549.97 | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 740.57 | 623.65 | 1,350.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 1,056.70 | 1,210.75 | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | 612.00 | - | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total | 759,343.53 | 682,929.03 | 717,802.08 | 11.72 | 747,266.39 | 10.84 | 747,266.39 | 747,266.39 | 10.84 |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 78,027.22 | 81,661.77 | 84,111.62 | 1.00 | 62,669.49 | 1.00 | 62,669.49 | 62,669.49 | 1.00 |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | 88.36 | 28.00 | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 128.45 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 100.00 | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 23,335.46 | 24,504.19 | 25,006.29 | - | 19,446.34 | - | 19,446.34 | 19,446.34 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 5,978.36 | 6,261.51 | 6,436.68 | - | 4,794.22 | - | 4,794.22 | 4,794.22 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 163.23 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 243.62 | 254.27 | 396.14 | - | 194.28 | - | 194.28 | 194.28 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 471.79 | - | 471.79 | 471.79 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 16,922.80 | 17,486.88 | 17,966.50 | - | 18,505.44 | - | 18,505.44 | 18,505.44 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | 2,854.56 | - | 2,854.56 | 2,854.56 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 360.00 | 600.00 | 600.00 | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 120 - CENTRAL POINT ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 1,022.57 | 2,638.23 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 90.91 | 495.26 | 450.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 263.17 | 94.86 | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total | 126,372.56 | 134,185.33 | 135,158.46 | 1.00 | 110,436.12 | 1.00 | 110,436.12 | 110,436.12 | 1.00 |
| 1272 - TITLE I PROGRAMS | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | - | (2,205.22) | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | 51.15 | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 111.72 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 34.78 | 15.20 | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 8.55 | 3.91 | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.34 | 0.15 | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 1272 - TITLE I PROGRAMS Total | 155.39 | (2,134.81) | - | - | - | - | - | - | - |
| 1400 - SUMMER SCHOOL PROGRAMS | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0330 - STUDENT TRANSPORTATION SERVICES | - | - | - | - | - | - | - | - | - |
| 0331 - REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| 0374 - OTHER TUITION | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 5,314.68 | - | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 1400 - SUMMER SCHOOL PROGRAMS Total | 5,314.68 | - | - | - | - | - | - | - | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 67,489.10 | 42,356.85 | 43,519.49 | 0.50 | - | - | - | - | - |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 20,057.80 | 12,647.84 | 12,933.99 | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 5,121.31 | 3,240.35 | 3,329.24 | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 84.43 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 211.40 | 12.45 | 204.90 | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 200.00 | 300.00 | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 49.97 | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 88.07 | 102.91 | 450.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 164.08 | 288.57 | 100.00 | - | 495.53 | - | 495.53 | 495.53 | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total | 93,181.73 | 58,848.97 | 60,922.05 | 0.50 | 995.53 | - | 995.53 | 995.53 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 120 - CENTRAL POINT ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 1,735.92 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 515.92 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 132.80 | - | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 5.47 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total | 2,390.11 | - | - | - | - | - | - | - | - |
| 2210 - IMPROVEMENT OF INSTRUCTION SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | 500.00 | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | 148.60 | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | 37.33 | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 2210 - IMPROVEMENT OF INSTRUCTION SERVICES Total | - | 685.93 | - | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 21,784.93 | 22,821.01 | 23,145.85 | 0.72 | 23,811.24 | 0.72 | 23,811.24 | 23,811.24 | 0.72 |
| 0122 - SUBSTITUTE-CLASSIFIED | 105.57 | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 4,165.46 | 1,140.17 | 748.00 | - | 460.00 | - | 460.00 | 460.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 124.61 | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 8,063.11 | 7,475.94 | 7,101.26 | - | 7,299.01 | - | 7,299.01 | 7,299.01 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 1,743.35 | 1,581.58 | 1,827.88 | - | 1,878.78 | - | 1,878.78 | 1,878.78 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 46.35 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 89.18 | 2.74 | 112.50 | - | 122.80 | - | 122.80 | 122.80 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 179.39 | - | 179.39 | 179.39 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,080.00 | 1,080.00 | 776.30 | - | 1,080.00 | - | 1,080.00 | 1,080.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | 227.53 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 483.93 | 51.60 | - | - | - | - | - | - | - |
| 0430 - LIBRARY BOOKS | 462.95 | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES Total | 37,978.48 | 34,505.18 | 33,758.14 | 0.72 | 34,831.22 | 0.72 | 34,831.22 | 34,831.22 | 0.72 |
| 2223 - AUDIO VISUAL SERVICES | | | | | | | | | |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 101.33 | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 2223 - AUDIO VISUAL SERVICES Total | 101.33 | - | - | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 575.65 | 114.21 | 114.00 | - | 70.00 | - | 70.00 | 70.00 | - |
| 0211 - PERS | 41.77 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 100.21 | 34.98 | 33.88 | - | 33.88 | - | 33.88 | 33.88 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 42.83 | 8.74 | 8.72 | - | 8.72 | - | 8.72 | 8.72 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 0.22 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 2.05 | - | 0.54 | - | 0.57 | - | 0.57 | 0.57 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 0.22 | - | 0.22 | 0.22 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 2,107.08 | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 7,535.89 | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 120 - CENTRAL POINT ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total | 10,405.48 | 157.93 | 157.36 | - | 113.39 | - | 113.39 | 113.39 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 56,276.74 | 66,180.64 | 69,228.49 | 1.94 | 71,569.70 | 1.94 | 71,569.70 | 71,569.70 | 1.94 |
| 0113 - ADMINISTRATORS | 228,179.33 | 242,196.52 | 244,887.32 | 2.00 | 203,923.17 | 1.60 | 203,923.17 | 203,923.17 | 1.60 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 8,313.73 | 3,927.70 | 3,941.00 | - | 2,423.00 | - | 2,423.00 | 2,423.00 | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | - | - | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 238.69 | 89.88 | - | - | - | - | - | - | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | 184.88 | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 75,420.87 | 80,106.98 | 80,396.51 | - | 68,763.95 | - | 68,763.95 | 68,763.95 | - |
| 0216 - OPSRP | 19,544.53 | 21,286.02 | 21,745.97 | - | 22,441.79 | - | 22,441.79 | 22,441.79 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 21,947.35 | 23,397.27 | 24,331.35 | - | 21,307.83 | - | 21,307.83 | 21,307.83 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 617.04 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 543.10 | 0.99 | 1,497.46 | - | 1,006.94 | - | 1,006.94 | 1,006.94 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 693.98 | - | 693.98 | 693.98 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 72,872.15 | 82,074.54 | 83,073.37 | - | 78,885.38 | - | 78,885.38 | 78,885.38 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 3,489.82 | 2,660.52 | 2,729.52 | - | 1,653.94 | - | 1,653.94 | 1,653.94 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 2,355.00 | 2,520.00 | 4,143.08 | - | 1,320.00 | - | 1,320.00 | 1,320.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 7,963.07 | 7,869.35 | 7,500.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | 231.15 | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 69.13 | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | 23.70 | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 3,109.88 | 1,951.73 | 3,000.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 3,979.59 | 1,156.96 | 1,000.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0470 - COMPUTER SOFTWARE | 149.00 | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | 109.99 | - | 1,000.00 | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 1,440.00 | 1,487.00 | 1,290.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES Total | 506,256.82 | 537,090.98 | 550,381.11 | 3.94 | 486,989.68 | 3.54 | 486,989.68 | 486,989.68 | 3.54 |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR | | | | | | | | | |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 1,062.00 | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total | - | - | 1,062.00 | - | - | - | - | - | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 87,226.20 | 90,552.88 | 100,258.86 | 2.25 | 95,967.14 | 2.25 | 95,967.14 | 95,967.14 | 2.25 |
| 0122 - SUBSTITUTE-CLASSIFIED | 1,094.38 | 1,519.40 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 1,074.55 | 1,249.22 | 1,248.00 | - | 767.00 | - | 767.00 | 767.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 28.37 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 24,783.16 | 27,870.06 | 30,167.84 | - | 28,892.35 | - | 28,892.35 | 28,892.35 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 6,797.62 | 7,147.98 | 7,765.27 | - | 7,436.96 | - | 7,436.96 | 7,436.96 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 196.93 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 1,271.30 | 99.62 | 1,160.50 | - | 486.07 | - | 486.07 | 486.07 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 691.37 | - | 691.37 | 691.37 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 21,725.34 | 15,373.99 | 23,299.28 | - | 31,212.84 | - | 31,212.84 | 31,212.84 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,800.00 | 1,500.21 | 900.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 495.00 | 288.75 | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 255.20 | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 13,598.27 | (1,203,698.29) | 10,000.00 | - | 11,500.00 | - | 11,500.00 | 11,500.00 | - |
| 0324 - RENTALS | 855.20 | - | 1,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 120 - CENTRAL POINT ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0325 - ELECTRICITY | 66,688.60 | 90,038.54 | 70,000.00 | - | 76,000.00 | - | 76,000.00 | 76,000.00 | - |
| 0326 - FUEL | 21,408.14 | 28,662.17 | 25,000.00 | - | 17,500.00 | - | 17,500.00 | 17,500.00 | - |
| 0327 - WATER AND SEWERAGE | 14,451.71 | 14,866.64 | 16,500.00 | - | 15,500.00 | - | 15,500.00 | 15,500.00 | - |
| 0328 - GARBAGE | 13,938.13 | 23,038.40 | 15,000.00 | - | 13,500.00 | - | 13,500.00 | 13,500.00 | - |
| 0329 - OTHER PROPERTY SERVICES | 1,745.34 | 1,000.86 | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 1,419.89 | 18,249.26 | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 40,471.26 | 29,065.55 | 25,000.00 | - | 25,000.00 | - | 25,000.00 | 25,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 5,955.67 | 6,399.47 | 3,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0520 - BUILDINGS ACQUISITION | - | - | - | - | - | - | - | - | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | 200.00 | - | - | - | - | - | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 327,054.96 | (846,746.92) | 334,196.68 | 2.25 | 334,653.73 | 2.25 | 334,653.73 | 334,653.73 | 2.25 |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 29,075.40 | 30,208.47 | 33,419.63 | 0.75 | 32,949.05 | 0.75 | 32,949.05 | 32,949.05 | 0.75 |
| 0122 - SUBSTITUTE-CLASSIFIED | 466.89 | 349.47 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 153.20 | 354.60 | 354.00 | - | 218.00 | - | 218.00 | 218.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 8,080.73 | 9,215.10 | 10,037.52 | - | 9,897.67 | - | 9,897.67 | 9,897.67 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 2,258.19 | 2,363.56 | 2,583.68 | - | 2,547.68 | - | 2,547.68 | 2,547.68 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 65.53 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 422.65 | 33.20 | 386.54 | - | 166.51 | - | 166.51 | 166.51 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 231.34 | - | 231.34 | 231.34 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 7,241.88 | 5,122.98 | 7,766.43 | - | 7,466.76 | - | 7,466.76 | 7,466.76 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 600.00 | 499.79 | 300.00 | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 165.00 | 96.25 | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 10,986.90 | - | 2,500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,222.73 | 51.96 | 2,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 30.50 | 1,300.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | - | - | - | - | - | - | - | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total | 60,673.57 | 48,325.88 | 60,713.33 | 0.75 | 57,477.01 | 0.75 | 57,477.01 | 57,477.01 | 0.75 |
| 2550 - STUDENT TRANSPORTATION SERVICES | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 2,319.63 | 4,080.14 | - | - | - | - | - | - | - |
| 2550 - STUDENT TRANSPORTATION SERVICES Total | 2,319.63 | 4,080.14 | - | - | - | - | - | - | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 5,598.45 | 400.66 | 1,200.00 | - | 4,500.00 | - | 4,500.00 | 4,500.00 | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total | 5,598.45 | 400.66 | 1,200.00 | - | 4,500.00 | - | 4,500.00 | 4,500.00 | - |
| 2660 - TECHNOLOGY SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | 6,210.23 | 6,235.56 | 7,200.00 | - | 7,000.00 | - | 7,000.00 | 7,000.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES Total | 6,210.23 | 6,235.56 | 7,200.00 | - | 7,000.00 | - | 7,000.00 | 7,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES | | | | | | | | | |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 120 - CENTRAL POINT ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0351 - TELEPHONE | 12,447.87 | 13,681.20 | 8,450.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES Total | 12,447.87 | 13,681.20 | 8,450.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 150.42 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 45.25 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 10.83 | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.97 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES Total | 207.47 | - | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. | | | | | | | | | |
| 0382 - LEGAL | - | - | - | - | - | - | - | - | - |
| 0520 - BUILDINGS ACQUISITION | 255,526.02 | - | - | - | - | - | - | - | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | - | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total | 255,526.02 | - | - | - | - | - | - | - | - |
| 120 - CENTRAL POINT ELEMENTARY SCHOOL Total | 5,279,635.89 | 3,615,897.11 | 4,895,617.55 | 50.35 | 5,014,234.76 | 50.19 | 5,014,234.76 | 5,014,234.76 | 50.19 |
| Total Requirements | 5,279,635.89 | 3,615,897.11 | 4,895,617.55 | 50.35 | 5,014,234.76 | 50.19 | 5,014,234.76 | 5,014,234.76 | 50.19 |









# JEWETT ELEMENTARY SCHOOL

*Exploring Our World*

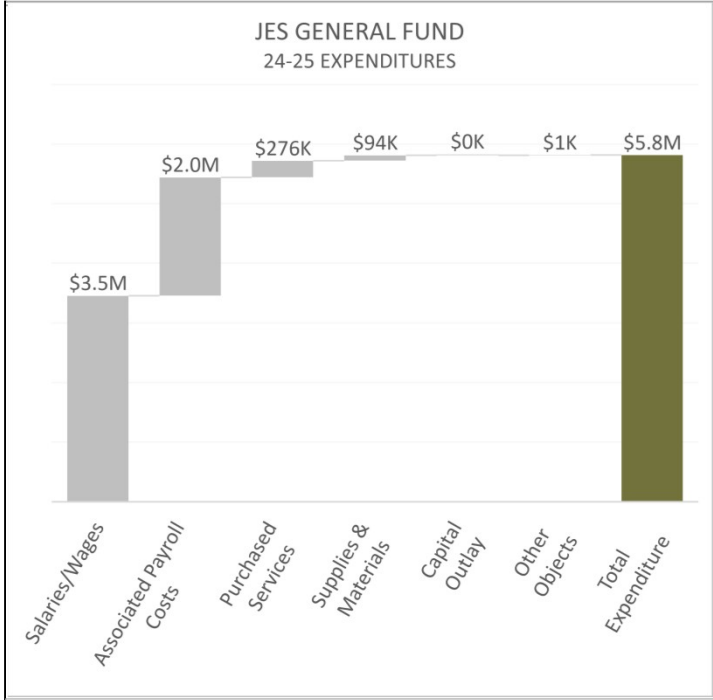
Jaguars Rock!

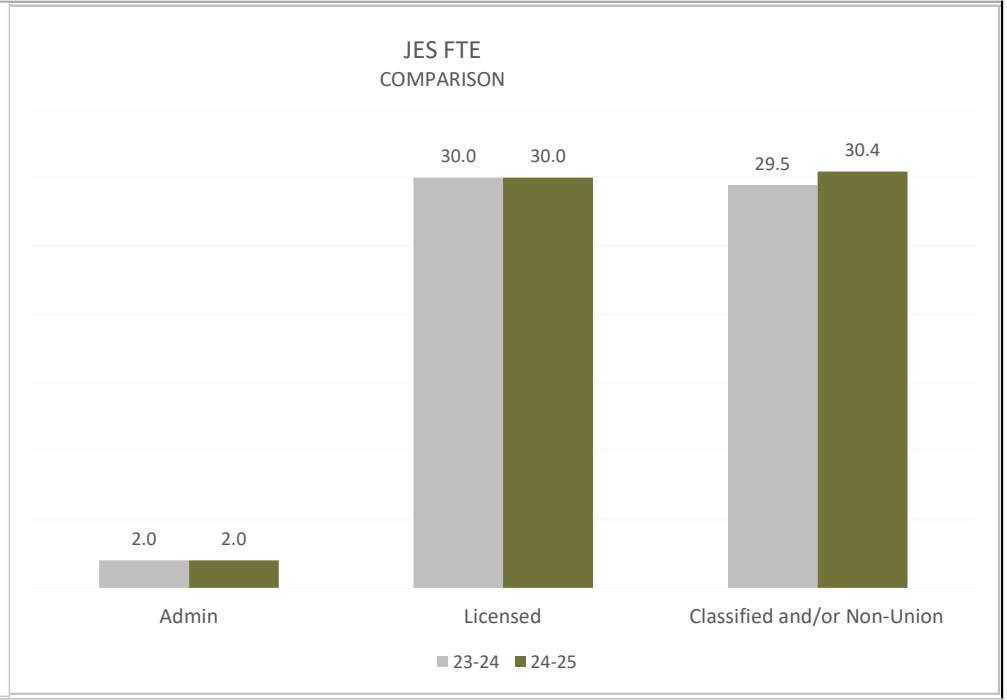


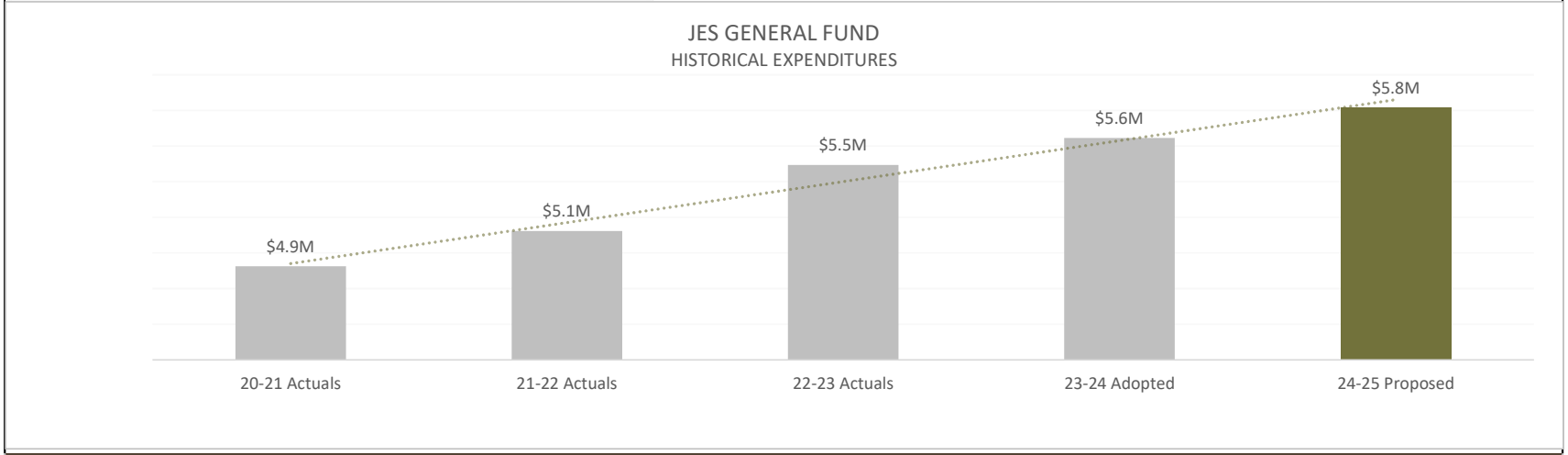


# JEWETT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| **Fall Enrollment** | **619** | **597** | **612** | **586** | | | | |
| **Expenditure by Object** | **Actual** | **Actual** | **Actual** | **Adopted** | **Proposed** | **Approved** | **Adopted** | **%** |
| Salaries/Wages | 2,950,929 | 3,070,920 | 3,231,774 | 3,389,361 | 3,456,683 | 3,456,683 | 3,456,683 | 59.4% |
| Associated Payroll Costs | 1,637,974 | 1,637,685 | 1,805,507 | 1,916,223 | 1,986,894 | 1,986,894 | 1,986,894 | 34.2% |
| Purchased Services | 159,252 | 251,702 | 287,828 | 251,000 | 276,142 | 276,142 | 276,142 | 4.7% |
| Supplies & Materials | 175,734 | 154,875 | 97,818 | 87,320 | 93,695 | 93,695 | 93,695 | 1.6% |
| Capital Outlay | - | 6,722 | 69,347 | - | - | - | - | 0.0% |
| Other Objects | 1,521 | 1,190 | 1,508 | 1,640 | 1,450 | 1,450 | 1,450 | 0.0% |
| Total Expenditure | **4,925,410** | **5,123,094** | **5,493,780** | **5,645,544** | **5,814,863** | **5,814,863** | **5,814,863** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 121 - JEWETT ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 121 - JEWETT ELEMENTARY SCHOOL | | | | | | | | | |
| 1111 - ELEMENTARY K-5 | | | | | | | | | |
| 0111 - LICENSED SALARIES | 1,780,466.65 | 1,857,120.74 | 1,922,791.00 | 27.00 | 1,988,757.87 | 27.00 | 1,988,757.87 | 1,988,757.87 | 27.00 |
| 0112 - CLASSIFIED SALARIES | 519,951.41 | 522,856.18 | 555,491.25 | 19.22 | 574,166.96 | 20.13 | 574,166.96 | 574,166.96 | 20.13 |
| 0121 - SUBSTITUTE-LICENSED | 15,201.24 | 8,644.72 | 4,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0122 - SUBSTITUTE-CLASSIFIED | 645.00 | 1,656.47 | 3,500.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 426.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 19,449.47 | 9,464.76 | 26,352.00 | - | 16,205.00 | - | 16,205.00 | 16,205.00 | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | 1,790.34 | - | - | - | - | - | - | - | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | 150.78 | 3,049.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 70.35 | 59.22 | 2,878.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 196.84 | 470.38 | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | 1,080.11 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 400.00 | - | - | - | - | - | - | - |
| 0211 - PERS | 114,248.01 | 119,539.20 | 119,011.60 | - | 94,898.01 | - | 94,898.01 | 94,898.01 | - |
| 0216 - OPSRP | 537,961.39 | 592,589.92 | 629,137.84 | - | 663,077.78 | - | 663,077.78 | 663,077.78 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 175,048.20 | 180,909.35 | 189,673.49 | - | 197,266.49 | - | 197,266.49 | 197,266.49 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 4,695.00 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 4,628.80 | 500.26 | 11,937.57 | - | 9,214.59 | - | 9,214.59 | 9,214.59 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 18,902.43 | - | 18,902.43 | 18,902.43 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 363,798.80 | 404,911.44 | 416,536.03 | - | 452,352.48 | - | 452,352.48 | 452,352.48 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 26,761.01 | 36,431.24 | 36,492.96 | - | 39,794.76 | - | 39,794.76 | 39,794.76 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | 33.94 | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 18,325.89 | 20,819.06 | 29,572.78 | - | 16,560.00 | - | 16,560.00 | 16,560.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 3,199.00 | 42.49 | 100.00 | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 66,088.53 | 69,724.65 | 60,000.00 | - | 74,461.00 | - | 74,461.00 | 74,461.00 | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 12,984.65 | 22,585.01 | 30,000.00 | - | 37,231.00 | - | 37,231.00 | 37,231.00 | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | 286.55 | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | 23.09 | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | 850.60 | 385.35 | 600.00 | - | 600.00 | - | 600.00 | 600.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 17,297.00 | 20,765.24 | 29,377.02 | - | 34,894.52 | - | 34,894.52 | 34,894.52 | - |
| 0420 - TEXTBOOKS | 8,159.16 | 151.80 | - | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0440 - PERIODICALS | 754.63 | 2,051.59 | 2,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 18,556.90 | 12,473.98 | 8,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0470 - COMPUTER SOFTWARE | 25,209.25 | 22,982.86 | 9,000.00 | - | 16,500.00 | - | 16,500.00 | 16,500.00 | - |
| 0480 - COMPUTER HARDWARE | 41,618.55 | 6,849.69 | 6,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 1111 - ELEMENTARY K-5 Total | 3,774,398.81 | 3,914,822.93 | 4,101,121.54 | 46.22 | 4,257,882.89 | 47.13 | 4,257,882.89 | 4,257,882.89 | 47.13 |
| 1210 - PROGRAMS/ TALENTED AND GIFTED | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | 1,254.22 | 1,306.27 | 1,345.46 | - | 1,385.82 | - | 1,385.82 | 1,385.82 | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 372.75 | 388.22 | 399.87 | - | 411.87 | - | 411.87 | 411.87 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 95.95 | 99.93 | 102.93 | - | 106.02 | - | 106.02 | 106.02 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 2.61 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 4.10 | 4.13 | 6.33 | - | 6.93 | - | 6.93 | 6.93 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 0.69 | - | 0.69 | 0.69 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 1210 - PROGRAMS/ TALENTED AND GIFTED Total | 1,727.02 | 1,798.55 | 1,857.20 | - | 1,911.33 | - | 1,911.33 | 1,911.33 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 121 - JEWETT ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 58,192.05 | 62,591.88 | 66,117.36 | 1.00 | 69,869.49 | 1.00 | 69,869.49 | 69,869.49 | 1.00 |
| 0112 - CLASSIFIED SALARIES | 49,169.91 | 90,220.44 | 98,895.67 | 3.31 | 95,298.86 | 3.31 | 95,298.86 | 95,298.86 | 3.31 |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 568.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 1,314.49 | 557.01 | 456.00 | - | 280.00 | - | 280.00 | 280.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 10.20 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 44.52 | 148.72 | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 100.00 | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 30,004.64 | 41,962.54 | 49,177.40 | - | 50,048.56 | - | 50,048.56 | 50,048.56 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 8,282.29 | 11,704.17 | 12,658.37 | - | 12,670.02 | - | 12,670.02 | 12,670.02 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 321.00 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 224.74 | 521.48 | 779.06 | - | 708.67 | - | 708.67 | 708.67 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 1,185.52 | - | 1,185.52 | 1,185.52 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 7,028.66 | 7,484.30 | 7,221.67 | - | 7,936.20 | - | 7,936.20 | 7,936.20 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,200.00 | 1,200.00 | 1,125.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 220.00 | 586.36 | 618.75 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 489.68 | 1,758.82 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 820.74 | 343.82 | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 304.52 | 122.11 | 1,545.00 | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 78.98 | - | 100.00 | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total | 157,375.22 | 219,311.85 | 239,583.28 | 4.31 | 239,857.32 | 4.31 | 239,857.32 | 239,857.32 | 4.31 |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 78,027.22 | 81,661.77 | 84,111.62 | 1.00 | 86,634.97 | 1.00 | 86,634.97 | 86,634.97 | 1.00 |
| 0112 - CLASSIFIED SALARIES | 32,247.08 | 30,330.69 | 29,569.10 | 0.75 | 32,403.76 | 0.75 | 32,403.76 | 32,403.76 | 0.75 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 21.30 | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 9,702.93 | 10,174.04 | 9,707.54 | - | 7,918.53 | - | 7,918.53 | 7,918.53 | - |
| 0216 - OPSRP | 24,352.77 | 24,448.00 | 24,997.97 | - | 28,594.70 | - | 28,594.70 | 28,594.70 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 8,437.66 | 8,567.37 | 8,696.58 | - | 9,106.47 | - | 9,106.47 | 9,106.47 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 220.54 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 246.31 | 353.91 | 535.23 | - | 430.59 | - | 430.59 | 430.59 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 852.61 | - | 852.61 | 852.61 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 16,334.34 | 16,798.32 | 17,238.06 | - | 17,342.76 | - | 17,342.76 | 17,342.76 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 2,179.88 | 2,759.40 | 2,759.40 | - | 2,935.92 | - | 2,935.92 | 2,935.92 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,200.00 | 1,260.00 | 1,830.22 | - | 1,260.00 | - | 1,260.00 | 1,260.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 1,973.14 | 753.78 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 753.10 | 1,051.71 | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 469.66 | 440.13 | 1,500.69 | - | 200.00 | - | 200.00 | 200.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total | 175,945.39 | 178,599.12 | 181,166.95 | 1.75 | 187,680.31 | 1.75 | 187,680.31 | 187,680.31 | 1.75 |
| 1291 - ENGLISH SECOND LANGUAGE PROGRAM | | | | | | | | | |
| 0480 - COMPUTER HARDWARE | 528.29 | - | - | - | - | - | - | - | - |
| 1291 - ENGLISH SECOND LANGUAGE PROGRAM Total | 528.29 | - | - | - | - | - | - | - | - |
| 1400 - SUMMER SCHOOL PROGRAMS | | | | | | | | | |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0330 - STUDENT TRANSPORTATION SERVICES | - | - | - | - | - | - | - | - | - |
| 0331 - REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 121 - JEWETT ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| 0374 - OTHER TUITION | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 4,589.39 | - | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 1400 - SUMMER SCHOOL PROGRAMS Total | 4,589.39 | - | - | - | - | - | - | - | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 92,851.41 | 97,176.44 | 100,091.74 | 1.00 | 102,177.25 | 1.00 | 102,177.25 | 102,177.25 | 1.00 |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 200.00 | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 27,595.46 | 28,940.25 | 29,747.26 | - | 31,705.60 | - | 31,705.60 | 31,705.60 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 7,010.28 | 7,374.05 | 7,657.02 | - | 7,816.56 | - | 7,816.56 | 7,816.56 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 194.18 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 169.86 | 3.06 | 471.25 | - | 316.75 | - | 316.75 | 316.75 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 77.22 | - | 77.22 | 77.22 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 17,906.00 | 18,948.00 | 19,467.69 | - | 19,644.00 | - | 19,644.00 | 19,644.00 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 230.81 | 89.99 | 130.00 | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | 167.70 | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | 218.20 | 150.00 | - | 150.00 | - | 150.00 | 150.00 | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total | 145,931.52 | 152,949.99 | 157,909.14 | 1.00 | 161,887.38 | 1.00 | 161,887.38 | 161,887.38 | 1.00 |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 1,627.15 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 483.59 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 124.47 | - | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 5.22 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total | 2,240.43 | - | - | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 811.60 | 19,023.61 | 21,809.15 | 0.72 | 21,455.66 | 0.72 | 21,455.66 | 21,455.66 | 0.72 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | 339.72 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 241.20 | 5,759.38 | 6,481.68 | - | 6,376.62 | - | 6,376.62 | 6,376.62 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 62.00 | 1,480.54 | 1,668.40 | - | 1,641.36 | - | 1,641.36 | 1,641.36 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 42.31 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 2.95 | 0.94 | 102.68 | - | 107.28 | - | 107.28 | 107.28 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 161.24 | - | 161.24 | 161.24 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | 460.12 | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 121 - JEWETT ELEMENTARY SCHOOL | | | | | | | | | |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0430 - LIBRARY BOOKS | 29.94 | - | 200.00 | - | 100.00 | - | 100.00 | 100.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES Total | 1,147.69 | 27,064.31 | 30,304.22 | 0.72 | 29,842.16 | 0.72 | 29,842.16 | 29,842.16 | 0.72 |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 226.68 | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 67.37 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 17.17 | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.80 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 2,105.80 | 7,362.70 | 1,000.00 | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | 933.00 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 7,401.54 | - | 500.00 | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total | 9,819.36 | 8,295.70 | 1,500.00 | - | - | - | - | - | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 74,362.68 | 77,662.02 | 86,216.89 | 2.47 | 91,665.18 | 2.54 | 91,665.18 | 91,665.18 | 2.54 |
| 0113 - ADMINISTRATORS | 228,122.33 | 236,470.57 | 244,887.32 | 2.00 | 253,444.99 | 2.00 | 253,444.99 | 253,444.99 | 2.00 |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | 973.95 | 379.91 | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 14,521.71 | 9,872.49 | 7,377.00 | - | 4,536.00 | - | 4,536.00 | 4,536.00 | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 162.00 | - | - | - | - | - | - | - | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 989.17 | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 8,942.62 | 9,538.41 | 9,846.24 | - | 9,260.05 | - | 9,260.05 | 9,260.05 | - |
| 0216 - OPSRP | 86,992.95 | 89,900.15 | 91,683.11 | - | 98,539.98 | - | 98,539.98 | 98,539.98 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 23,761.27 | 24,581.88 | 25,893.82 | - | 26,896.41 | - | 26,896.41 | 26,896.41 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 656.66 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 610.49 | 1.70 | 1,593.63 | - | 1,278.11 | - | 1,278.11 | 1,278.11 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 885.55 | - | 885.55 | 885.55 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 49,601.94 | 67,820.95 | 68,846.26 | - | 66,278.40 | - | 66,278.40 | 66,278.40 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 5,174.58 | 8,005.30 | 8,125.20 | - | 8,960.52 | - | 8,960.52 | 8,960.52 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 600.00 | 1,205.00 | 2,106.01 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | 1,355.07 | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 6,444.90 | 6,781.54 | 8,000.00 | - | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0327 - WATER AND SEWERAGE | 846.00 | 889.50 | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | 15.00 | 88.00 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 2,072.53 | 2,340.08 | 2,900.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 541.82 | 300.00 | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | 79.00 | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | 92.00 | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 1,190.00 | 1,290.00 | 1,290.00 | - | 1,300.00 | - | 1,300.00 | 1,300.00 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES Total | 505,555.12 | 538,724.39 | 559,722.14 | 4.47 | 574,205.19 | 4.54 | 574,205.19 | 574,205.19 | 4.54 |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR | | | | | | | | | |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 1,267.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total | - | - | 1,267.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 121 - JEWETT ELEMENTARY SCHOOL | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 71,476.95 | 84,783.97 | 93,716.56 | 2.25 | 77,875.53 | 2.25 | 77,875.53 | 77,875.53 | 2.25 |
| 0122 - SUBSTITUTE-CLASSIFIED | 956.33 | 3,984.09 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 328.36 | 723.87 | 689.00 | - | 424.00 | - | 424.00 | 424.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 156.72 | - | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | 2,544.00 | 2,288.00 | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 22,109.49 | 21,519.77 | 28,737.32 | - | 23,349.38 | - | 23,349.38 | 23,349.38 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 5,553.30 | 7,029.29 | 7,397.05 | - | 6,010.19 | - | 6,010.19 | 6,010.19 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 187.60 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 669.08 | 41.64 | 881.94 | - | 392.82 | - | 392.82 | 392.82 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 586.13 | - | 586.13 | 586.13 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 13,590.43 | 13,285.18 | 11,532.76 | - | 15,196.20 | - | 15,196.20 | 15,196.20 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,424.99 | 1,275.00 | 900.00 | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 822.30 | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 4,596.27 | 8,108.34 | 6,500.00 | - | 6,500.00 | - | 6,500.00 | 6,500.00 | - |
| 0324 - RENTALS | 5,300.35 | 4,787.42 | 2,000.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0325 - ELECTRICITY | 40,493.45 | 50,985.18 | 44,000.00 | - | 50,400.00 | - | 50,400.00 | 50,400.00 | - |
| 0326 - FUEL | 31,333.52 | 34,552.13 | 33,000.00 | - | 20,400.00 | - | 20,400.00 | 20,400.00 | - |
| 0327 - WATER AND SEWERAGE | 17,682.27 | 28,442.10 | 23,000.00 | - | 28,200.00 | - | 28,200.00 | 28,200.00 | - |
| 0328 - GARBAGE | 13,898.80 | 12,354.61 | 10,000.00 | - | 17,650.00 | - | 17,650.00 | 17,650.00 | - |
| 0329 - OTHER PROPERTY SERVICES | 1,035.84 | 489.40 | 1,000.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | 200.00 | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 1,425.88 | 2,024.26 | 2,200.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 25,155.52 | 22,272.66 | 18,000.00 | - | 23,000.00 | - | 23,000.00 | 23,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 2,845.18 | 2,500.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0520 - BUILDINGS ACQUISITION | 330.00 | - | - | - | - | - | - | - | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | 6,391.60 | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | 200.00 | - | - | - | - | - | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 264,731.45 | 302,048.09 | 288,930.23 | 2.25 | 277,184.25 | 2.25 | 277,184.25 | 277,184.25 | 2.25 |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 23,825.68 | 28,273.57 | 31,238.86 | 0.75 | 25,958.51 | 0.75 | 25,958.51 | 25,958.51 | 0.75 |
| 0122 - SUBSTITUTE-CLASSIFIED | 294.96 | 1,496.17 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 109.64 | 244.85 | 233.00 | - | 143.00 | - | 143.00 | 143.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | 848.00 | 763.00 | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 7,201.28 | 7,560.27 | 9,580.20 | - | 7,784.12 | - | 7,784.12 | 7,784.12 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 1,845.17 | 2,356.15 | 2,465.96 | - | 2,003.64 | - | 2,003.64 | 2,003.64 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 62.54 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 222.63 | 13.85 | 294.00 | - | 130.96 | - | 130.96 | 130.96 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 196.05 | - | 196.05 | 196.05 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 4,530.14 | 4,428.20 | 3,844.25 | - | 15,196.20 | - | 15,196.20 | 15,196.20 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 475.01 | 425.00 | 300.00 | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | 275.55 | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 8,531.25 | 1,450.00 | 5,500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 2,080.12 | 442.92 | 2,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 3,447.47 | 1,500.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total | 49,115.88 | 51,262.00 | 58,281.81 | 0.75 | 54,912.48 | 0.75 | 54,912.48 | 54,912.48 | 0.75 |
| 2550 - STUDENT TRANSPORTATION SERVICES | | | | | | | | | |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 121 - JEWETT ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0330 - STUDENT TRANSPORTATION SERVICES | 2,682.72 | - | - | - | - | - | - | - | - |
| 2550 - STUDENT TRANSPORTATION SERVICES Total | 2,682.72 | - | - | - | - | - | - | - | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 6,766.96 | 9,000.21 | 1,200.00 | - | 6,000.00 | - | 6,000.00 | 6,000.00 | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total | 6,766.96 | 9,000.21 | 1,200.00 | - | 6,000.00 | - | 6,000.00 | 6,000.00 | - |
| 2660 - TECHNOLOGY SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | 6,066.11 | 6,079.44 | 7,200.00 | - | 7,000.00 | - | 7,000.00 | 7,000.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES Total | 6,066.11 | 6,079.44 | 7,200.00 | - | 7,000.00 | - | 7,000.00 | 7,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES | | | | | | | | | |
| 0351 - TELEPHONE | 14,472.38 | 14,477.01 | 15,500.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES Total | 14,472.38 | 14,477.01 | 15,500.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. | | | | | | | | | |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0520 - BUILDINGS ACQUISITION | - | 69,346.50 | - | - | - | - | - | - | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | - | - | - | - | - | - | - | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total | - | 69,346.50 | - | - | - | - | - | - | - |
| 121 - JEWETT ELEMENTARY SCHOOL Total | 5,123,093.74 | 5,493,780.09 | 5,645,543.51 | 61.47 | 5,814,863.31 | 62.45 | 5,814,863.31 | 5,814,863.31 | 62.45 |
| Total Requirements | 5,123,093.74 | 5,493,780.09 | 5,645,543.51 | 61.47 | 5,814,863.31 | 62.45 | 5,814,863.31 | 5,814,863.31 | 62.45 |









# MAE RICHARDSON ELEMENTARY SCHOOL

*Radiate passion, potential and positivity*

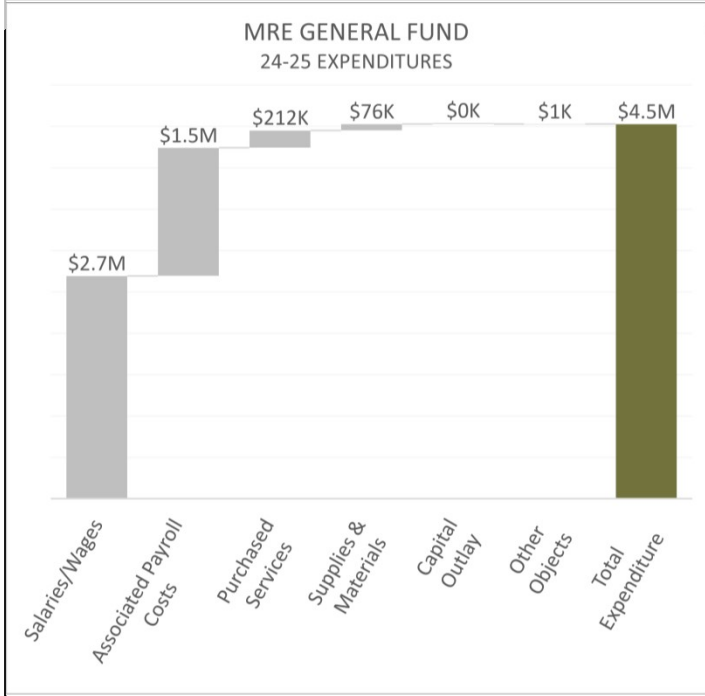
Rams Rock!

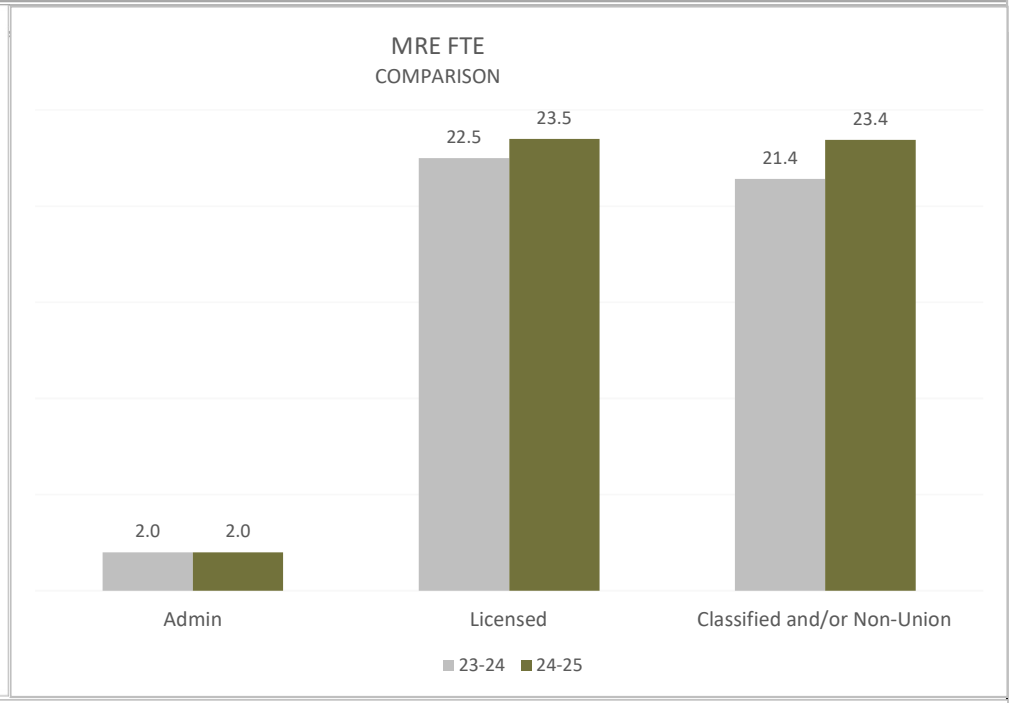


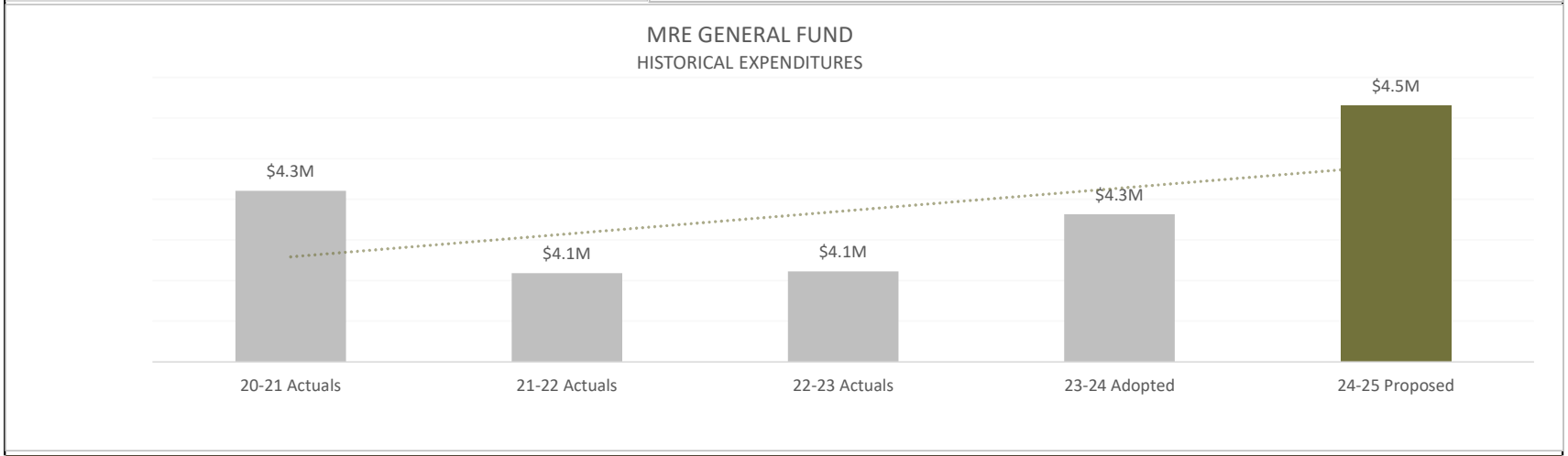


# MAE RICHARDSON ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| **Fall Enrollment** | **565** | **536** | **517** | **502** | | | | |
| **Expenditure by Object** | **Actual** | **Actual** | **Actual** | **Adopted** | **Proposed** | **Approved** | **Adopted** | **%** |
| Salaries/Wages | 2,483,858 | 2,396,274 | 2,418,149 | 2,537,752 | 2,694,449 | 2,694,449 | 2,694,449 | 59.5% |
| Associated Payroll Costs | 1,472,388 | 1,339,495 | 1,366,782 | 1,469,782 | 1,546,501 | 1,546,501 | 1,546,501 | 34.1% |
| Purchased Services | 145,607 | 223,746 | 192,671 | 182,625 | 212,281 | 212,281 | 212,281 | 4.7% |
| Supplies & Materials | 180,679 | 148,910 | 95,248 | 71,023 | 75,925 | 75,925 | 75,925 | 1.7% |
| Capital Outlay | 37,384 | 7,850 | 48,974 | - | - | - | - | 0.0% |
| Other Objects | 1,290 | 1,518 | 1,290 | 1,700 | 1,300 | 1,300 | 1,300 | 0.0% |
| Total Expenditure | **4,321,207** | **4,117,793** | **4,123,114** | **4,262,882** | **4,530,455** | **4,530,455** | **4,530,455** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 122 - RICHARDSON ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 122 - RICHARDSON ELEMENTARY SCHOOL | | | | | | | | | |
| 1111 - ELEMENTARY K-5 | | | | | | | | | |
| 0111 - LICENSED SALARIES | 1,397,872.73 | 1,311,389.96 | 1,369,641.30 | 20.00 | 1,499,070.97 | 21.00 | 1,499,070.97 | 1,499,070.97 | 21.00 |
| 0112 - CLASSIFIED SALARIES | 400,478.25 | 416,036.14 | 444,974.20 | 15.09 | 470,848.52 | 15.81 | 470,848.52 | 470,848.52 | 15.81 |
| 0121 - SUBSTITUTE-LICENSED | 7,314.84 | 5,428.08 | 4,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0122 - SUBSTITUTE-CLASSIFIED | 42.11 | 919.60 | 2,500.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 203.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 3,438.40 | 2,631.95 | 5,761.00 | - | 3,543.00 | - | 3,543.00 | 3,543.00 | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | 2,541.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 8.12 | - | 421.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 108.29 | 130.31 | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | 2,411.83 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 500.00 | - | - | - | - | - | - | - |
| 0211 - PERS | 118,870.88 | 114,756.62 | 114,704.84 | - | 120,928.34 | - | 120,928.34 | 120,928.34 | - |
| 0216 - OPSRP | 387,462.57 | 396,323.06 | 436,377.55 | - | 476,907.47 | - | 476,907.47 | 476,907.47 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 136,015.52 | 130,361.62 | 139,052.98 | - | 150,869.27 | - | 150,869.27 | 150,869.27 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 3,468.83 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 3,606.83 | 267.94 | 8,971.19 | - | 8,538.15 | - | 8,538.15 | 8,538.15 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 14,258.37 | - | 14,258.37 | 14,258.37 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 295,693.83 | 311,732.98 | 324,672.68 | - | 294,337.21 | - | 294,337.21 | 294,337.21 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 23,920.21 | 30,240.66 | 30,997.44 | - | 30,771.00 | - | 30,771.00 | 30,771.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | 1.68 | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 12,072.91 | 12,450.32 | 18,127.36 | - | 11,640.00 | - | 11,640.00 | 11,640.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 6,198.00 | 174.95 | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 93,308.97 | 57,287.28 | 55,000.00 | - | 68,256.00 | - | 68,256.00 | 68,256.00 | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 8,006.40 | 11,939.48 | 25,000.00 | - | 31,025.00 | - | 31,025.00 | 31,025.00 | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 8,510.62 | 10,711.11 | 12,019.64 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 0420 - TEXTBOOKS | 15,575.66 | 3,672.90 | 3,000.00 | - | 1,825.00 | - | 1,825.00 | 1,825.00 | - |
| 0430 - LIBRARY BOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | 2,297.14 | 1,444.72 | 1,500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 2,962.45 | 4,454.78 | 1,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0470 - COMPUTER SOFTWARE | 15,201.20 | 10,833.74 | 5,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0480 - COMPUTER HARDWARE | 56,207.22 | 5,147.45 | 8,000.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 1111 - ELEMENTARY K-5 Total | 2,997,586.66 | 2,838,835.65 | 3,017,434.01 | 35.09 | 3,227,318.30 | 36.81 | 3,227,318.30 | 3,227,318.30 | 36.81 |
| 1210 - PROGRAMS/ TALENTED AND GIFTED | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | 1,254.22 | 1,306.27 | 1,345.46 | - | 1,385.82 | - | 1,385.82 | 1,385.82 | - |
| 0211 - PERS | 411.76 | 428.85 | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | 399.87 | - | 411.87 | - | 411.87 | 411.87 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 95.95 | 99.93 | 102.93 | - | 106.02 | - | 106.02 | 106.02 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 2.61 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 4.10 | 4.26 | 6.33 | - | 6.93 | - | 6.93 | 6.93 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 0.69 | - | 0.69 | 0.69 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 36.99 | 108.00 | 100.00 | - | 100.00 | - | 100.00 | 100.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 19.50 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 122 - RICHARDSON ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 1210 - PROGRAMS/ TALENTED AND GIFTED Total | 1,803.02 | 1,966.81 | 1,957.20 | - | 2,011.33 | - | 2,011.33 | 2,011.33 | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 43,406.27 | 78,911.20 | 81,062.54 | 1.00 | 47,764.47 | 1.00 | 47,764.47 | 47,764.47 | 1.00 |
| 0112 - CLASSIFIED SALARIES | 49,948.79 | 49,571.23 | 52,456.54 | 1.59 | 60,218.47 | 2.47 | 60,218.47 | 60,218.47 | 2.47 |
| 0121 - SUBSTITUTE-LICENSED | 140.76 | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 406.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 91.54 | 317.76 | 404.00 | - | 248.00 | - | 248.00 | 248.00 | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 25,911.69 | 36,161.35 | 39,801.95 | - | 32,838.32 | - | 32,838.32 | 32,838.32 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 6,956.67 | 9,899.43 | 10,245.11 | - | 8,291.60 | - | 8,291.60 | 8,291.60 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 259.80 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 194.78 | 416.86 | 630.53 | - | 451.18 | - | 451.18 | 451.18 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 813.65 | - | 813.65 | 813.65 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 15,465.28 | 67.68 | 81.13 | - | 34,183.08 | - | 34,183.08 | 34,183.08 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 200.00 | - | - | - | 2,526.72 | - | 2,526.72 | 2,526.72 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,560.00 | 550.00 | 577.50 | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 2,210.78 | 1,758.82 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 2,814.90 | 11,846.81 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 103.88 | 450.00 | - | 250.00 | - | 250.00 | 250.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total | 148,901.46 | 189,605.02 | 186,375.10 | 2.59 | 187,585.49 | 3.47 | 187,585.49 | 187,585.49 | 3.47 |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 65,992.28 | 71,711.20 | 73,862.54 | 1.00 | 81,180.71 | 1.00 | 81,180.71 | 81,180.71 | 1.00 |
| 0112 - CLASSIFIED SALARIES | - | 5,952.59 | - | - | 13,583.09 | 0.44 | 13,583.09 | 13,583.09 | 0.44 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 14.43 | 1,592.46 | 5.00 | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 200.00 | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 19,617.30 | 23,758.96 | 21,953.44 | - | 29,227.27 | - | 29,227.27 | 29,227.27 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 5,049.55 | 6,024.58 | 5,650.86 | - | 7,249.43 | - | 7,249.43 | 7,249.43 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 143.30 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 208.69 | 250.50 | 347.78 | - | 319.58 | - | 319.58 | 319.58 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 713.42 | - | 713.42 | 713.42 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 17,417.42 | 17,808.60 | 18,297.04 | - | 18,391.92 | - | 18,391.92 | 18,391.92 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 2,066.58 | 2,795.40 | 2,795.40 | - | 2,968.08 | - | 2,968.08 | 2,968.08 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 515.00 | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 244.84 | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 234.48 | 470.24 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 9.89 | 102.85 | 450.00 | - | 250.00 | - | 250.00 | 250.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 535.54 | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | 99.00 | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | 327.00 | - | - | - | - | - | - | - | - |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total | 111,281.46 | 131,717.92 | 123,505.36 | 1.00 | 153,883.50 | 1.44 | 153,883.50 | 153,883.50 | 1.44 |
| 1400 - SUMMER SCHOOL PROGRAMS | | | | | | | | | |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0330 - STUDENT TRANSPORTATION SERVICES | - | - | - | - | - | - | - | - | - |
| 0331 - REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 122 - RICHARDSON ELEMENTARY SCHOOL | | | | | | | | | |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| 0374 - OTHER TUITION | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 2,377.47 | - | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 1400 - SUMMER SCHOOL PROGRAMS Total | 2,377.47 | - | - | - | - | - | - | - | - |
| 2134 - NURSE SERVICES | | | | | | | | | |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 226.71 | - | 300.00 | - | 300.00 | - | 300.00 | 300.00 | - |
| 2134 - NURSE SERVICES Total | 226.71 | - | 300.00 | - | 300.00 | - | 300.00 | 300.00 | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 15,097.81 | 48,588.27 | 50,045.87 | 0.50 | 51,088.63 | 0.50 | 51,088.63 | 51,088.63 | 0.50 |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 4,956.60 | 16,050.02 | 16,430.06 | - | 17,303.72 | - | 17,303.72 | 17,303.72 | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 1,102.00 | 3,640.48 | 3,828.51 | - | 3,908.28 | - | 3,908.28 | 3,908.28 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 97.09 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 43.78 | 1.54 | 235.63 | - | 158.37 | - | 158.37 | 158.37 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 38.11 | - | 38.11 | 38.11 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 2,668.00 | 8,853.96 | 9,096.74 | - | 18,289.92 | - | 18,289.92 | 18,289.92 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | 1,448.16 | 1,448.10 | - | 3,070.08 | - | 3,070.08 | 3,070.08 | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 300.00 | 300.00 | - | 600.00 | - | 600.00 | 600.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 100.00 | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total | 23,868.19 | 78,882.43 | 81,582.00 | 0.50 | 94,457.11 | 0.50 | 94,457.11 | 94,457.11 | 0.50 |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 1,793.07 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 532.90 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 137.17 | - | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 5.43 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total | 2,468.57 | - | - | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 19,182.54 | 21,024.25 | 21,809.15 | 0.72 | 22,688.06 | 0.72 | 22,688.06 | 22,688.06 | 0.72 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 152.87 | 340.38 | 170.00 | - | 105.00 | - | 105.00 | 105.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 251.72 | - | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 6,141.78 | 6,545.67 | 6,532.20 | - | 6,793.41 | - | 6,793.41 | 6,793.41 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 1,498.41 | 1,634.39 | 1,681.41 | - | 1,748.65 | - | 1,748.65 | 1,748.65 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 42.64 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 68.83 | 3.56 | 103.48 | - | 114.29 | - | 114.29 | 114.29 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 170.48 | - | 170.48 | 170.48 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,077.09 | 659.68 | 474.41 | - | 1,080.00 | - | 1,080.00 | 1,080.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 207.44 | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 513.52 | - | - | - | - | - | - | - | - |
| 0430 - LIBRARY BOOKS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES Total | 29,094.20 | 30,207.93 | 30,813.29 | 0.72 | 32,699.89 | 0.72 | 32,699.89 | 32,699.89 | 0.72 |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 122 - RICHARDSON ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 299.48 | 275.35 | 275.00 | - | 169.00 | - | 169.00 | 169.00 | - |
| 0211 - PERS | - | 47.54 | - | - | - | - | - | - | - |
| 0216 - OPSRP | 90.83 | 42.30 | 81.73 | - | 81.73 | - | 81.73 | 81.73 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 22.92 | 21.07 | 21.04 | - | 21.04 | - | 21.04 | 21.04 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 0.53 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.99 | - | 1.29 | - | 1.38 | - | 1.38 | 1.38 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 0.53 | - | 0.53 | 0.53 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 2,305.00 | 725.00 | 1,700.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 1,292.40 | 502.52 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 7,346.53 | 1,826.34 | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total | 11,358.15 | 3,440.12 | 2,579.59 | - | 1,773.68 | - | 1,773.68 | 1,773.68 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 68,895.83 | 72,052.50 | 84,293.59 | 2.00 | 80,869.62 | 2.00 | 80,869.62 | 80,869.62 | 2.00 |
| 0113 - ADMINISTRATORS | 228,179.33 | 236,613.90 | 244,887.32 | 2.00 | 253,444.99 | 2.00 | 253,444.99 | 253,444.99 | 2.00 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | 7.09 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 4,864.13 | 2,317.70 | 1,640.00 | - | 1,008.00 | - | 1,008.00 | 1,008.00 | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | - | - | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 105.00 | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 311.61 | 16.22 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | 1,543.00 | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 90,342.07 | 92,076.57 | 98,319.97 | - | 102,886.57 | - | 102,886.57 | 102,886.57 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 21,488.76 | 23,939.46 | 25,307.80 | - | 25,631.67 | - | 25,631.67 | 25,631.67 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 641.80 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 558.03 | - | 1,557.56 | - | 1,195.44 | - | 1,195.44 | 1,195.44 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 798.99 | - | 798.99 | 798.99 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 70,286.30 | 49,234.63 | 50,595.41 | - | 50,743.92 | - | 50,743.92 | 50,743.92 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 6,605.56 | 7,706.40 | 8,204.04 | - | 9,786.60 | - | 9,786.60 | 9,786.60 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,860.00 | 2,520.00 | 4,212.02 | - | 1,320.00 | - | 1,320.00 | 1,320.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 254.46 | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 229.98 | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 5,623.71 | 7,081.80 | 6,000.00 | - | 7,000.00 | - | 7,000.00 | 7,000.00 | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | 252.64 | 353.75 | 275.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 315.99 | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 5,125.17 | 9,753.00 | 8,000.00 | - | 9,000.00 | - | 9,000.00 | 9,000.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 2,905.27 | 12,116.11 | 3,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0470 - COMPUTER SOFTWARE | 119.99 | 119.99 | 200.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 0480 - COMPUTER HARDWARE | 1,436.63 | 286.89 | 300.00 | - | 499.55 | - | 499.55 | 499.55 | - |
| 0630 - Unrecoverable Bad Debt Write-Off | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 1,518.00 | 1,290.00 | 1,500.00 | - | 1,300.00 | - | 1,300.00 | 1,300.00 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES Total | 511,278.46 | 519,029.01 | 538,934.51 | 4.00 | 551,185.35 | 4.00 | 551,185.35 | 551,185.35 | 4.00 |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR | | | | | | | | | |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 1,003.00 | - | - | - | - | - | - |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total | - | - | 1,003.00 | - | - | - | - | - | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 62,408.39 | 65,558.94 | 70,904.18 | 1.50 | 70,674.34 | 1.50 | 70,674.34 | 70,674.34 | 1.50 |
| 0122 - SUBSTITUTE-CLASSIFIED | 837.50 | 693.22 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | 44.92 | 9.00 | - | - | - | - | - | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 34.52 | 18.91 | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 122 - RICHARDSON ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 80.72 | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | 289.17 | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 19,108.13 | 20,323.46 | 21,075.39 | - | 21,004.41 | - | 21,004.41 | 21,004.41 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 4,676.00 | 5,040.24 | 5,424.86 | - | 5,406.59 | - | 5,406.59 | 5,406.59 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 137.57 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 905.65 | 99.35 | 816.60 | - | 353.37 | - | 353.37 | 353.37 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 499.27 | - | 499.27 | 499.27 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 16,438.32 | 15,506.35 | 17,831.53 | - | 14,349.84 | - | 14,349.84 | 14,349.84 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 900.00 | 900.00 | 900.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 951.41 | 990.08 | 990.00 | - | 1,320.00 | - | 1,320.00 | 1,320.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 732.52 | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 2,556.20 | 7,406.80 | 9,000.00 | - | 9,000.00 | - | 9,000.00 | 9,000.00 | - |
| 0324 - RENTALS | 1,450.76 | 140.02 | 1,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0325 - ELECTRICITY | 24,310.29 | 30,003.11 | 26,000.00 | - | 33,500.00 | - | 33,500.00 | 33,500.00 | - |
| 0326 - FUEL | 17,721.83 | 15,783.23 | 18,000.00 | - | 14,000.00 | - | 14,000.00 | 14,000.00 | - |
| 0327 - WATER AND SEWERAGE | 9,073.75 | 9,703.27 | 12,500.00 | - | 11,000.00 | - | 11,000.00 | 11,000.00 | - |
| 0328 - GARBAGE | 8,727.79 | 10,833.05 | 8,000.00 | - | 12,500.00 | - | 12,500.00 | 12,500.00 | - |
| 0329 - OTHER PROPERTY SERVICES | 934.72 | 649.40 | - | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | 200.00 | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 1,362.89 | 1,304.26 | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 25,556.76 | 20,046.84 | 20,000.00 | - | 21,000.00 | - | 21,000.00 | 21,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 2,225.62 | 1,600.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0520 - BUILDINGS ACQUISITION | 7,850.00 | 7,774.00 | - | - | - | - | - | - | - |
| 0542 - REPLACEMENT EQUIPMENT PURCHASE | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | 200.00 | - | - | - | - | - | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 206,907.32 | 215,045.07 | 216,089.13 | 1.50 | 222,307.82 | 1.50 | 222,307.82 | 222,307.82 | 1.50 |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 20,582.41 | 22,212.92 | 23,634.73 | 0.50 | 23,558.12 | 0.50 | 23,558.12 | 23,558.12 | 0.50 |
| 0122 - SUBSTITUTE-CLASSIFIED | 279.17 | 231.08 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | 11.82 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | 96.39 | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 6,290.99 | 6,771.53 | 7,024.24 | - | 7,001.47 | - | 7,001.47 | 7,001.47 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 1,539.04 | 1,679.28 | 1,808.05 | - | 1,802.20 | - | 1,802.20 | 1,802.20 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 45.85 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 298.27 | 33.16 | 272.19 | - | 117.79 | - | 117.79 | 117.79 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 166.09 | - | 166.09 | 166.09 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 5,478.62 | 5,168.65 | 5,943.84 | - | 127.08 | - | 127.08 | 127.08 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 300.00 | 300.00 | 300.00 | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 313.59 | 329.92 | 330.00 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | 169.57 | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 8,673.50 | - | 2,500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0324 - RENTALS | 126.10 | 83.52 | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 2,074.94 | 3,178.10 | 2,500.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 8,175.20 | 2,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | - | - | - | - | - | - | - | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total | 46,053.02 | 48,344.75 | 46,858.90 | 0.50 | 37,432.75 | 0.50 | 37,432.75 | 37,432.75 | 0.50 |
| 2550 - STUDENT TRANSPORTATION SERVICES | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 3,039.49 | 2,361.35 | - | - | - | - | - | - | - |
| 2550 - STUDENT TRANSPORTATION SERVICES Total | 3,039.49 | 2,361.35 | - | - | - | - | - | - | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 7,927.15 | 5,891.26 | 1,200.00 | - | 4,500.00 | - | 4,500.00 | 4,500.00 | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total | 7,927.15 | 5,891.26 | 1,200.00 | - | 4,500.00 | - | 4,500.00 | 4,500.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 122 - RICHARDSON ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2660 - TECHNOLOGY SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | 6,210.11 | 8,804.14 | 6,750.00 | - | 7,000.00 | - | 7,000.00 | 7,000.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES Total | 6,210.11 | 8,804.14 | 6,750.00 | - | 7,000.00 | - | 7,000.00 | 7,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES | | | | | | | | | |
| 0351 - TELEPHONE | 7,398.73 | 7,397.06 | 7,500.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES Total | 7,398.73 | 7,397.06 | 7,500.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 9.04 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 2.82 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 0.60 | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.04 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES Total | 12.50 | - | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. | | | | | | | | | |
| 0460 - NON CONSUMABLE ITEMS | - | 385.48 | - | - | - | - | - | - | - |
| 0520 - BUILDINGS ACQUISITION | - | 41,199.57 | - | - | - | - | - | - | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | - | - | - | - | - | - | - | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total | - | 41,585.05 | - | - | - | - | - | - | - |
| 122 - RICHARDSON ELEMENTARY SCHOOL Total | 4,117,792.67 | 4,123,113.57 | 4,262,882.09 | 45.91 | 4,530,455.22 | 48.94 | 4,530,455.22 | 4,530,455.22 | 48.94 |
| Total Requirements | 4,117,792.67 | 4,123,113.57 | 4,262,882.09 | 45.91 | 4,530,455.22 | 48.94 | 4,530,455.22 | 4,530,455.22 | 48.94 |









# PATRICK ELEMENTARY SCHOOL

*Every Child....*
*Every Day!*

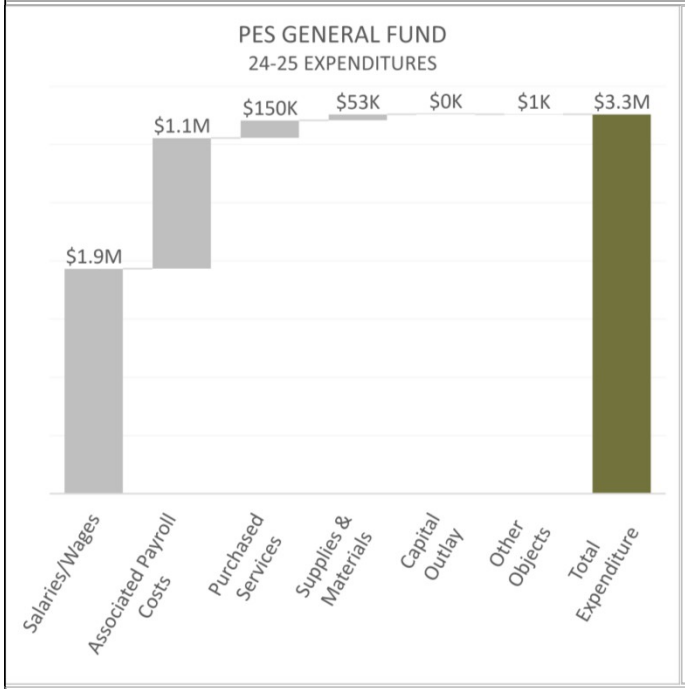
Panther Power!

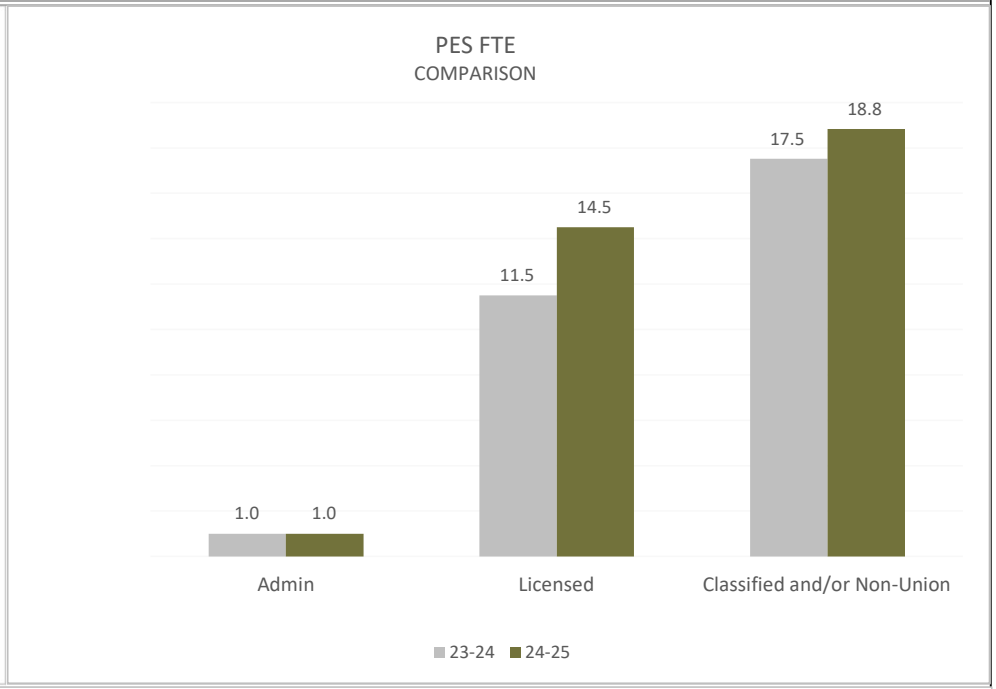


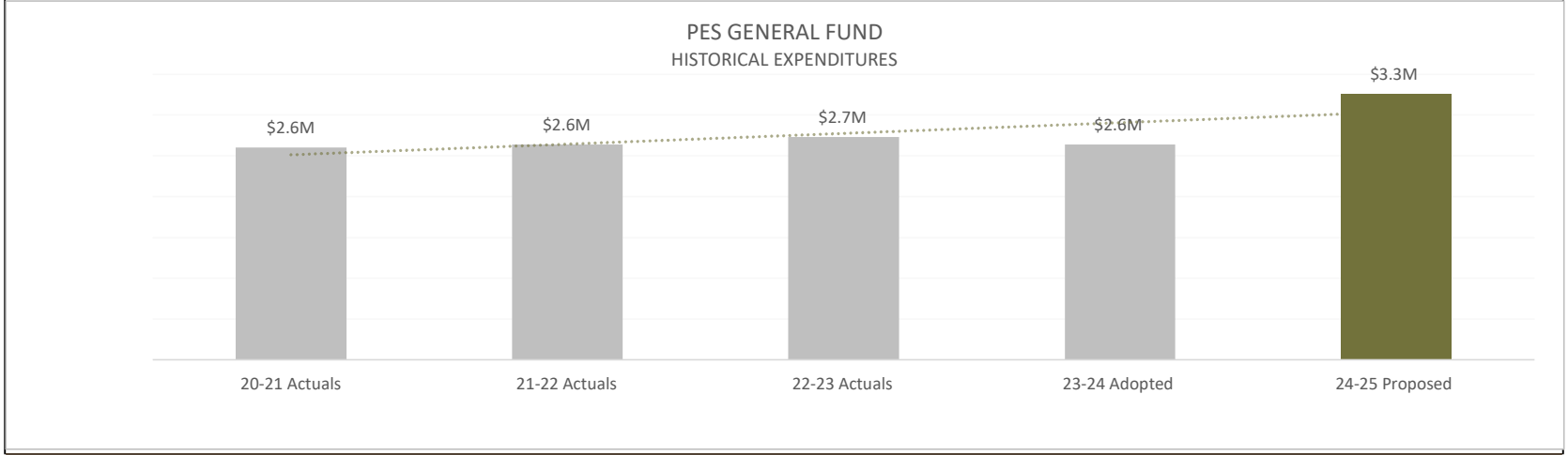


# PATRICK ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| **Fall Enrollment** | **235** | **236** | **229** | **196** | | | | |
| **CAMP k-5 facility shift 23-24** | | | | **50** | | | | |
| **Expenditure by Object** | **Actual** | **Actual** | **Actual** | **Adopted** | **Proposed** | **Approved** | **Adopted** | **%** |
| Salaries/Wages | 1,485,123 | 1,550,113 | 1,488,693 | 1,555,296 | 1,931,753 | 1,931,753 | 1,931,753 | 59.3% |
| Associated Payroll Costs | 912,652 | 845,971 | 848,444 | 885,215 | 1,124,204 | 1,124,204 | 1,124,204 | 34.5% |
| Purchased Services | 85,296 | 158,276 | 203,190 | 157,200 | 150,426 | 150,426 | 150,426 | 4.6% |
| Supplies & Materials | 102,196 | 85,829 | 46,078 | 42,432 | 53,232 | 53,232 | 53,232 | 1.6% |
| Capital Outlay | 18,253 | - | 146,488 | - | - | - | - | 0.0% |
| Other Objects | 595 | 595 | 645 | 900 | 645 | 645 | 645 | 0.0% |
| Total Expenditure | **2,604,115** | **2,640,784** | **2,733,538** | **2,641,043** | **3,260,260** | **3,260,260** | **3,260,260** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 123 - PATRICK ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 123 - PATRICK ELEMENTARY SCHOOL | | | | | | | | | |
| 1111 - ELEMENTARY K-5 | | | | | | | | | |
| 0111 - LICENSED SALARIES | 762,560.59 | 621,617.37 | 651,800.83 | 9.00 | 925,063.26 | 12.00 | 925,063.26 | 925,063.26 | 12.00 |
| 0112 - CLASSIFIED SALARIES | 175,663.08 | 247,326.80 | 264,215.08 | 8.90 | 291,190.12 | 9.34 | 291,190.12 | 291,190.12 | 9.34 |
| 0121 - SUBSTITUTE-LICENSED | 25,100.36 | 5,930.68 | 4,500.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0122 - SUBSTITUTE-CLASSIFIED | 1,930.05 | 133.60 | 1,250.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 144.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 5,183.32 | 2,289.60 | 8,974.00 | - | 5,518.00 | - | 5,518.00 | 5,518.00 | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | 73.44 | - | 1,423.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 76.32 | - | 1,686.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 68.01 | 259.93 | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | 1,433.00 | - | - | - | - | - | - | - |
| 0211 - PERS | 76,904.97 | 39,547.30 | 30,155.31 | - | 29,532.10 | - | 29,532.10 | 29,532.10 | - |
| 0216 - OPSRP | 198,077.95 | 224,963.28 | 245,767.42 | - | 347,228.59 | - | 347,228.59 | 347,228.59 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 72,725.93 | 67,145.61 | 70,287.87 | - | 93,323.33 | - | 93,323.33 | 93,323.33 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 1,722.15 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 2,258.82 | 3,340.24 | 4,527.60 | - | 4,398.79 | - | 4,398.79 | 4,398.79 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 140,405.72 | 117,195.16 | 112,639.37 | - | 168,817.32 | - | 168,817.32 | 168,817.32 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 10,083.16 | 9,482.66 | 9,484.08 | - | 16,300.68 | - | 16,300.68 | 16,300.68 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | 420.00 | 350.00 | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 5,280.39 | 4,699.03 | 6,684.97 | - | 6,480.00 | - | 6,480.00 | 6,480.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 3,898.00 | - | - | - | 350.00 | - | 350.00 | 350.00 | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 32,002.25 | 60,300.50 | 40,000.00 | - | 49,641.00 | - | 49,641.00 | 49,641.00 | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 12,384.82 | 10,820.40 | 10,000.00 | - | 12,410.00 | - | 12,410.00 | 12,410.00 | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | 315.43 | 276.07 | 400.00 | - | 275.00 | - | 275.00 | 275.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 11,226.99 | 11,466.14 | 11,800.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 0419 - PAPER | - | - | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | 3,414.60 | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 2,064.35 | 4,638.45 | 1,100.00 | - | 4,500.00 | - | 4,500.00 | 4,500.00 | - |
| 0470 - COMPUTER SOFTWARE | 20,606.03 | 4,071.64 | 3,000.00 | - | 6,710.00 | - | 6,710.00 | 6,710.00 | - |
| 0480 - COMPUTER HARDWARE | 27,201.95 | 529.95 | 500.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 12,087.94 | - | 12,087.94 | 12,087.94 | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 1111 - ELEMENTARY K-5 Total | 1,586,511.93 | 1,441,232.01 | 1,482,061.68 | 17.90 | 1,999,826.13 | 21.34 | 1,999,826.13 | 1,999,826.13 | 21.34 |
| 1112 - INTERMEDIATE ELEM PROGRAMS | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | 126.66 | 750.45 | 800.00 | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 123 - PATRICK ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 1112 - INTERMEDIATE ELEM PROGRAMS Total | 126.66 | 750.45 | 800.00 | - | - | - | - | - | - |
| 1210 - PROGRAMS/ TALENTED AND GIFTED | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 438.55 | 388.23 | 399.87 | - | 411.87 | - | 411.87 | 411.87 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 112.29 | 99.93 | 102.93 | - | 106.02 | - | 106.02 | 106.02 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 2.61 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 4.64 | 4.15 | 6.33 | - | 6.93 | - | 6.93 | 6.93 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | 1,475.61 | 1,306.27 | 1,345.46 | - | 1,385.82 | - | 1,385.82 | 1,385.82 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 0.69 | - | 0.69 | 0.69 | - |
| 1210 - PROGRAMS/ TALENTED AND GIFTED Total | 2,031.09 | 1,798.58 | 1,857.20 | - | 1,911.33 | - | 1,911.33 | 1,911.33 | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 100,461.15 | 75,029.62 | 57,053.64 | 1.00 | 84,325.26 | 1.00 | 84,325.26 | 84,325.26 | 1.00 |
| 0112 - CLASSIFIED SALARIES | 97,758.02 | 100,965.99 | 116,547.59 | 3.81 | 121,311.16 | 3.81 | 121,311.16 | 121,311.16 | 3.81 |
| 0122 - SUBSTITUTE-CLASSIFIED | 432.45 | - | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 288.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 1,045.27 | 1,017.41 | 724.00 | - | 445.00 | - | 445.00 | 445.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 16.24 | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | 532.29 | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | 682.00 | - | - | - | - | - | - | - | - |
| 0211 - PERS | 7,717.42 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 45,953.57 | 49,323.49 | 51,809.47 | - | 62,439.26 | - | 62,439.26 | 62,439.26 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 14,963.67 | 13,300.66 | 13,335.87 | - | 15,786.37 | - | 15,786.37 | 15,786.37 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 338.17 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 602.52 | 597.37 | 820.76 | - | 870.97 | - | 870.97 | 870.97 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 68,676.60 | 80,986.19 | 84,254.48 | - | 57,334.32 | - | 57,334.32 | 57,334.32 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 2,883.70 | 4,478.90 | 3,450.00 | - | 5,698.20 | - | 5,698.20 | 5,698.20 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,525.00 | 820.97 | 618.75 | - | 1,320.00 | - | 1,320.00 | 1,320.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 1,224.20 | 2,763.86 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 1,740.65 | 3,170.30 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 80.04 | 519.83 | 850.00 | - | 400.00 | - | 400.00 | 400.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | (199.00) | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 1,543.85 | - | 1,543.85 | 1,543.85 | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total | 345,762.50 | 333,307.88 | 330,090.73 | 4.81 | 351,474.39 | 4.81 | 351,474.39 | 351,474.39 | 4.81 |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 66,732.34 | 70,207.31 | 74,228.04 | 1.00 | 78,507.79 | 1.00 | 78,507.79 | 78,507.79 | 1.00 |
| 0112 - CLASSIFIED SALARIES | 15,492.25 | 34,954.58 | 30,151.43 | 0.94 | 44,932.04 | 1.38 | 44,932.04 | 44,932.04 | 1.38 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 24,612.63 | 31,539.07 | 31,021.57 | - | 37,620.46 | - | 37,620.46 | 37,620.46 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 6,262.82 | 7,727.76 | 7,985.03 | - | 9,443.15 | - | 9,443.15 | 9,443.15 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 202.49 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 266.17 | 340.29 | 491.43 | - | 481.71 | - | 481.71 | 481.71 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 4,171.28 | 7,410.12 | 7,137.53 | - | 31,375.44 | - | 31,375.44 | 31,375.44 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 717.12 | 1,200.00 | 1,125.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 394.40 | 975.00 | 618.75 | - | 1,740.00 | - | 1,740.00 | 1,740.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 123 - PATRICK ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | 1,633.19 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 139.38 | 143.85 | 450.00 | - | 400.00 | - | 400.00 | 400.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 198.00 | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 875.05 | - | 875.05 | 875.05 | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total | 118,788.39 | 156,329.17 | 153,411.27 | 1.94 | 206,575.64 | 2.38 | 206,575.64 | 206,575.64 | 2.38 |
| 1272 - TITLE I PROGRAMS | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | - | 84.95 | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 144.76 | 3.61 | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | 6.50 | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | 0.32 | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 1272 - TITLE I PROGRAMS Total | 144.76 | 95.38 | - | - | - | - | - | - | - |
| 1291 - ENGLISH SECOND LANGUAGE PROGRAM | | | | | | | | | |
| 0124 - TEMPORARY-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 29.64 | 40.10 | 1,000.00 | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 1291 - ENGLISH SECOND LANGUAGE PROGRAM Total | 29.64 | 40.10 | 1,000.00 | - | - | - | - | - | - |
| 1400 - SUMMER SCHOOL PROGRAMS | | | | | | | | | |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,164.92 | - | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 0374 - OTHER TUITION | - | - | - | - | - | - | - | - | - |
| 0330 - STUDENT TRANSPORTATION SERVICES | - | - | - | - | - | - | - | - | - |
| 0331 - REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| 1400 - SUMMER SCHOOL PROGRAMS Total | 1,164.92 | - | - | - | - | - | - | - | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 1,409.20 | 48,588.16 | 50,045.87 | 0.50 | 51,088.63 | 0.50 | 51,088.63 | 51,088.63 | 0.50 |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | 16,050.01 | 16,430.06 | - | 17,303.72 | - | 17,303.72 | 17,303.72 | - |
| 0216 - OPSRP | 596.27 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 153.34 | 3,640.52 | 3,828.51 | - | 3,908.28 | - | 3,908.28 | 3,908.28 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 97.09 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 6.18 | 1.53 | 235.63 | - | 158.37 | - | 158.37 | 158.37 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 123 - PATRICK ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0240 - EMPLOYEE BENEFITS-OEBB | - | 8,853.84 | 9,096.74 | - | 18,289.92 | - | 18,289.92 | 18,289.92 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | 1,448.04 | 1,448.10 | - | 3,070.08 | - | 3,070.08 | 3,070.08 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 300.00 | 300.00 | - | 600.00 | - | 600.00 | 600.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 431.44 | - | 300.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 38.11 | - | 38.11 | 38.11 | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total | 2,596.43 | 78,882.10 | 81,782.00 | 0.50 | 94,657.11 | 0.50 | 94,657.11 | 94,657.11 | 0.50 |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 346.28 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 80.70 | - | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 3.28 | - | - | - | - | - | - | - | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 1,054.73 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total | 1,484.99 | - | - | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 23,989.98 | 25,819.88 | 28,712.27 | 0.88 | 30,144.74 | 0.88 | 30,144.74 | 30,144.74 | 0.88 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 252.26 | 203.04 | 223.00 | - | 137.00 | - | 137.00 | 137.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 67.94 | - | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 7,399.97 | 8,374.79 | 8,599.57 | - | 9,040.41 | - | 9,040.41 | 9,040.41 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 1,829.56 | 2,043.64 | 2,213.55 | - | 2,319.27 | - | 2,319.27 | 2,319.27 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 56.13 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 84.94 | - | 136.23 | - | 150.13 | - | 150.13 | 150.13 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 6,483.02 | 7,421.52 | 6,671.94 | - | 7,683.60 | - | 7,683.60 | 7,683.60 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,100.54 | 1,200.00 | 1,050.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 605.30 | 660.00 | 577.50 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 387.80 | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0430 - LIBRARY BOOKS | - | 292.46 | 300.00 | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 223.12 | - | 223.12 | 223.12 | - |
| 2222 - SCHOOL LIBRARY SERVICES Total | 42,201.31 | 46,015.33 | 48,540.19 | 0.88 | 51,558.27 | 0.88 | 51,558.27 | 51,558.27 | 0.88 |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 491.01 | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 146.96 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 37.28 | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 1.59 | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 1,491.75 | 4,464.00 | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total | 2,168.59 | 4,464.00 | - | - | - | - | - | - | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 42,637.51 | 39,865.08 | 47,018.56 | 1.00 | 63,955.02 | 1.44 | 63,955.02 | 63,955.02 | 1.44 |
| 0122 - SUBSTITUTE-CLASSIFIED | 82.62 | - | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 13,462.17 | 3,681.88 | 3,253.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 123 - PATRICK ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 848.21 | 2,739.00 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 60,141.38 | 59,570.68 | 59,031.39 | - | 57,984.24 | - | 57,984.24 | 57,984.24 | - |
| 0216 - OPSRP | 24.55 | - | 966.79 | - | 7,734.21 | - | 7,734.21 | 7,734.21 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 13,629.94 | 13,426.52 | 14,004.26 | - | 15,540.85 | - | 15,540.85 | 15,540.85 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 355.14 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 339.18 | 21.94 | 861.89 | - | 771.14 | - | 771.14 | 771.14 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 15,731.56 | 16,501.66 | 17,006.68 | - | 17,139.36 | - | 17,139.36 | 17,139.36 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,200.00 | 1,200.00 | 1,200.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 660.00 | 660.00 | 660.00 | - | 1,320.00 | - | 1,320.00 | 1,320.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 1,136.36 | 1,314.63 | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 4,065.14 | 3,579.96 | 5,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | 1,891.08 | 1,900.00 | - | - | - | - | - | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,294.64 | 1,639.92 | 2,288.06 | - | 2,271.82 | - | 2,271.82 | 2,271.82 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | 250.00 | - | 250.00 | 250.00 | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 595.00 | 645.00 | 700.00 | - | 645.00 | - | 645.00 | 645.00 | - |
| 0113 - ADMINISTRATORS | 125,306.42 | 129,150.22 | 132,790.73 | 1.00 | 136,540.45 | 1.00 | 136,540.45 | 136,540.45 | 1.00 |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 138.00 | - | - | - | - | - | - | - | - |
| 0327 - WATER AND SEWERAGE | 380.00 | 484.00 | 700.00 | - | 850.00 | - | 850.00 | 850.00 | - |
| 0316 - DATA PROCESSING SERVICES | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 557.93 | - | 557.93 | 557.93 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES Total | 281,672.68 | 276,371.57 | 287,736.50 | 2.00 | 313,760.02 | 2.44 | 313,760.02 | 313,760.02 | 2.44 |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR | | | | | | | | | |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 544.00 | - | - | - | - | - | - |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total | - | - | 544.00 | - | - | - | - | - | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 63,027.35 | 51,537.67 | 56,187.19 | 1.50 | 63,880.80 | 1.50 | 63,880.80 | 63,880.80 | 1.50 |
| 0122 - SUBSTITUTE-CLASSIFIED | 247.48 | 923.41 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 959.94 | 1,396.91 | 1,273.00 | - | 783.00 | - | 783.00 | 783.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 15,574.99 | 11,112.53 | 17,595.20 | - | 19,363.71 | - | 19,363.71 | 19,363.71 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 4,859.89 | 4,456.02 | 4,529.04 | - | 4,984.26 | - | 4,984.26 | 4,984.26 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 114.85 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 924.32 | 31.63 | 661.27 | - | 325.77 | - | 325.77 | 325.77 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 17,062.10 | 15,071.96 | 17,752.84 | - | 16,633.44 | - | 16,633.44 | 16,633.44 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | 525.00 | 900.00 | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 1,228.71 | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 13,425.48 | 7,799.02 | 7,500.00 | - | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| 0324 - RENTALS | 860.25 | 1,146.61 | 1,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0326 - FUEL | 28,592.57 | 29,651.99 | 33,000.00 | - | 21,000.00 | - | 21,000.00 | 21,000.00 | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 1,642.89 | 1,304.26 | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 19,618.55 | 13,973.21 | 15,000.00 | - | 17,000.00 | - | 17,000.00 | 17,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 319.97 | 3,310.04 | 2,500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0640 - DUES AND FEES | - | - | 200.00 | - | - | - | - | - | - |
| 0520 - BUILDINGS ACQUISITION | - | 2,122.40 | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 123 - PATRICK ELEMENTARY SCHOOL | | | | | | | | | |
| 0141 - VACATION PAYOUT | - | 2,423.28 | 1,743.00 | - | - | - | - | - | - |
| 0328 - GARBAGE | 7,612.61 | 10,138.09 | 9,000.00 | - | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| 0354 - ADVERTISING | - | - | 200.00 | - | - | - | - | - | - |
| 0327 - WATER AND SEWERAGE | 3,591.24 | 3,586.37 | 4,500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0325 - ELECTRICITY | 27,565.97 | 27,776.30 | 28,500.00 | - | 26,400.00 | - | 26,400.00 | 26,400.00 | - |
| 0329 - OTHER PROPERTY SERVICES | 510.16 | - | 1,000.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 447.95 | - | 447.95 | 447.95 | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 207,624.47 | 188,286.70 | 204,656.39 | 1.50 | 195,478.93 | 1.50 | 195,478.93 | 195,478.93 | 1.50 |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 21,009.07 | 17,586.70 | 18,729.06 | 0.50 | 21,293.60 | 0.50 | 21,293.60 | 21,293.60 | 0.50 |
| 0122 - SUBSTITUTE-CLASSIFIED | 30.97 | 431.57 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 320.54 | 449.36 | 408.00 | - | 251.00 | - | 251.00 | 251.00 | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 5,176.48 | 3,852.15 | 5,860.21 | - | 6,449.72 | - | 6,449.72 | 6,449.72 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 1,616.05 | 1,473.98 | 1,508.43 | - | 1,660.17 | - | 1,660.17 | 1,660.17 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 38.26 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 307.41 | 10.54 | 220.35 | - | 108.51 | - | 108.51 | 108.51 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 4,233.64 | 4,435.15 | 5,917.61 | - | 105.12 | - | 105.12 | 105.12 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | 175.00 | 300.00 | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | 8,464.32 | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 2,967.25 | 9,480.00 | 2,500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0324 - RENTALS | - | - | 1,000.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,524.59 | 618.59 | 2,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 165.54 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | 807.76 | 581.00 | - | - | - | - | - | - |
| 0329 - OTHER PROPERTY SERVICES | - | - | - | - | - | - | - | - | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 149.95 | - | 149.95 | 149.95 | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total | 37,186.00 | 47,950.66 | 39,062.92 | 0.50 | 33,518.07 | 0.50 | 33,518.07 | 33,518.07 | 0.50 |
| 2550 - STUDENT TRANSPORTATION SERVICES | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 945.14 | 1,426.37 | - | - | - | - | - | - | - |
| 2550 - STUDENT TRANSPORTATION SERVICES Total | 945.14 | 1,426.37 | - | - | - | - | - | - | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 2,205.29 | 3,588.20 | 500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total | 2,205.29 | 3,588.20 | 500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 2660 - TECHNOLOGY SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | 4,391.63 | 4,416.96 | 5,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES Total | 4,391.63 | 4,416.96 | 5,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 2661 - SERVICE AREA DIRECTION-DATA PROCESSING | | | | | | | | | |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 123 - PATRICK ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2661 - SERVICE AREA DIRECTION-DATA PROCESSING Total | - | - | - | - | - | - | - | - | - |
| 2669 - OTHER DATA PROCESSING SERVICES | | | | | | | | | |
| 0351 - TELEPHONE | 3,710.57 | 3,713.20 | 4,000.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES Total | 3,710.57 | 3,713.20 | 4,000.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 27.12 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 8.48 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 1.81 | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.09 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES Total | 37.50 | - | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. | | | | | | | | | |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | 504.09 | - | - | - | - | - | - | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| 0520 - BUILDINGS ACQUISITION | - | 96,408.00 | - | - | - | - | - | - | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | 47,957.27 | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total | - | 144,869.36 | - | - | - | - | - | - | - |
| 123 - PATRICK ELEMENTARY SCHOOL Total | 2,640,784.49 | 2,733,538.02 | 2,641,042.88 | 30.02 | 3,260,259.89 | 34.34 | 3,260,259.89 | 3,260,259.89 | 34.34 |
| Total Requirements | 2,640,784.49 | 2,733,538.02 | 2,641,042.88 | 30.02 | 3,260,259.89 | 34.34 | 3,260,259.89 | 3,260,259.89 | 34.34 |







# SAMS VALLEY ELEMENTARY SCHOOL

*Hawks Soar!*

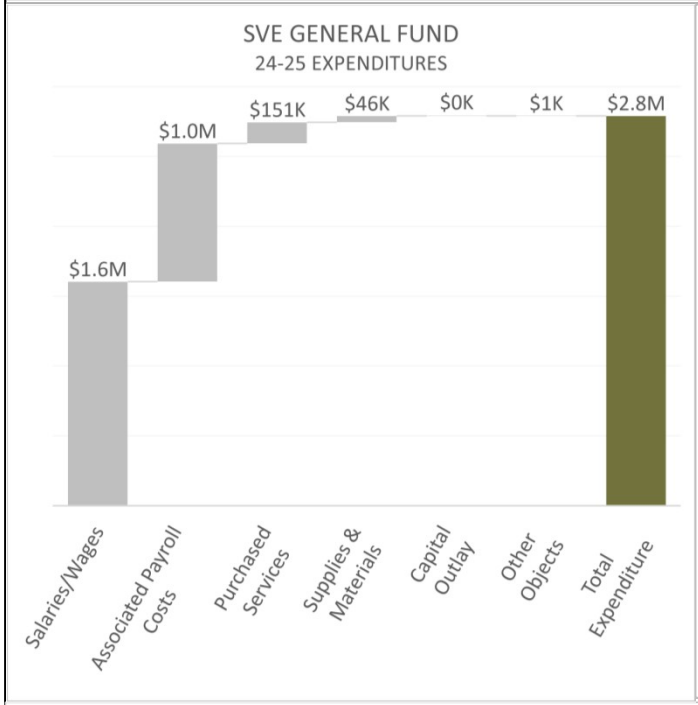


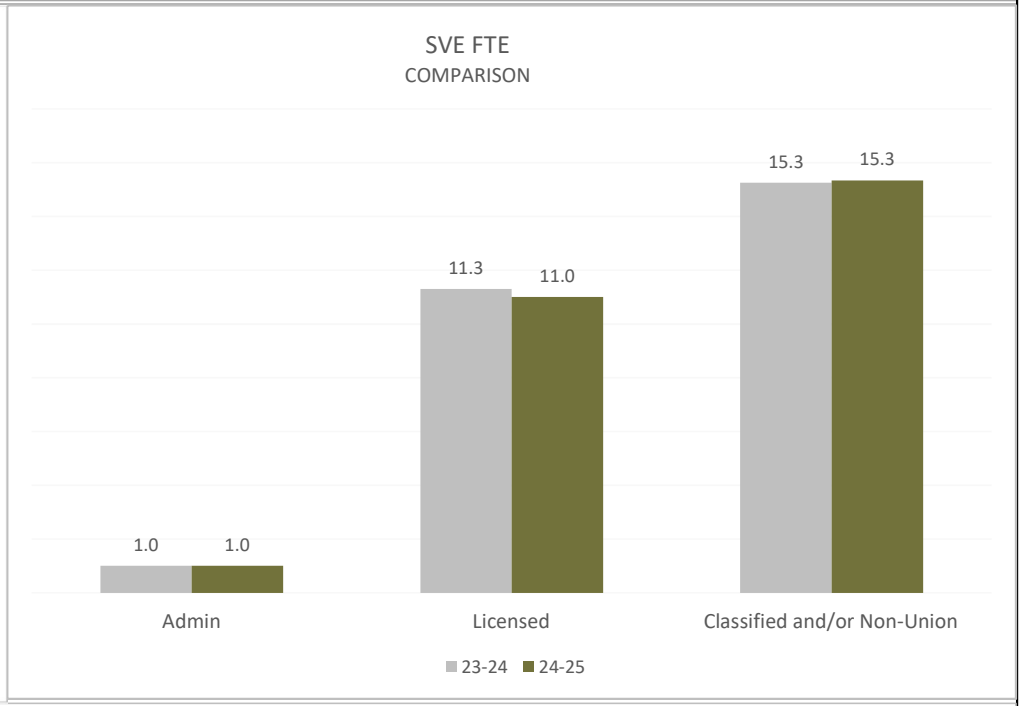
Hawks Rock!

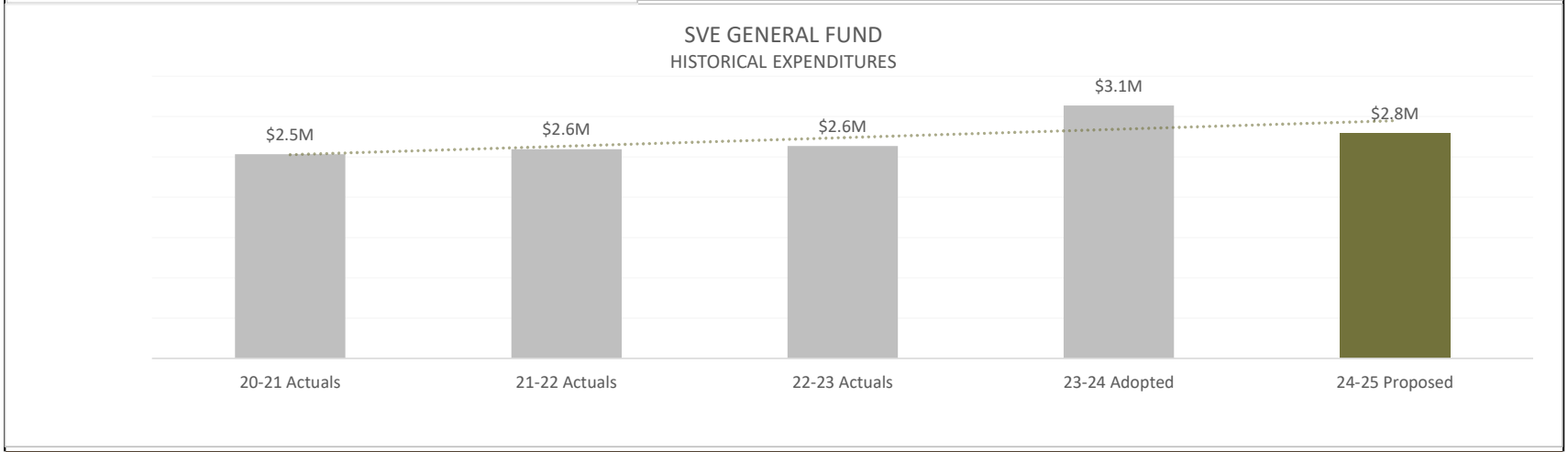


# SAMS VALLEY ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| **Fall Enrollment** | **225** | **237** | **247** | **228** | | | | |
| **Expenditure by Object** | **Actual** | **Actual** | **Actual** | **Adopted** | **Proposed** | **Approved** | **Adopted** | **%** |
| Salaries/Wages | 1,468,915 | 1,502,711 | 1,518,514 | 1,584,021 | 1,604,814 | 1,604,814 | 1,604,814 | 57.5% |
| Associated Payroll Costs | 905,660 | 878,882 | 888,908 | 916,726 | 989,082 | 989,082 | 989,082 | 35.4% |
| Purchased Services | 67,815 | 122,744 | 168,068 | 130,100 | 151,201 | 151,201 | 151,201 | 5.4% |
| Supplies & Materials | 93,049 | 90,185 | 58,221 | 43,903 | 46,237 | 46,237 | 46,237 | 1.7% |
| Capital Outlay | - | - | 80 | 460,000 | - | - | - | 0.0% |
| Other Objects | 875 | 645 | 1,298 | 1,000 | 1,050 | 1,050 | 1,050 | 0.0% |
| Total Expenditure | **2,536,314** | **2,595,166** | **2,635,090** | **3,135,750** | **2,792,383** | **2,792,383** | **2,792,383** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 124 - SAMS VALLEY ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 124 - SAMS VALLEY ELEMENTARY SCHOOL | | | | | | | | | |
| 1111 - ELEMENTARY K-5 | | | | | | | | | |
| 0111 - LICENSED SALARIES | 755,947.24 | 792,804.75 | 818,077.27 | 10.00 | 867,406.86 | 10.00 | 867,406.86 | 867,406.86 | 10.00 |
| 0112 - CLASSIFIED SALARIES | 280,795.02 | 294,355.86 | 307,811.67 | 10.50 | 322,488.06 | 10.59 | 322,488.06 | 322,488.06 | 10.59 |
| 0121 - SUBSTITUTE-LICENSED | 14,767.58 | 6,935.88 | 4,500.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0122 - SUBSTITUTE-CLASSIFIED | 777.24 | 760.97 | 1,250.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 154.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 3,746.03 | 3,730.01 | 11,617.00 | - | 7,144.00 | - | 7,144.00 | 7,144.00 | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | 1,322.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 646.63 | 222.01 | 1,254.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 301.08 | 214.65 | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 100.00 | - | - | - | - | - | - | - |
| 0211 - PERS | 59,710.77 | 57,916.22 | 57,055.48 | - | 65,998.93 | - | 65,998.93 | 65,998.93 | - |
| 0216 - OPSRP | 256,860.62 | 270,927.89 | 283,002.97 | - | 310,264.92 | - | 310,264.92 | 310,264.92 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 81,352.02 | 84,952.29 | 86,140.61 | - | 91,296.47 | - | 91,296.47 | 91,296.47 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 2,134.48 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 2,078.88 | 5,830.16 | 5,301.51 | - | 4,631.06 | - | 4,631.06 | 4,631.06 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 8,823.79 | - | 8,823.79 | 8,823.79 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 203,718.37 | 190,439.19 | 196,140.71 | - | 193,516.56 | - | 193,516.56 | 193,516.56 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 16,506.94 | 19,986.36 | 19,836.36 | - | 21,354.00 | - | 21,354.00 | 21,354.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | 70.00 | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 8,010.00 | 6,535.00 | 9,091.80 | - | 7,080.00 | - | 7,080.00 | 7,080.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 2,500.00 | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 26,954.23 | 52,265.63 | 40,000.00 | - | 49,641.00 | - | 49,641.00 | 49,641.00 | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 8,916.85 | 9,768.71 | 10,000.00 | - | 12,410.00 | - | 12,410.00 | 12,410.00 | - |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | 8.40 | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | 172.08 | 219.22 | 300.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 0355 - PRINTING AND BINDING | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 5,474.19 | 7,802.22 | 6,800.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 0420 - TEXTBOOKS | 178.98 | 5,199.00 | 2,500.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 9,370.58 | 2,665.57 | - | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0470 - COMPUTER SOFTWARE | 23,590.79 | 7,246.65 | 4,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0480 - COMPUTER HARDWARE | 7,968.44 | 262.26 | 2,000.00 | - | 750.00 | - | 750.00 | 750.00 | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 1111 - ELEMENTARY K-5 Total | 1,770,422.96 | 1,821,140.50 | 1,870,789.86 | 20.50 | 1,988,205.65 | 20.59 | 1,988,205.65 | 1,988,205.65 | 20.59 |
| 1140 - PRE-KINDERGARTEN PROGRAMS | | | | | | | | | |
| 0340 - TRAVEL | 9.66 | - | - | - | - | - | - | - | - |
| 1140 - PRE-KINDERGARTEN PROGRAMS Total | 9.66 | - | - | - | - | - | - | - | - |
| 1210 - PROGRAMS/ TALENTED AND GIFTED | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | 1,254.22 | 1,306.27 | 1,345.46 | - | 1,385.82 | - | 1,385.82 | 1,385.82 | - |
| 0211 - PERS | - | 428.85 | - | - | - | - | - | - | - |
| 0216 - OPSRP | 372.75 | - | 399.87 | - | 411.87 | - | 411.87 | 411.87 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 95.95 | 99.93 | 102.93 | - | 106.02 | - | 106.02 | 106.02 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 2.61 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 3.98 | 4.25 | 6.33 | - | 6.93 | - | 6.93 | 6.93 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 0.69 | - | 0.69 | 0.69 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 124 - SAMS VALLEY ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 100.00 | - | 100.00 | - | 100.00 | 100.00 | - |
| 1210 - PROGRAMS/ TALENTED AND GIFTED Total | 1,726.90 | 1,839.30 | 1,957.20 | - | 2,011.33 | - | 2,011.33 | 2,011.33 | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | 24,761.64 | 23,260.45 | 29,203.27 | 0.88 | 30,352.82 | 0.87 | 30,352.82 | 30,352.82 | 0.87 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 308.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 169.85 | 171.22 | 65.00 | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 4.99 | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 7,411.52 | 7,014.41 | 8,698.53 | - | 9,020.86 | - | 9,020.86 | 9,020.86 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 1,646.54 | 1,525.51 | 2,239.02 | - | 2,321.99 | - | 2,321.99 | 2,321.99 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 56.78 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 85.64 | 79.61 | 137.80 | - | 151.76 | - | 151.76 | 151.76 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 227.84 | - | 227.84 | 227.84 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 21,651.78 | 22,963.80 | 20,644.44 | - | 23,789.52 | - | 23,789.52 | 23,789.52 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 126.26 | 945.53 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total | 55,858.22 | 55,960.53 | 61,352.84 | 0.88 | 65,864.79 | 0.87 | 65,864.79 | 65,864.79 | 0.87 |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 63,890.55 | 68,672.03 | 71,508.58 | 1.00 | 78,586.91 | 1.00 | 78,586.91 | 78,586.91 | 1.00 |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | 221.16 | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 19,089.64 | 20,646.62 | 21,252.35 | - | 24,385.52 | - | 24,385.52 | 24,385.52 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 4,729.78 | 5,096.02 | 5,470.41 | - | 6,011.90 | - | 6,011.90 | 6,011.90 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 138.73 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 202.62 | 216.77 | 336.67 | - | 243.62 | - | 243.62 | 243.62 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 590.59 | - | 590.59 | 590.59 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 17,920.00 | 18,948.00 | 19,467.69 | - | 18,607.44 | - | 18,607.44 | 18,607.44 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | 2,752.56 | - | 2,752.56 | 2,752.56 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 360.00 | 600.00 | 600.00 | - | 600.00 | - | 600.00 | 600.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 367.27 | 1,256.30 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 264.42 | 151.63 | 450.00 | - | 450.00 | - | 450.00 | 450.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total | 106,824.28 | 115,808.53 | 119,224.43 | 1.00 | 132,228.54 | 1.00 | 132,228.54 | 132,228.54 | 1.00 |
| 1400 - SUMMER SCHOOL PROGRAMS | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0330 - STUDENT TRANSPORTATION SERVICES | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 124 - SAMS VALLEY ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0331 - REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| 0374 - OTHER TUITION | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,926.31 | - | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 1400 - SUMMER SCHOOL PROGRAMS Total | 1,926.31 | - | - | - | - | - | - | - | - |
| 2139 - OTHER HEALTH SERVICES | | | | | | | | | |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 11.97 | 21.11 | 100.00 | - | 150.00 | - | 150.00 | 150.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 2139 - OTHER HEALTH SERVICES Total | 11.97 | 21.11 | 100.00 | - | 150.00 | - | 150.00 | 150.00 | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 68,950.01 | 32,752.99 | 32,187.52 | 0.30 | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | 51.61 | 42.00 | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 18,499.30 | 8,801.44 | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | 8,648.39 | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 5,274.68 | 2,509.64 | 2,465.56 | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 62.52 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 210.11 | 11.88 | 151.75 | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 110.50 | - | 450.00 | - | - | - | - | - | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total | 93,044.60 | 44,127.56 | 44,007.74 | 0.30 | - | - | - | - | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 1,054.72 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 346.26 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 80.68 | - | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 3.28 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total | 1,484.94 | - | - | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 29,072.19 | 30,397.85 | 31,932.34 | 0.88 | 32,813.86 | 0.88 | 32,813.86 | 32,813.86 | 0.88 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | 296.73 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 242.71 | 327.04 | 31.00 | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 18.05 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | 30.08 | - | - | - | - | - | - | - |
| 0211 - PERS | 9,840.77 | 10,321.15 | 10,483.39 | - | 9,752.28 | - | 9,752.28 | 9,752.28 | - |
| 0216 - OPSRP | - | 92.05 | 9.21 | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 1,948.96 | 2,195.00 | 2,445.19 | - | 2,510.26 | - | 2,510.26 | 2,510.26 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 62.01 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 99.49 | - | 150.49 | - | 164.07 | - | 164.07 | 164.07 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 246.59 | - | 246.59 | 246.59 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 15,194.46 | 16,034.64 | 14,415.12 | - | 16,607.16 | - | 16,607.16 | 16,607.16 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,200.00 | 1,200.00 | 1,050.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 124 - SAMS VALLEY ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 660.00 | 660.00 | 577.50 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | 424.74 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 102.82 | 294.83 | 100.00 | - | 100.00 | - | 100.00 | 100.00 | - |
| 0430 - LIBRARY BOOKS | 895.56 | 408.52 | 750.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES Total | 59,256.96 | 62,700.68 | 62,006.25 | 0.88 | 64,554.22 | 0.88 | 64,554.22 | 64,554.22 | 0.88 |
| 2223 - AUDIO VISUAL SERVICES | | | | | | | | | |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 2223 - AUDIO VISUAL SERVICES Total | - | - | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 1,461.20 | 2,784.45 | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 7,753.88 | 103.05 | - | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total | 9,215.08 | 2,887.50 | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 37,152.88 | 37,315.06 | 40,990.54 | 1.00 | 42,233.86 | 1.00 | 42,233.86 | 42,233.86 | 1.00 |
| 0113 - ADMINISTRATORS | 124,659.21 | 129,450.22 | 133,090.73 | 1.00 | 136,840.45 | 1.00 | 136,840.45 | 136,840.45 | 1.00 |
| 0122 - SUBSTITUTE-CLASSIFIED | 440.60 | 1,409.48 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 2,920.53 | 923.73 | 767.00 | - | 472.00 | - | 472.00 | 472.00 | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | - | - | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 90.00 | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 194.51 | 630.29 | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 41,177.80 | 42,748.87 | 43,693.69 | - | 43,604.39 | - | 43,604.39 | 43,604.39 | - |
| 0216 - OPSRP | 12,294.75 | 12,677.23 | 12,410.34 | - | 14,919.69 | - | 14,919.69 | 14,919.69 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 12,313.17 | 12,749.95 | 13,375.90 | - | 13,689.01 | - | 13,689.01 | 13,689.01 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 339.21 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 313.39 | 21.98 | 823.21 | - | 650.11 | - | 650.11 | 650.11 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 414.59 | - | 414.59 | 414.59 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 15,662.62 | 16,170.11 | 16,642.60 | - | 25,616.16 | - | 25,616.16 | 25,616.16 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,200.00 | 1,200.00 | 1,200.00 | - | 4,616.40 | - | 4,616.40 | 4,616.40 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,260.00 | 1,260.00 | 2,106.01 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 4,126.65 | 4,061.09 | 6,000.00 | - | 6,000.00 | - | 6,000.00 | 6,000.00 | - |
| 0324 - RENTALS | - | - | 1,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0341 - TRAVEL IN DISTRICT | - | 178.88 | - | - | 100.00 | - | 100.00 | 100.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | 10.71 | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 3,320.39 | 2,075.55 | 2,500.00 | - | 2,050.00 | - | 2,050.00 | 2,050.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 1,539.94 | 2,875.22 | 2,270.88 | - | 400.00 | - | 400.00 | 400.00 | - |
| 0470 - COMPUTER SOFTWARE | 79.00 | 875.00 | 100.00 | - | 100.00 | - | 100.00 | 100.00 | - |
| 0480 - COMPUTER HARDWARE | 499.98 | 1,560.99 | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 0640 - DUES AND FEES | 595.00 | 645.00 | 600.00 | - | 650.00 | - | 650.00 | 650.00 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES Total | 259,851.13 | 268,828.65 | 277,910.11 | 2.00 | 294,516.66 | 2.00 | 294,516.66 | 294,516.66 | 2.00 |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR | | | | | | | | | |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 482.00 | - | 636.76 | - | 636.76 | 636.76 | - |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total | - | - | 482.00 | - | 636.76 | - | 636.76 | 636.76 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 124 - SAMS VALLEY ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 66,189.65 | 64,689.40 | 72,255.52 | 1.50 | 56,971.76 | 1.50 | 56,971.76 | 56,971.76 | 1.50 |
| 0122 - SUBSTITUTE-CLASSIFIED | 572.64 | 3,012.49 | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 238.67 | 605.39 | 206.00 | - | 127.00 | - | 127.00 | 127.00 | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | 1,080.98 | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 19,491.87 | 21,657.49 | 21,535.56 | - | 16,993.22 | - | 16,993.22 | 16,993.22 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 5,173.79 | 5,499.15 | 5,543.31 | - | 4,374.10 | - | 4,374.10 | 4,374.10 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 140.57 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 981.15 | 99.29 | 833.09 | - | 285.89 | - | 285.89 | 285.89 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 395.85 | - | 395.85 | 395.85 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 3,167.08 | 5,418.90 | 5,588.98 | - | 15,171.36 | - | 15,171.36 | 15,171.36 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 150.00 | 900.00 | 900.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 577.50 | 990.00 | 990.00 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 6,771.01 | 7,843.55 | 7,000.00 | - | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| 0324 - RENTALS | 1,385.04 | 703.88 | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0325 - ELECTRICITY | 15,554.50 | 25,289.73 | 18,500.00 | - | 26,500.00 | - | 26,500.00 | 26,500.00 | - |
| 0326 - FUEL | 33,511.11 | 23,520.03 | 20,000.00 | - | 23,500.00 | - | 23,500.00 | 23,500.00 | - |
| 0327 - WATER AND SEWERAGE | - | - | 250.00 | - | - | - | - | - | - |
| 0328 - GARBAGE | 3,809.92 | 5,237.01 | 5,500.00 | - | 6,000.00 | - | 6,000.00 | 6,000.00 | - |
| 0329 - OTHER PROPERTY SERVICES | 1,187.79 | 629.40 | 2,850.00 | - | 2,850.00 | - | 2,850.00 | 2,850.00 | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | 200.00 | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 3,512.89 | 600.74 | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 23,451.13 | 19,489.47 | 15,000.00 | - | 18,000.00 | - | 18,000.00 | 18,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 2,097.21 | 3,870.50 | 2,500.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0520 - BUILDINGS ACQUISITION | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | 150.00 | 200.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 188,903.93 | 190,206.42 | 182,993.03 | 1.50 | 186,729.18 | 1.50 | 186,729.18 | 186,729.18 | 1.50 |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 22,063.13 | 22,755.06 | 24,085.18 | 0.50 | 18,990.59 | 0.50 | 18,990.59 | 18,990.59 | 0.50 |
| 0122 - SUBSTITUTE-CLASSIFIED | 190.88 | 1,004.08 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 79.78 | 89.23 | 17.00 | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 12.71 | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | 360.33 | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 6,500.99 | 7,185.13 | 7,163.16 | - | 5,644.00 | - | 5,644.00 | 5,644.00 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 1,725.59 | 1,824.34 | 1,843.81 | - | 1,452.78 | - | 1,452.78 | 1,452.78 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 46.75 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 327.29 | 33.13 | 277.46 | - | 94.95 | - | 94.95 | 94.95 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 132.48 | - | 132.48 | 132.48 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 1,055.58 | 1,806.20 | 1,862.99 | - | 15,171.36 | - | 15,171.36 | 15,171.36 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 50.00 | 300.00 | 300.00 | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 192.50 | 330.00 | 330.00 | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | 339.14 | - | - | - | - | - | - | - |
| 0320 - PROPERTY SERVICES | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 5.00 | 5,440.20 | 5,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0324 - RENTALS | - | - | 1,000.00 | - | - | - | - | - | - |
| 0329 - OTHER PROPERTY SERVICES | 80.00 | - | 1,000.00 | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | 500.00 | - | 500.00 | 500.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 124 - SAMS VALLEY ELEMENTARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0389 - OTHER PROFESSIONAL & TECHNICAL | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,548.56 | 1,848.06 | 1,800.00 | - | 1,800.00 | - | 1,800.00 | 1,800.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 679.81 | 1,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0542 - REPLACEMENT EQUIPMENT PURCHASE | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 50.00 | 50.00 | 200.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total | 34,242.34 | 43,684.38 | 45,926.35 | 0.50 | 45,986.16 | 0.50 | 45,986.16 | 45,986.16 | 0.50 |
| 2550 - STUDENT TRANSPORTATION SERVICES | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 1,773.02 | 6,081.91 | - | - | - | - | - | - | - |
| 2550 - STUDENT TRANSPORTATION SERVICES Total | 1,773.02 | 6,081.91 | - | - | - | - | - | - | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 4,381.17 | 14,398.00 | 500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total | 4,381.17 | 14,398.00 | 500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 2660 - TECHNOLOGY SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | 4,391.63 | 4,416.96 | 5,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES Total | 4,391.63 | 4,416.96 | 5,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES | | | | | | | | | |
| 0351 - TELEPHONE | 1,727.54 | 1,662.43 | 3,000.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES Total | 1,727.54 | 1,662.43 | 3,000.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 82.36 | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 24.48 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 6.00 | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.25 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES Total | 113.09 | - | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. | | | | | | | | | |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 110.00 | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | 681.99 | - | - | - | - | - | - | - |
| 0520 - BUILDINGS ACQUISITION | - | - | - | - | - | - | - | - | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | 79.99 | 460,000.00 | - | - | - | - | - | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| 0542 - REPLACEMENT EQUIPMENT PURCHASE | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | 453.15 | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total | - | 1,325.13 | 460,000.00 | - | - | - | - | - | - |
| 124 - SAMS VALLEY ELEMENTARY SCHOOL Total | 2,595,165.73 | 2,635,089.59 | 3,135,749.81 | 27.55 | 2,792,383.29 | 27.34 | 2,792,383.29 | 2,792,383.29 | 27.34 |
| Total Requirements | 2,595,165.73 | 2,635,089.59 | 3,135,749.81 | 27.55 | 2,792,383.29 | 27.34 | 2,792,383.29 | 2,792,383.29 | 27.34 |



# ROGUE PRIMARY SCHOOL

*We Play to Learn*

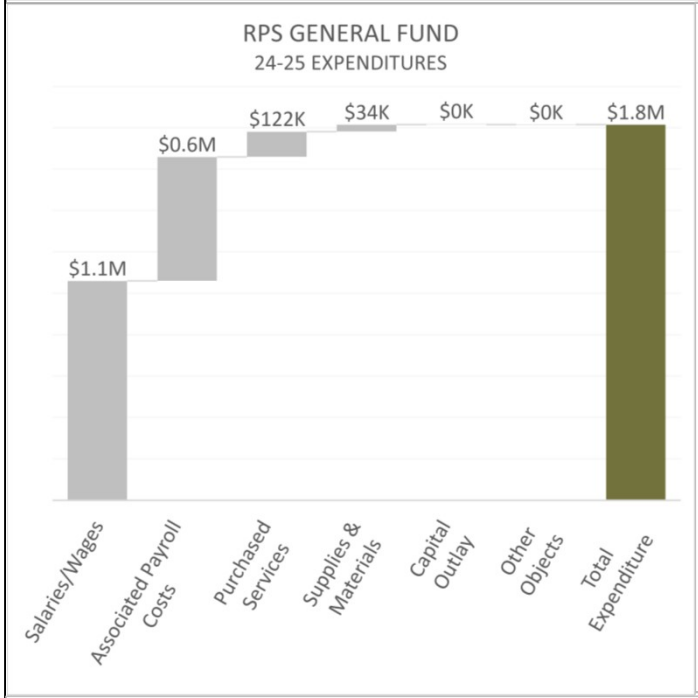


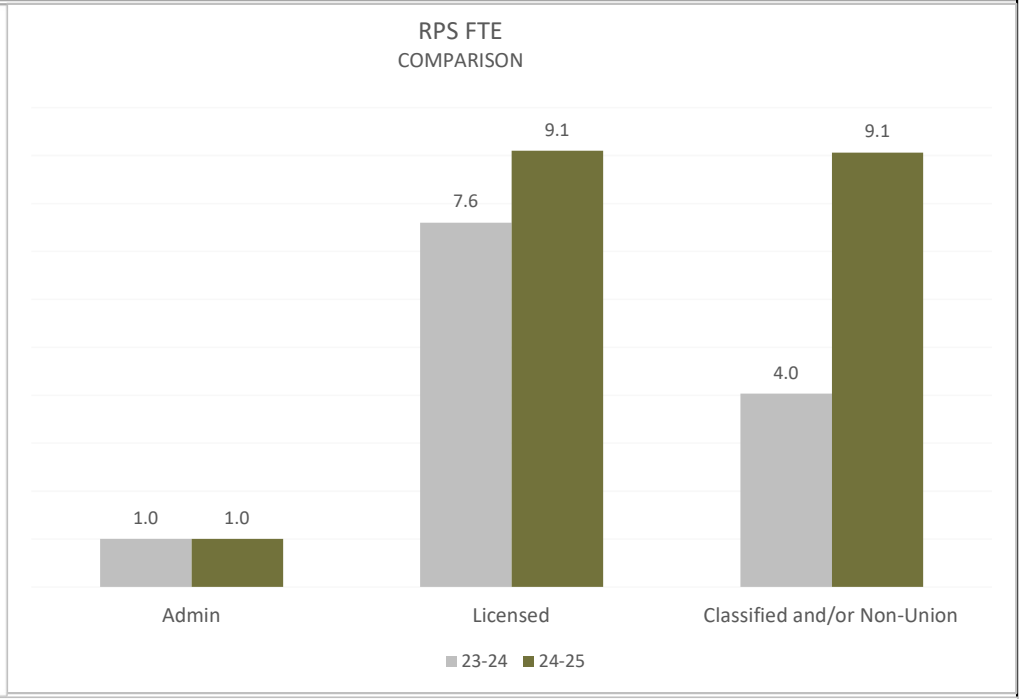
Otter Family!

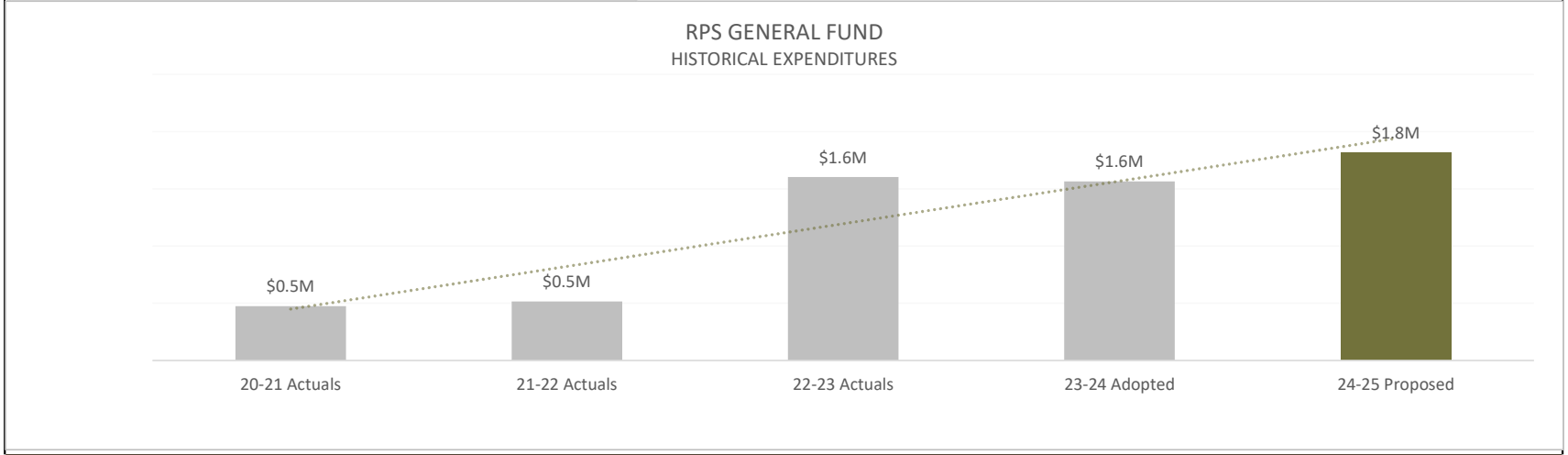


# ROGUE PRIMARY SCHOOL GENERAL FUND EXPENDITURES

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| **Fall Enrollment** | | | 77 | 149 | | | | |
| **Expenditure by Object** | Actual | Actual | Actual | Adopted | Proposed | Approved | Adopted | % |
| Salaries/Wages | - | 533 | 643,170 | 915,342 | 1,060,045 | 1,060,045 | 1,060,045 | 58.4% |
| Associated Payroll Costs | - | 198 | 391,533 | 542,719 | 598,645 | 598,645 | 598,645 | 33.0% |
| Purchased Services | 43,034 | 42,405 | 88,387 | 85,513 | 122,291 | 122,291 | 122,291 | 6.7% |
| Supplies & Materials | 136 | 19,710 | 42,278 | 22,324 | 33,551 | 33,551 | 33,551 | 1.8% |
| Capital Outlay | - | 22,430 | 6,655 | - | - | - | - | 0.0% |
| Other Objects | 430,648 | 431,401 | 431,382 | 200 | 200 | 200 | 200 | 0.0% |
| Total Expenditure | **473,818** | **516,677** | **1,603,405** | **1,566,098** | **1,814,731** | **1,814,731** | **1,814,731** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 125 - ROGUE PRIMARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 125 - ROGUE PRIMARY SCHOOL | | | | | | | | | |
| 1111 - ELEMENTARY K-5 | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | 341,118.55 | 600,452.47 | 7.00 | 542,651.28 | 8.00 | 542,651.28 | 542,651.28 | 8.00 |
| 0112 - CLASSIFIED SALARIES | - | 79,176.31 | 85,765.74 | 3.03 | 121,599.02 | 4.47 | 121,599.02 | 121,599.02 | 4.47 |
| 0121 - SUBSTITUTE-LICENSED | - | - | 2,500.00 | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | 500.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0130 - ADDITIONAL SALARIES | 258.40 | 774.28 | 2,706.00 | - | 1,664.00 | - | 1,664.00 | 1,664.00 | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | 270.34 | - | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 100.00 | - | - | - | - | - | - | - |
| 0211 - PERS | - | 35,776.03 | 28,527.74 | - | - | - | - | - | - |
| 0216 - OPSRP | 76.81 | 91,527.70 | 178,386.72 | - | 157,381.30 | - | 157,381.30 | 157,381.30 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 19.76 | 32,189.20 | 52,564.63 | - | 51,213.41 | - | 51,213.41 | 51,213.41 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 1,333.03 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.85 | 1,343.47 | 3,235.08 | - | 2,316.23 | - | 2,316.23 | 2,316.23 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 4,960.13 | - | 4,960.13 | 4,960.13 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | 77,588.18 | 118,941.99 | - | 129,929.52 | - | 129,929.52 | 129,929.52 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | 7,508.56 | 14,069.68 | - | 10,781.16 | - | 10,781.16 | 10,781.16 | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 4,638.86 | 8,900.61 | - | 4,980.00 | - | 4,980.00 | 4,980.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 3,698.00 | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | 12,062.80 | 15,000.00 | - | 18,615.00 | - | 18,615.00 | 18,615.00 | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | 2,027.56 | 5,500.00 | - | 6,826.00 | - | 6,826.00 | 6,826.00 | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | 1,662.00 | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | 68.79 | - | - | - | - | - | - | - |
| 0353 - POSTAGE | 1.76 | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 3,359.94 | 5,654.72 | 4,000.00 | - | 4,050.59 | - | 4,050.59 | 4,050.59 | - |
| 0420 - TEXTBOOKS | 855.78 | - | 702.20 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0440 - PERIODICALS | - | 175.00 | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 443.49 | 6,870.72 | 1,200.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0470 - COMPUTER SOFTWARE | - | 1,156.64 | 1,000.00 | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | 69.50 | 130.48 | 500.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 69.00 | - | - | - | - | - | - | - | - |
| 1111 - ELEMENTARY K-5 Total | 8,853.29 | 700,158.19 | 1,127,447.89 | 10.03 | 1,069,467.64 | 12.47 | 1,069,467.64 | 1,069,467.64 | 12.47 |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | 63,040.25 | 1.00 | 63,040.25 | 63,040.25 | 1.00 |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | 46,530.79 | 1.59 | 46,530.79 | 46,530.79 | 1.59 |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | 15,099.48 | - | 15,099.48 | 15,099.48 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | 8,382.19 | - | 8,382.19 | 8,382.19 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | 436.21 | - | 436.21 | 436.21 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 791.75 | - | 791.75 | 791.75 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | 26,400.72 | - | 26,400.72 | 26,400.72 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | 1,320.00 | - | 1,320.00 | 1,320.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | 800.00 | - | 800.00 | 800.00 | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total | - | - | - | - | 165,801.39 | 2.59 | 165,801.39 | 165,801.39 | 2.59 |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 125 - ROGUE PRIMARY SCHOOL | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES | | | | | | | | | |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 450.00 | - | 400.00 | - | 400.00 | 400.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total | - | - | 450.00 | - | 400.00 | - | 400.00 | 400.00 | - |
| 1291 - ENGLISH SECOND LANGUAGE PROGRAM | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | 8,689.54 | 0.10 | 8,663.50 | 0.10 | 8,663.50 | 8,663.50 | 0.10 |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | 2,582.53 | - | 2,688.28 | - | 2,688.28 | 2,688.28 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | 664.75 | - | 662.76 | - | 662.76 | 662.76 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 16.86 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | 40.91 | - | 26.86 | - | 26.86 | 26.86 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 65.07 | - | 65.07 | 65.07 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | 1,829.70 | - | 1,860.74 | - | 1,860.74 | 1,860.74 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | 279.54 | - | 275.26 | - | 275.26 | 275.26 | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | 60.00 | - | 60.00 | - | 60.00 | 60.00 | - |
| 1291 - ENGLISH SECOND LANGUAGE PROGRAM Total | - | - | 14,163.83 | 0.10 | 14,302.47 | 0.10 | 14,302.47 | 14,302.47 | 0.10 |
| 2130 - HEALTH SERVICES | | | | | | | | | |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 245.35 | 500.00 | - | - | - | - | - | - |
| 2130 - HEALTH SERVICES Total | - | 245.35 | 500.00 | - | - | - | - | - | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | 42,356.74 | 43,519.49 | 0.50 | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | 12,766.86 | 12,933.99 | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | 3,270.84 | 3,329.24 | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 84.43 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | 12.26 | 204.90 | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 200.00 | 300.00 | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 100.62 | - | 400.00 | - | 400.00 | 400.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total | - | 58,606.70 | 60,472.67 | 0.50 | 400.00 | - | 400.00 | 400.00 | - |
| 2210 - IMPROVEMENT OF INSTRUCTION SERVICES | | | | | | | | | |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 188.24 | - | - | - | - | - | - | - | - |
| 2210 - IMPROVEMENT OF INSTRUCTION SERVICES Total | 188.24 | - | - | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | 134.00 | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 656.20 | 4,179.73 | 2,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 7,809.64 | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total | 8,465.84 | 4,313.73 | 2,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | 42,909.00 | 45,009.22 | 1.00 | 46,334.24 | 1.00 | 46,334.24 | 46,334.24 | 1.00 |
| 0113 - ADMINISTRATORS | - | 112,865.55 | 125,390.73 | 1.00 | 129,340.45 | 1.00 | 129,340.45 | 129,340.45 | 1.00 |
| 0130 - ADDITIONAL SALARIES | 274.96 | 1,112.13 | 809.00 | - | 497.00 | - | 497.00 | 497.00 | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | - | - | - | - | - | - | - | - | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 1,626.88 | - | - | - | - | - | - | - |
| 0211 - PERS | - | 42,864.49 | 41,165.78 | - | 43,604.39 | - | 43,604.39 | 43,604.39 | - |
| 0216 - OPSRP | 81.71 | 13,566.63 | 13,617.17 | - | 14,010.97 | - | 14,010.97 | 14,010.97 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 18.19 | 12,979.73 | 13,097.49 | - | 13,455.10 | - | 13,455.10 | 13,455.10 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 332.15 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.87 | - | 806.08 | - | 634.82 | - | 634.82 | 634.82 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 446.21 | - | 446.21 | 446.21 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | 42,106.09 | 43,411.11 | - | 43,611.48 | - | 43,611.48 | 43,611.48 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | 1,931.44 | 2,002.80 | - | 2,117.52 | - | 2,117.52 | 2,117.52 | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 125 - ROGUE PRIMARY SCHOOL | | | | | | | | | |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | 1,178.10 | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | 261.93 | - | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 898.50 | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | 37.20 | 101.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 1,010.00 | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 967.82 | 3,068.44 | 1,869.86 | - | 1,800.00 | - | 1,800.00 | 1,800.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | 1,890.35 | 1,001.67 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | 1,409.98 | - | - | - | 100.00 | - | 100.00 | 100.00 | - |
| 0640 - DUES AND FEES | 684.00 | 734.00 | 200.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES Total | 5,346.03 | 279,131.96 | 288,814.06 | 2.00 | 300,352.18 | 2.00 | 300,352.18 | 300,352.18 | 2.00 |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | 14,974.83 | - | - | 68,418.33 | 1.50 | 68,418.33 | 68,418.33 | 1.50 |
| 0130 - ADDITIONAL SALARIES | - | 481.95 | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | 188.20 | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | 2,592.03 | - | - | 20,333.93 | - | 20,333.93 | 20,333.93 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | 1,177.02 | - | - | 5,234.01 | - | 5,234.01 | 5,234.01 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | 342.09 | - | 342.09 | 342.09 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 515.31 | - | 515.31 | 515.31 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | 4,329.40 | - | - | 23,935.80 | - | 23,935.80 | 23,935.80 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | 225.00 | - | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 123.75 | - | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 1,844.09 | 660.00 | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0324 - RENTALS | - | - | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0325 - ELECTRICITY | 4,570.18 | 30,861.57 | 15,000.00 | - | 39,000.00 | - | 39,000.00 | 39,000.00 | - |
| 0326 - FUEL | 995.72 | 2,603.12 | 5,000.00 | - | 11,000.00 | - | 11,000.00 | 11,000.00 | - |
| 0327 - WATER AND SEWERAGE | 13,880.99 | 14,802.68 | 15,000.00 | - | 16,000.00 | - | 16,000.00 | 16,000.00 | - |
| 0328 - GARBAGE | - | 3,489.57 | 5,000.00 | - | 7,900.00 | - | 7,900.00 | 7,900.00 | - |
| 0329 - OTHER PROPERTY SERVICES | 738.00 | 913.13 | 1,800.00 | - | 1,750.00 | - | 1,750.00 | 1,750.00 | - |
| 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 5,255.85 | 4,561.20 | 2,400.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 2,078.74 | 16,672.59 | 7,000.00 | - | 14,000.00 | - | 14,000.00 | 14,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 2,462.21 | 6,413.71 | 2,500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0520 - BUILDINGS ACQUISITION | - | 6,654.92 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 31,825.78 | 111,724.67 | 55,700.00 | - | 216,289.47 | 1.50 | 216,289.47 | 216,289.47 | 1.50 |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | 4,991.60 | - | - | 22,806.11 | 0.50 | 22,806.11 | 22,806.11 | 0.50 |
| 0130 - ADDITIONAL SALARIES | - | 160.65 | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | 62.73 | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | 864.01 | - | - | 6,777.98 | - | 6,777.98 | 6,777.98 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | 392.35 | - | - | 1,744.67 | - | 1,744.67 | 1,744.67 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | 114.03 | - | 114.03 | 114.03 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 171.43 | - | 171.43 | 171.43 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | 1,443.10 | - | - | 104.04 | - | 104.04 | 104.04 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | 75.00 | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 41.25 | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | 2,034.84 | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 6,000.00 | - | 7,800.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0329 - OTHER PROPERTY SERVICES | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 64.71 | - | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 125 - ROGUE PRIMARY SCHOOL | | | | | | | | | |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | - | - | - | - | - | - | - | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total | 6,064.71 | 10,065.53 | 9,300.00 | - | 34,718.26 | 0.50 | 34,718.26 | 34,718.26 | 0.50 |
| 2550 - STUDENT TRANSPORTATION SERVICES | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | - | 595.12 | - | - | - | - | - | - | - |
| 2550 - STUDENT TRANSPORTATION SERVICES Total | - | 595.12 | - | - | - | - | - | - | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | - | 1,178.29 | 250.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total | - | 1,178.29 | 250.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 2660 - TECHNOLOGY SERVICES | | | | | | | | | |
| 0324 - RENTALS | - | - | 2,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES Total | - | - | 2,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES | | | | | | | | | |
| 0351 - TELEPHONE | 2,855.62 | 6,737.30 | 5,000.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES Total | 2,855.62 | 6,737.30 | 5,000.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. | | | | | | | | | |
| 0520 - BUILDINGS ACQUISITION | 22,430.00 | - | - | - | - | - | - | - | - |
| 0610 - REDEMPTION OF PRINCIPAL | - | - | - | - | - | - | - | - | - |
| 0621 - REGULAR INTEREST | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total | 22,430.00 | - | - | - | - | - | - | - | - |
| 5110 - LONG TERM DEBT SERVICE | | | | | | | | | |
| 0610 - REDEMPTION OF PRINCIPAL | 399,677.74 | 414,873.82 | - | - | - | - | - | - | - |
| 0620 - INTEREST | - | - | - | - | - | - | - | - | - |
| 0621 - REGULAR INTEREST | 30,969.93 | 15,773.85 | - | - | - | - | - | - | - |
| 5110 - LONG TERM DEBT SERVICE Total | 430,647.67 | 430,647.67 | - | - | - | - | - | - | - |
| 125 - ROGUE PRIMARY SCHOOL Total | 516,677.18 | 1,603,404.51 | 1,566,098.45 | 12.63 | 1,814,731.41 | 19.16 | 1,814,731.41 | 1,814,731.41 | 19.16 |
| Total Requirements | 516,677.18 | 1,603,404.51 | 1,566,098.45 | 12.63 | 1,814,731.41 | 19.16 | 1,814,731.41 | 1,814,731.41 | 19.16 |

# CRATERWORKS MAKERSPACE

*"Where Tradition Meets Innovation"*

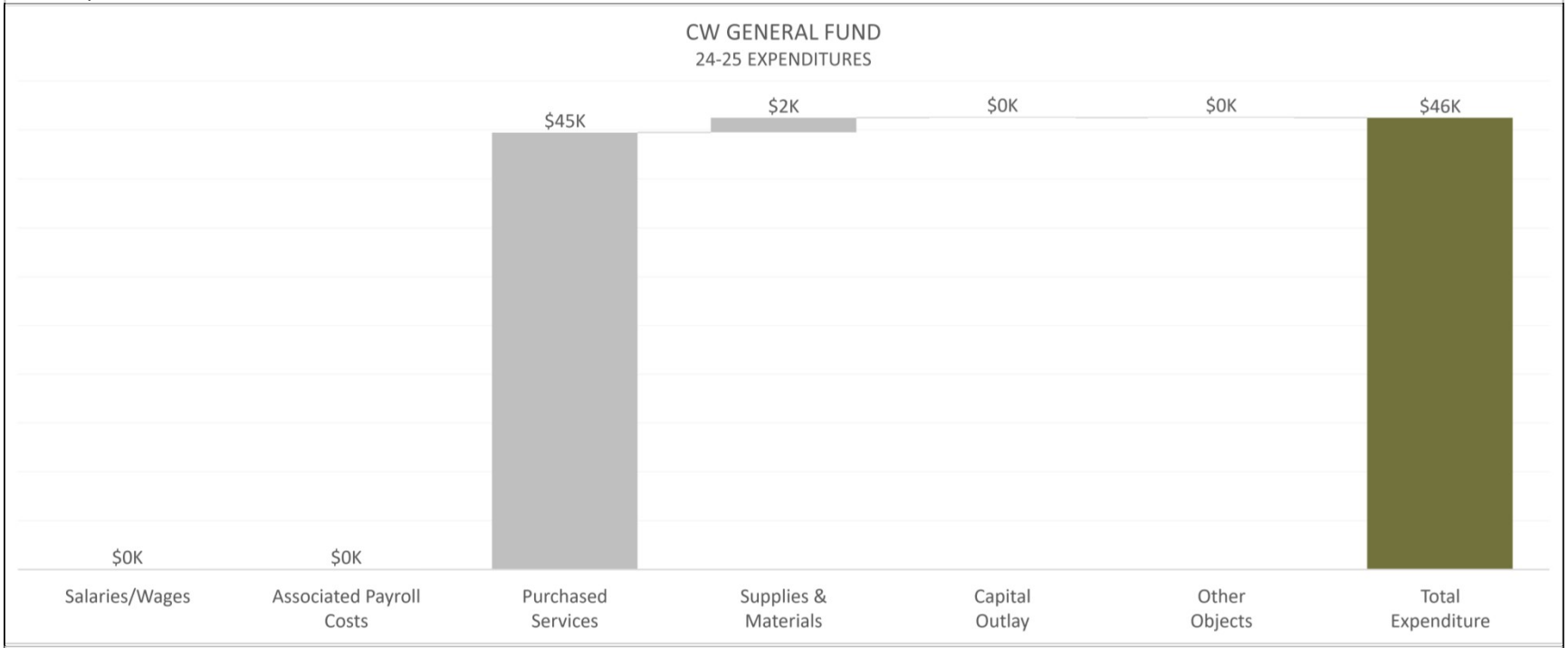
## We are

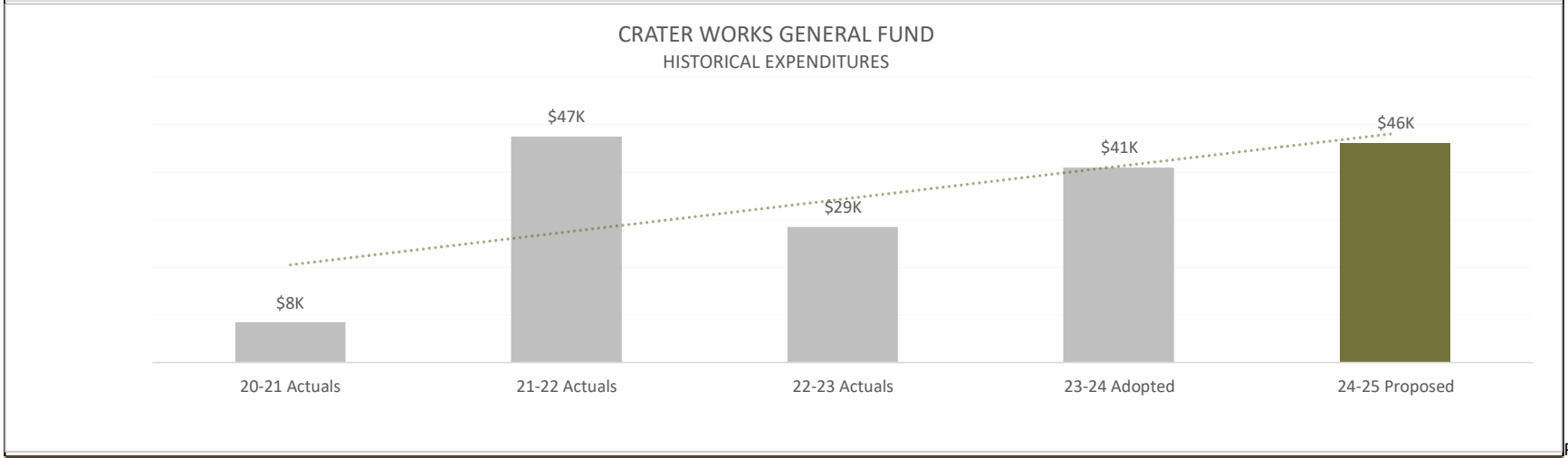
A do-it-yourself (DIY), maker, hacker, and industrial art space that provides entrepreneurs, students, craftspeople and you with a place to create and innovate in a collaborative environment.



# CRATER WORKS GENERAL FUND EXPENDITURES

| Expenditure by Object | 20-21 Actual | 21-22 Actual | 22-23 Actual | 23-24 Adopted | 24-25 Proposed | 24-25 Approved | 24-25 Adopted | % |
|---|---|---|---|---|---|---|---|---|
| Salaries/Wages | - | - | - | - | - | - | - | 0.0% |
| Associated Payroll Costs | - | - | - | - | - | - | - | 0.0% |
| Purchased Services | 8,359 | 8,962 | 26,895 | 39,550 | 44,750 | 44,750 | 44,750 | 96.8% |
| Supplies & Materials | 130 | 1,940 | 1,648 | 1,450 | 1,500 | 1,500 | 1,500 | 3.2% |
| Capital Outlay | - | 36,596 | - | - | - | - | - | 0.0% |
| Other Objects | - | - | - | - | - | - | - | 0.0% |
| Total Expenditure | **8,489** | **47,498** | **28,543** | **41,000** | **46,250** | **46,250** | **46,250** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 130 - CRATERWORKS | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 130 - CRATERWORKS | | | | | | | | | |
| 2210 - IMPROVEMENT OF INSTRUCTION SERVICES | | | | | | | | | |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 111.12 | - | - | - | - | - | - | - | - |
| 2210 - IMPROVEMENT OF INSTRUCTION SERVICES Total | 111.12 | - | - | - | - | - | - | - | - |
| 2510 - DIRECTION OF BUSINESS SUPPORT SERVICES | | | | | | | | | |
| 0670 - TAXES & LICENSES | - | - | - | - | - | - | - | - | - |
| 2510 - DIRECTION OF BUSINESS SUPPORT SERVICES Total | - | - | - | - | - | - | - | - | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 511.00 | 2,850.00 | 1,500.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0324 - RENTALS | - | - | 500.00 | - | - | - | - | - | - |
| 0325 - ELECTRICITY | - | 1.82 | 15,000.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 0326 - FUEL | - | 9,442.98 | 6,000.00 | - | 10,500.00 | - | 10,500.00 | 10,500.00 | - |
| 0327 - WATER AND SEWERAGE | 310.50 | 3,142.49 | 5,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0328 - GARBAGE | 2,341.18 | 3,701.83 | 4,000.00 | - | 3,500.00 | - | 3,500.00 | 3,500.00 | - |
| 0329 - OTHER PROPERTY SERVICES | 1,828.82 | 1,111.97 | 1,550.00 | - | 2,750.00 | - | 2,750.00 | 2,750.00 | - |
| 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | 2,118.00 | - | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,829.01 | 755.72 | 1,050.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 891.81 | 400.00 | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 6,820.51 | 24,016.62 | 35,000.00 | - | 41,750.00 | - | 41,750.00 | 41,750.00 | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES | | | | | | | | | |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0329 - OTHER PROPERTY SERVICES | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total | - | - | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 2660 - TECHNOLOGY SERVICES | | | | | | | | | |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | 554.85 | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES Total | - | 554.85 | - | - | - | - | - | - | - |
| 2669 - OTHER DATA PROCESSING SERVICES | | | | | | | | | |
| 0351 - TELEPHONE | 3,970.19 | 3,971.31 | 6,000.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES Total | 3,970.19 | 3,971.31 | 6,000.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. | | | | | | | | | |
| 0520 - BUILDINGS ACQUISITION | - | - | - | - | - | - | - | - | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | 36,596.00 | - | - | - | - | - | - | - | - |
| 0610 - REDEMPTION OF PRINCIPAL | - | - | - | - | - | - | - | - | - |
| 0621 - REGULAR INTEREST | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total | 36,596.00 | - | - | - | - | - | - | - | - |
| 5110 - LONG TERM DEBT SERVICE | | | | | | | | | |
| 0610 - REDEMPTION OF PRINCIPAL | - | - | - | - | - | - | - | - | - |
| 0621 - REGULAR INTEREST | - | - | - | - | - | - | - | - | - |
| 5110 - LONG TERM DEBT SERVICE Total | - | - | - | - | - | - | - | - | - |
| 130 - CRATERWORKS Total | 47,497.82 | 28,542.78 | 41,000.00 | - | 46,250.00 | - | 46,250.00 | 46,250.00 | - |
| Total Requirements | 47,497.82 | 28,542.78 | 41,000.00 | - | 46,250.00 | - | 46,250.00 | 46,250.00 | - |

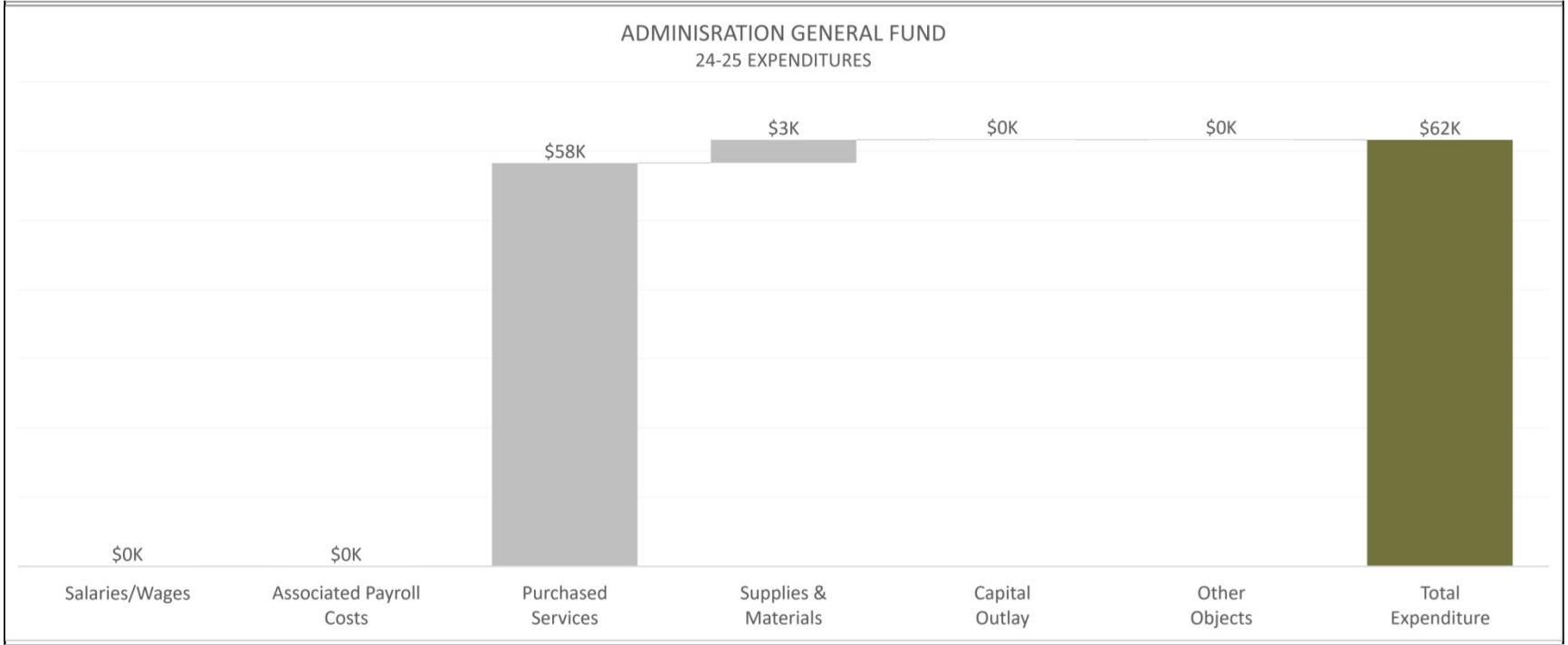
# DISTRICT OFFICE

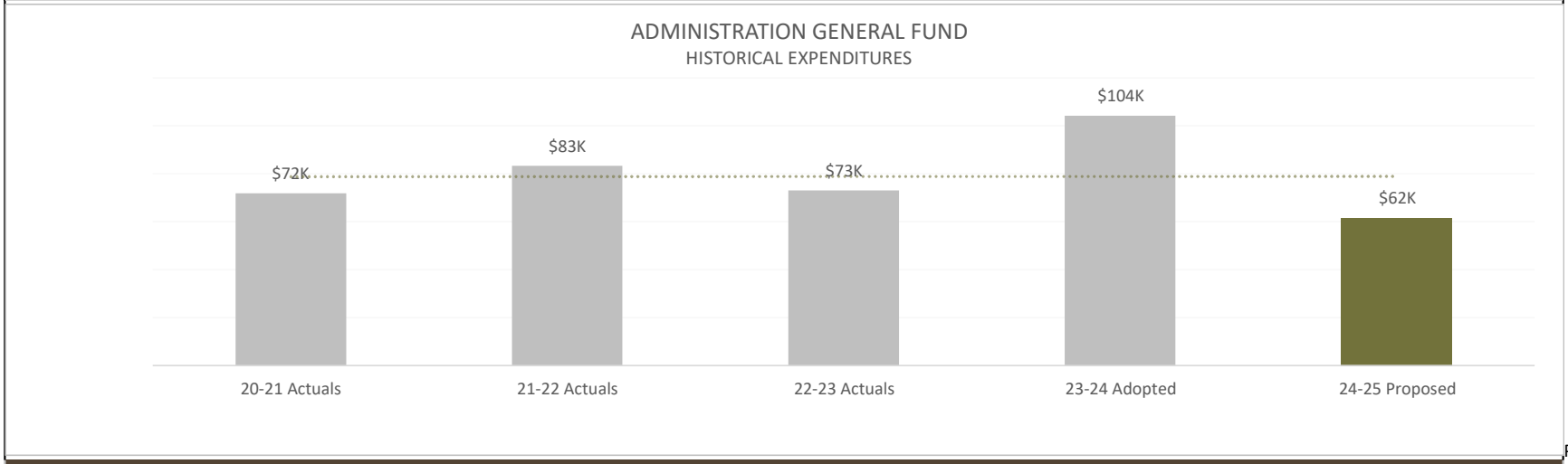
*"Where Tradition Meets Innovation"*



# ADMINISTRATION OFFICE GENERAL FUND EXPENDITURES

| Expenditure by Object | 20-21 Actual | 21-22 Actual | 22-23 Actual | 23-24 Adopted | 24-25 Proposed | 24-25 Approved | 24-25 Adopted | % |
|---|---|---|---|---|---|---|---|---|
| Salaries/Wages | - | - | - | - | - | - | - | 0.0% |
| Associated Payroll Costs | - | - | - | - | - | - | - | 0.0% |
| Purchased Services | 67,163 | 81,413 | 68,737 | 100,800 | 58,300 | 58,300 | 58,300 | 94.6% |
| Supplies & Materials | 2,488 | 1,699 | 4,233 | 3,000 | 3,350 | 3,350 | 3,350 | 5.4% |
| Capital Outlay | - | - | - | 500 | - | - | - | 0.0% |
| Other Objects | 2,325 | 197 | 84 | - | - | - | - | 0.0% |
| Total Expenditure | **71,975** | **83,309** | **73,054** | **104,300** | **61,650** | **61,650** | **61,650** | |



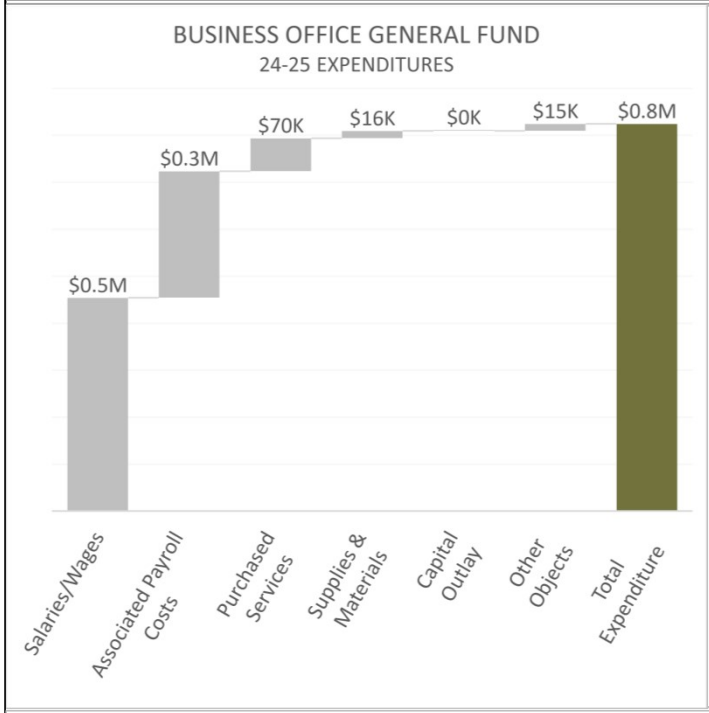
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

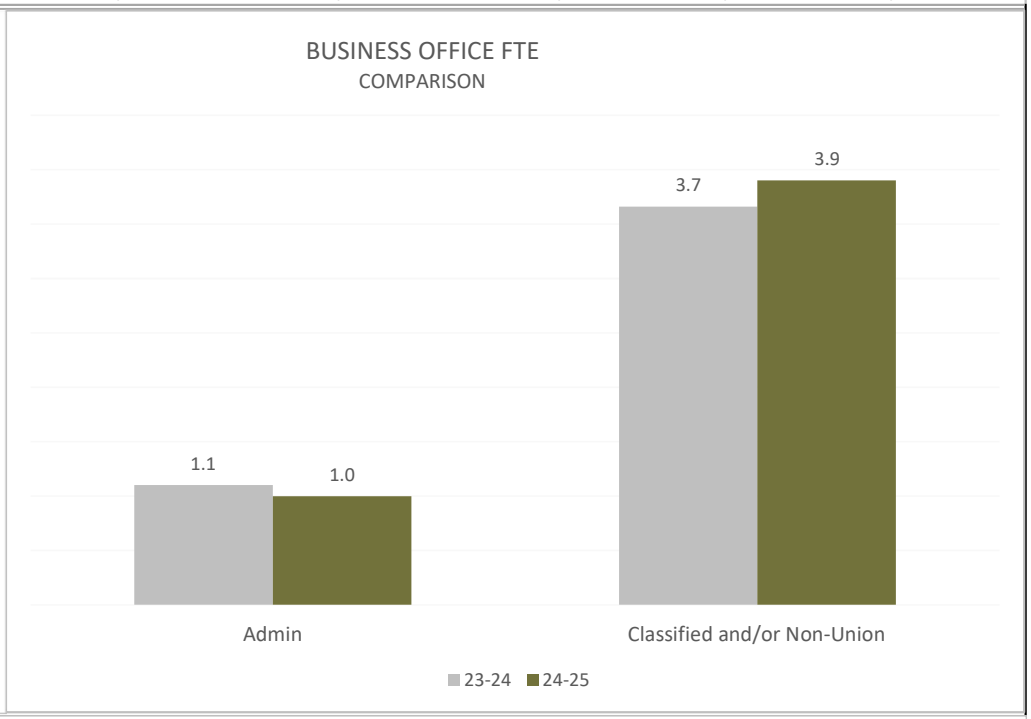
REQUIREMENTS REPORT

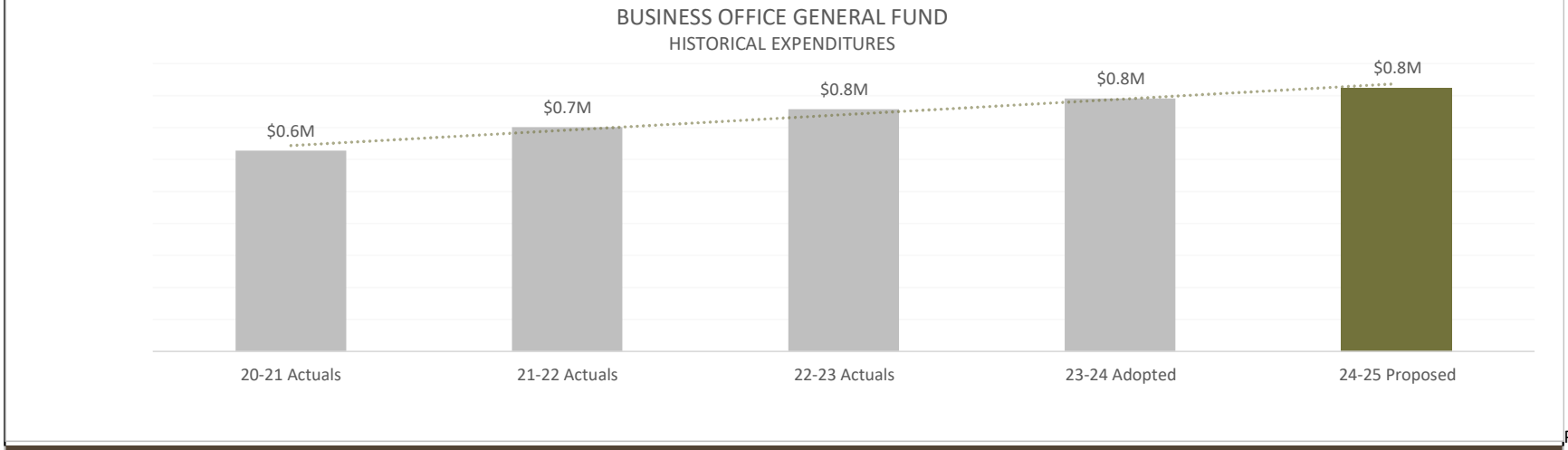
| 200 - ADMINISTRATION OFFICE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 200 - ADMINISTRATION OFFICE | | | | | | | | | |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 4,489.22 | 3,718.93 | 2,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0324 - RENTALS | - | 1,486.00 | 1,500.00 | - | - | - | - | - | - |
| 0325 - ELECTRICITY | 12,664.97 | - | 18,000.00 | - | - | - | - | - | - |
| 0326 - FUEL | 2,377.15 | 3,033.80 | 2,700.00 | - | 3,600.00 | - | 3,600.00 | 3,600.00 | - |
| 0327 - WATER AND SEWERAGE | 3,220.20 | 1,971.32 | 3,800.00 | - | 2,200.00 | - | 2,200.00 | 2,200.00 | - |
| 0328 - GARBAGE | - | - | 1,800.00 | - | - | - | - | - | - |
| 0329 - OTHER PROPERTY SERVICES | 1,450.78 | 896.67 | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 1,334.30 | 1,275.67 | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,698.57 | 1,492.19 | 1,500.00 | - | 1,850.00 | - | 1,850.00 | 1,850.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 2,740.98 | 1,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0542 - REPLACEMENT EQUIPMENT PURCHASE | - | - | 500.00 | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 197.12 | 84.00 | - | - | - | - | - | - | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 27,432.31 | 16,699.56 | 36,300.00 | - | 14,150.00 | - | 14,150.00 | 14,150.00 | - |
| 2660 - TECHNOLOGY SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0113 - ADMINISTRATORS | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0324 - RENTALS | 7,274.04 | 7,274.04 | 8,000.00 | - | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES Total | 7,274.04 | 7,274.04 | 8,000.00 | - | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES | | | | | | | | | |
| 0351 - TELEPHONE | 48,602.80 | 48,198.79 | 60,000.00 | - | 40,000.00 | - | 40,000.00 | 40,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES Total | 48,602.80 | 48,198.79 | 60,000.00 | - | 40,000.00 | - | 40,000.00 | 40,000.00 | - |
| 200 - ADMINISTRATION OFFICE Total | 83,309.15 | 72,172.39 | 104,300.00 | - | 61,650.00 | - | 61,650.00 | 61,650.00 | - |
| Total Requirements | 83,309.15 | 72,172.39 | 104,300.00 | - | 61,650.00 | - | 61,650.00 | 61,650.00 | - |

# BUSINESS OFFICE GENERAL FUND EXPENDITURES

| Expenditure by Object | 20-21 Actual | 21-22 Actual | 22-23 Actual | 23-24 Adopted | 24-25 Proposed | 24-25 Approved | 24-25 Adopted | % |
|---|---|---|---|---|---|---|---|---|
| Salaries/Wages | 326,751 | 367,617 | 434,105 | 445,200 | 454,029 | 454,029 | 454,029 | 55.0% |
| Associated Payroll Costs | 216,886 | 208,619 | 244,602 | 258,250 | 269,777 | 269,777 | 269,777 | 32.7% |
| Purchased Services | 9,727 | 40,665 | 32,209 | 57,833 | 69,850 | 69,850 | 69,850 | 8.5% |
| Supplies & Materials | 62,170 | 63,428 | 17,250 | 28,617 | 15,900 | 15,900 | 15,900 | 1.9% |
| Capital Outlay | - | - | 5,926 | - | - | - | - | 0.0% |
| Other Objects | 12,379 | 20,526 | 23,107 | 550 | 15,250 | 15,250 | 15,250 | 1.8% |
| Total Expenditure | **627,912** | **700,854** | **757,198** | **790,450** | **824,807** | **824,807** | **824,807** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 201 - BUSINESS OFFICE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 201 - BUSINESS OFFICE | | | | | | | | | |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT | | | | | | | | | |
| 0342 - TRAVEL OUT OF DISTRICT | - | 480.00 | - | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total | - | 480.00 | - | - | - | - | - | - | - |
| 2310 - BOARD OF EDUCATION | | | | | | | | | |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 9,340.00 | 7,945.00 | - | - | - | - | - | - | - |
| 2310 - BOARD OF EDUCATION Total | 9,340.00 | 7,945.00 | - | - | - | - | - | - | - |
| 2510 - DIRECTION OF BUSINESS SUPPORT SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 183,659.34 | 89,189.79 | 93,006.44 | 1.00 | 102,900.00 | 1.00 | 102,900.00 | 102,900.00 | 1.00 |
| 0113 - ADMINISTRATORS | 14,000.77 | 154,902.05 | 162,033.98 | 1.10 | 153,043.67 | 1.00 | 153,043.67 | 153,043.67 | 1.00 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 113.44 | 42.97 | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | 8,199.20 | 13,643.43 | 12,269.00 | - | 6,000.00 | - | 6,000.00 | 6,000.00 | - |
| 0211 - PERS | 27,698.36 | 17,596.04 | - | - | - | - | - | - | - |
| 0216 - OPSRP | 35,340.03 | 48,108.64 | 79,444.36 | - | 78,652.37 | - | 78,652.37 | 78,652.37 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 15,459.48 | 19,592.06 | 20,449.17 | - | 18,858.59 | - | 18,858.59 | 18,858.59 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 518.58 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 366.52 | - | 1,258.54 | - | 789.29 | - | 789.29 | 789.29 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 180.27 | - | 180.27 | 180.27 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 36,410.24 | 39,886.50 | 40,427.69 | - | 18,209.64 | - | 18,209.64 | 18,209.64 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 3,320.92 | 3,556.22 | 2,720.35 | - | 5,041.68 | - | 5,041.68 | 5,041.68 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 2,359.20 | 2,799.40 | 2,106.01 | - | 600.00 | - | 600.00 | 600.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | 20,000.00 | - | 20,000.00 | 20,000.00 | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 2,787.44 | 3,198.60 | 1,200.00 | - | 4,200.00 | - | 4,200.00 | 4,200.00 | - |
| 0324 - RENTALS | 643.20 | 667.20 | 700.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0327 - WATER AND SEWERAGE | 168.70 | 203.90 | - | - | 700.00 | - | 700.00 | 700.00 | - |
| 0341 - TRAVEL IN DISTRICT | - | 20.80 | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 5,154.17 | 9,612.58 | 17,183.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 0353 - POSTAGE | 2,517.37 | 2,338.72 | 1,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0354 - ADVERTISING | 1,091.53 | 217.25 | 12,000.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 13,028.72 | 1,565.98 | 15,000.00 | - | 12,000.00 | - | 12,000.00 | 12,000.00 | - |
| 0381 - AUDIT SERVICES | - | - | - | - | - | - | - | - | - |
| 0382 - LEGAL | 5,933.70 | 5,958.75 | 10,250.00 | - | 10,250.00 | - | 10,250.00 | 10,250.00 | - |
| 0390 - OTHER GENERAL PROFESSIONAL/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 3,221.96 | 9,396.08 | 7,500.00 | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 598.00 | 3,945.35 | - | - | 7,875.00 | - | 7,875.00 | 7,875.00 | - |
| 0470 - COMPUTER SOFTWARE | 5,425.00 | - | 6,117.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0480 - COMPUTER HARDWARE | 4,732.16 | 3,082.54 | 15,000.00 | - | 7,525.00 | - | 7,525.00 | 7,525.00 | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | 5,925.75 | - | - | - | - | - | - | - |
| 0621 - REGULAR INTEREST | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 20,358.63 | 22,934.87 | 375.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 0651 - LIABILITY INSURANCE | - | - | 175.00 | - | - | - | - | - | - |
| 0670 - TAXES & LICENSES | 167.05 | 171.94 | - | - | 250.00 | - | 250.00 | 250.00 | - |
| 2510 - DIRECTION OF BUSINESS SUPPORT SERVICES Total | 392,755.13 | 458,557.41 | 501,234.12 | 2.10 | 485,275.51 | 2.00 | 485,275.51 | 485,275.51 | 2.00 |
| 2520 - FISCAL SERVICES | | | | | | | | | |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 2520 - FISCAL SERVICES Total | - | - | - | - | - | - | - | - | - |
| 2523 - RECEIVING AND DISBURSING FUNDS SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 31,630.50 | 33,836.97 | 37,661.83 | 0.66 | 52,749.09 | 0.90 | 52,749.09 | 52,749.09 | 0.90 |
| 0130 - ADDITIONAL SALARIES | - | 103.38 | 103.00 | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | - | - | - | - | - | - | - | - | - |

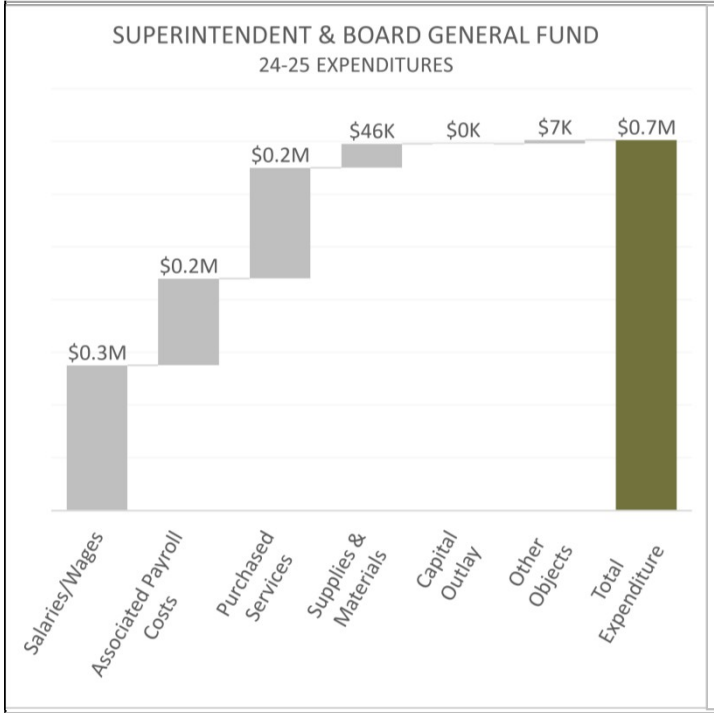
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

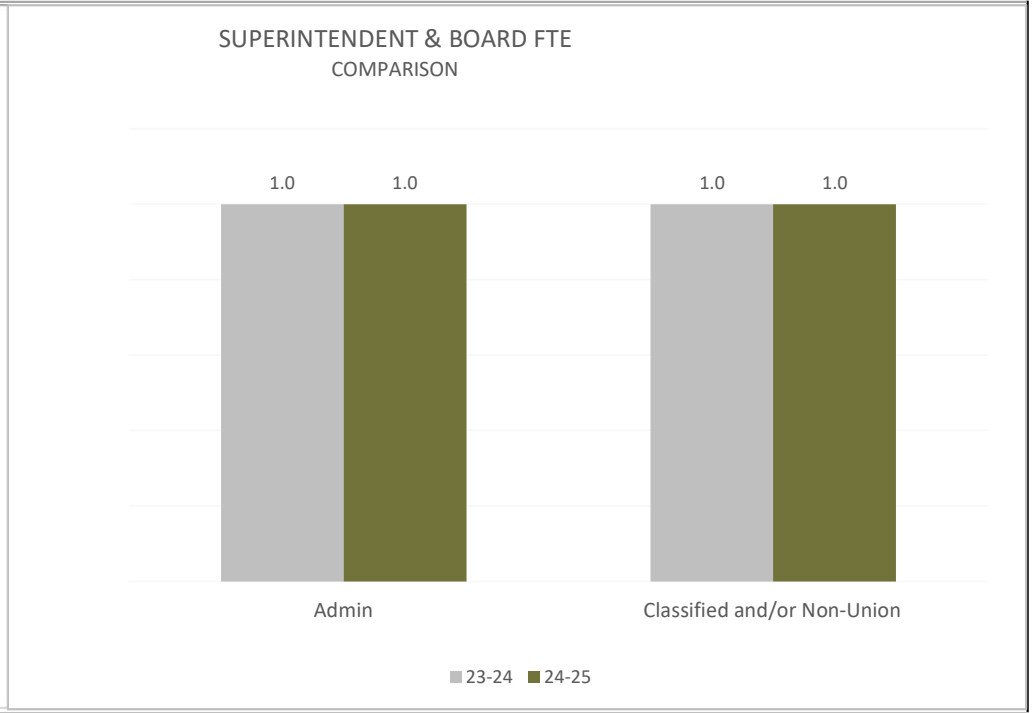
REQUIREMENTS REPORT

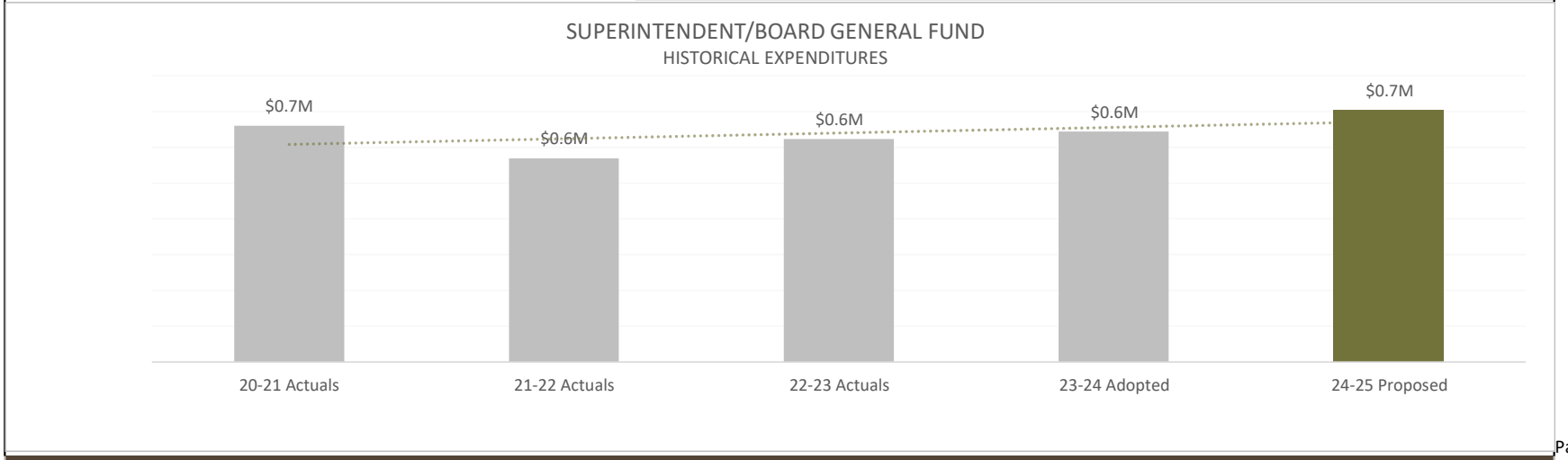
| | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 201 - BUSINESS OFFICE | | | | | | | | | |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 6.53 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 351.20 | 180.88 | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | 352.35 | 317.00 | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 9,636.90 | 11,174.84 | 11,317.92 | - | 15,677.03 | - | 15,677.03 | 15,677.03 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 2,381.11 | 2,803.21 | 2,913.26 | - | 4,035.31 | - | 4,035.31 | 4,035.31 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 731.45 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 108.29 | - | 179.30 | - | 263.75 | - | 263.75 | 263.75 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 396.33 | - | 396.33 | 396.33 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 14,613.54 | 15,328.13 | 15,207.51 | - | 23,853.48 | - | 23,853.48 | 23,853.48 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 804.00 | 804.05 | 792.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 442.20 | 442.23 | 435.60 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 2523 - RECEIVING AND DISBURSING FUNDS SERVICES Total | 59,967.74 | 65,032.57 | 69,658.87 | 0.66 | 98,834.99 | 0.90 | 98,834.99 | 98,834.99 | 0.90 |
| 2524 - PAYROLL SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 117,123.43 | 123,664.86 | 125,105.65 | 2.00 | 129,267.86 | 2.00 | 129,267.86 | 129,267.86 | 2.00 |
| 0130 - ADDITIONAL SALARIES | 2,352.12 | 11,601.81 | 11,375.00 | - | 6,995.00 | - | 6,995.00 | 6,995.00 | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | - | 11.44 | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 7,945.72 | 4,044.96 | 1,059.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0141 - VACATION PAYOUT | 2,241.38 | 2,523.60 | 2,269.00 | - | 2,073.52 | - | 2,073.52 | 2,073.52 | - |
| 0211 - PERS | 23,531.54 | 15,314.06 | - | - | - | - | - | - | - |
| 0216 - OPSRP | 14,880.91 | 28,959.55 | 41,551.13 | - | 43,662.68 | - | 43,662.68 | 43,662.68 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 9,842.14 | 10,834.83 | 10,695.36 | - | 10,994.31 | - | 10,994.31 | 10,994.31 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 1,092.21 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 258.07 | 18.77 | 658.24 | - | 580.78 | - | 580.78 | 580.78 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 438.74 | - | 438.74 | 438.74 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 9,174.90 | 22,880.95 | 23,291.79 | - | 42,921.24 | - | 42,921.24 | 42,921.24 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 500.00 | 1,957.38 | 1,200.00 | - | 2,101.92 | - | 2,101.92 | 2,101.92 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,490.20 | 2,544.83 | 1,260.00 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 2524 - PAYROLL SERVICES Total | 189,340.41 | 224,357.04 | 219,557.38 | 2.00 | 240,696.05 | 2.00 | 240,696.05 | 240,696.05 | 2.00 |
| 2525 - FINANCIAL ACCOUNTING SERVICES | | | | | | | | | |
| 0316 - DATA PROCESSING SERVICES | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 826.27 | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | 49,450.55 | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 0610 - REDEMPTION OF PRINCIPAL | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2525 - FINANCIAL ACCOUNTING SERVICES Total | 49,450.55 | 826.27 | - | - | - | - | - | - | - |
| 201 - BUSINESS OFFICE Total | 700,853.83 | 757,198.29 | 790,450.37 | 4.76 | 824,806.55 | 4.90 | 824,806.55 | 824,806.55 | 4.90 |
| Total Requirements | 700,853.83 | 757,198.29 | 790,450.37 | 4.76 | 824,806.55 | 4.90 | 824,806.55 | 824,806.55 | 4.90 |

# SUPERINTENDENT & BOARD GENERAL FUND EXPENDITURES

| Expenditure by Object | 20-21 Actual | 21-22 Actual | 22-23 Actual | 23-24 Adopted | 24-25 Proposed | 24-25 Approved | 24-25 Adopted | % |
|---|---|---|---|---|---|---|---|---|
| Salaries/Wages | 320,883 | 248,711 | 249,531 | 263,261 | 275,628 | 275,628 | 275,628 | 39.2% |
| Associated Payroll Costs | 197,140 | 152,047 | 155,975 | 166,299 | 164,188 | 164,188 | 164,188 | 23.4% |
| Purchased Services | 120,691 | 137,193 | 184,618 | 180,900 | 210,500 | 210,500 | 210,500 | 30.0% |
| Supplies & Materials | 7,197 | 17,327 | 17,784 | 18,300 | 45,550 | 45,550 | 45,550 | 6.5% |
| Capital Outlay | - | - | - | - | - | - | - | 0.0% |
| Other Objects | 14,446 | 14,443 | 15,334 | 15,350 | 6,950 | 6,950 | 6,950 | 1.0% |
| Total Expenditure | **660,357** | **569,721** | **623,242** | **644,110** | **702,815** | **702,815** | **702,815** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 202 - SUPERINTENDENT/BOARD OFFICE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 202 - SUPERINTENDENT/BOARD OFFICE | | | | | | | | | |
| 2310 - BOARD OF EDUCATION | | | | | | | | | |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 160.00 | - | 5,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 8,687.52 | 8,687.52 | - | - | - | - | - | - | - |
| 0381 - AUDIT SERVICES | 51,000.00 | 54,500.00 | 50,000.00 | - | 60,000.00 | - | 60,000.00 | 60,000.00 | - |
| 0382 - LEGAL | 29,290.13 | 37,656.42 | 35,000.00 | - | 80,000.00 | - | 80,000.00 | 80,000.00 | - |
| 0384 - NEGOTIATION SERVICES | - | - | 8,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0388 - ELECTION | - | 4,962.52 | - | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0389 - OTHER PROFESSIONAL & TECHNICAL | 41,376.34 | 69,159.84 | 60,000.00 | - | 40,000.00 | - | 40,000.00 | 40,000.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 8,376.41 | 8,958.37 | 4,500.00 | - | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 2,963.43 | - | - | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | 1,269.95 | 623.97 | 1,500.00 | - | 12,500.00 | - | 12,500.00 | 12,500.00 | - |
| 0640 - DUES AND FEES | 10,835.00 | 10,835.00 | 11,000.00 | - | - | - | - | - | - |
| 2310 - BOARD OF EDUCATION Total | 153,958.78 | 195,383.64 | 175,000.00 | - | 225,000.00 | - | 225,000.00 | 225,000.00 | - |
| 2320 - EXECUTIVE ADMINISTRATION SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 74,910.00 | 75,920.10 | 79,683.38 | 1.00 | 82,073.88 | 1.00 | 82,073.88 | 82,073.88 | 1.00 |
| 0113 - ADMINISTRATORS | 172,445.06 | 165,129.08 | 175,950.00 | 1.00 | 183,748.50 | 1.00 | 183,748.50 | 183,748.50 | 1.00 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | - | - | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 90.00 | - | - | - | - | - | - | - | - |
| 0135 - FAIR WORKERS | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | 1,266.00 | 8,482.08 | 7,628.00 | - | 9,805.20 | - | 9,805.20 | 9,805.20 | - |
| 0211 - PERS | 84,489.43 | 88,104.13 | 83,924.44 | - | 87,087.35 | - | 87,087.35 | 87,087.35 | - |
| 0216 - OPSRP | - | - | 2,267.04 | - | 2,914.11 | - | 2,914.11 | 2,914.11 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 18,633.28 | 17,658.54 | 20,139.50 | - | 20,419.96 | - | 20,419.96 | 20,419.96 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 510.73 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 449.71 | - | 1,239.48 | - | 846.11 | - | 846.11 | 846.11 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 200.83 | - | 200.83 | 200.83 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 34,536.50 | 35,271.40 | 36,412.72 | - | 47,454.12 | - | 47,454.12 | 47,454.12 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 3,977.92 | 4,740.46 | 4,756.32 | - | 5,265.24 | - | 5,265.24 | 5,265.24 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 9,960.00 | 10,200.00 | 17,048.67 | - | - | - | - | - | - |
| 0249 - OTHER BENEFITS | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 76.29 | 93.10 | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | 153.16 | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 3,756.60 | 8,726.36 | 17,900.00 | - | 12,500.00 | - | 12,500.00 | 12,500.00 | - |
| 0350 - COMMUNICATION | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | 36.29 | 27.60 | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | 1,830.00 | 600.00 | 5,000.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0355 - PRINTING AND BINDING | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 980.00 | 11.00 | - | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0389 - OTHER PROFESSIONAL & TECHNICAL | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 3,687.46 | 6,294.51 | 8,500.00 | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 0440 - PERIODICALS | 264.67 | 237.98 | 300.00 | - | 300.00 | - | 300.00 | 300.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 645.00 | 1,375.74 | 1,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0470 - COMPUTER SOFTWARE | 119.88 | - | 500.00 | - | 750.00 | - | 750.00 | 750.00 | - |
| 0480 - COMPUTER HARDWARE | - | 29.99 | 2,000.00 | - | 3,500.00 | - | 3,500.00 | 3,500.00 | - |
| 0640 - DUES AND FEES | 3,608.11 | 4,498.97 | 4,000.00 | - | 6,950.00 | - | 6,950.00 | 6,950.00 | - |
| 0651 - LIABILITY INSURANCE | - | - | 350.00 | - | - | - | - | - | - |
| 2320 - EXECUTIVE ADMINISTRATION SERVICES Total | 415,762.20 | 427,554.20 | 469,110.28 | 2.00 | 477,815.30 | 2.00 | 477,815.30 | 477,815.30 | 2.00 |
| 2321 - OFFICE OF SUPERINTENDENT SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |

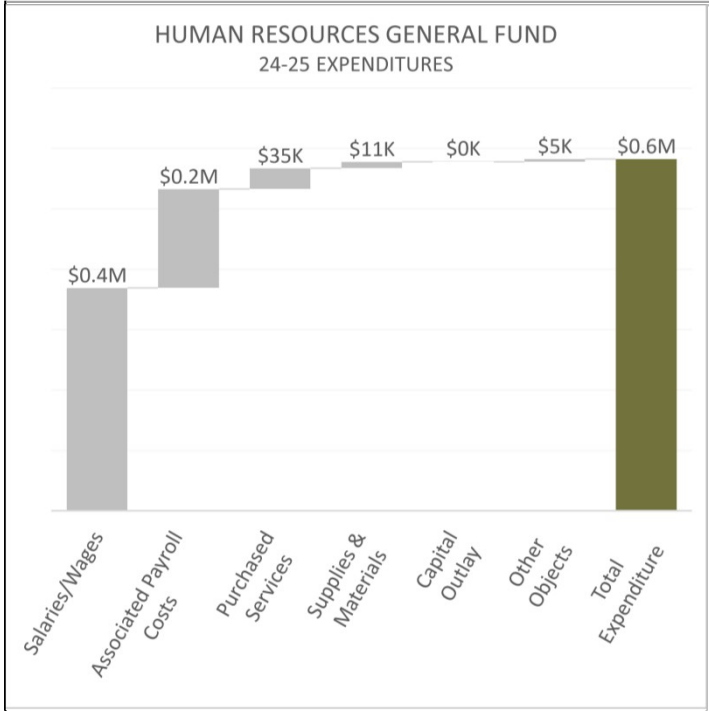
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

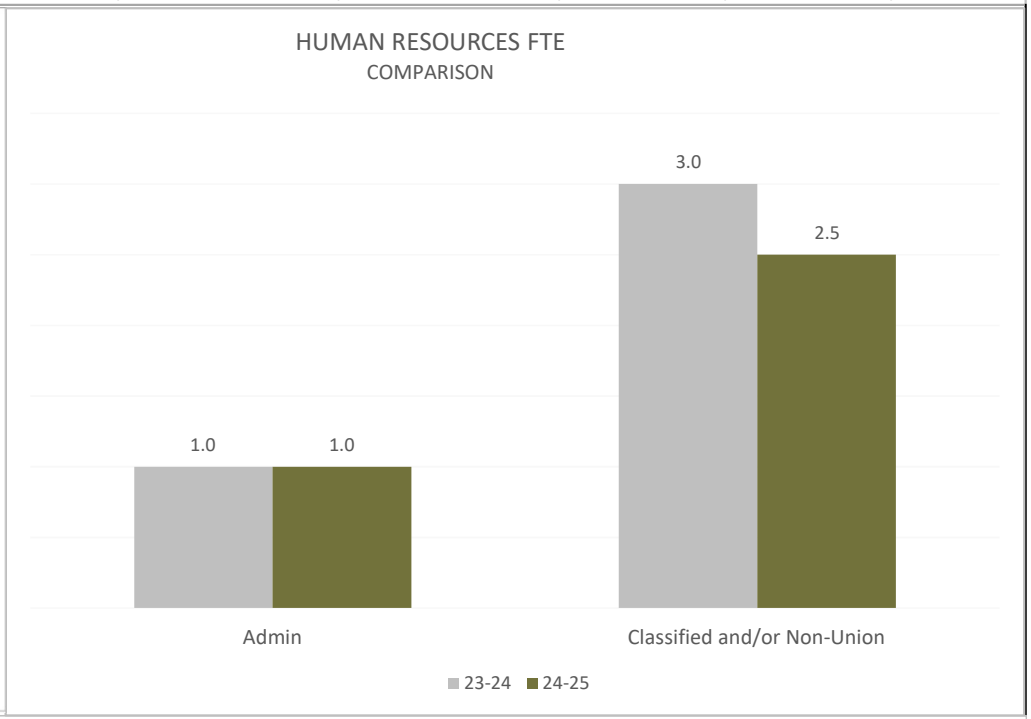
REQUIREMENTS REPORT

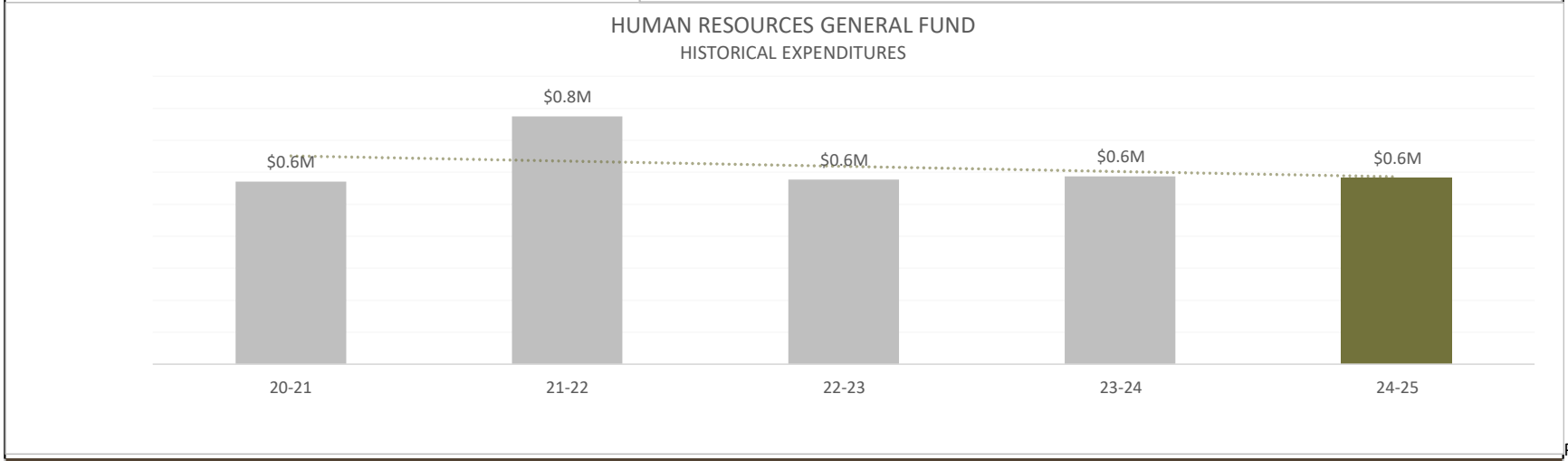
| 202 - SUPERINTENDENT/BOARD OFFICE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0113 - ADMINISTRATORS | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0249 - OTHER BENEFITS | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | 40.15 | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0389 - OTHER PROFESSIONAL & TECHNICAL | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 263.92 | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2321 - OFFICE OF SUPERINTENDENT SERVICES Total | - | 304.07 | - | - | - | - | - | - | - |
| 202 - SUPERINTENDENT/BOARD OFFICE Total | 569,720.98 | 623,241.91 | 644,110.28 | 2.00 | 702,815.30 | 2.00 | 702,815.30 | 702,815.30 | 2.00 |
| Total Requirements | 569,720.98 | 623,241.91 | 644,110.28 | 2.00 | 702,815.30 | 2.00 | 702,815.30 | 702,815.30 | 2.00 |

# DIRECTOR OF HUMAN RESOURCES GENERAL FUND EXPENDITURES

| Expenditure by Object | 20-21 Actual | 21-22 Actual | 22-23 Actual | 23-24 Adopted | 24-25 Proposed | 24-25 Approved | 24-25 Adopted | % |
|---|---|---|---|---|---|---|---|---|
| Salaries/Wages | 294,809 | 434,082 | 353,993 | 357,302 | 369,101 | 369,101 | 369,101 | 63.3% |
| Associated Payroll Costs | 194,376 | 257,246 | 163,613 | 165,376 | 163,727 | 163,727 | 163,727 | 28.1% |
| Purchased Services | 26,289 | 25,144 | 37,576 | 44,000 | 34,500 | 34,500 | 34,500 | 5.9% |
| Supplies & Materials | 52,836 | 55,100 | 18,027 | 17,000 | 10,500 | 10,500 | 10,500 | 1.8% |
| Capital Outlay | - | - | - | - | - | - | - | 0.0% |
| Other Objects | 1,983 | 3,119 | 4,558 | 3,000 | 5,000 | 5,000 | 5,000 | 0.9% |
| Total Expenditure | **570,292** | **774,691** | **577,766** | **586,678** | **582,828** | **582,828** | **582,828** | |



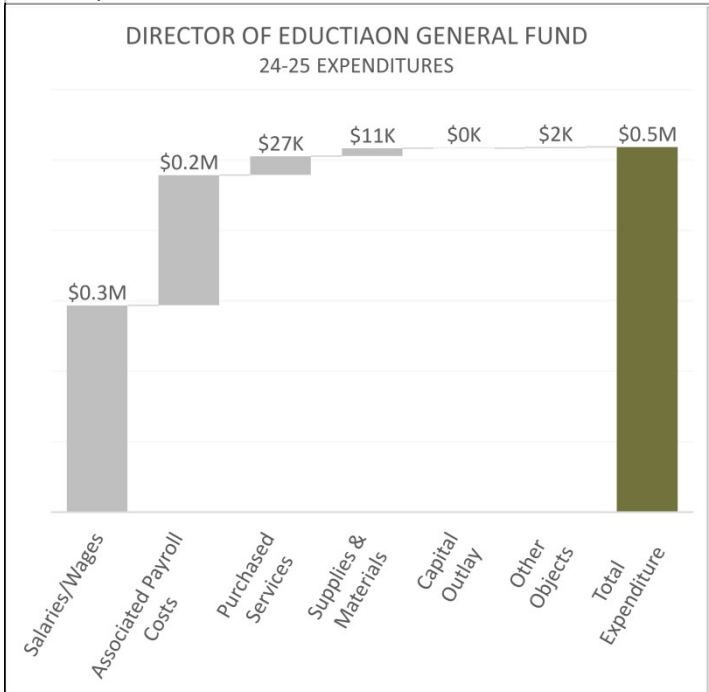
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

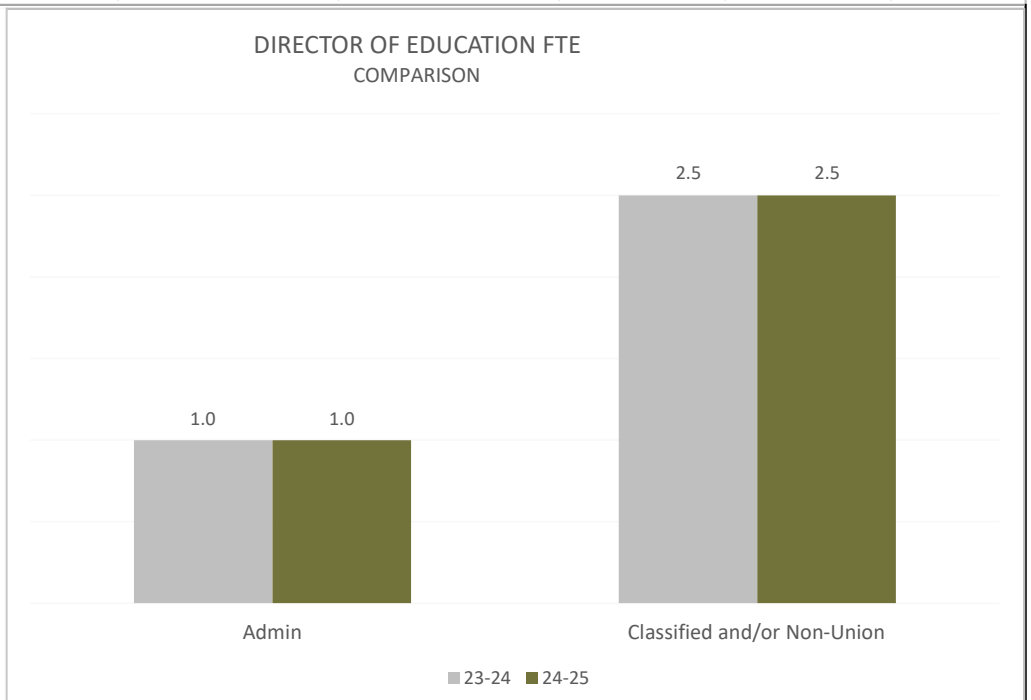
REQUIREMENTS REPORT

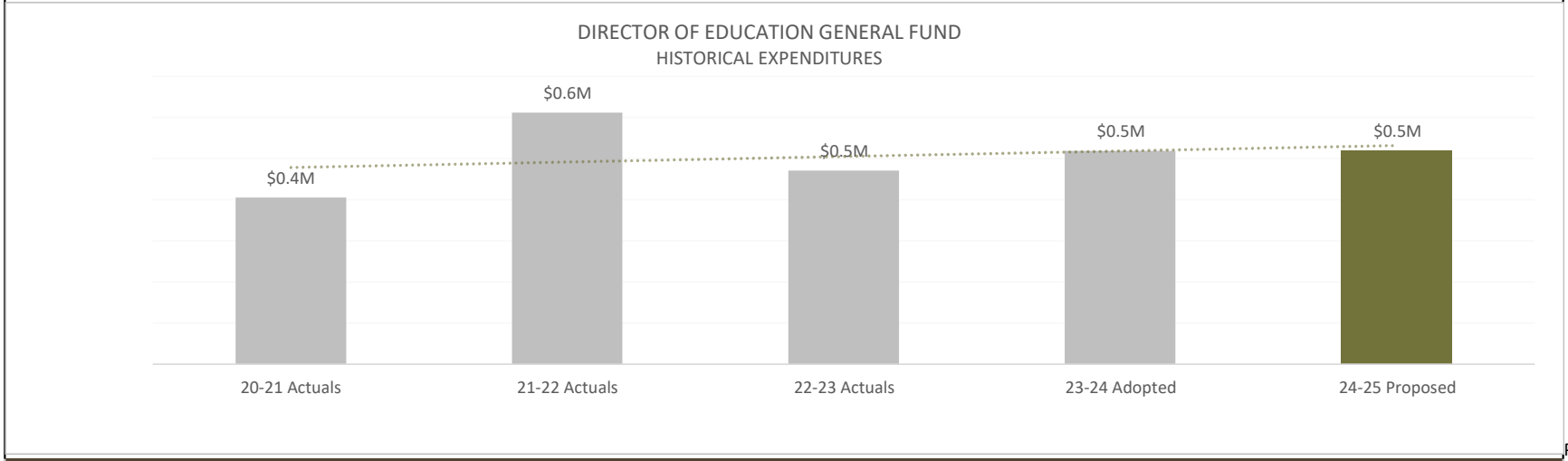
| 203 - DIRECTOR OF HUMAN RESOURCES | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 203 - DIRECTOR OF HUMAN RESOURCES | | | | | | | | | |
| 2640 - STAFF SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 174,318.64 | 166,366.16 | 169,117.80 | 3.00 | 184,567.56 | 2.50 | 184,567.56 | 184,567.56 | 2.50 |
| 0113 - ADMINISTRATORS | 236,995.29 | 147,612.64 | 154,345.26 | 1.00 | 160,243.67 | 1.00 | 160,243.67 | 160,243.67 | 1.00 |
| 0130 - ADDITIONAL SALARIES | 7,863.52 | 35,935.46 | 30,459.00 | - | 18,730.00 | - | 18,730.00 | 18,730.00 | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 672.10 | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 1,988.50 | 319.55 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | 12,244.40 | 3,759.06 | 3,380.00 | - | 5,560.00 | - | 5,560.00 | 5,560.00 | - |
| 0211 - PERS | 125,474.63 | 110,558.99 | 99,739.73 | - | 100,855.67 | - | 100,855.67 | 100,855.67 | - |
| 0216 - OPSRP | 10,206.38 | 3,262.21 | 15,898.83 | - | 24,149.67 | - | 24,149.67 | 24,149.67 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 32,120.65 | 26,984.77 | 27,333.61 | - | 28,995.81 | - | 28,995.81 | 28,995.81 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 693.16 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 802.37 | 60.62 | 1,682.24 | - | 1,329.38 | - | 1,329.38 | 1,329.38 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 371.37 | - | 371.37 | 371.37 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 48,311.60 | 15,804.27 | 13,019.81 | - | 1,164.72 | - | 1,164.72 | 1,164.72 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 3,863.60 | 1,043.94 | 2,500.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,905.20 | 1,831.30 | 3,008.59 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0249 - OTHER BENEFITS | 34,561.62 | 4,066.50 | 1,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 76.30 | 93.11 | - | - | 100.00 | - | 100.00 | 100.00 | - |
| 0327 - WATER AND SEWERAGE | 191.20 | 281.90 | - | - | 200.00 | - | 200.00 | 200.00 | - |
| 0341 - TRAVEL IN DISTRICT | - | 36.90 | 1,000.00 | - | 100.00 | - | 100.00 | 100.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | 13,873.88 | 23,527.50 | 18,500.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 0353 - POSTAGE | 87.76 | 385.26 | 100.00 | - | 100.00 | - | 100.00 | 100.00 | - |
| 0354 - ADVERTISING | - | 50.00 | 2,400.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0355 - PRINTING AND BINDING | - | - | - | - | - | - | - | - | - |
| 0374 - OTHER TUITION | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 10,914.46 | 13,201.23 | 15,000.00 | - | 16,000.00 | - | 16,000.00 | 16,000.00 | - |
| 0382 - LEGAL | - | - | 7,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 9,170.66 | 9,614.07 | 5,000.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0440 - PERIODICALS | 900.00 | - | 500.00 | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 205.07 | 4,259.92 | 3,500.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0470 - COMPUTER SOFTWARE | 42,381.63 | 1,158.16 | 3,000.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0480 - COMPUTER HARDWARE | 2,442.58 | 2,994.91 | 5,000.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0640 - DUES AND FEES | 3,119.00 | 4,557.75 | 3,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0651 - LIABILITY INSURANCE | - | - | - | - | - | - | - | - | - |
| 2640 - STAFF SERVICES Total | 774,691.04 | 577,766.18 | 586,678.03 | 4.00 | 582,827.85 | 3.50 | 582,827.85 | 582,827.85 | 3.50 |
| 203 - DIRECTOR OF HUMAN RESOURCES Total | 774,691.04 | 577,766.18 | 586,678.03 | 4.00 | 582,827.85 | 3.50 | 582,827.85 | 582,827.85 | 3.50 |
| Total Requirements | 774,691.04 | 577,766.18 | 586,678.03 | 4.00 | 582,827.85 | 3.50 | 582,827.85 | 582,827.85 | 3.50 |

# DIRECTOR OF EDUCATION GENERAL FUND EXPENDITURES

| Expenditure by Object | 20-21 Actual | 21-22 Actual | 22-23 Actual | 23-24 Adopted | 24-25 Proposed | 24-25 Approved | 24-25 Adopted | % |
|---|---|---|---|---|---|---|---|---|
| Salaries/Wages | 233,268 | 369,513 | 271,807 | 286,767 | 293,404 | 293,404 | 293,404 | 56.6% |
| Associated Payroll Costs | 161,653 | 224,205 | 177,185 | 191,957 | 185,131 | 185,131 | 185,131 | 35.7% |
| Purchased Services | 1,027 | 5,252 | 10,790 | 22,050 | 26,750 | 26,750 | 26,750 | 5.2% |
| Supplies & Materials | 8,675 | 11,206 | 9,015 | 16,950 | 11,250 | 11,250 | 11,250 | 2.2% |
| Capital Outlay | - | - | - | - | - | - | - | 0.0% |
| Other Objects | 595 | 1,438 | 1,552 | 1,000 | 2,000 | 2,000 | 2,000 | 0.4% |
| Total Expenditure | **405,219** | **611,614** | **470,350** | **518,724** | **518,535** | **518,535** | **518,535** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 204 - DIRECTOR OF EDUCATION | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 204 - DIRECTOR OF EDUCATION | | | | | | | | | |
| 2210 - IMPROVEMENT OF INSTRUCTION SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 967.61 | - | - | - | - | - | - | - | - |
| 0113 - ADMINISTRATORS | 232,271.97 | 137,650.30 | 147,145.26 | 1.00 | 153,043.67 | 1.00 | 153,043.67 | 153,043.67 | 1.00 |
| 0123 - TEMPORARY-LICENSED | - | - | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 9,963.91 | 4,059.50 | 4,451.00 | - | 2,737.00 | - | 2,737.00 | 2,737.00 | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | - | - | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 230.40 | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | 113.09 | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | 22,087.40 | 5,261.60 | 4,732.00 | - | 5,648.00 | - | 5,648.00 | 5,648.00 | - |
| 0211 - PERS | 80,247.15 | 48,758.04 | 48,307.79 | - | 51,226.23 | - | 51,226.23 | 51,226.23 | - |
| 0216 - OPSRP | 2,600.21 | 1,206.34 | 2,729.19 | - | 3,001.43 | - | 3,001.43 | 3,001.43 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 19,701.78 | 11,632.68 | 11,959.11 | - | 12,342.71 | - | 12,342.71 | 12,342.71 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 303.27 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 563.65 | - | 736.02 | - | 519.36 | - | 519.36 | 519.36 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 121.00 | - | 121.00 | 121.00 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 37,782.00 | 18,982.68 | 19,574.71 | - | 19,540.80 | - | 19,540.80 | 19,540.80 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 2,344.72 | 988.16 | 1,053.72 | - | 1,213.92 | - | 1,213.92 | 1,213.92 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 12.48 | 10.78 | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | 1,500.00 | - | 1,600.00 | - | 1,600.00 | 1,600.00 | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 76.29 | 93.10 | - | - | 100.00 | - | 100.00 | 100.00 | - |
| 0341 - TRAVEL IN DISTRICT | 360.89 | 19.81 | 100.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | 2,732.15 | 9,277.29 | 12,000.00 | - | 23,000.00 | - | 23,000.00 | 23,000.00 | - |
| 0353 - POSTAGE | 29.69 | 136.26 | 50.00 | - | 50.00 | - | 50.00 | 50.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 1,328.65 | 991.66 | 2,000.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 4,101.62 | 3,952.23 | 8,450.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 3,412.34 | 2,451.13 | 2,500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0470 - COMPUTER SOFTWARE | 284.86 | 472.67 | 500.00 | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | 3,407.40 | 1,741.57 | 3,500.00 | - | 4,250.00 | - | 4,250.00 | 4,250.00 | - |
| 0640 - DUES AND FEES | 1,438.00 | 1,153.00 | 1,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 2210 - IMPROVEMENT OF INSTRUCTION SERVICES Total | 425,945.17 | 248,951.89 | 272,592.07 | 1.00 | 287,594.12 | 1.00 | 287,594.12 | 287,594.12 | 1.00 |
| 2230 - ASSESSMENT AND TESTING | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 103,851.35 | 104,193.00 | 109,800.85 | 2.00 | 112,970.36 | 2.00 | 112,970.36 | 112,970.36 | 2.00 |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 82.80 | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 3.19 | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | 1,019.60 | 917.00 | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 31,254.31 | 31,844.54 | 32,905.34 | - | 34,303.85 | - | 34,303.85 | 34,303.85 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 7,852.47 | 8,067.88 | 8,469.92 | - | 8,642.23 | - | 8,642.23 | 8,642.23 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 214.79 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 203.19 | - | 521.28 | - | 459.11 | - | 459.11 | 459.11 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 472.93 | - | 472.93 | 472.93 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 40,588.26 | 42,341.44 | 43,763.97 | - | 43,968.12 | - | 43,968.12 | 43,968.12 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | 600.00 | - | 600.00 | 600.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,032.00 | 1,260.00 | 2,106.01 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 2230 - ASSESSMENT AND TESTING Total | 184,867.57 | 188,726.46 | 198,699.16 | 2.00 | 202,076.60 | 2.00 | 202,076.60 | 202,076.60 | 2.00 |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 54.40 | - | - | - | - | - | - | - | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | - | - | - | - | - | - | - | - | - |

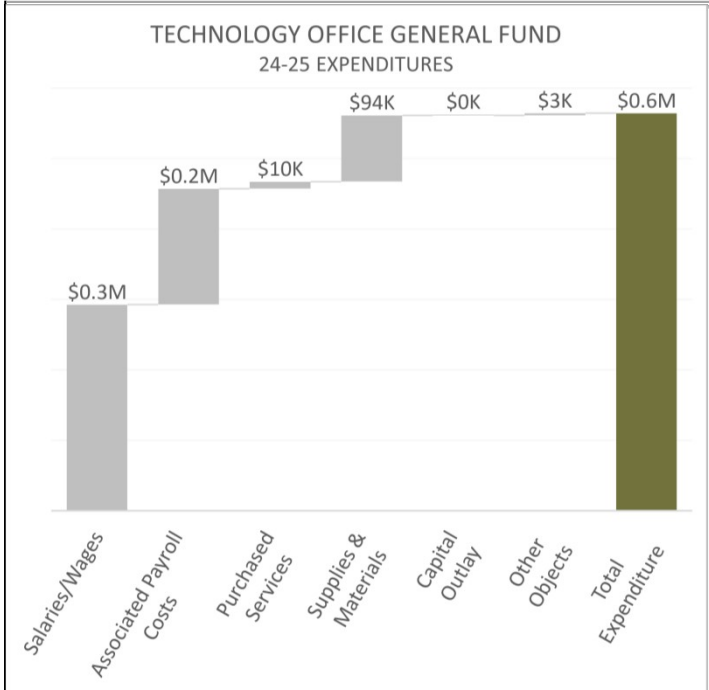
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

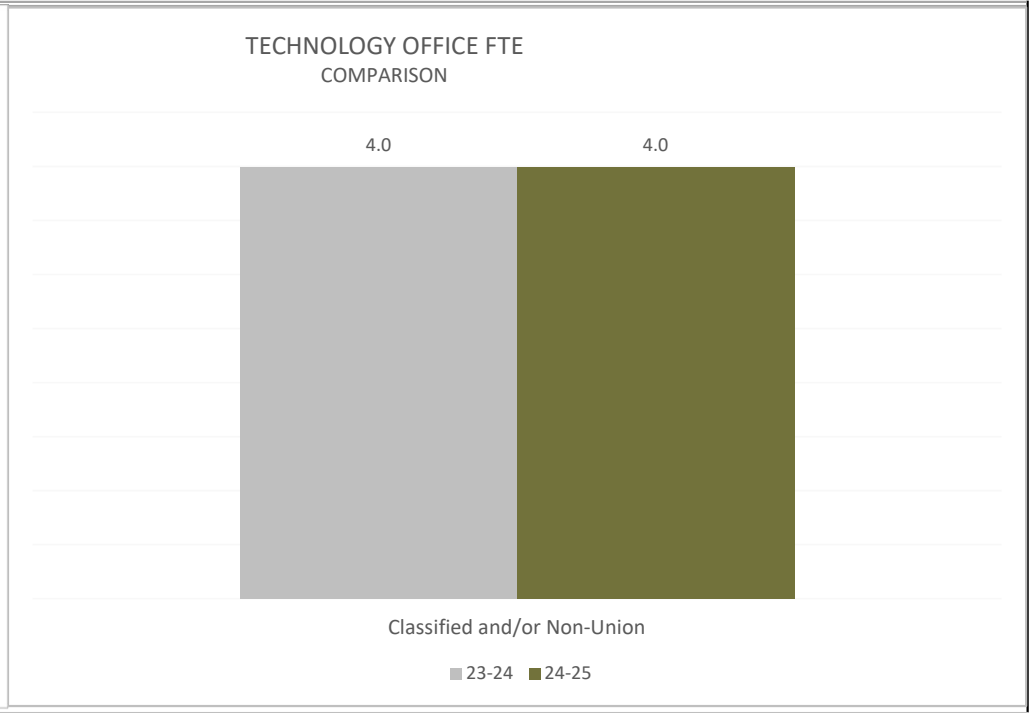
REQUIREMENTS REPORT

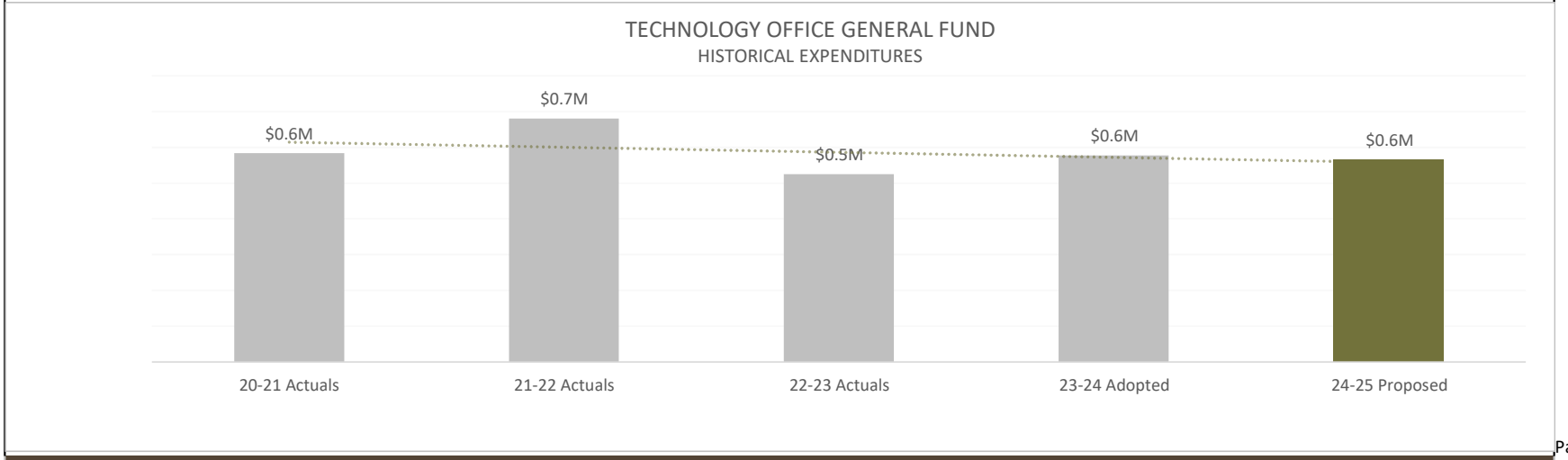
| | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 204 - DIRECTOR OF EDUCATION | | | | | | | | | |
| 0211 - PERS | 17.93 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 4.17 | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.19 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 555.46 | 68.08 | 6,400.00 | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 390.47 | 2,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0470 - COMPUTER SOFTWARE | - | 6.70 | - | - | 500.00 | - | 500.00 | 500.00 | - |
| 0640 - DUES AND FEES | - | 399.00 | - | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total | 632.15 | 864.25 | 8,400.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 2310 - BOARD OF EDUCATION | | | | | | | | | |
| 0327 - WATER AND SEWERAGE | 168.70 | 203.90 | - | - | 300.00 | - | 300.00 | 300.00 | - |
| 2310 - BOARD OF EDUCATION Total | 168.70 | 203.90 | - | - | 300.00 | - | 300.00 | 300.00 | - |
| 2640 - STAFF SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | 19,423.50 | 19,633.73 | 0.50 | 19,004.74 | 0.50 | 19,004.74 | 19,004.74 | 0.50 |
| 0130 - ADDITIONAL SALARIES | - | 86.70 | 87.00 | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | 3,000.37 | 5,861.00 | - | 5,648.21 | - | 5,648.21 | 5,648.21 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | 1,424.38 | 1,508.64 | - | 1,453.86 | - | 1,453.86 | 1,453.86 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 38.26 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | 2.42 | 92.85 | - | 95.02 | - | 95.02 | 95.02 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 120.82 | - | 120.82 | 120.82 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | 7,638.24 | 11,810.94 | - | 81.72 | - | 81.72 | 81.72 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 27.50 | - | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 2640 - STAFF SERVICES Total | - | 31,603.11 | 39,032.42 | 0.50 | 27,064.37 | 0.50 | 27,064.37 | 27,064.37 | 0.50 |
| 2641 - SERVICE AREA DIRECTION-STAFF SERVICES | | | | | | | | | |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 2641 - SERVICE AREA DIRECTION-STAFF SERVICES Total | - | - | - | - | - | - | - | - | - |
| 204 - DIRECTOR OF EDUCATION Total | 611,613.59 | 470,349.61 | 518,723.65 | 3.50 | 518,535.09 | 3.50 | 518,535.09 | 518,535.09 | 3.50 |
| Total Requirements | 611,613.59 | 470,349.61 | 518,723.65 | 3.50 | 518,535.09 | 3.50 | 518,535.09 | 518,535.09 | 3.50 |

# TECHNOLOGY OFFICE GENERAL FUND EXPENDITURES

| Expenditure by Object | 20-21 Actual | 21-22 Actual | 22-23 Actual | 23-24 Adopted | 24-25 Proposed | 24-25 Approved | 24-25 Adopted | % |
|---|---|---|---|---|---|---|---|---|
| Salaries/Wages | 241,781 | 293,398 | 262,115 | 287,211 | 292,667 | 292,667 | 292,667 | 51.9% |
| Associated Payroll Costs | 144,871 | 172,307 | 143,821 | 143,284 | 164,665 | 164,665 | 164,665 | 29.2% |
| Purchased Services | 2,041 | 726 | 10,862 | 3,000 | 10,000 | 10,000 | 10,000 | 1.8% |
| Supplies & Materials | 194,363 | 214,164 | 107,513 | 143,093 | 94,093 | 94,093 | 94,093 | 16.7% |
| Capital Outlay | - | - | - | - | - | - | - | 0.0% |
| Other Objects | 377 | 61 | 300 | 900 | 2,900 | 2,900 | 2,900 | 0.5% |
| Total Expenditure | **583,433** | **680,655** | **524,611** | **577,488** | **564,325** | **564,325** | **564,325** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 205 - TECHNOLOGY OFFICE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 205 - TECHNOLOGY OFFICE | | | | | | | | | |
| 2660 - TECHNOLOGY SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 267,603.81 | 255,606.73 | 280,105.76 | 4.00 | 286,846.95 | 4.00 | 286,846.95 | 286,846.95 | 4.00 |
| 0113 - ADMINISTRATORS | - | 476.20 | - | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0130 - ADDITIONAL SALARIES | 23,075.00 | 2,987.50 | 4,433.00 | - | 2,726.00 | - | 2,726.00 | 2,726.00 | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 119.31 | 73.30 | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 25.74 | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | 2,574.40 | 2,971.20 | 2,672.00 | - | 1,894.00 | - | 1,894.00 | 1,894.00 | - |
| 0211 - PERS | 6,191.04 | 801.54 | - | - | - | - | - | - | - |
| 0216 - OPSRP | 81,352.33 | 71,473.01 | 69,713.99 | - | 89,337.29 | - | 89,337.29 | 89,337.29 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 21,366.44 | 19,285.28 | 21,971.62 | - | 22,427.79 | - | 22,427.79 | 22,427.79 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 557.18 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 564.63 | 18.51 | 1,352.24 | - | 1,145.91 | - | 1,145.91 | 1,145.91 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 978.16 | - | 978.16 | 978.16 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 57,674.92 | 49,349.66 | 47,727.91 | - | 48,393.12 | - | 48,393.12 | 48,393.12 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 3,292.58 | 1,753.28 | 941.52 | - | 1,062.60 | - | 1,062.60 | 1,062.60 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,864.60 | 1,140.00 | 1,020.00 | - | 1,320.00 | - | 1,320.00 | 1,320.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | 554.98 | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 316.75 | 10,078.44 | 3,000.00 | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 0327 - WATER AND SEWERAGE | 168.70 | 203.90 | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | 25.00 | - | - | - | - | - | - | - |
| 0359 - OTHER COMMUNICATION SERVICES | 240.06 | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 692.43 | 3,362.30 | 1,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 14,178.26 | 19,111.09 | 2,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0470 - COMPUTER SOFTWARE | 138,735.53 | 62,069.85 | 95,093.00 | - | 54,093.00 | - | 54,093.00 | 54,093.00 | - |
| 0480 - COMPUTER HARDWARE | 60,557.28 | 22,969.43 | 45,000.00 | - | 30,000.00 | - | 30,000.00 | 30,000.00 | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| 0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA | - | - | - | - | - | - | - | - | - |
| 0550 - DEPRECIABLE TECHNOLOGY | - | - | - | - | - | - | - | - | - |
| 0610 - REDEMPTION OF PRINCIPAL | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 61.45 | 300.00 | 900.00 | - | 2,900.00 | - | 2,900.00 | 2,900.00 | - |
| 2660 - TECHNOLOGY SERVICES Total | 680,655.26 | 524,611.20 | 577,488.22 | 4.00 | 564,324.82 | 4.00 | 564,324.82 | 564,324.82 | 4.00 |
| 2661 - SERVICE AREA DIRECTION-DATA PROCESSING | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0113 - ADMINISTRATORS | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |

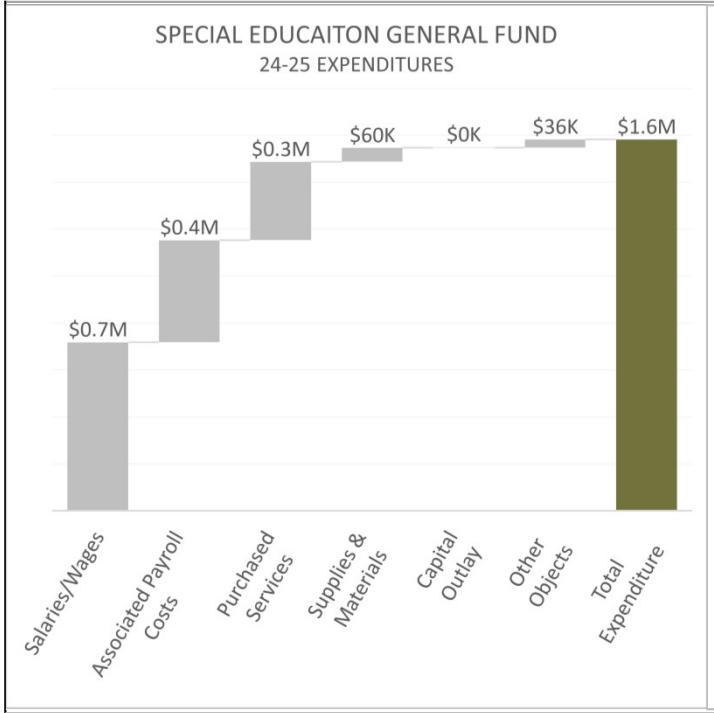
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

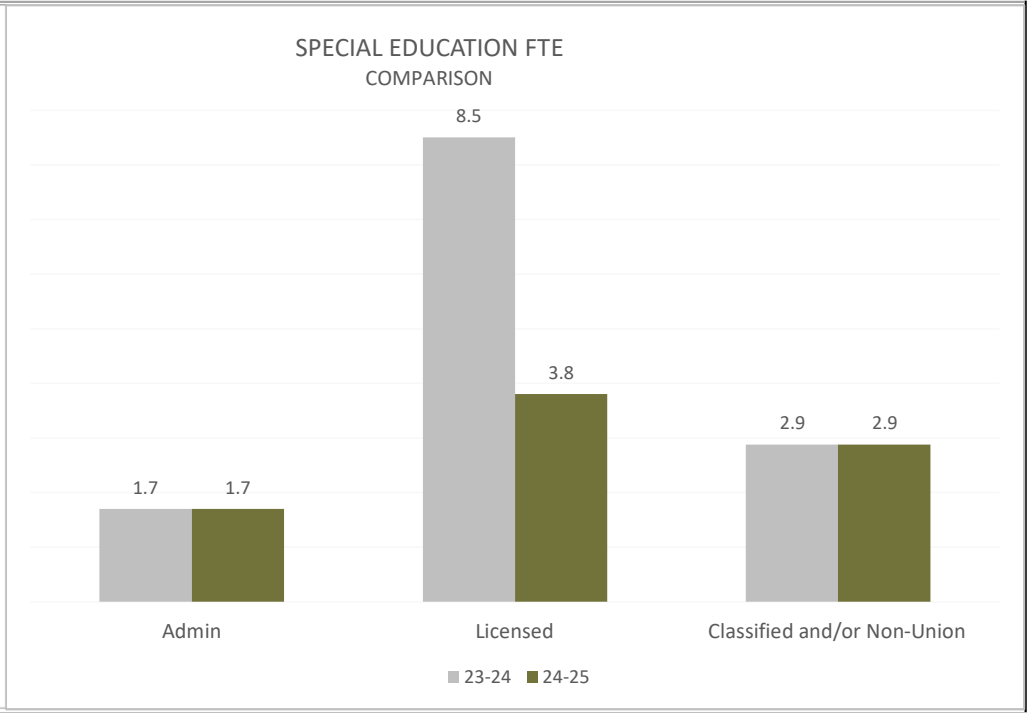
REQUIREMENTS REPORT

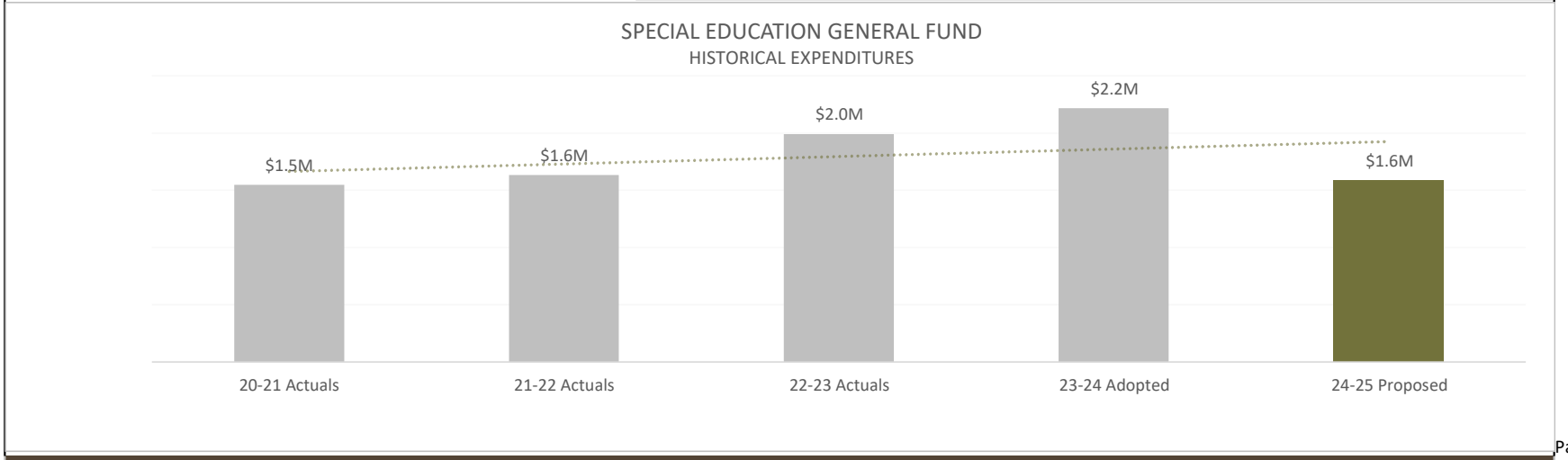
| 205 - TECHNOLOGY OFFICE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2661 - SERVICE AREA DIRECTION-DATA PROCESSING Total | - | - | - | - | - | - | - | - | - |
| 205 - TECHNOLOGY OFFICE Total | 680,655.26 | 524,611.20 | 577,488.22 | 4.00 | 564,324.82 | 4.00 | 564,324.82 | 564,324.82 | 4.00 |
| Total Requirements | 680,655.26 | 524,611.20 | 577,488.22 | 4.00 | 564,324.82 | 4.00 | 564,324.82 | 564,324.82 | 4.00 |

# SPECIAL EDUCATION GENERAL FUND EXPENDITURES

| Expenditure by Object | 20-21 Actual | 21-22 Actual | 22-23 Actual | 23-24 Adopted | 24-25 Proposed | 24-25 Approved | 24-25 Adopted | % |
|---|---|---|---|---|---|---|---|---|
| Salaries/Wages | 900,207 | 902,548 | 1,098,800 | 1,136,202 | 718,258 | 718,258 | 718,258 | 45.4% |
| Associated Payroll Costs | 506,873 | 472,945 | 663,083 | 650,336 | 434,897 | 434,897 | 434,897 | 27.5% |
| Purchased Services | 111,211 | 195,196 | 197,423 | 373,200 | 333,750 | 333,750 | 333,750 | 21.1% |
| Supplies & Materials | 27,019 | 61,093 | 28,641 | 52,600 | 59,800 | 59,800 | 59,800 | 3.8% |
| Capital Outlay | - | - | - | - | - | - | - | 0.0% |
| Other Objects | 2,390 | 2,504 | 4,096 | 4,200 | 36,450 | 36,450 | 36,450 | 2.3% |
| Total Expenditure | **1,547,700** | **1,634,285** | **1,992,043** | **2,216,539** | **1,583,156** | **1,583,156** | **1,583,156** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 206 - SPECIAL EDUCATION | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 206 - SPECIAL EDUCATION | | | | | | | | | |
| 1140 - PRE-KINDERGARTEN PROGRAMS | | | | | | | | | |
| 0111 - LICENSED SALARIES | 11,141.32 | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 3,311.20 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 802.34 | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 32.30 | - | - | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 2,668.00 | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 63,066.00 | 81,030.00 | 285,000.00 | - | 285,000.00 | - | 285,000.00 | 285,000.00 | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 491.51 | - | - | - | - | - | - | - | - |
| 1140 - PRE-KINDERGARTEN PROGRAMS Total | 81,512.67 | 81,030.00 | 285,000.00 | - | 285,000.00 | - | 285,000.00 | 285,000.00 | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | 189.00 | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 1,841.38 | 3,154.46 | 1,513.00 | - | 930.00 | - | 930.00 | 930.00 | - |
| 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 525.70 | 95.00 | - | - | - | - | - | - | - |
| 0216 - OPSRP | 71.36 | 851.52 | 449.66 | - | 449.66 | - | 449.66 | 449.66 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 139.88 | 234.94 | 115.74 | - | 115.74 | - | 115.74 | 115.74 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 2.94 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 5.94 | 10.71 | 7.12 | - | 7.57 | - | 7.57 | 7.57 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 0.94 | - | 0.94 | 0.94 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 285.00 | 1,350.00 | 5,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | 5,402.09 | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | 323.23 | 125.28 | 1,200.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | 484.10 | 1,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0374 - OTHER TUITION | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0389 - OTHER PROFESSIONAL & TECHNICAL | 31,561.43 | 33,909.14 | 36,213.64 | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 2,779.14 | 4,604.14 | - | - | 7,000.00 | - | 7,000.00 | 7,000.00 | - |
| 0420 - TEXTBOOKS | 3,964.69 | - | 7,000.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 2,033.59 | 4,048.42 | 5,000.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0470 - COMPUTER SOFTWARE | 8,756.00 | 3,615.98 | 5,000.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 0480 - COMPUTER HARDWARE | 2,719.94 | 740.45 | 1,500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0640 - DUES AND FEES | - | 100.00 | - | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total | 55,007.28 | 58,726.23 | 64,691.10 | - | 34,203.91 | - | 34,203.91 | 34,203.91 | - |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | 1,219.00 | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 206 - SPECIAL EDUCATION | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | 362.29 | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | 93.25 | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | 5.74 | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | 248.00 | 1,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 2,054.32 | 1,426.87 | 1,000.00 | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | 5,940.00 | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | 4,664.12 | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | 100.00 | - | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total | 12,658.44 | 1,774.87 | 4,180.28 | - | 8,700.00 | - | 8,700.00 | 8,700.00 | - |
| 1260 - TREATMENT AND REHABILITATION | | | | | | | | | |
| 0111 - LICENSED SALARIES | 92,851.42 | 97,176.44 | 100,091.74 | 1.00 | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 27,698.71 | 29,059.11 | 29,747.26 | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 6,586.60 | 6,914.28 | 7,657.02 | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 194.18 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 169.92 | 298.65 | 471.25 | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 18,160.48 | 18,620.04 | 19,130.74 | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,323.52 | 1,983.96 | 1,983.96 | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 360.00 | 600.00 | 600.00 | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | 878.52 | 817.42 | 1,200.00 | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 645.32 | 103.92 | 1,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | 304.99 | - | 300.00 | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | 50.00 | - | - | - | - | - | - | - |
| 1260 - TREATMENT AND REHABILITATION Total | 148,979.48 | 155,623.82 | 162,376.15 | 1.00 | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 2130 - HEALTH SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 33,236.93 | 47,690.80 | 49,121.51 | 0.60 | 50,595.16 | 0.60 | 50,595.16 | 50,595.16 | 0.60 |
| 0130 - ADDITIONAL SALARIES | - | 117.26 | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 9,930.49 | 14,314.31 | 14,598.91 | - | 15,699.68 | - | 15,699.68 | 15,699.68 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 2,507.05 | 3,657.34 | 3,757.80 | - | 3,870.53 | - | 3,870.53 | 3,870.53 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 95.30 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 106.68 | 1.52 | 231.27 | - | 156.84 | - | 156.84 | 156.84 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 380.55 | - | 380.55 | 380.55 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 10,541.55 | 11,039.64 | 11,342.41 | - | 11,317.54 | - | 11,317.54 | 11,317.54 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 70.08 | 1,322.76 | 1,322.78 | - | 1,498.46 | - | 1,498.46 | 1,498.46 | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 206 - SPECIAL EDUCATION | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 178.59 | 360.00 | 360.00 | - | 360.00 | - | 360.00 | 360.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 2130 - HEALTH SERVICES Total | 56,571.37 | 78,503.63 | 80,829.98 | 0.60 | 83,878.76 | 0.60 | 83,878.76 | 83,878.76 | 0.60 |
| 2140 - PSYCHOLOGICAL SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 364,911.65 | 474,859.69 | 491,261.06 | 5.30 | 189,369.76 | 2.00 | 189,369.76 | 189,369.76 | 2.00 |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0113 - ADMINISTRATORS | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 9,672.10 | 15,408.93 | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 50.00 | - | - | - | - | - | - | - |
| 0211 - PERS | 99,706.76 | 86,180.13 | 84,514.06 | - | 34,607.44 | - | 34,607.44 | 34,607.44 | - |
| 0216 - OPSRP | 21,385.78 | 68,318.58 | 69,494.79 | - | 27,055.83 | - | 27,055.83 | 27,055.83 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 27,898.96 | 35,998.10 | 37,581.47 | - | 14,486.79 | - | 14,486.79 | 14,486.79 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 953.05 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 780.56 | 33.75 | 2,312.95 | - | 587.05 | - | 587.05 | 587.05 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 732.75 | - | 732.75 | 732.75 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 34,219.78 | 95,276.40 | 80,439.64 | - | 37,216.56 | - | 37,216.56 | 37,216.56 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 2,176.22 | 9,487.20 | 7,760.92 | - | 4,339.44 | - | 4,339.44 | 4,339.44 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,080.00 | 2,060.00 | 2,706.01 | - | 360.00 | - | 360.00 | 360.00 | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | 333.03 | 2,138.25 | 4,000.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | 3,034.15 | 7,500.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 5,141.20 | 4,038.35 | 9,000.00 | - | 7,000.00 | - | 7,000.00 | 7,000.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | 382.47 | 500.00 | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | 65.00 | 2,711.70 | - | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0480 - COMPUTER HARDWARE | 2,486.16 | 265.81 | 3,000.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 0640 - DUES AND FEES | - | 150.00 | - | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 2140 - PSYCHOLOGICAL SERVICES Total | 569,857.20 | 800,393.51 | 801,023.95 | 5.30 | 330,255.62 | 2.00 | 330,255.62 | 330,255.62 | 2.00 |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 81,676.51 | 109,202.28 | 118,002.52 | 1.60 | 94,023.45 | 1.20 | 94,023.45 | 94,023.45 | 1.20 |
| 0112 - CLASSIFIED SALARIES | 44,694.43 | 79,543.00 | 82,775.98 | 1.88 | 83,611.74 | 1.88 | 83,611.74 | 83,611.74 | 1.88 |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 159.12 | 4,440.98 | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 37,804.62 | 57,824.91 | 59,671.37 | - | 54,024.89 | - | 54,024.89 | 54,024.89 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 9,467.50 | 14,157.09 | 15,359.56 | - | 13,589.05 | - | 13,589.05 | 13,589.05 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 389.50 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 248.69 | 20.97 | 945.30 | - | 708.98 | - | 708.98 | 708.98 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 746.07 | - | 746.07 | 746.07 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 28,495.07 | 70,246.96 | 55,360.24 | - | 63,793.49 | - | 63,793.49 | 63,793.49 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,022.78 | 2,669.52 | 1,601.71 | - | 2,824.56 | - | 2,824.56 | 2,824.56 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,070.00 | 1,380.00 | 2,068.40 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 72,917.85 | 12,268.56 | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | 500.00 | - | 600.00 | - | 600.00 | 600.00 | - |
| 0324 - RENTALS | 576.00 | - | 500.00 | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | 69.07 | 271.40 | 1,000.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | 1,613.55 | 4,058.14 | 6,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |

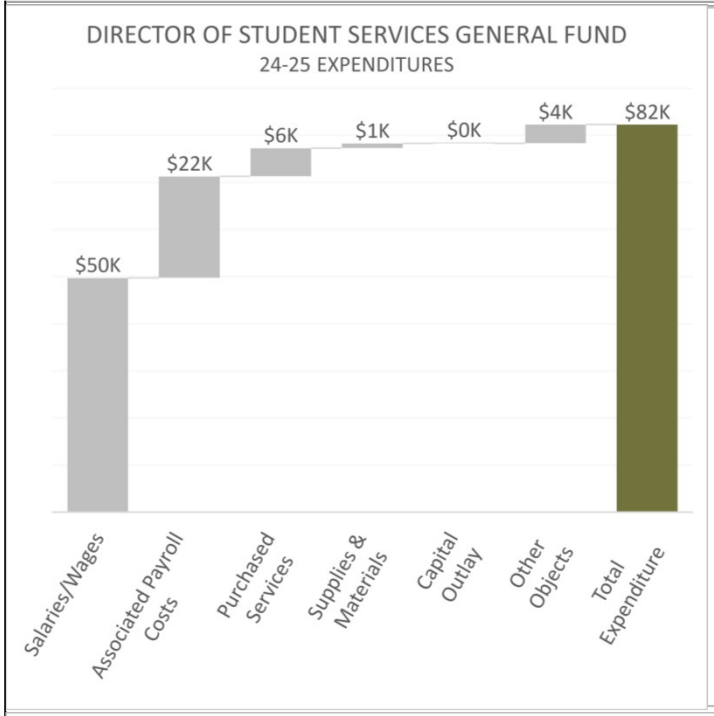
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

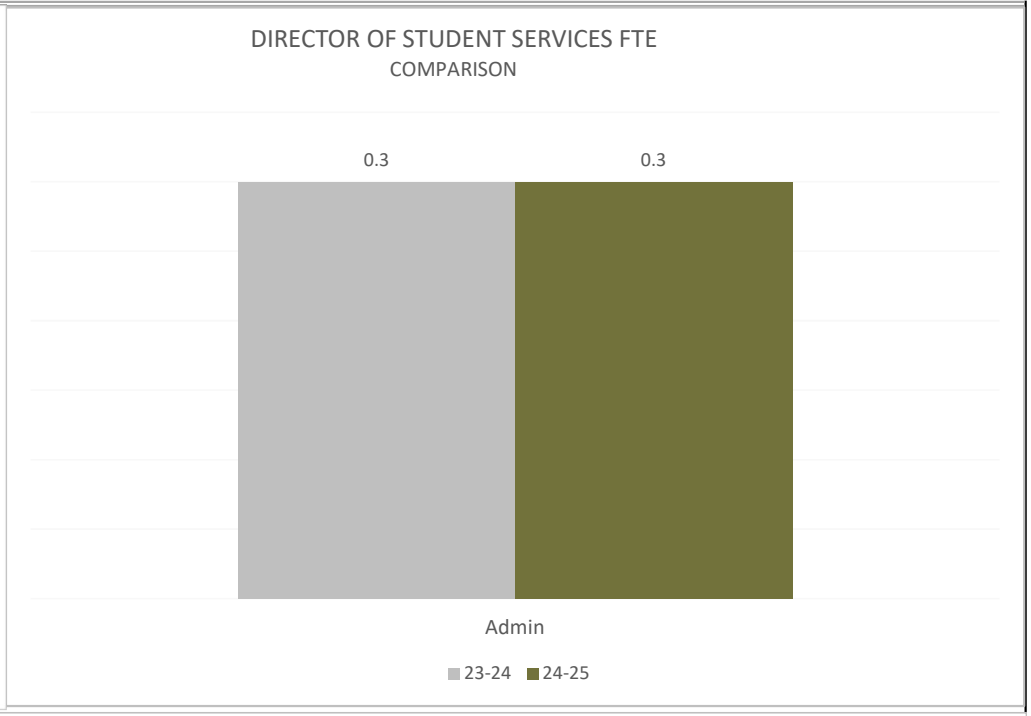
REQUIREMENTS REPORT

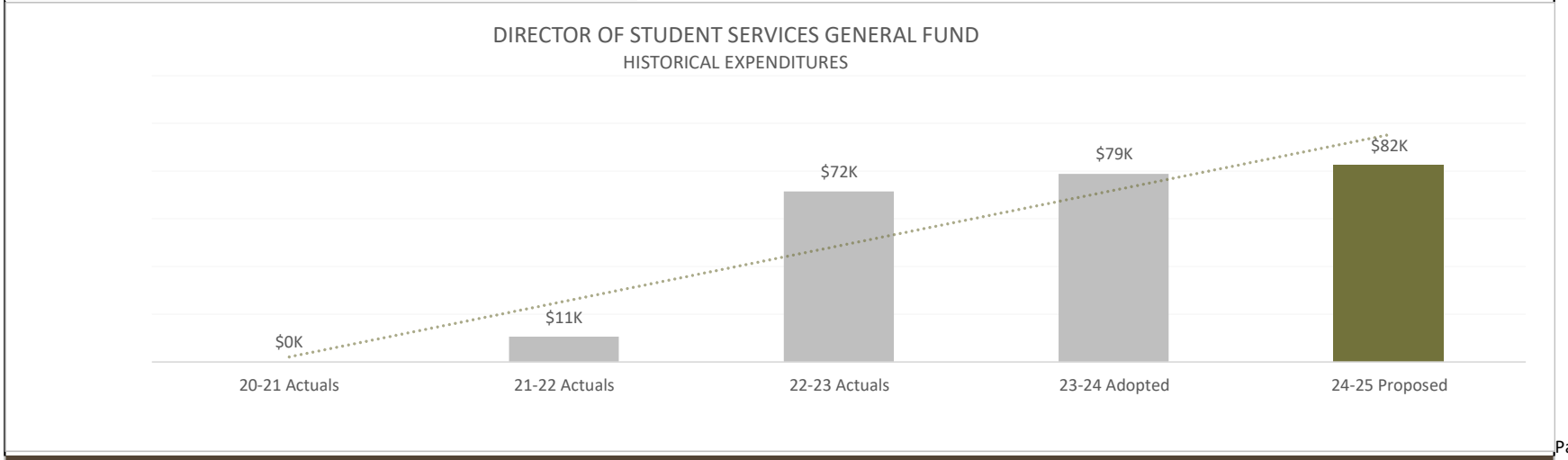
| 206 - SPECIAL EDUCATION | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 2,020.60 | 2,006.00 | 7,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 225.00 | 87.96 | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | 2,806.55 | 2,015.92 | 2,700.00 | - | 5,500.00 | - | 5,500.00 | 5,500.00 | - |
| 0480 - COMPUTER HARDWARE | 1,097.99 | - | 2,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0640 - DUES AND FEES | 1,314.00 | 1,678.00 | 2,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total | 287,279.33 | 361,871.69 | 358,874.58 | 3.48 | 335,082.23 | 3.08 | 335,082.23 | 335,082.23 | 3.08 |
| 2160 - OTHER STUDENT TREATMENT SERVICES | | | | | | | | | |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 1,575.00 | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 2160 - OTHER STUDENT TREATMENT SERVICES Total | 1,575.00 | - | - | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | 55,153.56 | 59,658.36 | 61,232.11 | 1.00 | 62,853.07 | 1.00 | 62,853.07 | 62,853.07 | 1.00 |
| 0113 - ADMINISTRATORS | 206,909.13 | 205,639.83 | 229,140.26 | 1.70 | 236,875.11 | 1.70 | 236,875.11 | 236,875.11 | 1.70 |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | - | - | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 239.40 | 16.06 | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | 1,841.56 | 1,656.00 | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 33,469.43 | 35,605.24 | 35,470.08 | - | 35,858.36 | - | 35,858.36 | 35,858.36 | - |
| 0216 - OPSRP | 47,946.53 | 52,934.36 | 54,680.84 | - | 60,876.06 | - | 60,876.06 | 60,876.06 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 20,050.07 | 21,622.79 | 22,340.17 | - | 24,111.25 | - | 24,111.25 | 24,111.25 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 566.53 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 496.64 | 38.60 | 1,374.92 | - | 1,000.31 | - | 1,000.31 | 1,000.31 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 227.70 | - | 227.70 | 227.70 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 19,649.81 | 18,844.52 | 21,195.29 | - | 20,442.84 | - | 20,442.84 | 20,442.84 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | 2,790.36 | - | 2,790.36 | 2,790.36 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 762.00 | 1,020.00 | 1,020.00 | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 836.50 | 908.96 | - | - | - | - | - | - | - |
| 0327 - WATER AND SEWERAGE | 331.20 | 444.90 | - | - | - | - | - | - | - |
| 0328 - GARBAGE | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 14,135.21 | 22,791.17 | 20,436.36 | - | 20,500.00 | - | 20,500.00 | 20,500.00 | - |
| 0353 - POSTAGE | 158.38 | 171.55 | 150.00 | - | 50.00 | - | 50.00 | 50.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 278.72 | 241.69 | - | - | - | - | - | - | - |
| 0382 - LEGAL | 2,456.60 | 23,265.74 | 1,000.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 2,900.31 | (238.84) | 5,000.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 2,136.25 | 1,194.80 | - | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0470 - COMPUTER SOFTWARE | 523.46 | 190.17 | 100.00 | - | 1,100.00 | - | 1,100.00 | 1,100.00 | - |
| 0480 - COMPUTER HARDWARE | 7,336.64 | 1,447.00 | 2,000.00 | - | 200.00 | - | 200.00 | 200.00 | - |
| 0640 - DUES AND FEES | 1,190.00 | 2,018.00 | 2,200.00 | - | 22,950.00 | - | 22,950.00 | 22,950.00 | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total | 416,959.84 | 449,656.46 | 459,562.56 | 2.70 | 500,035.06 | 2.70 | 500,035.06 | 500,035.06 | 2.70 |
| 2550 - STUDENT TRANSPORTATION SERVICES | | | | | | | | | |
| 0330 - STUDENT TRANSPORTATION SERVICES | 81.78 | - | - | - | - | - | - | - | - |
| 2550 - STUDENT TRANSPORTATION SERVICES Total | 81.78 | - | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES | | | | | | | | | |
| 0324 - RENTALS | 3,719.00 | 4,462.80 | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES Total | 3,719.00 | 4,462.80 | - | - | - | - | - | - | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 60.62 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 18.66 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 4.03 | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.24 | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES Total | 83.55 | - | - | - | - | - | - | - | - |
| 206 - SPECIAL EDUCATION Total | 1,634,284.94 | 1,992,043.01 | 2,216,538.60 | 13.08 | 1,583,155.58 | 8.38 | 1,583,155.58 | 1,583,155.58 | 8.38 |
| Total Requirements | 1,634,284.94 | 1,992,043.01 | 2,216,538.60 | 13.08 | 1,583,155.58 | 8.38 | 1,583,155.58 | 1,583,155.58 | 8.38 |

# DIRECTOR OF STUDENT SERVICES GENERAL FUND EXPENDITURES

| Expenditure by Object | 20-21 Actual | 21-22 Actual | 22-23 Actual | 23-24 Adopted | 24-25 Proposed | 24-25 Approved | 24-25 Adopted | % |
|---|---|---|---|---|---|---|---|---|
| Salaries/Wages | - | - | 42,768 | 47,014 | 49,768 | 49,768 | 49,768 | 60.5% |
| Associated Payroll Costs | - | - | 17,633 | 20,915 | 21,554 | 21,554 | 21,554 | 26.2% |
| Purchased Services | - | 10,421 | 9,335 | 7,000 | 6,000 | 6,000 | 6,000 | 7.3% |
| Supplies & Materials | - | 180 | 1,373 | 3,500 | 1,000 | 1,000 | 1,000 | 1.2% |
| Capital Outlay | - | - | - | - | - | - | - | 0.0% |
| Other Objects | - | - | 400 | 500 | 4,000 | 4,000 | 4,000 | 4.9% |
| Total Expenditure | **-** | **10,601** | **71,509** | **78,928** | **82,322** | **82,322** | **82,322** | |



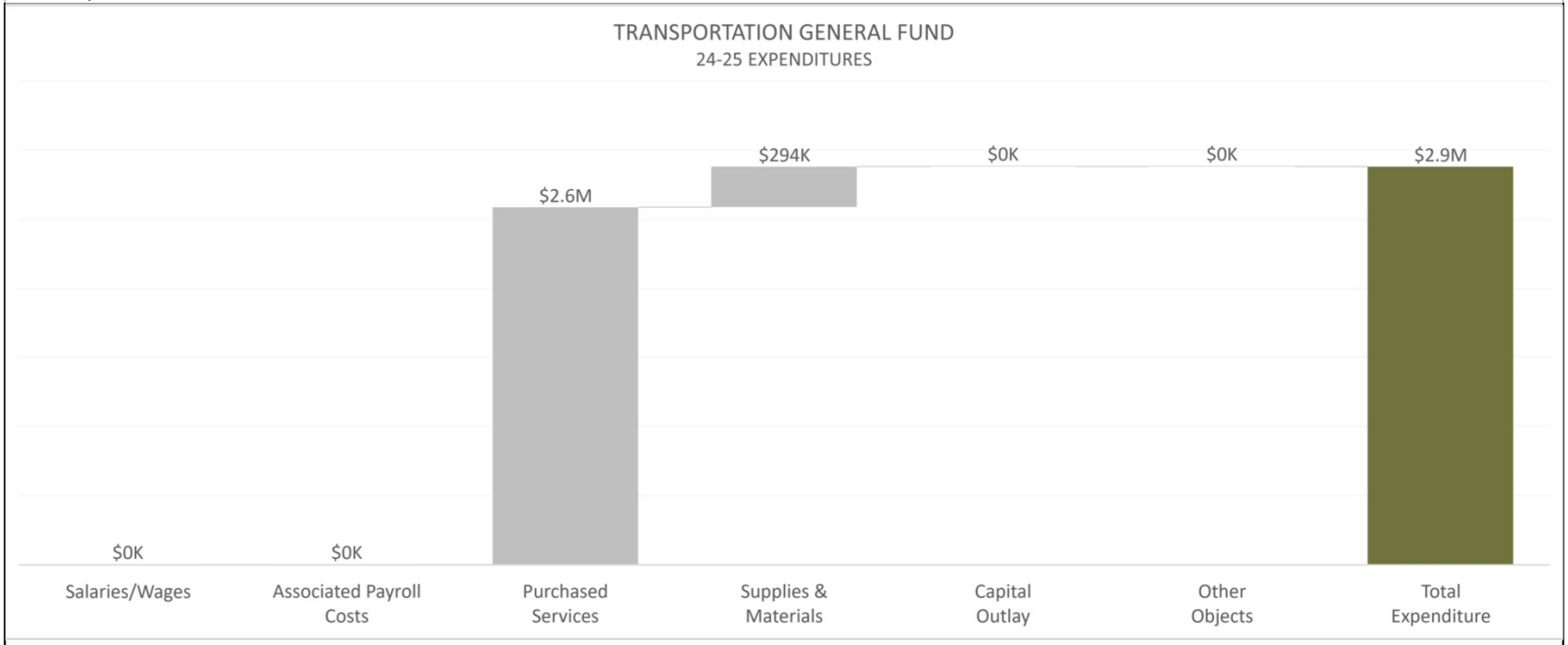
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

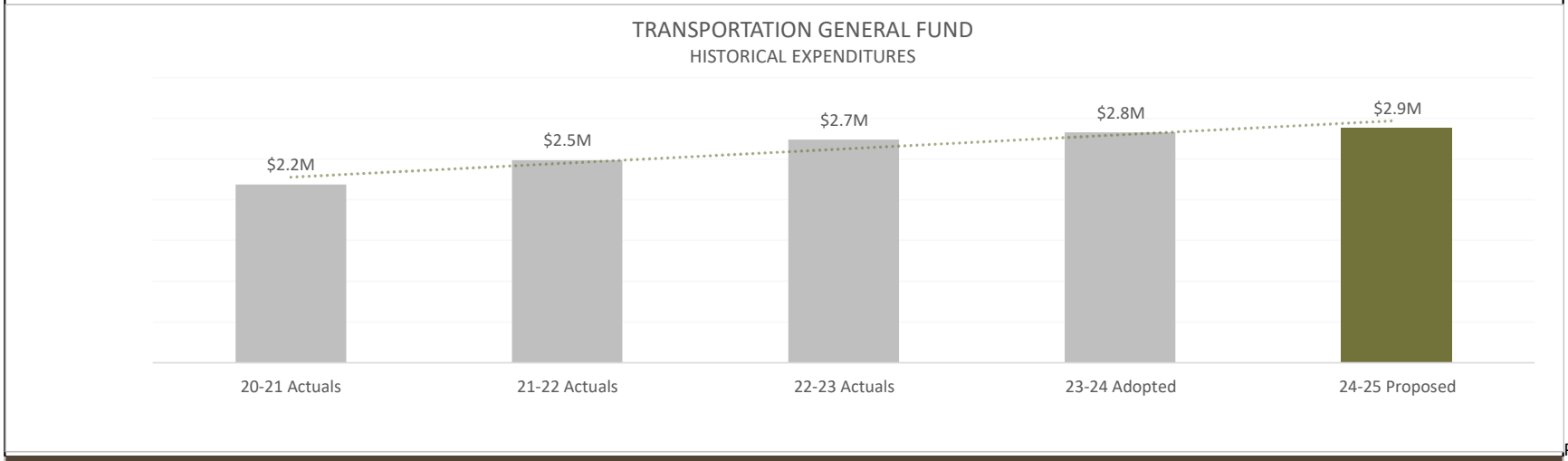
REQUIREMENTS REPORT

| 207 - STUDENT SERVICES | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 207 - STUDENT SERVICES | | | | | | | | | |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES | | | | | | | | | |
| 0113 - ADMINISTRATORS | - | 42,760.64 | 46,303.58 | 0.30 | 48,073.10 | 0.30 | 48,073.10 | 48,073.10 | 0.30 |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | - | 6.88 | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | - | 710.00 | - | 1,694.40 | - | 1,694.40 | 1,694.40 | - |
| 0211 - PERS | - | 14,103.10 | 15,201.47 | - | 15,367.87 | - | 15,367.87 | 15,367.87 | - |
| 0216 - OPSRP | - | - | 211.01 | - | 1,145.53 | - | 1,145.53 | 1,145.53 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | 3,186.68 | 3,596.54 | - | 3,765.90 | - | 3,765.90 | 3,765.90 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 912.06 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | 1.10 | 653.49 | - | 159.93 | - | 159.93 | 159.93 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 35.31 | - | 35.31 | 35.31 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | 162.02 | 160.16 | - | 479.64 | - | 479.64 | 479.64 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | 600.00 | - | 600.00 | 600.00 | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 180.00 | 180.00 | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0327 - WATER AND SEWERAGE | - | - | - | - | - | - | - | - | - |
| 0328 - GARBAGE | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | 9,234.00 | 7,000.00 | - | 6,000.00 | - | 6,000.00 | 6,000.00 | - |
| 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0382 - LEGAL | - | 100.65 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 1,143.47 | 3,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | 230.01 | 500.00 | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | 400.00 | 500.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total | - | 71,508.55 | 78,928.31 | 0.30 | 82,321.68 | 0.30 | 82,321.68 | 82,321.68 | 0.30 |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT | | | | | | | | | |
| 0342 - TRAVEL OUT OF DISTRICT | 10,420.71 | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 180.03 | - | - | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total | 10,600.74 | - | - | - | - | - | - | - | - |
| 207 - STUDENT SERVICES Total | 10,600.74 | 71,508.55 | 78,928.31 | 0.30 | 82,321.68 | 0.30 | 82,321.68 | 82,321.68 | 0.30 |
| Total Requirements | 10,600.74 | 71,508.55 | 78,928.31 | 0.30 | 82,321.68 | 0.30 | 82,321.68 | 82,321.68 | 0.30 |

# TRANSPORTATION GENERAL FUND EXPENDITURES

| Expenditure by Object | 20-21 Actual | 21-22 Actual | 22-23 Actual | 23-24 Adopted | 24-25 Proposed | 24-25 Approved | 24-25 Adopted | % |
|---|---|---|---|---|---|---|---|---|
| Salaries/Wages | - | - | - | - | - | - | - | 0.0% |
| Associated Payroll Costs | - | - | - | - | - | - | - | 0.0% |
| Purchased Services | 2,056,345 | 2,220,966 | 2,427,599 | 2,552,250 | 2,588,500 | 2,588,500 | 2,588,500 | 89.8% |
| Supplies & Materials | 123,808 | 265,136 | 312,044 | 275,750 | 294,000 | 294,000 | 294,000 | 10.2% |
| Capital Outlay | 5,545 | - | - | - | - | - | - | 0.0% |
| Other Objects | - | - | - | - | - | - | - | 0.0% |
| Total Expenditure | **2,185,698** | **2,486,102** | **2,739,643** | **2,828,000** | **2,882,500** | **2,882,500** | **2,882,500** | |



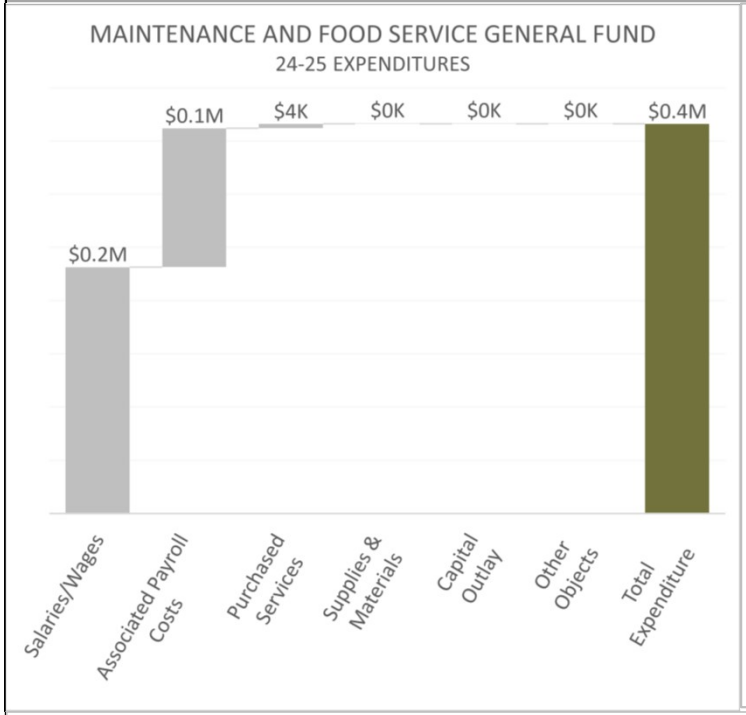
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

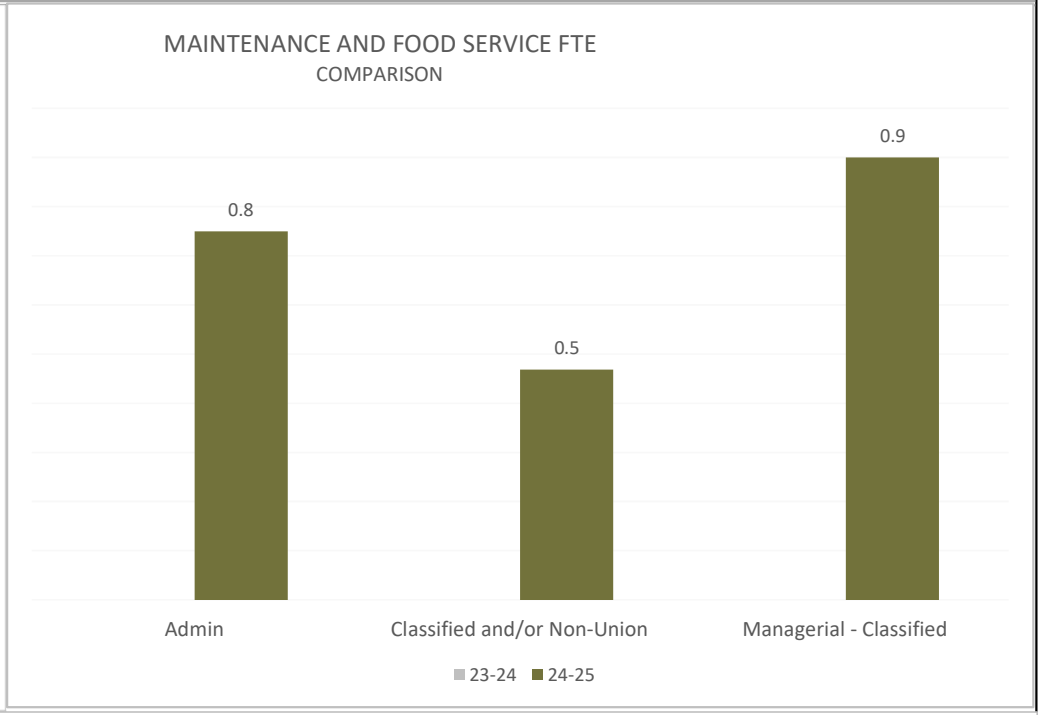
REQUIREMENTS REPORT

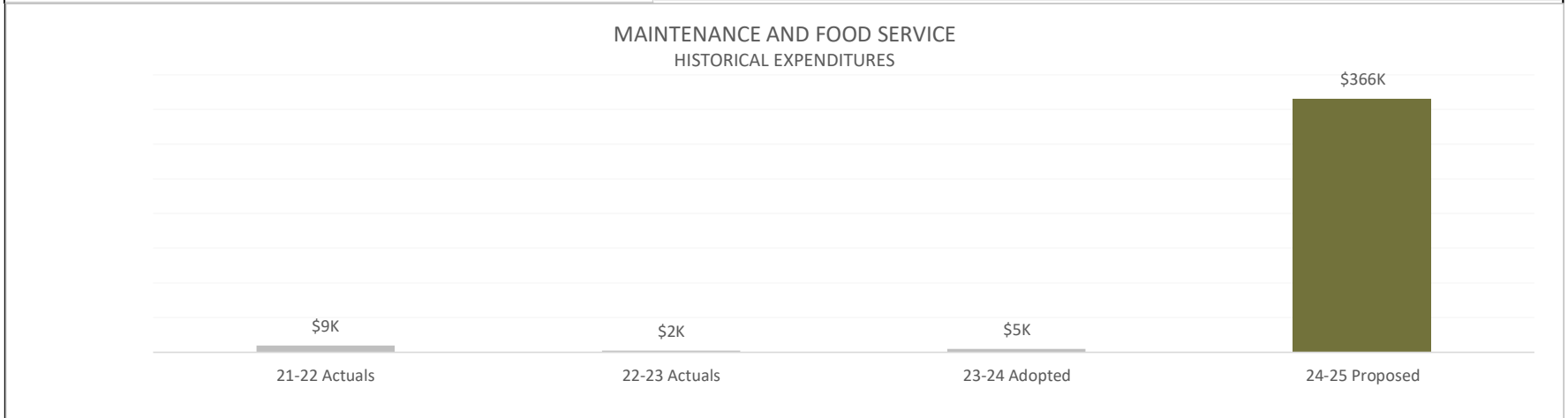
| 300 - TRANSPORTATION | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 300 - TRANSPORTATION | | | | | | | | | |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | 250.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| 0325 - ELECTRICITY | - | - | - | - | - | - | - | - | - |
| 0326 - FUEL | - | - | - | - | - | - | - | - | - |
| 0327 - WATER AND SEWERAGE | - | - | - | - | - | - | - | - | - |
| 0328 - GARBAGE | - | - | - | - | - | - | - | - | - |
| 0329 - OTHER PROPERTY SERVICES | - | - | 250.00 | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 525.77 | 100.56 | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 525.77 | 100.56 | 1,000.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES | | | | | | | | | |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | 250.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 596.32 | - | 250.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | - | - | - | - | - | - | - | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total | 596.32 | - | 500.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 2550 - STUDENT TRANSPORTATION SERVICES | | | | | | | | | |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0330 - STUDENT TRANSPORTATION SERVICES | 2,216,765.82 | 2,423,296.10 | 2,550,000.00 | - | 2,586,000.00 | - | 2,586,000.00 | 2,586,000.00 | - |
| 0359 - OTHER COMMUNICATION SERVICES | 3,437.56 | 3,540.68 | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0411 - GASOLINE | 264,013.94 | 311,943.13 | 275,000.00 | - | 293,000.00 | - | 293,000.00 | 293,000.00 | - |
| 2550 - STUDENT TRANSPORTATION SERVICES Total | 2,484,217.32 | 2,738,779.91 | 2,825,000.00 | - | 2,879,000.00 | - | 2,879,000.00 | 2,879,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES | | | | | | | | | |
| 0351 - TELEPHONE | 762.48 | 762.48 | 1,500.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES Total | 762.48 | 762.48 | 1,500.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 5200 - TRANSFER OF FUNDS | | | | | | | | | |
| 0710 - FUND MODIFICATIONS | - | - | - | - | - | - | - | - | - |
| 5200 - TRANSFER OF FUNDS Total | - | - | - | - | - | - | - | - | - |
| 300 - TRANSPORTATION Total | 2,486,101.89 | 2,739,642.95 | 2,828,000.00 | - | 2,882,500.00 | - | 2,882,500.00 | 2,882,500.00 | - |
| Total Requirements | 2,486,101.89 | 2,739,642.95 | 2,828,000.00 | - | 2,882,500.00 | - | 2,882,500.00 | 2,882,500.00 | - |

# MAINTENANCE AND FOOD SERVICE GENERAL FUND EXPENDITURES

| Expenditure by Object | 20-21 Actual | 21-22 Actual | 22-23 Actual | 23-24 Adopted | 24-25 Proposed | 24-25 Approved | 24-25 Adopted | % |
|---|---|---|---|---|---|---|---|---|
| Salaries/Wages | - | - | 533 | - | 231,599 | 231,599 | 231,599 | 63.3% |
| Associated Payroll Costs | - | - | 201 | - | 130,469 | 130,469 | 130,469 | 35.6% |
| Purchased Services | 2,940 | 9,477 | 1,456 | 5,000 | 4,000 | 4,000 | 4,000 | 1.1% |
| Supplies & Materials | - | - | - | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | - | - | - | 0.0% |
| Other Objects | - | - | - | - | - | - | - | 0.0% |
| Total Expenditure | **2,940** | **9,477** | **2,190** | **5,000** | **366,068** | **366,068** | **366,068** | |



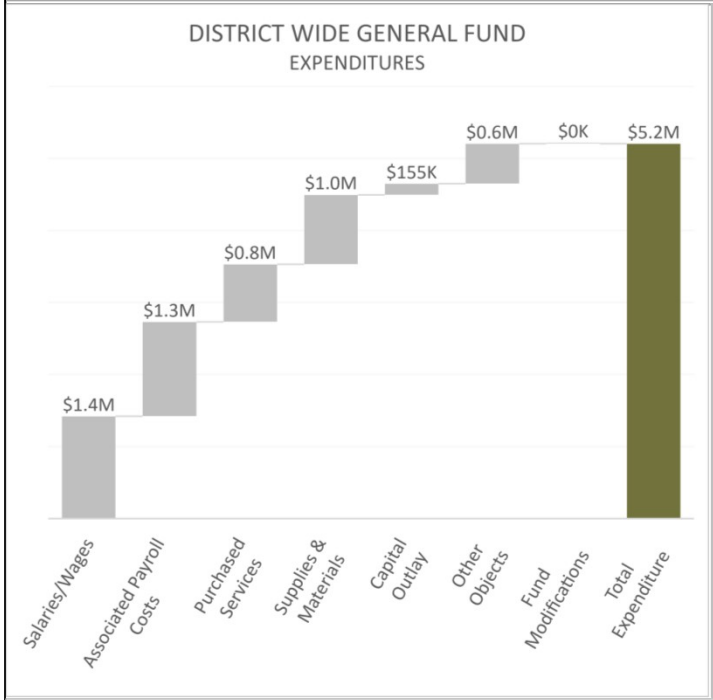
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

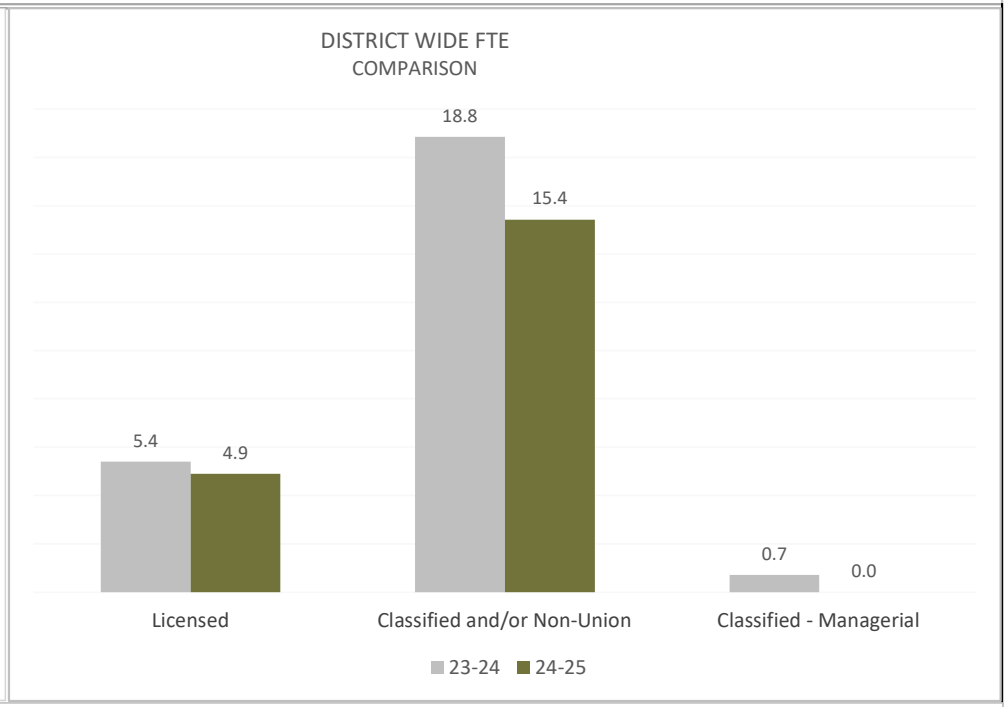
REQUIREMENTS REPORT

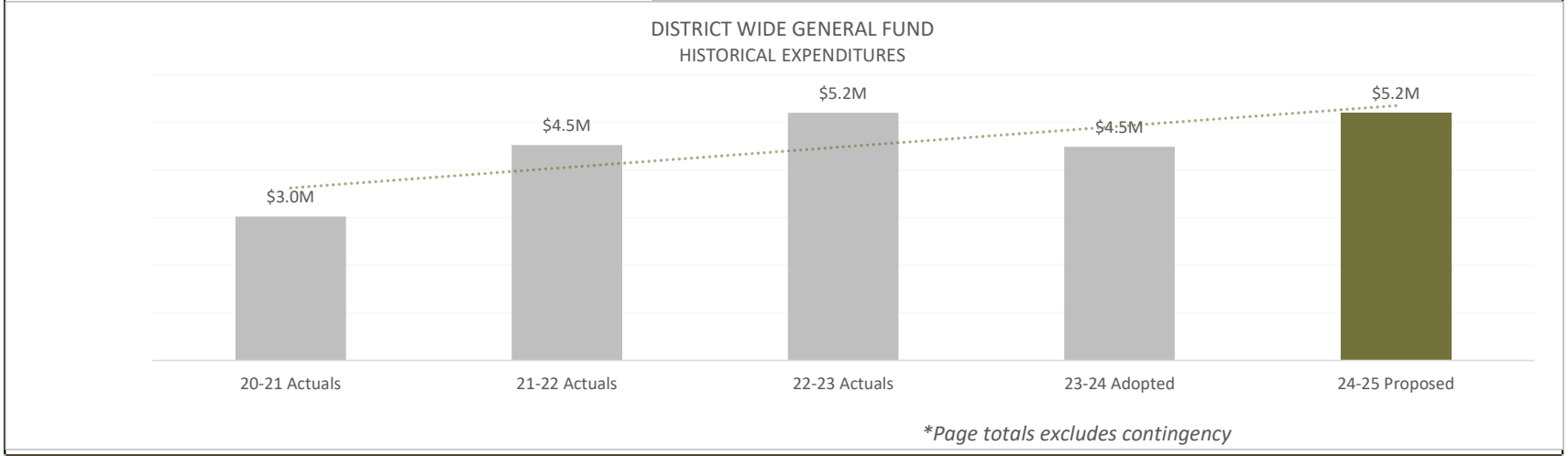
| 400 - MAINTENANCE & 500 - FOOD SERVICE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 400 - MAINTENANCE | | | | | | | | | |
| 2541 - SERVICE AREA DIRECTION-OPERATION-MAINTE | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0113 - ADMINISTRATORS | - | - | - | - | 115,232.75 | 0.75 | 115,232.75 | 115,232.75 | 0.75 |
| 0114 - MANAGERIAL-CLASSIFIED | - | - | - | - | 89,991.65 | 0.90 | 89,991.65 | 89,991.65 | 0.90 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | - | - | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | 63,971.41 | - | 63,971.41 | 63,971.41 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | 15,797.07 | - | 15,797.07 | 15,797.07 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | 2,107.08 | - | 2,107.08 | 2,107.08 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 69.55 | - | 69.55 | 69.55 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | 13,412.85 | - | 13,412.85 | 13,412.85 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | 2,503.35 | - | 2,503.35 | 2,503.35 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | 1,050.00 | - | 1,050.00 | 1,050.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 2541 - SERVICE AREA DIRECTION-OPERATION-MAINTE Total | - | - | - | - | 312,135.71 | 1.65 | 312,135.71 | 312,135.71 | 1.65 |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 3,350.00 | - | 1,700.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0328 - GARBAGE | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 763.40 | 727.81 | 800.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 4,113.40 | 727.81 | 2,500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | 18,374.19 | 0.47 | 18,374.19 | 18,374.19 | 0.47 |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | 5,460.81 | - | 5,460.81 | 5,460.81 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | 1,405.63 | - | 1,405.63 | 1,405.63 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | 91.87 | - | 91.87 | 91.87 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 138.46 | - | 138.46 | 138.46 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | 23,801.04 | - | 23,801.04 | 23,801.04 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | 660.00 | - | 660.00 | 660.00 | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES Total | - | - | - | - | 49,932.00 | 0.47 | 49,932.00 | 49,932.00 | 0.47 |
| 400 - MAINTENANCE Total | 4,113.40 | 727.81 | 2,500.00 | - | 364,567.71 | 2.12 | 364,567.71 | 364,567.71 | 2.12 |
| 500 - FOOD SERVICE | | | | | | | | | |
| 2524 - PAYROLL SERVICES | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | - | 532.75 | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | 160.96 | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | 40.52 | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 2524 - PAYROLL SERVICES Total | - | 734.23 | - | - | - | - | - | - | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 4,600.00 | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 763.40 | 727.81 | 2,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 5,363.40 | 727.81 | 2,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 500 - FOOD SERVICE Total | 5,363.40 | 1,462.04 | 2,500.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| Total Requirements | 9,476.80 | 2,189.85 | 5,000.00 | - | 366,067.71 | 2.12 | 366,067.71 | 366,067.71 | 2.12 |

# DISTRICT WIDE GENERAL FUND EXPENDITURES

| Expenditure by Object | 20-21 Actual | 21-22 Actual | 22-23 Actual | 23-24 Adopted | 24-25 Proposed | 24-25 Approved | 24-25 Adopted | % |
|---|---|---|---|---|---|---|---|---|
| Salaries/Wages | 1,102,604 | 1,458,084 | 1,579,492 | 1,720,407 | 1,418,436 | 1,418,436 | 1,418,436 | 27.3% |
| Associated Payroll Costs | 1,082,050 | 1,136,286 | 1,113,703 | 1,366,542 | 1,311,295 | 1,311,295 | 1,311,295 | 25.2% |
| Purchased Services | 174,447 | 366,863 | 231,746 | 338,318 | 800,291 | 800,291 | 800,291 | 15.4% |
| Supplies & Materials | 242,266 | 106,364 | 610,523 | 518,047 | 964,550 | 964,550 | 964,550 | 18.5% |
| Capital Outlay | - | 52,149 | 56,763 | 10,000 | 155,000 | 155,000 | 155,000 | 3.0% |
| Other Objects | 420,663 | 446,798 | 506,814 | 537,787 | 554,105 | 554,105 | 554,105 | 10.6% |
| Fund Modifications | - | 962,183 | 1,100,000 | - | - | - | - | 0.0% |
| Total Expenditure | **3,022,029** | **4,528,727** | **5,199,040** | **4,491,102** | **5,203,676** | **5,203,676** | **5,203,676** | |




**Page totals excludes contingency*

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 600 - DISTRICT WIDE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 600 - DISTRICT WIDE | | | | | | | | | |
| 1111 - ELEMENTARY K-5 | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | 60,844.16 | 1.00 | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | 90,201.60 | 91,894.72 | 98,196.91 | 2.00 | 100,906.43 | 2.00 | 100,906.43 | 100,906.43 | 2.00 |
| 0118 - HOME TEACHERS | - | 210.00 | - | - | - | - | - | - | - |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0124 - TEMPORARY-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 3,058.36 | 4,889.51 | 19,993.00 | - | 12,294.00 | - | 12,294.00 | 12,294.00 | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 0.25 | 95.70 | 1,192.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 95.20 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 27,397.88 | 28,846.69 | 49,123.02 | - | 36,377.11 | - | 36,377.11 | 36,377.11 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 6,875.08 | 7,371.02 | 12,644.38 | - | 9,363.55 | - | 9,363.55 | 9,363.55 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 308.54 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 186.97 | 335.68 | 1,337.46 | - | 612.00 | - | 612.00 | 612.00 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 774.28 | - | 774.28 | 774.28 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 35,388.44 | 36,862.80 | 53,095.77 | - | 38,335.68 | - | 38,335.68 | 38,335.68 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 2,400.00 | 2,400.00 | 4,900.00 | - | 2,400.00 | - | 2,400.00 | 2,400.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | 600.00 | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | 900.00 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | 40.03 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 2,070.24 | 6,343.77 | 28,350.00 | - | 23,500.00 | - | 23,500.00 | 23,500.00 | - |
| 0419 - PAPER | - | - | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | 3,629.93 | 182,940.03 | - | - | 400,000.00 | - | 400,000.00 | 400,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 59.97 | - | 46,500.00 | - | 40,000.00 | - | 40,000.00 | 40,000.00 | - |
| 0470 - COMPUTER SOFTWARE | - | 25,900.00 | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | 2,264.10 | 50,000.00 | - | 50,000.00 | - | 50,000.00 | 50,000.00 | - |
| 0630 - Unrecoverable Bad Debt Write-Off | - | 5,917.72 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 1111 - ELEMENTARY K-5 Total | 171,363.92 | 397,211.77 | 427,085.24 | 3.00 | 716,063.05 | 2.00 | 716,063.05 | 716,063.05 | 2.00 |
| 1121 - MIDDLE/JUNIOR HIGH PROGRAMS | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0118 - HOME TEACHERS | - | 824.20 | - | - | - | - | - | - | - |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0123 - TEMPORARY-LICENSED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 3,468.89 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | 276.60 | - | - | - | - | - | - | - |
| 0216 - OPSRP | 1,033.98 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 265.37 | 49.44 | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 10.91 | 2.86 | - | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | (587.00) | - | (587.00) | (587.00) | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | 100.00 | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 600 - DISTRICT WIDE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 20,000.00 | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | 50,000.00 | - | 50,000.00 | - | 50,000.00 | 50,000.00 | - |
| 0630 - Unrecoverable Bad Debt Write-Off | - | 15,230.29 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 1121 - MIDDLE/JUNIOR HIGH PROGRAMS Total | 4,779.15 | 16,383.39 | 70,100.00 | - | 59,413.00 | - | 59,413.00 | 59,413.00 | - |
| 1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR | | | | | | | | | |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 5,810.75 | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | 913.00 | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | 10,439.00 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR Total | - | 17,162.75 | - | - | - | - | - | - | - |
| 1131 - HIGH SCHOOL PROGRAMS | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0118 - HOME TEACHERS | - | 283.50 | - | - | - | - | - | - | - |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0123 - TEMPORARY-LICENSED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | 84.98 | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | 20.21 | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | 0.91 | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | 15,000.00 | - | 18,615.00 | - | 18,615.00 | 18,615.00 | - |
| 0341 - TRAVEL IN DISTRICT | 47.49 | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,257.10 | - | 30,000.00 | - | 20,000.00 | - | 20,000.00 | 20,000.00 | - |
| 0419 - PAPER | - | 886.89 | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | 41,605.34 | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | 50,000.00 | - | 30,000.00 | - | 30,000.00 | 30,000.00 | - |
| 0630 - Unrecoverable Bad Debt Write-Off | - | 16,665.56 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 1131 - HIGH SCHOOL PROGRAMS Total | 1,304.59 | 59,547.39 | 95,000.00 | - | 83,615.00 | - | 83,615.00 | 83,615.00 | - |
| 1132 - HIGH SCHOOL EXTRACURRICULAR | | | | | | | | | |
| 0342 - TRAVEL OUT OF DISTRICT | 4,112.00 | 5,513.00 | 5,575.00 | - | 6,000.00 | - | 6,000.00 | 6,000.00 | - |
| 0370 - TUITION | - | 4,950.00 | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | 58,000.00 | - | 61,950.00 | - | 61,950.00 | 61,950.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 2,500.00 | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | 25,391.00 | 6,859.79 | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | (70.00) | - | - | - | - | - | - | - |
| 1132 - HIGH SCHOOL EXTRACURRICULAR Total | 4,112.00 | 35,784.00 | 72,934.79 | - | 67,950.00 | - | 67,950.00 | 67,950.00 | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | - | (980.00) | - | - | - | - | - | - | - |
| 0118 - HOME TEACHERS | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0123 - TEMPORARY-LICENSED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 21.80 | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 128.79 | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 44.75 | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 600 - DISTRICT WIDE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0220 - SOCIAL SECURITY ADMINISTRATION | 11.27 | - | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 367.12 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 0.44 | - | - | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total | 207.05 | (980.00) | 367.12 | - | - | - | - | - | - |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | 11,372.93 | 0.44 | 11,372.93 | 11,372.93 | 0.44 |
| 0118 - HOME TEACHERS | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0123 - TEMPORARY-LICENSED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | 3,380.04 | - | 3,380.04 | 3,380.04 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | 870.03 | - | 870.03 | 870.03 | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | 56.86 | - | 56.86 | 56.86 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 220.63 | - | 220.63 | 220.63 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total | - | - | - | - | 15,900.49 | 0.44 | 15,900.49 | 15,900.49 | 0.44 |
| 1272 - TITLE I PROGRAMS | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | 4,198.40 | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 1,252.69 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 321.22 | - | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 12.75 | - | - | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 655.00 | 645.00 | - | - | - | - | - | - | - |
| 1272 - TITLE I PROGRAMS Total | 6,440.06 | 645.00 | - | - | - | - | - | - | - |
| 1291 - ENGLISH SECOND LANGUAGE PROGRAM | | | | | | | | | |
| 0111 - LICENSED SALARIES | 266,520.57 | 245,063.24 | 293,174.13 | 4.00 | 323,226.85 | 4.50 | 323,226.85 | 323,226.85 | 4.50 |
| 0112 - CLASSIFIED SALARIES | 58,472.59 | 63,524.26 | 65,087.88 | 1.54 | 66,543.28 | 1.54 | 66,543.28 | 66,543.28 | 1.54 |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 4,841.20 | 1,110.93 | 1,368.00 | - | 841.00 | - | 841.00 | 841.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 600 - DISTRICT WIDE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 177.69 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 43,865.76 | 14,728.36 | 27,791.55 | - | - | - | - | - | - |
| 0216 - OPSRP | 49,941.58 | 74,088.57 | 80,482.80 | - | 106,121.97 | - | 106,121.97 | 106,121.97 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 24,640.50 | 23,511.64 | 27,192.40 | - | 29,805.03 | - | 29,805.03 | 29,805.03 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 689.56 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 624.51 | 1,046.67 | 1,769.10 | - | 1,346.56 | - | 1,346.56 | 1,346.56 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 2,496.86 | - | 2,496.86 | 2,496.86 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 93,141.05 | 88,274.64 | 85,890.15 | - | 78,789.03 | - | 78,789.03 | 78,789.03 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 4,051.88 | 6,683.94 | 8,115.81 | - | 6,981.93 | - | 6,981.93 | 6,981.93 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,848.39 | 1,909.41 | 3,149.67 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 28,084.92 | 29,328.13 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | 83.16 | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 1291 - ENGLISH SECOND LANGUAGE PROGRAM Total | 576,210.64 | 549,352.95 | 594,711.05 | 5.54 | 617,352.51 | 6.04 | 617,352.51 | 617,352.51 | 6.04 |
| 1293 - MIGRANT EDUCATION | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 4,220.47 | 2,645.01 | 4,874.00 | - | 2,997.00 | - | 2,997.00 | 2,997.00 | - |
| 0211 - PERS | 766.13 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 563.29 | 790.76 | 1,448.55 | - | 1,448.55 | - | 1,448.55 | 1,448.55 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 318.11 | 201.15 | 372.86 | - | 372.86 | - | 372.86 | 372.86 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 9.46 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 12.58 | 7.93 | 22.95 | - | 24.37 | - | 24.37 | 24.37 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 3.46 | - | 3.46 | 3.46 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | 4,700.00 | - | - | - | - | - | - | - |
| 0330 - STUDENT TRANSPORTATION SERVICES | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | 2,566.76 | - | 500.00 | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 416.23 | 500.00 | - | - | - | - | - | - |
| 1293 - MIGRANT EDUCATION Total | 8,447.34 | 8,761.08 | 7,727.82 | - | 4,846.24 | - | 4,846.24 | 4,846.24 | - |
| 1400 - SUMMER SCHOOL PROGRAMS | | | | | | | | | |
| 0130 - ADDITIONAL SALARIES | 67,822.76 | 211,357.39 | - | - | - | - | - | - | - |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | - | 138,147.00 | - | - | - | - | - | - | - |
| 0211 - PERS | - | 7,739.31 | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | 668.19 | 62,083.30 | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | 160.34 | 15,980.39 | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 405.25 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | 7.33 | 983.51 | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 19,711.12 | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | 199.42 | - | - | - | - | - | - | - | - |
| 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | 56,691.70 | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 191.25 | 2,904.12 | - | - | - | - | - | - | - |
| 0450 - FOOD SUPPLIES | - | - | - | - | - | - | - | - | - |
| 0480 - COMPUTER HARDWARE | - | 66,123.10 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 200.00 | - | - | - | - | - | - | - | - |
| 1400 - SUMMER SCHOOL PROGRAMS Total | 144,816.25 | 427,106.78 | 79,452.45 | - | - | - | - | - | - |
| 2115 - STUDENT SAFETY | | | | | | | | | |
| 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | 67,500.00 | 71,021.47 | 73,152.11 | - | 72,441.90 | - | 72,441.90 | 72,441.90 | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | 4,500.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 600 - DISTRICT WIDE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | 100,000.00 | - | 100,000.00 | 100,000.00 | - |
| 0470 - COMPUTER SOFTWARE | 1,300.00 | - | - | - | - | - | - | - | - |
| 2115 - STUDENT SAFETY Total | 68,800.00 | 71,021.47 | 77,652.11 | - | 176,441.90 | - | 176,441.90 | 176,441.90 | - |
| 2130 - HEALTH SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | 22,484.42 | 31,793.85 | 32,747.68 | 0.40 | 33,730.11 | 0.40 | 33,730.11 | 33,730.11 | 0.40 |
| 0130 - ADDITIONAL SALARIES | - | 175.89 | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 6,718.06 | 9,572.24 | 9,732.61 | - | 10,466.45 | - | 10,466.45 | 10,466.45 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 1,696.43 | 2,445.65 | 2,505.20 | - | 2,580.35 | - | 2,580.35 | 2,580.35 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 63.53 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 72.24 | 1.03 | 154.18 | - | 104.56 | - | 104.56 | 104.56 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 253.36 | - | 253.36 | 253.36 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 7,143.25 | 7,359.72 | 7,561.60 | - | 7,545.02 | - | 7,545.02 | 7,545.02 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 46.72 | 881.88 | 881.86 | - | 998.98 | - | 998.98 | 998.98 | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 121.41 | 240.00 | 240.00 | - | 240.00 | - | 240.00 | 240.00 | - |
| 0341 - TRAVEL IN DISTRICT | 1,063.32 | 1,274.01 | 1,500.00 | - | 2,800.00 | - | 2,800.00 | 2,800.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | 475.36 | 707.48 | 750.00 | - | 750.00 | - | 750.00 | 750.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 390.00 | 375.00 | 3,000.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 648.19 | 455.87 | 475.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | 1,779.00 | 1,000.00 | - | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 0480 - COMPUTER HARDWARE | 1,209.00 | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 279.00 | 378.35 | 280.00 | - | 300.00 | - | 300.00 | 300.00 | - |
| 2130 - HEALTH SERVICES Total | 42,347.40 | 57,439.97 | 60,891.66 | 0.40 | 65,268.83 | 0.40 | 65,268.83 | 65,268.83 | 0.40 |
| 2132 - MEDICAL SERVICES | | | | | | | | | |
| 0313 - STUDENT SERVICES | 35,500.00 | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | 7,887.00 | - | - | - | - | - | - | - | - |
| 2132 - MEDICAL SERVICES Total | 43,387.00 | - | - | - | - | - | - | - | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES | | | | | | | | | |
| 0113 - ADMINISTRATORS | 43,429.43 | 2,182.50 | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 41.40 | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | 789.24 | - | - | - | - | - | - | - |
| 0211 - PERS | 14,344.29 | 997.51 | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 3,328.71 | 225.02 | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 133.12 | 5.49 | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 165.94 | - | 4.39 | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 180.00 | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | 500,000.00 | - | 500,000.00 | 500,000.00 | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total | 61,622.89 | 4,199.76 | 4.39 | - | 500,000.00 | - | 500,000.00 | 500,000.00 | - |
| 2210 - IMPROVEMENT OF INSTRUCTION SERVICES | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0113 - ADMINISTRATORS | 118,635.00 | - | - | - | - | - | - | - | - |
| 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 100.00 | 61.88 | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 60.00 | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | 20.31 | - | - | - | - | - | - | - |
| 0216 - OPSRP | 35,502.17 | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 9,046.52 | 4.74 | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 214.93 | - | - | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 18,450.46 | - | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 550.30 | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 600.00 | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 600 - DISTRICT WIDE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 2,996.00 | (197.00) | 3,000.00 | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 174.86 | 1,164.47 | - | - | - | - | - | - | - |
| 0420 - TEXTBOOKS | - | (8,955.48) | - | - | - | - | - | - | - |
| 2210 - IMPROVEMENT OF INSTRUCTION SERVICES Total | 186,330.24 | (7,901.08) | 3,000.00 | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES | | | | | | | | | |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 5,646.64 | - | - | - | - | - | - | - | - |
| 0211 - PERS | 1,514.99 | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 431.98 | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 17.65 | - | - | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 2222 - SCHOOL LIBRARY SERVICES Total | 7,611.26 | - | - | - | - | - | - | - | - |
| 2230 - ASSESSMENT AND TESTING | | | | | | | | | |
| 0470 - COMPUTER SOFTWARE | - | 0.16 | - | - | - | - | - | - | - |
| 2230 - ASSESSMENT AND TESTING Total | - | 0.16 | - | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT | | | | | | | | | |
| 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 791.03 | 3,890.18 | 212,419.00 | - | 153,733.00 | - | 153,733.00 | 153,733.00 | - |
| 0132 - EXTRA TIME-EXTENDED CALENDAR | - | - | - | - | - | - | - | - | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 107.27 | 495.40 | - | - | - | - | - | - | - |
| 0216 - OPSRP | 140.71 | 1,906.90 | 1,047.63 | - | 74,300.00 | - | 74,300.00 | 74,300.00 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 57.69 | 625.25 | 269.66 | - | 19,125.00 | - | 19,125.00 | 19,125.00 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 6.84 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 2.69 | 4.89 | 16.60 | - | 1,250.00 | - | 1,250.00 | 1,250.00 | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 188.00 | - | 188.00 | 188.00 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | 127.15 | - | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | 709.87 | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 126.26 | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 22,084.56 | 3,185.16 | 32,000.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 10,500.00 | (36.30) | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 6,544.51 | 7,022.33 | 8,000.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total | 40,354.72 | 17,930.83 | 253,759.73 | - | 268,596.00 | - | 268,596.00 | 268,596.00 | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | - | 443.52 | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES Total | - | 443.52 | - | - | - | - | - | - | - |
| 2510 - DIRECTION OF BUSINESS SUPPORT SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0232 - UNEMPLOYMENT | 17,424.43 | 5,007.85 | 4,000.00 | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | 1,047.03 | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | 735.63 | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 600 - DISTRICT WIDE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2510 - DIRECTION OF BUSINESS SUPPORT SERVICES Total | 17,424.43 | 5,007.85 | 5,782.66 | - | - | - | - | - | - |
| 2520 - FISCAL SERVICES | | | | | | | | | |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0651 - LIABILITY INSURANCE | 3,294.00 | 3,295.00 | 2,500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 2520 - FISCAL SERVICES Total | 3,294.00 | 3,295.00 | 2,500.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 2541 - SERVICE AREA DIRECTION-OPERATION-MAINTE | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0113 - ADMINISTRATORS | - | - | - | - | - | - | - | - | - |
| 0114 - MANAGERIAL-CLASSIFIED | 66,827.87 | 70,870.45 | 70,716.61 | 0.71 | 7,200.00 | - | 7,200.00 | 7,200.00 | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | 60.28 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | 90.60 | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | 1,519.20 | 1,660.80 | 1,494.00 | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 20,149.29 | 21,433.83 | 21,461.00 | - | 2,139.84 | - | 2,139.84 | 2,139.84 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 5,242.50 | 5,563.82 | 5,524.11 | - | 550.80 | - | 550.80 | 550.80 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 140.09 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 986.60 | 167.28 | 821.43 | - | 387.64 | - | 387.64 | 387.64 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 85.06 | - | 85.06 | 85.06 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 275.31 | 273.89 | 278.43 | - | - | - | - | - | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 756.48 | 1,019.03 | 427.45 | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 27,500.00 | 28,325.00 | 29,741.25 | - | 30,633.75 | - | 30,633.75 | 30,633.75 | - |
| 0651 - LIABILITY INSURANCE | 132,640.00 | 134,157.00 | 160,234.56 | - | 152,017.95 | - | 152,017.95 | 152,017.95 | - |
| 0653 - PROPERTY INSURANCE | 241,500.00 | 260,848.00 | 302,330.16 | - | 328,987.05 | - | 328,987.05 | 328,987.05 | - |
| 2541 - SERVICE AREA DIRECTION-OPERATION-MAINTE Total | 497,487.85 | 524,379.38 | 593,169.09 | 0.71 | 522,002.09 | - | 522,002.09 | 522,002.09 | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 53,414.32 | 78,552.44 | 169,399.87 | 4.75 | 51,364.71 | 1.84 | 51,364.71 | 51,364.71 | 1.84 |
| 0121 - SUBSTITUTE-LICENSED | - | 69.74 | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 5,450.51 | 1,511.67 | 1,122.00 | - | 690.00 | - | 690.00 | 690.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 6.98 | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | 352.25 | 510.00 | - | 1,046.87 | - | 1,046.87 | 1,046.87 | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 186.39 | 5,772.32 | 45,065.11 | - | 15,910.18 | - | 15,910.18 | 15,910.18 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 4,503.60 | 6,127.94 | 11,613.97 | - | 4,095.32 | - | 4,095.32 | 4,095.32 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 331.82 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 765.54 | 51.03 | 1,737.28 | - | 267.66 | - | 267.66 | 267.66 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 388.68 | - | 388.68 | 388.68 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | 22,111.87 | - | 7,686.72 | - | 7,686.72 | 7,686.72 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 320.00 | 228.23 | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | 215.05 | 380.46 | 250.00 | - | 250.00 | - | 250.00 | 250.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | 100.00 | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 4,527.37 | 2,162.89 | 2,200.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 248.40 | 4,321.46 | 2,200.00 | - | 2,300.00 | - | 2,300.00 | 2,300.00 | - |
| 0470 - COMPUTER SOFTWARE | 3,000.00 | 4,440.00 | 3,000.00 | - | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 0480 - COMPUTER HARDWARE | - | - | 1,000.00 | - | - | - | - | - | - |
| 0520 - BUILDINGS ACQUISITION | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | - | 1,000.00 | - | 500.00 | - | 500.00 | 500.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 600 - DISTRICT WIDE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | 72,638.16 | 103,970.43 | 261,641.92 | 4.75 | 92,500.14 | 1.84 | 92,500.14 | 92,500.14 | 1.84 |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 129,353.04 | 100,119.24 | 133,117.63 | 2.58 | 95,171.55 | 1.61 | 95,171.55 | 95,171.55 | 1.61 |
| 0121 - SUBSTITUTE-LICENSED | - | 23.30 | - | - | - | - | - | - | - |
| 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 1,934.97 | 1,613.51 | 1,482.00 | - | 911.00 | - | 911.00 | 911.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | 137.36 | - | - | - | - | - | - | - |
| 0141 - VACATION PAYOUT | - | 1,532.22 | 1,442.00 | - | - | - | - | - | - |
| 0211 - PERS | 23,798.67 | 25,324.76 | 25,164.53 | - | 23,196.45 | - | 23,196.45 | 23,196.45 | - |
| 0216 - OPSRP | 12,079.44 | 1,933.41 | 15,729.04 | - | 5,528.98 | - | 5,528.98 | 5,528.98 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 10,040.00 | 7,893.90 | 9,917.18 | - | 7,393.99 | - | 7,393.99 | 7,393.99 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 263.95 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 1,793.04 | 18.53 | 1,473.03 | - | 483.26 | - | 483.26 | 483.26 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 717.20 | - | 717.20 | 717.20 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 12,733.66 | 7,469.28 | 7,766.12 | - | 15,481.68 | - | 15,481.68 | 15,481.68 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 2,200.00 | 1,200.00 | 1,200.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,210.00 | 660.00 | 660.00 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| 0320 - PROPERTY SERVICES | - | - | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 2,212.34 | 4,273.91 | 4,500.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0324 - RENTALS | 135.00 | 283.28 | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0329 - OTHER PROPERTY SERVICES | 5.00 | - | 500.00 | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | 616.00 | 550.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0382 - LEGAL | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 8,322.54 | 10,868.81 | 6,500.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 2,011.39 | 1,319.39 | 1,500.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 0520 - BUILDINGS ACQUISITION | - | - | - | - | - | - | - | - | - |
| 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA | - | 14,000.00 | - | - | - | - | - | - | - |
| 0542 - REPLACEMENT EQUIPMENT PURCHASE | - | - | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | 500.00 | 575.00 | 500.00 | - | 600.00 | - | 600.00 | 600.00 | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total | 208,329.09 | 179,861.90 | 212,765.48 | 2.58 | 171,344.11 | 1.61 | 171,344.11 | 171,344.11 | 1.61 |
| 2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 396,675.39 | 413,271.51 | 442,728.24 | 6.97 | 462,313.10 | 7.00 | 462,313.10 | 462,313.10 | 7.00 |
| 0122 - SUBSTITUTE-CLASSIFIED | - | 3,122.18 | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 12,879.91 | 33,104.42 | 25,176.00 | - | 15,482.00 | - | 15,482.00 | 15,482.00 | - |
| 0137 - LICENSED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | 690.68 | 31.40 | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 635.60 | 123.76 | - | - | - | - | - | - | - |
| 0140 - SICK LEAVE PAYOUT | 12,852.64 | - | 7,500.00 | - | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| 0141 - VACATION PAYOUT | 7,186.43 | 3,002.44 | - | - | - | - | - | - | - |
| 0211 - PERS | 25,815.62 | 2,808.92 | - | - | - | - | - | - | - |
| 0216 - OPSRP | 91,912.95 | 120,909.32 | 139,061.14 | - | 144,881.78 | - | 144,881.78 | 144,881.78 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 32,117.04 | 34,540.87 | 35,794.67 | - | 37,292.91 | - | 37,292.91 | 37,292.91 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 907.71 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 5,292.51 | (589.44) | 5,025.30 | - | 2,437.45 | - | 2,437.45 | 2,437.45 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 3,495.72 | - | 3,495.72 | 3,495.72 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 93,307.85 | 102,682.23 | 106,848.85 | - | 111,465.36 | - | 111,465.36 | 111,465.36 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 1,650.00 | 1,600.00 | 1,800.00 | - | 3,600.00 | - | 3,600.00 | 3,600.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 3,687.50 | 3,258.30 | 3,861.02 | - | 1,980.00 | - | 1,980.00 | 1,980.00 | - |
| 0249 - OTHER BENEFITS | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | 165.00 | - | - | - | - | - | - | - |
| 0322 - REPAIR AND MAINTENANCE SERVICES | 6,264.81 | 10,588.02 | 6,500.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 0324 - RENTALS | - | 185.98 | 1,000.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0326 - FUEL | - | 421.51 | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 600 - DISTRICT WIDE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0327 - WATER AND SEWERAGE | - | - | - | - | - | - | - | - | - |
| 0328 - GARBAGE | 5.00 | - | - | - | - | - | - | - | - |
| 0329 - OTHER PROPERTY SERVICES | - | 285.00 | 1,500.00 | - | 600.00 | - | 600.00 | 600.00 | - |
| 0341 - TRAVEL IN DISTRICT | 32,548.47 | 32,033.18 | 26,000.00 | - | 30,000.00 | - | 30,000.00 | 30,000.00 | - |
| 0342 - TRAVEL OUT OF DISTRICT | - | 753.88 | 1,000.00 | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| 0353 - POSTAGE | - | 829.78 | 100.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0354 - ADVERTISING | - | 490.59 | 700.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 1,635.00 | 760.00 | 2,000.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0389 - OTHER PROFESSIONAL & TECHNICAL | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 11,179.97 | 10,315.24 | 8,000.00 | - | 9,000.00 | - | 9,000.00 | 9,000.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 1,302.73 | 13,227.92 | 6,500.00 | - | 6,000.00 | - | 6,000.00 | 6,000.00 | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 0540 - DEPRECIABLE EQUIPMENT | 52,148.90 | 23,463.00 | - | - | 50,000.00 | - | 50,000.00 | 50,000.00 | - |
| 0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA | - | 19,300.00 | - | - | - | - | - | - | - |
| 0640 - DUES AND FEES | - | 1,121.00 | 1,200.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0670 - TAXES & LICENSES | - | - | - | - | - | - | - | - | - |
| 2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES Total | 789,789.00 | 831,806.01 | 823,202.93 | 6.97 | 904,048.32 | 7.00 | 904,048.32 | 904,048.32 | 7.00 |
| 2546 - BUILDING SECURITY SERVICES | | | | | | | | | |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | 228.67 | - | - | - | - | - | - | - | - |
| 2546 - BUILDING SECURITY SERVICES Total | 228.67 | - | - | - | - | - | - | - | - |
| 2626 - GRANT WRITING | | | | | | | | | |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 1,700.00 | - | - | - | - | - | - | - | - |
| 2626 - GRANT WRITING Total | 1,700.00 | - | - | - | - | - | - | - | - |
| 2630 - INFORMATION SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | 36,221.07 | 35,711.12 | 39,441.01 | 1.00 | 41,003.91 | 1.00 | 41,003.91 | 41,003.91 | 1.00 |
| 0130 - ADDITIONAL SALARIES | 2,722.48 | 5,038.34 | 5,271.00 | - | 3,241.00 | - | 3,241.00 | 3,241.00 | - |
| 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 11,770.16 | 12,966.14 | 13,288.41 | - | 13,752.90 | - | 13,752.90 | 13,752.90 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 2,794.11 | 3,126.22 | 3,420.47 | - | 3,540.03 | - | 3,540.03 | 3,540.03 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 86.75 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 130.57 | 1.36 | 210.51 | - | 231.38 | - | 231.38 | 231.38 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 312.71 | - | 312.71 | 312.71 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 15,215.54 | 16,056.72 | 16,497.11 | - | 16,625.64 | - | 16,625.64 | 16,625.64 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | 660.00 | 660.00 | 660.00 | - | 660.00 | - | 660.00 | 660.00 | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0342 - TRAVEL OUT OF DISTRICT | 497.00 | 497.00 | 1,000.00 | - | 1,250.00 | - | 1,250.00 | 1,250.00 | - |
| 0354 - ADVERTISING | - | 7,000.00 | 4,000.00 | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | 500.00 | - | 500.00 | - | 500.00 | 500.00 | - |
| 0440 - PERIODICALS | - | 55.96 | - | - | 250.00 | - | 250.00 | 250.00 | - |
| 0460 - NON CONSUMABLE ITEMS | 30.58 | 1,182.97 | 1,500.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 0470 - COMPUTER SOFTWARE | 777.71 | 549.72 | 950.00 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |
| 0480 - COMPUTER HARDWARE | 2,097.84 | 15.99 | 3,500.00 | - | 6,500.00 | - | 6,500.00 | 6,500.00 | - |
| 0640 - DUES AND FEES | 662.00 | 983.48 | 2,675.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 2630 - INFORMATION SERVICES Total | 73,579.06 | 83,845.02 | 93,000.26 | 1.00 | 91,367.57 | 1.00 | 91,367.57 | 91,367.57 | 1.00 |
| 2640 - STAFF SERVICES | | | | | | | | | |
| 0246 - EMPLOYEE BENEFITS-EAP | 5,310.00 | 5,754.60 | - | - | - | - | - | - | - |
| 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| 2640 - STAFF SERVICES Total | 5,310.00 | 5,754.60 | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES | | | | | | | | | |
| 0324 - RENTALS | 3,749.97 | 4,597.86 | 10,500.00 | - | 11,500.00 | - | 11,500.00 | 11,500.00 | - |
| 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| 0359 - OTHER COMMUNICATION SERVICES | 10,658.99 | 1,776.56 | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 7,908.49 | 7,718.40 | 25,000.00 | - | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 0550 - DEPRECIABLE TECHNOLOGY | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 600 - DISTRICT WIDE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 0610 - REDEMPTION OF PRINCIPAL | - | - | - | - | - | - | - | - | - |
| 0621 - REGULAR INTEREST | - | - | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES Total | 22,317.45 | 14,092.82 | 35,500.00 | - | 19,500.00 | - | 19,500.00 | 19,500.00 | - |
| 2669 - OTHER DATA PROCESSING SERVICES | | | | | | | | | |
| 0131 - EXTRA DUTY-COACHING/ADVISORS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| 0351 - TELEPHONE | 2,379.35 | 4,805.83 | 2,800.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 0359 - OTHER COMMUNICATION SERVICES | 4,782.49 | 1,732.50 | 10,000.00 | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | 3,000.00 | - | - | - | - | - | - |
| 0470 - COMPUTER SOFTWARE | 47,664.68 | 188,658.62 | 186,512.00 | - | 170,000.00 | - | 170,000.00 | 170,000.00 | - |
| 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 0550 - DEPRECIABLE TECHNOLOGY | - | - | 10,000.00 | - | - | - | - | - | - |
| 2669 - OTHER DATA PROCESSING SERVICES Total | 54,826.52 | 195,196.95 | 212,312.00 | - | 185,000.00 | - | 185,000.00 | 185,000.00 | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES | | | | | | | | | |
| 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| 0130 - ADDITIONAL SALARIES | 2,045.77 | 919.77 | 955.00 | - | 587.00 | - | 587.00 | 587.00 | - |
| 0211 - PERS | - | - | - | - | - | - | - | - | - |
| 0216 - OPSRP | 616.71 | 283.00 | 283.83 | - | 283.83 | - | 283.83 | 283.83 | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 153.26 | 68.70 | 73.06 | - | 73.06 | - | 73.06 | 73.06 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 1.85 | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | 6.55 | - | 4.49 | - | 4.78 | - | 4.78 | 4.78 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 0.85 | - | 0.85 | 0.85 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 12,296.91 | - | 10,000.00 | - | - | - | - | - | - |
| 2680 - INTERPRETATION/TRANSLATION SERVICES Total | 15,119.20 | 1,271.47 | 11,318.23 | - | 949.52 | - | 949.52 | 949.52 | - |
| 2700 - SUPPLEMENTAL RETIREMENT PROGRAM | | | | | | | | | |
| 0100 - SALARIES | - | - | - | - | - | - | - | - | - |
| 0116 - RETIREMENT STIPEND | 33,160.00 | 30,705.00 | 30,155.00 | - | 24,780.00 | - | 24,780.00 | 24,780.00 | - |
| 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| 0133 - EXTRA TIME-EXCESS LIFE TAX | - | - | - | - | - | - | - | - | - |
| 0134 - EXTRA TIME-DOMESTIC PARTNER | - | - | - | - | - | - | - | - | - |
| 0211 - PERS | 1,180.52 | 2,252.37 | - | - | - | - | - | - | - |
| 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| 0220 - SOCIAL SECURITY ADMINISTRATION | 2,080.97 | 1,883.70 | - | - | 1,895.67 | - | 1,895.67 | 1,895.67 | - |
| 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| 0231 - WORKERS' COMPENSATION | - | - | - | - | 123.90 | - | 123.90 | 123.90 | - |
| 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 18.07 | - | 18.07 | 18.07 | - |
| 0240 - EMPLOYEE BENEFITS-OEBB | 255,354.34 | 304,311.83 | 300,000.00 | - | 275,000.00 | - | 275,000.00 | 275,000.00 | - |
| 0241 - EMPLOYEE BENEFITS-HSA | 77,521.97 | 90,228.62 | 100,000.00 | - | 90,000.00 | - | 90,000.00 | 90,000.00 | - |
| 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | 80,000.00 | - | 80,000.00 | 80,000.00 | - |
| 0249 - OTHER BENEFITS | - | - | - | - | - | - | - | - | - |
| 0270 - POST RETIREMENT HEALTH BENEFITS (PRHB) | - | - | - | - | - | - | - | - | - |
| 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| 0389 - OTHER PROFESSIONAL & TECHNICAL | - | - | - | - | - | - | - | - | - |
| 2700 - SUPPLEMENTAL RETIREMENT PROGRAM Total | 369,297.80 | 429,381.52 | 430,155.00 | - | 471,817.64 | - | 471,817.64 | 471,817.64 | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. | | | | | | | | | |
| 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| 0350 - COMMUNICATION | - | - | - | - | - | - | - | - | - |
| 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| 0520 - BUILDINGS ACQUISITION | - | - | - | - | - | - | - | - | - |
| 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | - | - | - | 100,000.00 | - | 100,000.00 | 100,000.00 | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total | - | - | - | - | 100,000.00 | - | 100,000.00 | 100,000.00 | - |
| 5110 - LONG TERM DEBT SERVICE | | | | | | | | | |
| 0610 - REDEMPTION OF PRINCIPAL | 62,124.09 | 63,253.63 | 64,403.70 | - | 65,700.00 | - | 65,700.00 | 65,700.00 | - |
| 0621 - REGULAR INTEREST | 4,943.63 | 3,814.09 | 2,664.02 | - | 1,500.00 | - | 1,500.00 | 1,500.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| 600 - DISTRICT WIDE | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|
| 5110 - LONG TERM DEBT SERVICE Total | 67,067.72 | 67,067.72 | 67,067.72 | - | 67,200.00 | - | 67,200.00 | 67,200.00 | - |
| 5200 - TRANSFER OF FUNDS | | | | | | | | | |
| 0710 - FUND MODIFICATIONS | 962,183.29 | 1,100,000.00 | - | - | - | - | - | - | - |
| 5200 - TRANSFER OF FUNDS Total | 962,183.29 | 1,100,000.00 | - | - | - | - | - | - | - |
| 6110 - OPERATING CONTINGENCY | | | | | | | | | |
| 0810 - CONTINGENCY | - | - | 3,190,411.42 | - | 2,674,452.97 | - | 2,674,452.97 | 2,674,452.97 | - |
| 6110 - OPERATING CONTINGENCY Total | - | - | 3,190,411.42 | - | 2,674,452.97 | - | 2,674,452.97 | 2,674,452.97 | - |
| 600 - DISTRICT WIDE Total | 4,528,726.75 | 5,199,040.41 | 7,681,513.07 | 24.96 | 7,878,129.38 | 20.33 | 7,878,129.38 | 7,878,129.38 | 20.33 |
| Total Requirements | 4,528,726.75 | 5,199,040.41 | 7,681,513.07 | 24.96 | 7,878,129.38 | 20.33 | 7,878,129.38 | 7,878,129.38 | 20.33 |

# SPECIAL REVENUE - FUND 200

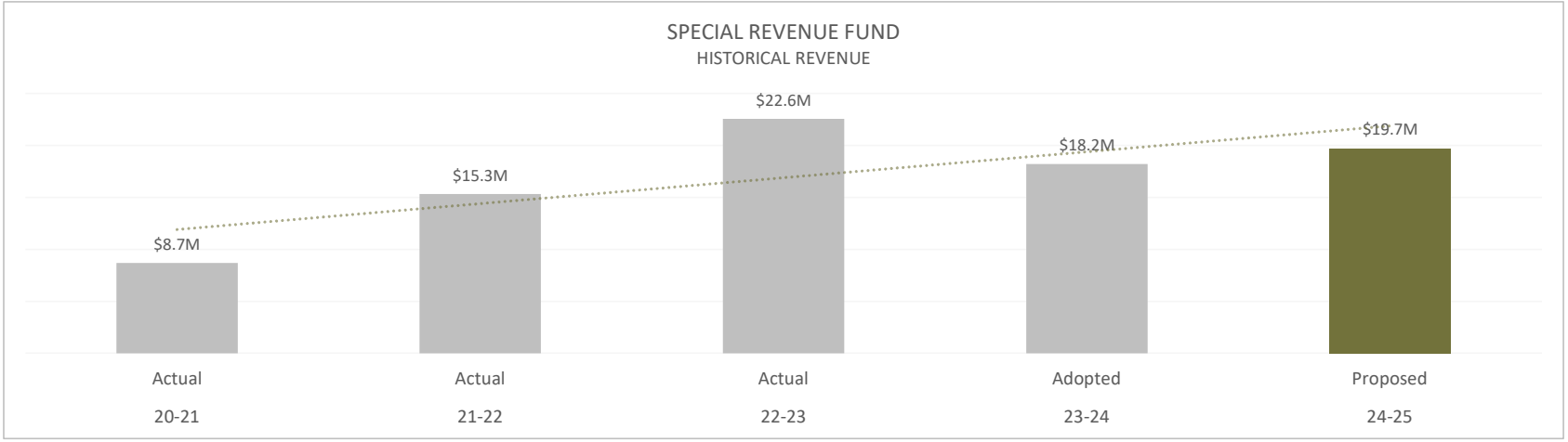
*"Where Tradition Meets Innovation"*



## SPECIAL REVENUE FUND REVENUE

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Adopted | Proposed | Approved | Adopted | % |
| Beginning Cash Balance | 969,233 | 664,534 | 4,010,890 | 3,613,811 | 4,541,292 | 4,541,292 | 4,541,292 | 23.0% |
| Federal Funds | 1,918,774 | 2,169,507 | 2,478,559 | 2,340,480 | 2,653,475 | 2,653,475 | 2,653,475 | 13.5% |
| Food Service | 3,263,317 | 4,266,038 | 2,757,581 | 3,049,000 | 2,910,779 | 2,910,779 | 2,910,779 | 14.8% |
| Extracurricular Activities | 201,106 | 611,837 | 904,208 | 640,000 | 615,000 | 615,000 | 615,000 | 3.1% |
| Taxes | 341,935 | 222,042 | 190,796 | 260,000 | 400,000 | 400,000 | 400,000 | 2.0% |
| Other Local Revenue | 367,915 | 760,694 | 567,079 | 419,353 | 247,100 | 247,100 | 247,100 | 1.3% |
| Other Intermediate Revenue | - | - | - | - | 37,638 | 37,638 | 37,638 | 0.2% |
| Other Restricted State Funds | 1,620,094 | 6,622,355 | 10,552,753 | 7,884,832 | 8,304,294 | 8,304,294 | 8,304,294 | 42.1% |
| Long-Term Debt Financing Source | - | - | - | - | - | - | - | 0.0% |
| Interfund Transfer | - | - | 1,100,000 | - | - | - | - | 0.0% |
| TOTAL REVENUE | **8,682,374** | **15,317,007** | **22,561,865** | **18,207,475** | **19,709,578** | **19,709,578** | **19,709,578** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

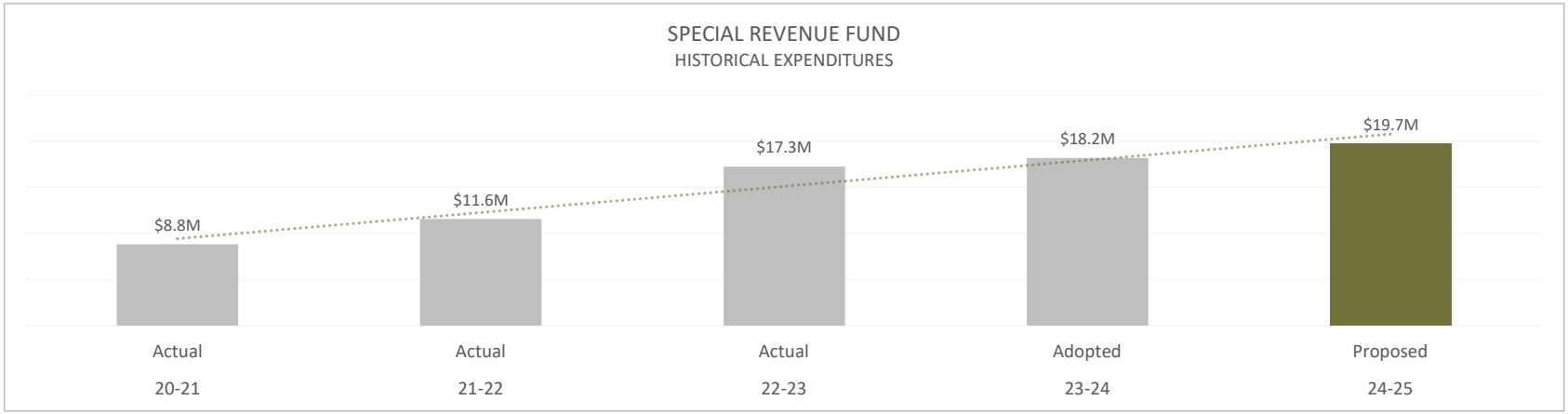
RESOURCES REPORT

| FUND 200 - SPECIAL REVENUE FUND, (Multiple Items) | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 1000 | 1130 - SB1036 CONSTRUCTION EXCISE TAX | (222,041.93) | (190,796.11) | (260,000.00) | - | (400,000.00) | - | (400,000.00) | (400,000.00) | - |
| | 1600 - FOOD SERVICE SALES | (14,456.64) | (200,095.03) | (55,000.00) | - | (37,840.00) | - | (37,840.00) | (37,840.00) | - |
| | 1630 - SPECIAL SALES | (46,842.75) | (99,059.70) | (105,000.00) | - | (123,118.00) | - | (123,118.00) | (123,118.00) | - |
| | 1700 - EXTRACURRICULAR ACTIVITIES | (523,508.02) | (828,909.07) | (575,000.00) | - | (545,000.00) | - | (545,000.00) | (545,000.00) | - |
| | 1710 - ADMISSIONS/GATE RECEIPTS | (35,282.50) | (14,594.00) | (15,000.00) | - | (10,000.00) | - | (10,000.00) | (10,000.00) | - |
| | 1740 - STUDENT FEES | (53,046.66) | (60,704.44) | (50,000.00) | - | (60,000.00) | - | (60,000.00) | (60,000.00) | - |
| | 1910 - RENTAL/FACILITIES | (38,217.12) | (31,891.12) | (50,000.00) | - | (85,000.00) | - | (85,000.00) | (85,000.00) | - |
| | 1920 - PRIVATE CONTRIBUTIONS | (238,457.30) | (287,562.68) | (187,817.84) | - | (86,200.00) | - | (86,200.00) | (86,200.00) | - |
| | 1960 - RECOVERY OF PRIOR YRS EXPEND | - | - | (5,150.00) | - | (5,000.00) | - | (5,000.00) | (5,000.00) | - |
| | 1990 - MISC. REVENUES | (484,019.09) | (247,625.01) | (176,385.05) | - | (70,900.00) | - | (70,900.00) | (70,900.00) | - |
| 1000 Revenue Total | | (1,655,872.01) | (1,961,237.16) | (1,479,352.89) | - | (1,423,058.00) | - | (1,423,058.00) | (1,423,058.00) | - |
| 2000 | 2199 - OTHER INTERMEDIATE REVENUE | - | - | - | - | (37,638.00) | - | (37,638.00) | (37,638.00) | - |
| 2000 Revenue Total | | - | - | - | - | (37,638.00) | - | (37,638.00) | (37,638.00) | - |
| 3000 | 3101 - SCHOOL SUPPORT FUND | - | - | - | - | - | - | - | - | - |
| | 3102 - SSF SCHOOL LUNCH MATCH | (21,693.61) | (22,341.45) | (21,693.00) | - | (22,341.00) | - | (22,341.00) | (22,341.00) | - |
| | 3299 - OTHER RESTRICTED STATE REVENUES | (6,622,355.36) | (10,552,752.79) | (7,884,831.54) | - | (8,304,293.53) | - | (8,304,293.53) | (8,304,293.53) | - |
| 3000 Revenue Total | | (6,644,048.97) | (10,575,094.24) | (7,906,524.54) | - | (8,326,634.53) | - | (8,326,634.53) | (8,326,634.53) | - |
| 4000 | 4501 - TITLE IA | (694,816.92) | (979,227.26) | (920,000.00) | - | (1,068,911.00) | - | (1,068,911.00) | (1,068,911.00) | - |
| | 4505 - SCHOOL NUTRITION | (4,183,044.95) | (2,148,452.56) | (2,700,000.00) | - | (2,550,354.64) | - | (2,550,354.64) | (2,550,354.64) | - |
| | 4506 - FRESH FRUIT AND VEG. PROGRAM | (57,604.65) | (75,276.01) | (61,500.00) | - | (153,870.00) | - | (153,870.00) | (153,870.00) | - |
| | 4508 - IDEA | (870,374.67) | (1,146,361.71) | (1,000,000.00) | - | (1,131,807.36) | - | (1,131,807.36) | (1,131,807.36) | - |
| | 4509 - BLM WILDERNESS GRANT | - | - | - | - | - | - | - | - | - |
| | 4510 - Title I ESSA | (206,881.30) | (26,313.87) | - | - | - | - | - | - | - |
| | 4514 - LSTA/IMLS Library Grant | - | - | - | - | - | - | - | - | - |
| | 4520 - CARES ACT/ESSER | (23,706.39) | (1,306.76) | (30,000.00) | - | (30,000.00) | - | (30,000.00) | (30,000.00) | - |
| | 4540 - PERKINS | (66,554.20) | (41,695.95) | (57,000.00) | - | - | - | - | - | - |
| | 4550 - TITLE IIA | (162,093.64) | (103,891.18) | (171,980.00) | - | (198,887.00) | - | (198,887.00) | (198,887.00) | - |
| | 4560 - TITLE III | (26,068.91) | (33,098.56) | (30,000.00) | - | - | - | - | - | - |
| | 4562 - TITLE IV-A | (61,406.53) | (71,387.80) | (70,000.00) | - | (70,000.00) | - | (70,000.00) | (70,000.00) | - |
| | 4910 - COMMODITIES | - | (287,632.00) | (167,306.68) | - | (177,125.61) | - | (177,125.61) | (177,125.61) | - |
| 4000 Revenue Total | | (6,352,552.16) | (4,914,643.66) | (5,207,786.68) | - | (5,380,955.61) | - | (5,380,955.61) | (5,380,955.61) | - |
| 5000 | 5200 - INTERFUND TRANSFER | - | (1,100,000.00) | - | - | - | - | - | - | - |
| | 5400 - BEGINNING FUND BALANCE | (664,534.31) | (4,010,889.98) | (3,613,811.13) | - | (4,541,291.59) | - | (4,541,291.59) | (4,541,291.59) | - |
| 5000 Revenue Total | | (664,534.31) | (5,110,889.98) | (3,613,811.13) | - | (4,541,291.59) | - | (4,541,291.59) | (4,541,291.59) | - |
| Total Special Revenue Fund Revenue | | (15,317,007.45) | (22,561,865.04) | (18,207,475.24) | - | (19,709,577.73) | - | (19,709,577.73) | (19,709,577.73) | - |

## SPECIAL REVENUE FUND EXPENDITURES

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Adopted | Proposed | Approved | Adopted | % |
| Salaries/Wages | 2,291,139 | 3,250,856 | 3,649,275 | 4,171,463 | 5,085,390 | 5,085,390 | 5,085,390 | 25.8% |
| Associated Payroll Costs | 1,415,830 | 1,788,577 | 2,200,860 | 2,351,896 | 2,929,250 | 2,929,250 | 2,929,250 | 14.9% |
| Purchased Services | 669,361 | 1,103,996 | 1,204,142 | 1,812,194 | 1,816,394 | 1,816,394 | 1,816,394 | 9.2% |
| Supplies & Materials | 2,818,061 | 2,622,708 | 3,029,465 | 3,817,233 | 4,098,704 | 4,098,704 | 4,098,704 | 20.8% |
| Capital Outlay | 293,044 | 1,236,771 | 6,166,448 | 4,203,531 | 3,697,337 | 3,697,337 | 3,697,337 | 18.8% |
| Other Objects | 1,333,872 | 617,267 | 1,032,685 | 782,418 | 140,668 | 140,668 | 140,668 | 0.7% |
| Transfers | - | 974,719 | - | - | - | - | - | 0.0% |
| Contigency | - | - | - | 1,068,740 | 1,941,835 | 1,941,835 | 1,941,835 | 9.9% |
| TOTAL EXPENDITURES | **8,821,309** | **11,594,892** | **17,282,876** | **18,207,475** | **19,709,578** | **19,709,578** | **19,709,578** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 1111 - ELEMENTARY K-5 | 0111 - LICENSED SALARIES | - | 150,618.43 | 163,138.12 | 2.65 | 210,827.68 | 2.90 | 210,827.68 | 210,827.68 | 2.900 |
| | 0112 - CLASSIFIED SALARIES | - | 31,253.75 | 34,480.97 | 0.94 | 30,762.99 | 0.94 | 30,762.99 | 30,762.99 | 0.938 |
| | 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| | 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | 10,149.49 | 9,289.82 | - | - | - | - | - | - | - |
| | 0131 - EXTRA DUTY-COACHING/ADVISORS | - | 7,837.50 | - | - | 8,072.70 | - | 8,072.70 | 8,072.70 | - |
| | 0137 - LICENSED COMP/FLEX PAYOUT | - | 28.27 | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | 1,535.54 | 22,084.11 | 21,395.81 | - | 30,314.40 | - | 30,314.40 | 30,314.40 | - |
| | 0216 - OPSRP | 1,599.00 | 27,239.65 | 11,530.31 | - | 29,060.17 | - | 29,060.17 | 29,060.17 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 775.26 | 15,587.88 | 15,117.85 | - | 18,887.21 | - | 18,887.21 | 18,887.21 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 383.37 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 30.51 | 654.13 | 930.42 | - | 839.13 | - | 839.13 | 839.13 | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 4,648.70 | - | 4,648.70 | 4,648.70 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | 48,875.54 | 48,870.13 | - | 54,362.23 | - | 54,362.23 | 54,362.23 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | - | 3,076.85 | 2,096.55 | - | 2,968.08 | - | 2,968.08 | 2,968.08 | - |
| | 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 1,110.00 | 1,068.75 | - | 1,260.00 | - | 1,260.00 | 1,260.00 | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 10,066.55 | 5,714.22 | - | - | - | - | - | - | - |
| | 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 2,072.96 | 502.52 | - | - | - | - | - | - | - |
| | 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | 28,960.00 | - | 28,960.00 | - | 28,960.00 | 28,960.00 | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| | 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| | 0326 - FUEL | - | - | - | - | - | - | - | - | - |
| | 0340 - TRAVEL | 3,320.02 | 2,699.73 | 160,000.00 | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | 586.53 | 17,633.69 | - | - | 123,354.55 | - | 123,354.55 | 123,354.55 | - |
| | 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 9,410.00 | 6,693.42 | 6,050.00 | - | 14,092.01 | - | 14,092.01 | 14,092.01 | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 39,619.65 | 19,025.92 | 122,768.84 | - | 30,868.53 | - | 30,868.53 | 30,868.53 | - |
| | 0420 - TEXTBOOKS | 1,742.65 | 1,219.98 | 120,000.00 | - | - | - | - | - | - |
| | 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | 70,698.06 | 25,079.20 | 135,000.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| | 0470 - COMPUTER SOFTWARE | 82,988.41 | 83,827.50 | 208,827.50 | - | 61,321.93 | - | 61,321.93 | 61,321.93 | - |
| | 0480 - COMPUTER HARDWARE | 20,500.00 | 50,592.27 | - | - | - | - | - | - | - |
| | 0540 - DEPRECIABLE EQUIPMENT | 5,830.00 | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | 3,550.00 | 450.00 | - | - | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| | 0690 - MISCELLANEOUS OBJECTS | - | - | - | - | - | - | - | - | - |
| 1111 - ELEMENTARY K-5 Total | | 264,474.63 | 531,094.38 | 1,080,618.62 | 3.59 | 673,100.31 | 3.84 | 673,100.31 | 673,100.31 | 3.838 |
| 1113 - ELEMENTARY EXTRACURRICULAR | 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| | 0131 - EXTRA DUTY-COACHING/ADVISORS | - | 1,306.26 | - | - | 4,157.46 | - | 4,157.46 | 4,157.46 | - |
| | 0211 - PERS | - | 142.95 | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | 258.82 | - | - | 1,235.61 | - | 1,235.61 | 1,235.61 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | 99.93 | - | - | 318.06 | - | 318.06 | 318.06 | - |
| | 0231 - WORKERS' COMPENSATION | - | 4.96 | - | - | 20.79 | - | 20.79 | 20.79 | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 8.07 | - | 8.07 | 8.07 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 30,031.37 | 145,194.39 | 228,934.09 | - | 747.98 | - | 747.98 | 747.98 | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| | 0324 - RENTALS | 1,300.00 | 1,910.00 | - | - | - | - | - | - | - |
| | 0340 - TRAVEL | 12,603.51 | 17,317.15 | 23,256.10 | - | 23,282.77 | - | 23,282.77 | 23,282.77 | - |
| | 0342 - TRAVEL OUT OF DISTRICT | 1,000.00 | 686.95 | - | - | - | - | - | - | - |
| | 0353 - POSTAGE | - | 126.00 | - | - | - | - | - | - | - |
| | 0374 - OTHER TUITION | 500.00 | - | 2,071.67 | - | 2,074.05 | - | 2,074.05 | 2,074.05 | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 916.50 | 1,149.00 | 3,797.72 | - | 3,802.07 | - | 3,802.07 | 3,802.07 | - |
| | 0390 - OTHER GENERAL PROFESSIONAL/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 92,573.13 | 105,995.48 | 187,018.40 | - | 187,232.88 | - | 187,232.88 | 187,232.88 | - |
| | 0420 - TEXTBOOKS | 56.90 | 178.86 | 235.93 | - | 236.21 | - | 236.21 | 236.21 | - |
| | 0430 - LIBRARY BOOKS | 5,061.05 | 28,655.94 | 440.82 | - | 441.33 | - | 441.33 | 441.33 | - |
| | 0440 - PERIODICALS | 652.31 | 775.39 | 2,703.93 | - | 2,707.03 | - | 2,707.03 | 2,707.03 | - |
| | 0460 - NON CONSUMABLE ITEMS | 17,205.43 | 54,382.98 | 56,644.97 | - | 56,709.92 | - | 56,709.92 | 56,709.92 | - |
| | 0470 - COMPUTER SOFTWARE | 95.00 | 338.50 | 393.22 | - | 393.68 | - | 393.68 | 393.68 | - |
| | 0480 - COMPUTER HARDWARE | 19,532.81 | 1,036.58 | 80,940.00 | - | 81,032.82 | - | 81,032.82 | 81,032.82 | - |
| | 0490 - OTHER SUPPLIES & MATERIALS | - | - | - | - | - | - | - | - | - |
| | 0540 - DEPRECIABLE EQUIPMENT | - | 9,840.00 | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | 250.00 | 1,882.95 | 1,035.83 | - | 1,037.02 | - | 1,037.02 | 1,037.02 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 1113 - ELEMENTARY EXTRACURRICULAR Total | | 181,778.01 | 371,283.09 | 587,472.68 | - | 365,437.75 | - | 365,437.75 | 365,437.75 | - |
| 1121 - MIDDLE/JUNIOR HIGH PROGRAMS | 0111 - LICENSED SALARIES | - | 73,346.32 | 91,690.39 | 1.10 | 6,899.81 | 0.10 | 6,899.81 | 6,899.81 | 0.100 |
| | 0112 - CLASSIFIED SALARIES | 17,610.15 | 22,332.71 | 25,614.12 | 0.88 | 20,354.04 | 0.88 | 20,354.04 | 20,354.04 | 0.875 |
| | 0113 - ADMINISTRATORS | - | 124.30 | - | - | - | - | - | - | - |
| | 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | 1,425.55 | - | - | - | - | - | - | - | - |
| | 0131 - EXTRA DUTY-COACHING/ADVISORS | - | - | - | - | - | - | - | - | - |
| | 0133 - EXTRA TIME-EXCESS LIFE TAX | - | 24.84 | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | 86.86 | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | 4,300.23 | 27,951.71 | 34,862.91 | - | 6,049.22 | - | 6,049.22 | 6,049.22 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 1,395.68 | 7,319.96 | 8,973.79 | - | 2,084.92 | - | 2,084.92 | 2,084.92 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 227.57 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 69.30 | 305.30 | 552.30 | - | 123.16 | - | 123.16 | 123.16 | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 528.73 | - | 528.73 | 528.73 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | 3,565.10 | 8,319.87 | 16,913.85 | - | 1,882.01 | - | 1,882.01 | 1,882.01 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | - | 452.81 | 2,500.00 | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 419.56 | 600.00 | - | - | - | - | - | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 3,861.20 | 7,619.00 | - | - | - | - | - | - | - |
| | 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | 1,130.67 | - | - | - | - | - | - | - |
| | 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | 30,701.00 | - | 30,701.00 | - | 30,701.00 | 30,701.00 | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| | 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| | 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 2,357.51 | (91.12) | - | - | - | - | - | - | - |
| | 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | 12,869.39 | - | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | 40,415.55 | 5,106.28 | - | - | 8,665.85 | - | 8,665.85 | 8,665.85 | - |
| | 0480 - COMPUTER HARDWARE | 12,490.17 | 52,323.61 | - | - | - | - | - | - | - |
| | 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | 3,152.03 | - | - | - | - | - | - | - | - |
| 1121 - MIDDLE/JUNIOR HIGH PROGRAMS Total | | 103,598.72 | 206,685.82 | 212,635.93 | 1.98 | 77,288.74 | 0.98 | 77,288.74 | 77,288.74 | 0.975 |
| 1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR | 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| | 0131 - EXTRA DUTY-COACHING/ADVISORS | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| | 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| | 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 7,198.30 | 5,215.25 | 11,315.54 | - | 11,328.51 | - | 11,328.51 | 11,328.51 | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | 1,326.90 | 1,245.00 | 5,498.93 | - | 5,505.23 | - | 5,505.23 | 5,505.23 | - |
| | 0324 - RENTALS | 2,546.00 | 2,250.00 | 8,287.71 | - | 8,297.22 | - | 8,297.22 | 8,297.22 | - |
| | 0340 - TRAVEL | 7,087.05 | 29,653.22 | 4,691.78 | - | 4,697.16 | - | 4,697.16 | 4,697.16 | - |
| | 0341 - TRAVEL IN DISTRICT | - | 454.66 | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | 2,253.53 | - | - | - | - | - | - | - |
| | 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| | 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 14,827.20 | 9,357.54 | 60,997.33 | - | 61,067.28 | - | 61,067.28 | 61,067.28 | - |
| | 0389 - OTHER PROFESSIONAL & TECHNICAL | - | - | - | - | - | - | - | - | - |
| | 0390 - OTHER GENERAL PROFESSIONAL/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 70,697.94 | 98,446.66 | 180,323.24 | - | 180,530.05 | - | 180,530.05 | 180,530.05 | - |
| | 0420 - TEXTBOOKS | - | 696.03 | - | - | - | - | - | - | - |
| | 0430 - LIBRARY BOOKS | 1,554.30 | 3,726.10 | 6,440.60 | - | 6,447.98 | - | 6,447.98 | 6,447.98 | - |
| | 0440 - PERIODICALS | - | 201.78 | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | 16,846.71 | 43,283.85 | 50,942.18 | - | 51,000.60 | - | 51,000.60 | 51,000.60 | - |
| | 0470 - COMPUTER SOFTWARE | 110.00 | 201.10 | 455.31 | - | 455.83 | - | 455.83 | 455.83 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR | 0480 - COMPUTER HARDWARE | - | 1,639.29 | - | - | - | - | - | - | - |
| | 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| | 0542 - REPLACEMENT EQUIPMENT PURCHASE | - | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | 3,876.06 | 4,392.33 | 12,332.75 | - | 12,346.89 | - | 12,346.89 | 12,346.89 | - |
| 1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR Total | | 126,070.46 | 203,016.34 | 341,285.37 | - | 341,676.75 | - | 341,676.75 | 341,676.75 | - |
| 1131 - HIGH SCHOOL PROGRAMS | 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0112 - CLASSIFIED SALARIES | - | 73,695.51 | 79,659.75 | 2.81 | 57,278.70 | 1.88 | 57,278.70 | 57,278.70 | 1.875 |
| | 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| | 0123 - TEMPORARY-LICENSED | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | - | 513.81 | - | - | - | - | - | - | - |
| | 0132 - EXTRA TIME-EXTENDED CALENDAR | 3,797.01 | - | - | - | 13,984.72 | - | 13,984.72 | 13,984.72 | - |
| | 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 14.32 | - | - | - | - | - | - | - |
| | 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | 96.71 | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | 22,090.97 | 23,054.10 | - | 21,179.49 | - | 21,179.49 | 21,179.49 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | 5,596.27 | 6,093.97 | - | 5,451.65 | - | 5,451.65 | 5,451.65 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 154.53 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | - | 259.44 | 375.05 | - | 356.32 | - | 356.32 | 356.32 | - |
| | 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 1,138.33 | - | 1,138.33 | 1,138.33 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | 46,209.45 | 50,010.07 | - | 24,275.52 | - | 24,275.52 | 24,275.52 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | - | 2,100.00 | 1,125.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 20,306.29 | 32,413.85 | 20,408.95 | - | 50,080.83 | - | 50,080.83 | 50,080.83 | - |
| | 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | 251.26 | - | - | - | - | - | - | - |
| | 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | 3,500.00 | - | 3,500.00 | - | 3,500.00 | 3,500.00 | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| | 0324 - RENTALS | 1,811.10 | - | - | - | - | - | - | - | - |
| | 0340 - TRAVEL | 2,099.42 | 4,540.54 | 43,793.39 | - | 40,937.39 | - | 40,937.39 | 40,937.39 | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | 11,876.83 | 9,544.39 | - | - | - | - | - | - |
| | 0374 - OTHER TUITION | 12,714.66 | 14,076.81 | 9,261.81 | - | 26,863.23 | - | 26,863.23 | 26,863.23 | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 4,253.89 | 8,328.29 | 2,006.09 | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 41,544.64 | 25,242.01 | 66,426.83 | - | 40,076.47 | - | 40,076.47 | 40,076.47 | - |
| | 0420 - TEXTBOOKS | 1,675.95 | 367.97 | 101.02 | - | - | - | - | - | - |
| | 0430 - LIBRARY BOOKS | - | 3,494.22 | - | - | 3,032.70 | - | 3,032.70 | 3,032.70 | - |
| | 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | 77,051.23 | 46,728.49 | 132,765.74 | - | 246,778.51 | - | 246,778.51 | 246,778.51 | - |
| | 0470 - COMPUTER SOFTWARE | 89,196.94 | 82,724.72 | 69,952.52 | - | 200,289.85 | - | 200,289.85 | 200,289.85 | - |
| | 0480 - COMPUTER HARDWARE | 87,205.48 | 42,500.26 | 3,982.16 | - | 221,413.68 | - | 221,413.68 | 221,413.68 | - |
| | 0520 - BUILDINGS ACQUISITION | 15,893.10 | - | - | - | - | - | - | - | - |
| | 0540 - DEPRECIABLE EQUIPMENT | - | 23,699.00 | - | - | - | - | - | - | - |
| | 0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA | - | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | 1,042.15 | 5,479.00 | 20,115.25 | - | 20,940.94 | - | 20,940.94 | 20,940.94 | - |
| 1131 - HIGH SCHOOL PROGRAMS Total | | 358,591.86 | 452,299.73 | 542,330.62 | 2.81 | 978,778.33 | 1.88 | 978,778.33 | 978,778.33 | 1.875 |
| 1132 - HIGH SCHOOL EXTRACURRICULAR | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0113 - ADMINISTRATORS | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | 2,421.16 | - | - | - | - | - | - | - | - |
| | 0131 - EXTRA DUTY-COACHING/ADVISORS | - | 17,417.00 | 17,939.50 | - | 14,674.52 | - | 14,674.52 | 14,674.52 | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | 457.96 | 5,399.12 | 5,331.60 | - | 4,361.28 | - | 4,361.28 | 4,361.28 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 185.24 | 1,331.23 | 1,372.40 | - | 1,122.58 | - | 1,122.58 | 1,122.58 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 34.80 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 8.69 | 52.74 | 84.48 | - | 73.38 | - | 73.38 | 73.38 | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 28.44 | - | 28.44 | 28.44 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 10,064.50 | 2,739.36 | 41,083.64 | - | 41,130.75 | - | 41,130.75 | 41,130.75 | - |
| | 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| | 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | 1,088.50 | 956.55 | 4,510.69 | - | 4,515.87 | - | 4,515.87 | 4,515.87 | - |
| | 0324 - RENTALS | 4,881.40 | 5,026.77 | 8,131.46 | - | 8,140.79 | - | 8,140.79 | 8,140.79 | - |
| | 0326 - FUEL | - | 130.79 | - | - | - | - | - | - | - |
| | 0328 - GARBAGE | 168.40 | - | 596.04 | - | 596.73 | - | 596.73 | 596.73 | - |
| | 0330 - STUDENT TRANSPORTATION SERVICES | - | - | - | - | - | - | - | - | - |
| | 0340 - TRAVEL | 54,169.26 | 112,759.18 | 117,882.37 | - | 118,017.56 | - | 118,017.56 | 118,017.56 | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | 755.63 | - | - | - | - | - | - | - |
| | 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | 5,380.00 | - | 3,688.03 | - | 3,692.26 | - | 3,692.26 | 3,692.26 | - |
| | 0353 - POSTAGE | 28.24 | 10.40 | 116.93 | - | 117.07 | - | 117.07 | 117.07 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 1132 - HIGH SCHOOL EXTRACURRICULAR | 0354 - ADVERTISING | - | 2,776.00 | - | - | - | - | - | - | - |
| | 0355 - PRINTING AND BINDING | - | - | - | - | - | - | - | - | - |
| | 0374 - OTHER TUITION | 2,646.00 | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 21,968.73 | 14,405.72 | 86,264.05 | - | 86,362.98 | - | 86,362.98 | 86,362.98 | - |
| | 0390 - OTHER GENERAL PROFESSIONAL/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 176,126.15 | 261,149.23 | 492,439.67 | - | 493,004.42 | - | 493,004.42 | 493,004.42 | - |
| | 0420 - TEXTBOOKS | - | (20,529.63) | - | - | - | - | - | - | - |
| | 0430 - LIBRARY BOOKS | - | 7,048.39 | - | - | 24.07 | - | 24.07 | 24.07 | - |
| | 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | 33,406.97 | 77,874.28 | 103,907.39 | - | 106,032.00 | - | 106,032.00 | 106,032.00 | - |
| | 0470 - COMPUTER SOFTWARE | 3,329.99 | 189.98 | 539.13 | - | 539.75 | - | 539.75 | 539.75 | - |
| | 0480 - COMPUTER HARDWARE | 1,257.97 | 6,256.88 | 5,212.29 | - | 5,218.27 | - | 5,218.27 | 5,218.27 | - |
| | 0490 - OTHER SUPPLIES & MATERIALS | - | - | - | - | - | - | - | - | - |
| | 0540 - DEPRECIABLE EQUIPMENT | - | 12,210.00 | - | - | - | - | - | - | - |
| | 0542 - REPLACEMENT EQUIPMENT PURCHASE | - | - | - | - | - | - | - | - | - |
| | 0590 - OTHER CAPITAL OUTLAY | - | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | 15,767.42 | 34,396.58 | 48,207.20 | - | 48,262.49 | - | 48,262.49 | 48,262.49 | - |
| 1132 - HIGH SCHOOL EXTRACURRICULAR Total | | 333,356.58 | 542,356.20 | 937,341.67 | - | 935,915.21 | - | 935,915.21 | 935,915.21 | - |
| 1140 - PRE-KINDERGARTEN PROGRAMS | 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | 812.29 | 2,108.67 | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | 241.38 | 627.50 | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 60.21 | 154.22 | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 2.52 | 6.61 | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| | 0330 - STUDENT TRANSPORTATION SERVICES | 34.65 | - | - | - | - | - | - | - | - |
| | 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| | 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | 4,571.15 | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 690.00 | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 8,201.16 | 2,021.57 | - | - | - | - | - | - | - |
| | 0420 - TEXTBOOKS | - | 4,627.43 | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | 8,108.49 | 717.96 | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | 3,480.87 | - | - | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | - | 1,203.99 | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 1140 - PRE-KINDERGARTEN PROGRAMS Total | | 21,631.57 | 16,039.10 | - | - | - | - | - | - | - |
| 1210 - PROGRAMS/ TALENTED AND GIFTED | 0131 - EXTRA DUTY-COACHING/ADVISORS | - | 6,593.22 | 4,865.18 | - | 11,603.22 | - | 11,603.22 | 11,603.22 | - |
| | 0211 - PERS | - | 214.43 | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | 1,765.39 | 1,445.95 | - | 3,448.51 | - | 3,448.51 | 3,448.51 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | 504.40 | 372.17 | - | 887.68 | - | 887.68 | 887.68 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 9.46 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | - | 19.53 | 22.90 | - | 58.02 | - | 58.02 | 58.02 | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 22.52 | - | 22.52 | 22.52 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 1210 - PROGRAMS/ TALENTED AND GIFTED Total | | - | 9,096.97 | 6,715.66 | - | 16,019.95 | - | 16,019.95 | 16,019.95 | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES | 0111 - LICENSED SALARIES | 47,639.43 | 177,486.42 | 182,811.00 | 2.50 | 278,705.93 | 3.50 | 278,705.93 | 278,705.93 | 3.500 |
| | 0112 - CLASSIFIED SALARIES | 253,934.49 | 290,260.14 | 301,432.40 | 9.28 | 428,866.11 | 15.09 | 428,866.11 | 428,866.11 | 15.094 |
| | 0113 - ADMINISTRATORS | - | - | - | - | - | - | - | - | - |
| | 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| | 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | 5,096.84 | 9,758.09 | - | - | 80,000.00 | - | 80,000.00 | 80,000.00 | - |
| | 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 163.38 | - | - | - | - | - | - | - |
| | 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | 448.72 | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 400.00 | - | - | - | - | - | - | - |
| | 0211 - PERS | 24,935.57 | 35,500.86 | 22,084.88 | - | 30,792.60 | - | 30,792.60 | 30,792.60 | - |
| | 0216 - OPSRP | 65,376.61 | 96,168.04 | 122,668.74 | - | 179,570.52 | - | 179,570.52 | 179,570.52 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 22,375.84 | 35,231.06 | 37,044.61 | - | 50,753.06 | - | 50,753.06 | 50,753.06 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 939.42 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 1,044.74 | 1,581.55 | 2,279.91 | - | 2,869.59 | - | 2,869.59 | 2,869.59 | - |
| | 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 13,726.92 | - | 13,726.92 | 13,726.92 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | 127,928.39 | 147,904.57 | 117,895.94 | - | 152,317.16 | - | 152,317.16 | 152,317.16 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | 6,883.74 | 8,555.04 | 6,741.48 | - | 5,100.48 | - | 5,100.48 | 5,100.48 | - |
| | 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | 420.00 | - | - | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | 2,668.76 | 2,947.43 | 2,073.75 | - | 2,640.00 | - | 2,640.00 | 2,640.00 | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 39,182.24 | 4,833.70 | 13,334.74 | - | 75,000.00 | - | 75,000.00 | 75,000.00 | - |
| | 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 489.68 | 251.26 | 3,500.00 | - | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| | 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| | 0340 - TRAVEL | - | 100.00 | 10,000.00 | - | - | - | - | - | - |
| | 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | 3,264.00 | 3,123.53 | 30,000.00 | - | 125,851.79 | - | 125,851.79 | 125,851.79 | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 6,815.05 | 38,715.22 | 18,274.69 | - | 64,945.39 | - | 64,945.39 | 64,945.39 | - |
| | 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| | 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | 1,844.77 | 16,755.20 | 1,500.00 | - | 26,220.66 | - | 26,220.66 | 26,220.66 | - |
| | 0470 - COMPUTER SOFTWARE | - | 5,838.00 | 11,663.92 | - | 30,000.00 | - | 30,000.00 | 30,000.00 | - |
| | 0480 - COMPUTER HARDWARE | 1,663.48 | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | - | - | - | - | 22,925.89 | - | 22,925.89 | 22,925.89 | - |
| | 0690 - MISCELLANEOUS OBJECTS | - | - | - | - | - | - | - | - | - |
| 1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total | | 611,563.63 | 876,022.21 | 884,245.48 | 11.78 | 1,585,286.10 | 18.59 | 1,585,286.10 | 1,585,286.10 | 18.594 |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES | 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0112 - CLASSIFIED SALARIES | 119,171.15 | 117,366.35 | 139,971.46 | 4.44 | 134,437.05 | 4.44 | 134,437.05 | 134,437.05 | 4.438 |
| | 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| | 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| | 0138 - CLASSIFIED COMP/FLEX PAYOUT | - | 74.51 | - | - | - | - | - | - | - |
| | 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | 3,595.14 | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | 29,811.35 | 35,569.35 | 41,599.52 | - | 39,954.69 | - | 39,954.69 | 39,954.69 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 8,890.26 | 8,901.63 | 10,707.80 | - | 10,284.44 | - | 10,284.44 | 10,284.44 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 271.53 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 413.31 | 404.71 | 659.01 | - | 672.18 | - | 672.18 | 672.18 | - |
| | 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 2,608.09 | - | 2,608.09 | 2,608.09 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | 57,505.89 | 50,016.29 | 48,605.96 | - | 64,412.16 | - | 64,412.16 | 64,412.16 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | 2,300.00 | 1,800.00 | 2,100.00 | - | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| | 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | 2,640.00 | 2,475.00 | 2,351.25 | - | 2,640.00 | - | 2,640.00 | 2,640.00 | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 15,049.21 | 526.27 | - | - | - | - | - | - | - |
| | 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| | 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| | 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 15,120.41 | 14,452.96 | 10,000.00 | - | - | - | - | - | - |
| | 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | - | 3,000.00 | 10,000.00 | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| | 0690 - MISCELLANEOUS OBJECTS | - | - | - | - | - | - | - | - | - |
| 1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total | | 254,496.72 | 234,587.07 | 266,266.53 | 4.44 | 256,208.61 | 4.44 | 256,208.61 | 256,208.61 | 4.438 |
| 1271 - REMEDIATION | 0111 - LICENSED SALARIES | - | - | 17,379.07 | 0.20 | 21,658.74 | 0.25 | 21,658.74 | 21,658.74 | 0.250 |
| | 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | - | 5,165.06 | - | 6,720.71 | - | 6,720.71 | 6,720.71 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | 1,329.50 | - | 1,656.89 | - | 1,656.89 | 1,656.89 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 1271 - REMEDIATION | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 33.72 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | - | - | 81.82 | - | 67.14 | - | 67.14 | 67.14 | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 420.18 | - | 420.18 | 420.18 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | - | 3,561.72 | - | 4,651.86 | - | 4,651.86 | 4,651.86 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | - | - | 559.08 | - | 688.14 | - | 688.14 | 688.14 | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | 120.00 | - | 150.00 | - | 150.00 | 150.00 | - |
| 1271 - REMEDIATION Total | | - | - | 28,229.97 | 0.20 | 36,013.66 | 0.25 | 36,013.66 | 36,013.66 | 0.250 |
| 1272 - TITLE I PROGRAMS | 0111 - LICENSED SALARIES | 358,120.43 | 381,498.63 | 400,767.47 | 4.50 | 443,477.40 | 3.90 | 443,477.40 | 443,477.40 | 3.900 |
| | 0112 - CLASSIFIED SALARIES | 146,773.24 | 174,749.57 | 175,208.06 | 5.75 | 153,992.34 | 5.03 | 153,992.34 | 153,992.34 | 5.032 |
| | 0113 - ADMINISTRATORS | - | - | - | - | - | - | - | - | - |
| | 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| | 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| | 0124 - TEMPORARY-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | 190.40 | 4,507.28 | - | - | - | - | - | - | - |
| | 0132 - EXTRA TIME-EXTENDED CALENDAR | - | - | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | 28,322.22 | - | - | - | 16,773.04 | - | 16,773.04 | 16,773.04 | - |
| | 0216 - OPSRP | 122,278.26 | 168,593.07 | 168,285.69 | - | 145,512.26 | - | 145,512.26 | 145,512.26 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 37,744.96 | 41,514.25 | 43,317.13 | - | 45,176.38 | - | 45,176.38 | 45,176.38 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 1,098.52 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 1,616.06 | 1,796.31 | 2,665.94 | - | 2,123.24 | - | 2,123.24 | 2,123.24 | - |
| | 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 10,591.82 | - | 10,591.82 | 10,591.82 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | 79,769.77 | 83,409.65 | 82,597.07 | - | 73,643.64 | - | 73,643.64 | 73,643.64 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | 6,166.38 | 8,726.74 | 8,726.67 | - | 9,426.93 | - | 9,426.93 | 9,426.93 | - |
| | 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | 63.68 | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | 4,101.69 | 7,047.76 | 6,099.61 | - | 4,560.00 | - | 4,560.00 | 4,560.00 | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 20,853.34 | 20,366.30 | - | - | 95,778.32 | - | 95,778.32 | 95,778.32 | - |
| | 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| | 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| | 0341 - TRAVEL IN DISTRICT | - | 29,830.00 | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | 4,253.07 | - | - | - | - | - | - | - | - |
| | 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 48,570.48 | 6,790.66 | - | - | 143,667.48 | - | 143,667.48 | 143,667.48 | - |
| | 0420 - TEXTBOOKS | 6,498.34 | 2,070.07 | - | - | - | - | - | - | - |
| | 0430 - LIBRARY BOOKS | 1,228.79 | - | - | - | - | - | - | - | - |
| | 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | 14,364.67 | 8,297.36 | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | 45,501.66 | 1,755.50 | - | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | 7,634.60 | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | 354.00 | - | - | - | - | - | - | - | - |
| | 0690 - MISCELLANEOUS OBJECTS | - | - | - | - | - | - | - | - | - |
| 1272 - TITLE I PROGRAMS Total | | 934,406.04 | 940,953.15 | 888,766.16 | 10.25 | 1,144,722.85 | 8.93 | 1,144,722.85 | 1,144,722.85 | 8.932 |
| 1291 - ENGLISH SECOND LANGUAGE PROGRAM | 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| | 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | 378.04 | 872.22 | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | 124.63 | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 28.04 | - | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 1.20 | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| | 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | 50,000.00 | - | 50,000.00 | 50,000.00 | - |
| | 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| | 0324 - RENTALS | - | 15.98 | - | - | - | - | - | - | - |
| | 0330 - STUDENT TRANSPORTATION SERVICES | - | - | - | - | - | - | - | - | - |
| | 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | 17,000.00 | - | 17,000.00 | 17,000.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 1291 - ENGLISH SECOND LANGUAGE PROGRAM | 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0390 - OTHER GENERAL PROFESSIONAL/TECH SVCS | - | 1,474.25 | 150.00 | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 96.42 | 2,617.59 | - | - | - | - | - | - | - |
| | 0420 - TEXTBOOKS | 14,864.20 | 93.00 | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | - | 826.31 | 7,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| | 0470 - COMPUTER SOFTWARE | 1,275.00 | 3,701.83 | 7,500.00 | - | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| | 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| | 0690 - MISCELLANEOUS OBJECTS | - | - | - | - | - | - | - | - | - |
| 1291 - ENGLISH SECOND LANGUAGE PROGRAM Total | | 16,767.53 | 9,601.18 | 15,150.00 | - | 77,000.00 | - | 77,000.00 | 77,000.00 | - |
| 1293 - MIGRANT EDUCATION | 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | 1,260.65 | 25,023.68 | - | - | - | - | - | - | - |
| | 0200 - ASSOCIATED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | 228.84 | 625.64 | - | - | - | - | - | - | - |
| | 0216 - OPSRP | 168.25 | 6,918.45 | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 95.00 | 1,900.12 | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 3.77 | 74.74 | - | - | - | - | - | - | - |
| | 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| | 0330 - STUDENT TRANSPORTATION SERVICES | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | 3,168.16 | - | 3,168.16 | 3,168.16 | - |
| 1293 - MIGRANT EDUCATION Total | | 1,756.51 | 34,542.63 | - | - | 3,168.16 | - | 3,168.16 | 3,168.16 | - |
| 1400 - SUMMER SCHOOL PROGRAMS | 0111 - LICENSED SALARIES | - | 156,567.00 | - | - | - | - | - | - | - |
| | 0113 - ADMINISTRATORS | 35,745.64 | 26,072.03 | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | 457,107.47 | (171,751.86) | - | - | - | - | - | - | - |
| | 0132 - EXTRA TIME-EXTENDED CALENDAR | 5,472.00 | - | - | - | - | - | - | - | - |
| | 0210 - PUBLIC EMPLOYEES RETIREMENT SYSTEM | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | 42,261.29 | 5,881.76 | - | - | - | - | - | - | - |
| | 0216 - OPSRP | 117,149.58 | 44,420.41 | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 42,522.24 | 15,210.42 | - | - | - | - | - | - | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 1,761.73 | 668.83 | - | - | - | - | - | - | - |
| | 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | 951.53 | 194.25 | - | - | - | - | - | - | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| | 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | 62.46 | 4.77 | - | - | - | - | - | - | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 72,325.12 | - | - | - | - | - | - | - | - |
| | 0324 - RENTALS | - | 275.00 | - | - | - | - | - | - | - |
| | 0330 - STUDENT TRANSPORTATION SERVICES | - | 459.81 | - | - | - | - | - | - | - |
| | 0331 - REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| | 0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION | - | - | - | - | - | - | - | - | - |
| | 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| | 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | 13,191.89 | 44,674.21 | - | - | - | - | - | - | - |
| | 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| | 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| | 0374 - OTHER TUITION | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | 762.88 | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 18,368.60 | 28,386.31 | - | - | - | - | - | - | - |
| | 0420 - TEXTBOOKS | - | 394.38 | - | - | - | - | - | - | - |
| | 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | - | 2,780.71 | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | - | 130,176.90 | 130,176.90 | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | - | 79.00 | - | - | - | - | - | - | - |
| | 0690 - MISCELLANEOUS OBJECTS | 50,793.80 | - | - | - | - | - | - | - | - |
| 1400 - SUMMER SCHOOL PROGRAMS Total | | 857,713.35 | 285,256.81 | 130,176.90 | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 2110 - ATTENDANCE AND SOCIAL WORK SERVICES | 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | 59.98 | - | - | - | - | - | - | - |
| | 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| | 0340 - TRAVEL | - | 118.24 | - | - | - | - | - | - | - |
| | 0341 - TRAVEL IN DISTRICT | 329.50 | 163.30 | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | 357.88 | - | - | - | - | - | - | - |
| | 0343 - TRAVEL,STUDENT,OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,234.81 | 682.36 | 30,000.00 | - | 30,000.00 | - | 30,000.00 | 30,000.00 | - |
| | 0460 - NON CONSUMABLE ITEMS | 100.13 | - | - | - | - | - | - | - | - |
| | 0540 - DEPRECIABLE EQUIPMENT | 22,041.95 | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| | 0690 - MISCELLANEOUS OBJECTS | - | - | - | - | - | - | - | - | - |
| 2110 - ATTENDANCE AND SOCIAL WORK SERVICES Total | | 23,706.39 | 1,381.76 | 30,000.00 | - | 30,000.00 | - | 30,000.00 | 30,000.00 | - |
| 2115 - STUDENT SAFETY | 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0112 - CLASSIFIED SALARIES | - | 21,837.54 | 53,348.80 | 1.75 | 51,514.93 | 1.88 | 51,514.93 | 51,514.93 | 1.875 |
| | 0130 - ADDITIONAL SALARIES | - | 1,014.44 | - | - | - | - | - | - | - |
| | 0211 - PERS | - | 1,002.93 | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | 5,116.80 | 15,855.26 | - | 15,310.24 | - | 15,310.24 | 15,310.24 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | 1,656.78 | 4,081.18 | - | 3,940.89 | - | 3,940.89 | 3,940.89 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 103.50 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | - | 77.83 | 251.18 | - | 257.57 | - | 257.57 | 257.57 | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 999.39 | - | 999.39 | 999.39 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | 4,036.90 | 51.45 | - | 16,671.72 | - | 16,671.72 | 16,671.72 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | 165.00 | - | - | 660.00 | - | 660.00 | 660.00 | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | - | - | - | - | 38,508.04 | - | 38,508.04 | 38,508.04 | - |
| | 0470 - COMPUTER SOFTWARE | - | 2,600.00 | - | - | 2,902.95 | - | 2,902.95 | 2,902.95 | - |
| | 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | 17,170.00 | 17,170.00 | - | - | - | - | - | - |
| 2115 - STUDENT SAFETY Total | | - | 54,678.22 | 90,861.37 | 1.75 | 130,765.73 | 1.88 | 130,765.73 | 130,765.73 | 1.875 |
| 2120 - GUIDANCE SERVICES | 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0374 - OTHER TUITION | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 1,167.43 | 2,342.01 | - | 243.50 | - | 243.50 | 243.50 | - |
| | 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2120 - GUIDANCE SERVICES Total | | - | 1,167.43 | 2,342.01 | - | 243.50 | - | 243.50 | 243.50 | - |
| 2122 - COUNSELING SERVICES | 0111 - LICENSED SALARIES | 53,817.16 | 126,811.83 | 214,867.24 | 3.00 | 547,775.61 | 7.00 | 547,775.61 | 547,775.61 | 7.000 |
| | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| | 0132 - EXTRA TIME-EXTENDED CALENDAR | 1,390.51 | - | - | - | 33,989.56 | - | 33,989.56 | 33,989.56 | - |
| | 0137 - LICENSED COMP/FLEX PAYOUT | - | 119.37 | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0210 - PUBLIC EMPLOYEES RETIREMENT SYSTEM | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 2122 - COUNSELING SERVICES | 0211 - PERS | 11,197.81 | 27,876.25 | 28,527.74 | - | 91,279.59 | - | 91,279.59 | 91,279.59 | - |
| | 0216 - OPSRP | 6,343.74 | 12,839.41 | 37,206.32 | - | 106,625.87 | - | 106,625.87 | 106,625.87 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 4,213.30 | 9,337.55 | 16,224.49 | - | 47,647.21 | - | 47,647.21 | 47,647.21 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 411.44 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 166.08 | 400.63 | 998.53 | - | 1,995.39 | - | 1,995.39 | 1,995.39 | - |
| | 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 10,531.47 | - | 10,531.47 | 10,531.47 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | 4,258.66 | 36,621.84 | 51,621.84 | - | 95,044.32 | - | 95,044.32 | 95,044.32 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | 429.34 | 2,562.24 | 5,062.24 | - | 4,759.68 | - | 4,759.68 | 4,759.68 | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | 247.50 | 600.00 | 1,200.00 | - | 1,800.00 | - | 1,800.00 | 1,800.00 | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| | 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| | 0690 - MISCELLANEOUS OBJECTS | - | - | - | - | - | - | - | - | - |
| 2122 - COUNSELING SERVICES Total | | 82,064.10 | 217,169.12 | 356,119.84 | 3.00 | 941,448.70 | 7.00 | 941,448.70 | 941,448.70 | 7.000 |
| 2130 - HEALTH SERVICES | 0111 - LICENSED SALARIES | 26,700.38 | 64,786.05 | 66,988.43 | 1.00 | 68,998.08 | 1.00 | 68,998.08 | 68,998.08 | 1.000 |
| | 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | 1,133.62 | 19,254.42 | 19,908.96 | - | 21,410.10 | - | 21,410.10 | 21,410.10 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 2,042.60 | 4,956.20 | 5,124.62 | - | 5,278.35 | - | 5,278.35 | 5,278.35 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 129.95 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 88.59 | 204.72 | 315.39 | - | 213.90 | - | 213.90 | 213.90 | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 1,338.57 | - | 1,338.57 | 1,338.57 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | 10,491.88 | 18,399.36 | 18,399.36 | - | - | - | - | - | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | 1,016.12 | 2,204.64 | 2,204.64 | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | 142,130.00 | 327,598.08 | - | 44,237.08 | - | 44,237.08 | 44,237.08 | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 2,953.81 | 1,751.72 | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 2130 - HEALTH SERVICES Total | | 41,473.19 | 254,889.20 | 442,421.15 | 1.00 | 141,476.08 | 1.00 | 141,476.08 | 141,476.08 | 1.000 |
| 2132 - MEDICAL SERVICES | 0313 - STUDENT SERVICES | - | 35,499.99 | 35,499.99 | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | 51,309.35 | - | 51,309.35 | 51,309.35 | - |
| 2132 - MEDICAL SERVICES Total | | - | 35,499.99 | 35,499.99 | - | 51,309.35 | - | 51,309.35 | 51,309.35 | - |
| 2140 - PSYCHOLOGICAL SERVICES | 0111 - LICENSED SALARIES | - | 75,062.15 | 77,314.01 | 1.00 | 85,623.68 | 1.00 | 85,623.68 | 85,623.68 | 1.000 |
| | 0113 - ADMINISTRATORS | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | - | 120.00 | - | - | - | - | - | - | - |
| | 0132 - EXTRA TIME-EXTENDED CALENDAR | - | 3,909.49 | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | 23,506.10 | 22,977.72 | - | 26,569.03 | - | 26,569.03 | 26,569.03 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | 5,517.06 | 5,914.52 | - | 6,550.21 | - | 6,550.21 | 6,550.21 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 149.99 | - | 166.11 | - | 166.11 | 166.11 | - |
| | 0231 - WORKERS' COMPENSATION | - | 247.12 | 364.01 | - | 265.43 | - | 265.43 | 265.43 | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 166.11 | - | 166.11 | 166.11 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | 18,060.00 | 18,060.00 | - | 18,720.00 | - | 18,720.00 | 18,720.00 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| | 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| | 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2140 - PSYCHOLOGICAL SERVICES Total | | - | 126,421.92 | 124,780.25 | 1.00 | 138,060.57 | 1.00 | 138,060.57 | 138,060.57 | 1.000 |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES | 0111 - LICENSED SALARIES | - | 79,671.86 | 82,450.22 | 1.00 | 188,102.69 | 2.00 | 188,102.69 | 188,102.69 | 2.000 |
| | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0116 - RETIREMENT STIPEND | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | - | 180.00 | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | 23,731.96 | 24,504.20 | - | 56,546.60 | - | 56,546.60 | 56,546.60 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | 5,332.32 | 6,307.44 | - | 21,360.24 | - | 21,360.24 | 21,360.24 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 159.96 | - | 353.54 | - | 353.54 | 353.54 | - |
| | 0231 - WORKERS' COMPENSATION | - | 248.58 | 388.18 | - | 564.92 | - | 564.92 | 564.92 | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 353.54 | - | 353.54 | 353.54 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | 17,576.88 | 17,576.88 | - | 39,288.00 | - | 39,288.00 | 39,288.00 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | - | 3,027.12 | 3,027.12 | - | - | - | - | - | - |
| | 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| 2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total | | - | 129,768.72 | 134,414.00 | 1.00 | 306,569.53 | 2.00 | 306,569.53 | 306,569.53 | 2.000 |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES | 0111 - LICENSED SALARIES | 519,894.39 | 644,721.17 | 731,793.53 | 9.20 | 809,667.58 | 10.57 | 809,667.58 | 809,667.58 | 10.565 |
| | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0113 - ADMINISTRATORS | - | 1,801.45 | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | - | 257.33 | - | - | - | - | - | - | - |
| | 0132 - EXTRA TIME-EXTENDED CALENDAR | - | - | - | - | - | - | - | - | - |
| | 0133 - EXTRA TIME-EXCESS LIFE TAX | - | - | - | - | - | - | - | - | - |
| | 0137 - LICENSED COMP/FLEX PAYOUT | 27.66 | 155.45 | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | 100.00 | - | - | - | - | - | - | - |
| | 0211 - PERS | 24,227.23 | 30,252.92 | 30,891.50 | - | 45,709.57 | - | 45,709.57 | 45,709.57 | - |
| | 0216 - OPSRP | 132,167.70 | 165,521.14 | 187,870.04 | - | 199,434.40 | - | 199,434.40 | 199,434.40 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 39,647.14 | 48,846.15 | 55,556.50 | - | 67,574.10 | - | 67,574.10 | 67,574.10 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 1,408.88 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 1,644.89 | 2,016.37 | 3,419.21 | - | 2,738.30 | - | 2,738.30 | 2,738.30 | - |
| | 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 15,707.52 | - | 15,707.52 | 15,707.52 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | 42,873.37 | 92,280.33 | 96,155.16 | - | 133,442.07 | - | 133,442.07 | 133,442.07 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | 5,084.80 | 1,865.04 | 2,424.12 | - | 3,299.35 | - | 3,299.35 | 3,299.35 | - |
| | 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,800.00 | 3,355.23 | 3,480.00 | - | 2,919.00 | - | 2,919.00 | 2,919.00 | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | 19,300.00 | 2,531.83 | - | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| 2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total | | 786,667.18 | 993,704.41 | 1,112,998.94 | 9.20 | 1,280,491.89 | 10.57 | 1,280,491.89 | 1,280,491.89 | 10.565 |
| 2210 - IMPROVEMENT OF INSTRUCTION SERVICES | 0111 - LICENSED SALARIES | 74,561.58 | - | 260,686.05 | 2.00 | 176,136.35 | 2.00 | 176,136.35 | 176,136.35 | 2.000 |
| | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0113 - ADMINISTRATORS | 25,799.20 | - | - | - | 98,053.20 | 0.80 | 98,053.20 | 98,053.20 | 0.800 |
| | 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| | 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | 34,131.32 | 32,759.03 | - | - | 36,040.61 | - | 36,040.61 | 36,040.61 | - |
| | 0131 - EXTRA DUTY-COACHING/ADVISORS | 28,753.56 | 25,500.00 | - | - | 17,252.50 | - | 17,252.50 | 17,252.50 | - |
| | 0132 - EXTRA TIME-EXTENDED CALENDAR | 4,901.54 | - | - | - | - | - | - | - | - |
| | 0133 - EXTRA TIME-EXCESS LIFE TAX | - | - | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | 44,116.70 | 10,659.56 | - | - | - | - | - | - | - |
| | 0216 - OPSRP | 6,251.85 | 5,707.38 | 77,475.90 | - | 89,348.48 | - | 89,348.48 | 89,348.48 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 12,387.45 | 4,415.71 | 19,942.47 | - | 22,083.38 | - | 22,083.38 | 22,083.38 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 2,022.93 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 519.82 | 184.08 | 2,026.09 | - | 927.64 | - | 927.64 | 927.64 | - |
| | 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 3,586.99 | - | 3,586.99 | 3,586.99 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | 17,470.82 | - | 45,000.00 | - | 52,755.56 | - | 52,755.56 | 52,755.56 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | 1,630.41 | - | 7,500.00 | - | 5,087.28 | - | 5,087.28 | 5,087.28 | - |
| | 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | 270.00 | - | 1,800.00 | - | 600.00 | - | 600.00 | 600.00 | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 110,000.00 | 132,296.00 | 123,112.50 | - | 214,750.76 | - | 214,750.76 | 214,750.76 | - |
| | 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | - | - | - | - | - | - | - | - | - |
| | 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| | 0320 - PROPERTY SERVICES | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 2210 - IMPROVEMENT OF INSTRUCTION SERVICES | 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| | 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | 746.22 | 746.22 | - | 72,081.11 | - | 72,081.11 | 72,081.11 | - |
| | 0360 - CHARTER SCHOOL PAYMENTS | - | - | - | - | - | - | - | - | - |
| | 0370 - TUITION | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 11,253.74 | 1,144.31 | 428.38 | - | 5,437.78 | - | 5,437.78 | 5,437.78 | - |
| | 0420 - TEXTBOOKS | - | - | - | - | - | - | - | - | - |
| | 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | 5,561.47 | 9,625.38 | 9,625.38 | - | 10,722.64 | - | 10,722.64 | 10,722.64 | - |
| | 0470 - COMPUTER SOFTWARE | 50,549.51 | 36,444.00 | - | - | 100,044.01 | - | 100,044.01 | 100,044.01 | - |
| | 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| | 0540 - DEPRECIABLE EQUIPMENT | 25,711.70 | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | 58.60 | - | - | - | - | - | - | - | - |
| 2210 - IMPROVEMENT OF INSTRUCTION SERVICES Total | | 453,929.27 | 259,481.67 | 550,365.92 | 2.00 | 904,908.29 | 2.80 | 904,908.29 | 904,908.29 | 2.800 |
| 2230 - ASSESSMENT AND TESTING | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | 14,051.00 | 14,101.00 | 32,502.03 | - | - | - | - | - | - |
| 2230 - ASSESSMENT AND TESTING Total | | 14,051.00 | 14,101.00 | 32,502.03 | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT | 0111 - LICENSED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| | 0122 - SUBSTITUTE-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | 6,113.78 | 73,933.05 | 10,000.00 | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| | 0131 - EXTRA DUTY-COACHING/ADVISORS | - | 400.00 | - | - | - | - | - | - | - |
| | 0132 - EXTRA TIME-EXTENDED CALENDAR | - | - | - | - | - | - | - | - | - |
| | 0137 - LICENSED COMP/FLEX PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0142 - LICENSED PERSONAL LEAVE PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | 268.00 | 1,958.75 | - | - | - | - | - | - | - |
| | 0216 - OPSRP | 1,230.40 | 11,769.99 | - | - | 2,972.00 | - | 2,972.00 | 2,972.00 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 461.56 | 3,531.21 | - | - | 765.00 | - | 765.00 | 765.00 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 19.72 | 150.69 | - | - | 50.00 | - | 50.00 | 50.00 | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 19.40 | - | 19.40 | 19.40 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | 318.19 | - | - | - | - | - | - | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| | 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| | 0249 - OTHER BENEFITS | - | 10,000.00 | - | - | - | - | - | - | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 5,223.00 | 14,014.14 | 10,000.00 | - | 140,257.64 | - | 140,257.64 | 140,257.64 | - |
| | 0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV | 12,285.31 | 7,114.69 | 12,633.19 | - | - | - | - | - | - |
| | 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 216.46 | - | - | - | - | - | - | - | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| | 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| | 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | 73,832.25 | 61,564.79 | 180,011.94 | - | 7,906.83 | - | 7,906.83 | 7,906.83 | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 25,360.00 | 1,450.28 | - | - | 55,425.97 | - | 55,425.97 | 55,425.97 | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 8,138.96 | 2,919.31 | 1,396.63 | - | 401.86 | - | 401.86 | 401.86 | - |
| | 0420 - TEXTBOOKS | 2,357.00 | - | - | - | - | - | - | - | - |
| | 0430 - LIBRARY BOOKS | - | - | - | - | - | - | - | - | - |
| | 0440 - PERIODICALS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | - | 1,579.78 | 1,483.52 | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | - | 233.20 | 233.20 | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total | | 135,506.44 | 190,938.07 | 215,758.48 | - | 217,798.70 | - | 217,798.70 | 217,798.70 | - |
| 2320 - EXECUTIVE ADMINISTRATION SERVICES | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 2320 - EXECUTIVE ADMINISTRATION SERVICES | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 59.35 | - | 1,244.66 | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| 2320 - EXECUTIVE ADMINISTRATION SERVICES Total | | 59.35 | - | 1,244.66 | - | - | - | - | - | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0113 - ADMINISTRATORS | 118,154.42 | 2,253.25 | - | - | - | - | - | - | - |
| | 0121 - SUBSTITUTE-LICENSED | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| | 0133 - EXTRA TIME-EXCESS LIFE TAX | 90.00 | - | - | - | - | - | - | - | - |
| | 0134 - EXTRA TIME-DOMESTIC PARTNER | - | (743.13) | - | - | - | - | - | - | - |
| | 0211 - PERS | 38,849.18 | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 9,648.26 | - | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 362.15 | - | - | - | - | - | - | - | - |
| | 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | 18,689.76 | - | - | - | - | - | - | - | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | 312.20 | - | - | - | - | - | - | - | - |
| | 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | - | - | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| | 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| | 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | 675.00 | 1,555.82 | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 4,306.73 | 1,752.29 | 6,681.94 | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | 2,803.07 | 2,933.78 | 6,762.07 | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2411 - OFFICE OF THE PRINCIPAL SERVICES Total | | 193,215.77 | 6,871.19 | 14,999.83 | - | - | - | - | - | - |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | - | 2,602.50 | - | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | - | 2,632.00 | - | - | - | - | - | - | - |
| 2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total | | - | 5,234.50 | - | - | - | - | - | - | - |
| 2525 - FINANCIAL ACCOUNTING SERVICES | 0690 - MISCELLANEOUS OBJECTS | 1,720.04 | 178,939.00 | - | - | - | - | - | - | - |
| 2525 - FINANCIAL ACCOUNTING SERVICES Total | | 1,720.04 | 178,939.00 | - | - | - | - | - | - | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | 1,973.00 | 9,800.00 | 25,500.00 | - | - | - | - | - | - |
| | 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| | 0340 - TRAVEL | - | - | - | - | - | - | - | - | - |
| | 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 8,282.69 | - | 24,000.00 | - | 24,000.00 | - | 24,000.00 | 24,000.00 | - |
| | 0382 - LEGAL | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 11,975.15 | 41,913.77 | 35,000.00 | - | 35,000.00 | - | 35,000.00 | 35,000.00 | - |
| | 0460 - NON CONSUMABLE ITEMS | 14,293.00 | 18,923.71 | 1,348.95 | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| | 0520 - BUILDINGS ACQUISITION | 86,835.60 | 55,246.50 | 993,761.14 | - | 65,166.24 | - | 65,166.24 | 65,166.24 | - |
| | 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | 5,795.00 | - | - | - | - | - | - | - | - |
| | 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| | 0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA | - | - | - | - | - | - | - | - | - |
| | 0542 - REPLACEMENT EQUIPMENT PURCHASE | 11,560.35 | 17,584.76 | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2542 - CARE AND UPKEEP OF BUILDING SERVICES Total | | 140,714.79 | 143,468.74 | 1,079,610.09 | - | 124,166.24 | - | 124,166.24 | 124,166.24 | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 2660 - TECHNOLOGY SERVICES | 0231 - WORKERS' COMPENSATION | - | 67.31 | - | - | 100.00 | - | 100.00 | 100.00 | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 38.80 | - | 38.80 | 38.80 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | 670.86 | 580.16 | - | - | - | - | - | - |
| | 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | - | 34,700.00 | 33,650.00 | - | 108,099.30 | - | 108,099.30 | 108,099.30 | - |
| | 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| | 0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA | - | - | - | - | - | - | - | - | - |
| | 0550 - DEPRECIABLE TECHNOLOGY | - | - | - | - | - | - | - | - | - |
| | 0610 - REDEMPTION OF PRINCIPAL | - | - | - | - | - | - | - | - | - |
| | 0621 - REGULAR INTEREST | - | - | - | - | - | - | - | - | - |
| | 0690 - MISCELLANEOUS OBJECTS | - | - | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES Total | | - | 62,535.91 | 54,230.16 | - | 135,712.10 | - | 135,712.10 | 135,712.10 | - |
| 3100 - FOOD SERVICES | 0112 - CLASSIFIED SALARIES | 650,219.13 | 706,291.80 | 845,911.82 | 29.42 | 845,039.33 | 30.50 | 845,039.33 | 845,039.33 | 30.501 |
| | 0113 - ADMINISTRATORS | - | - | - | - | - | - | - | - | - |
| | 0114 - MANAGERIAL-CLASSIFIED | 85,747.47 | 88,500.47 | 91,146.48 | 1.00 | 101,443.31 | 1.00 | 101,443.31 | 101,443.31 | 1.000 |
| | 0122 - SUBSTITUTE-CLASSIFIED | 1,604.93 | 9,753.62 | - | - | - | - | - | - | - |
| | 0124 - TEMPORARY-CLASSIFIED | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | 140,718.23 | 76,331.27 | 69,999.00 | - | 69,999.00 | - | 69,999.00 | 69,999.00 | - |
| | 0133 - EXTRA TIME-EXCESS LIFE TAX | 59.50 | 4.98 | - | - | - | - | - | - | - |
| | 0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY | - | - | - | - | - | - | - | - | - |
| | 0138 - CLASSIFIED COMP/FLEX PAYOUT | 313.50 | 154.50 | 12,000.00 | - | 6,000.00 | - | 6,000.00 | 6,000.00 | - |
| | 0139 - CLASSIFIED PERSONAL LEAVE PAYOUT | 1,193.85 | 1,696.16 | - | - | - | - | - | - | - |
| | 0140 - SICK LEAVE PAYOUT | 5,245.46 | - | - | - | - | - | - | - | - |
| | 0141 - VACATION PAYOUT | 1,519.20 | 1,644.40 | - | - | - | - | - | - | - |
| | 0211 - PERS | 40,999.09 | 34,157.56 | 24,770.34 | - | 22,867.49 | - | 22,867.49 | 22,867.49 | - |
| | 0216 - OPSRP | 205,813.94 | 216,609.89 | 269,773.78 | - | 282,342.94 | - | 282,342.94 | 282,342.94 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 66,859.29 | 67,292.51 | 73,899.95 | - | 77,617.71 | - | 77,617.71 | 77,617.71 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 1,789.16 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 20,445.16 | 19,201.63 | 10,401.96 | - | 6,607.64 | - | 6,607.64 | 6,607.64 | - |
| | 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 16,722.74 | - | 16,722.74 | 16,722.74 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | 133,979.87 | 135,135.49 | 116,901.83 | - | 153,858.84 | - | 153,858.84 | 153,858.84 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | 8,194.10 | 7,530.12 | 6,789.12 | - | 6,433.32 | - | 6,433.32 | 6,433.32 | - |
| | 0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL | - | 420.00 | - | - | - | - | - | - | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | 59.31 | 42.72 | - | - | - | - | - | - | - |
| | 0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | 10,437.10 | 8,515.50 | 6,313.23 | - | 9,600.00 | - | 9,600.00 | 9,600.00 | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | 86,603.49 | 51,093.47 | - | - | - | - | - | - | - |
| | 0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC | - | - | - | - | - | - | - | - | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | 5,055.54 | 5,488.53 | 7,800.00 | - | 11,700.00 | - | 11,700.00 | 11,700.00 | - |
| | 0324 - RENTALS | 8,084.30 | 7,889.95 | 9,600.00 | - | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| | 0328 - GARBAGE | - | - | - | - | - | - | - | - | - |
| | 0341 - TRAVEL IN DISTRICT | 117.79 | 503.83 | 600.00 | - | 600.00 | - | 600.00 | 600.00 | - |
| | 0342 - TRAVEL OUT OF DISTRICT | 5,903.47 | 7,540.59 | 8,750.00 | - | 11,521.86 | - | 11,521.86 | 11,521.86 | - |
| | 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| | 0353 - POSTAGE | 7.95 | 6.30 | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 72,858.74 | 71,323.99 | 82,595.00 | - | 76,610.93 | - | 76,610.93 | 76,610.93 | - |
| | 0450 - FOOD SUPPLIES | 1,112,790.15 | 1,295,406.38 | 1,297,306.68 | - | 1,351,625.61 | - | 1,351,625.61 | 1,351,625.61 | - |
| | 0460 - NON CONSUMABLE ITEMS | 27,613.26 | 50,914.22 | 17,500.00 | - | 29,500.00 | - | 29,500.00 | 29,500.00 | - |
| | 0470 - COMPUTER SOFTWARE | 8,060.00 | 11,158.88 | 11,400.00 | - | 24,249.47 | - | 24,249.47 | 24,249.47 | - |
| | 0480 - COMPUTER HARDWARE | 21,005.47 | 1,178.50 | 15,900.00 | - | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| | 0540 - DEPRECIABLE EQUIPMENT | - | 30,081.00 | 250,000.00 | - | 725,000.00 | - | 725,000.00 | 725,000.00 | - |
| | 0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA | - | - | - | - | - | - | - | - | - |
| | 0542 - REPLACEMENT EQUIPMENT PURCHASE | - | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | 23,681.29 | 22,260.17 | 22,950.00 | - | 27,113.24 | - | 27,113.24 | 27,113.24 | - |
| | 0810 - CONTINGENCY | - | - | - | - | 1,038,960.18 | - | 1,038,960.18 | 1,038,960.18 | - |
| 3100 - FOOD SERVICES Total | | 2,745,190.58 | 2,928,128.43 | 3,254,098.35 | 30.42 | 4,899,413.61 | 31.50 | 4,899,413.61 | 4,899,413.61 | 31.501 |
| 3300 - COMMUNITY SERVICES | 0130 - ADDITIONAL SALARIES | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV | - | - | - | - | - | - | - | - | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | 6,645.00 | 9,973.00 | - | - | - | - | - | - | - |
| | 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| | 0329 - OTHER PROPERTY SERVICES | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0382 - LEGAL | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 1,363.97 | 83.96 | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| | 0520 - BUILDINGS ACQUISITION | - | - | - | - | - | - | - | - | - |
| | 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | 6,842.00 | - | - | - | - | - | - | - | - |
| | 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| | 0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA | - | - | 31,200.00 | - | - | - | - | - | - |
| | 0542 - REPLACEMENT EQUIPMENT PURCHASE | - | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total | | 14,850.97 | 10,056.96 | 31,200.00 | - | - | - | - | - | - |
| 2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| | 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| | 0326 - FUEL | - | - | - | - | - | - | - | - | - |
| | 0327 - WATER AND SEWERAGE | - | - | - | - | - | - | - | - | - |
| | 0328 - GARBAGE | - | - | - | - | - | - | - | - | - |
| | 0329 - OTHER PROPERTY SERVICES | - | - | - | - | - | - | - | - | - |
| | 0341 - TRAVEL IN DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0351 - TELEPHONE | - | - | - | - | - | - | - | - | - |
| | 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| | 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0389 - OTHER PROFESSIONAL & TECHNICAL | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| | 0540 - DEPRECIABLE EQUIPMENT | 23,650.00 | - | - | - | - | - | - | - | - |
| | 0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA | - | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| | 0670 - TAXES & LICENSES | - | - | - | - | - | - | - | - | - |
| 2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES Total | | 23,650.00 | - | - | - | - | - | - | - | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA | 0330 - STUDENT TRANSPORTATION SERVICES | - | 234.04 | - | - | 2,365.90 | - | 2,365.90 | 2,365.90 | - |
| 2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total | | - | 234.04 | - | - | 2,365.90 | - | 2,365.90 | 2,365.90 | - |
| 2640 - STAFF SERVICES | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0113 - ADMINISTRATORS | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | - | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | - | - | - | - | - | - | - | - | - |
| | 0249 - OTHER BENEFITS | 3,477.48 | 3,268.59 | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| 2640 - STAFF SERVICES Total | | 3,477.48 | 3,268.59 | - | - | - | - | - | - | - |
| 2660 - TECHNOLOGY SERVICES | 0112 - CLASSIFIED SALARIES | - | - | - | - | - | - | - | - | - |
| | 0130 - ADDITIONAL SALARIES | - | 20,150.00 | 20,000.00 | - | 20,000.00 | - | 20,000.00 | 20,000.00 | - |
| | 0211 - PERS | - | 5,406.25 | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | - | - | - | 5,944.00 | - | 5,944.00 | 5,944.00 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | - | 1,541.49 | - | - | 1,530.00 | - | 1,530.00 | 1,530.00 | - |

JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 3300 - COMMUNITY SERVICES | 0231 - WORKERS' COMPENSATION | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | - | - | - | - | - | - | - | - | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0342 - TRAVEL OUT OF DISTRICT | - | - | - | - | - | - | - | - | - |
| | 0374 - OTHER TUITION | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | 40,000.00 | - | 40,000.00 | - | 40,000.00 | 40,000.00 | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 217.92 | 33,016.72 | 3,003.87 | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | 1,597.36 | - | - | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | - | - | - | - | 4,755.23 | - | 4,755.23 | 4,755.23 | - |
| 3300 - COMMUNITY SERVICES Total | | 1,815.28 | 33,016.72 | 43,003.87 | - | 44,755.23 | - | 44,755.23 | 44,755.23 | - |
| 3500 - CUSTODY AND CARE OF CHILDREN SERVICES | 0130 - ADDITIONAL SALARIES | 2,793.49 | - | - | - | - | - | - | - | - |
| | 0216 - OPSRP | - | - | - | - | - | - | - | - | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 213.71 | - | - | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 10.28 | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | - | - | - | - | - |
| | 0249 - OTHER BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS | 7,788.50 | - | - | - | - | - | - | - | - |
| 3500 - CUSTODY AND CARE OF CHILDREN SERVICES Total | | 10,805.98 | - | - | - | - | - | - | - | - |
| 4120 - SITE ACQUISITION/DEVELOPMENT SERVICES | 0354 - ADVERTISING | 251.64 | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | - | - | - | - | - | - | - | - | - |
| | 0520 - BUILDINGS ACQUISITION | - | - | - | - | - | - | - | - | - |
| | 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | 22,707.50 | 27,271.95 | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 4120 - SITE ACQUISITION/DEVELOPMENT SERVICES Total | | 22,959.14 | 27,271.95 | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. | 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| | 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| | 0354 - ADVERTISING | 570.05 | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 325,898.16 | 133,632.65 | 21,871.84 | - | 58,741.88 | - | 58,741.88 | 58,741.88 | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | 30.00 | - | - | 146.34 | - | 146.34 | 146.34 | - |
| | 0460 - NON CONSUMABLE ITEMS | 8,718.02 | - | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| | 0520 - BUILDINGS ACQUISITION | 1,001,413.33 | 5,785,644.33 | 2,441,399.92 | - | 1,990,524.18 | - | 1,990,524.18 | 1,990,524.18 | - |
| | 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | 8,490.00 | 187,700.68 | 470,000.00 | - | 916,646.49 | - | 916,646.49 | 916,646.49 | - |
| | 0540 - DEPRECIABLE EQUIPMENT | - | - | - | - | - | - | - | - | - |
| | 0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA | - | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | 2,105.07 | 18,889.79 | - | - | 542.00 | - | 542.00 | 542.00 | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total | | 1,347,194.63 | 6,125,897.45 | 2,933,271.76 | - | 2,966,600.89 | - | 2,966,600.89 | 2,966,600.89 | - |
| 5110 - LONG TERM DEBT SERVICE | 0610 - REDEMPTION OF PRINCIPAL | 463,692.68 | 727,651.09 | 640,954.86 | - | - | - | - | - | - |
| | 0621 - REGULAR INTEREST | 47,223.90 | 38,265.49 | 36,821.76 | - | - | - | - | - | - |
| 5110 - LONG TERM DEBT SERVICE Total | | 510,916.58 | 765,916.58 | 677,776.62 | - | - | - | - | - | - |
| 5200 - TRANSFER OF FUNDS | 0710 - FUND MODIFICATIONS | 974,718.72 | - | - | - | - | - | - | - | - |
| 5200 - TRANSFER OF FUNDS Total | | 974,718.72 | - | - | - | - | - | - | - | - |
| 6110 - OPERATING CONTINGENCY | 0810 - CONTINGENCY | - | - | 1,068,740.33 | - | 902,875.00 | - | 902,875.00 | 902,875.00 | - |
| 6110 - OPERATING CONTINGENCY Total | | - | - | 1,068,740.33 | - | 902,875.00 | - | 902,875.00 | 902,875.00 | - |
| Total Special Revenue Fund Requirements | | 11,594,892.49 | 17,282,876.25 | 18,207,475.24 | 84.42 | 19,709,577.73 | 96.64 | 19,709,577.73 | 19,709,577.73 | 96.641 |

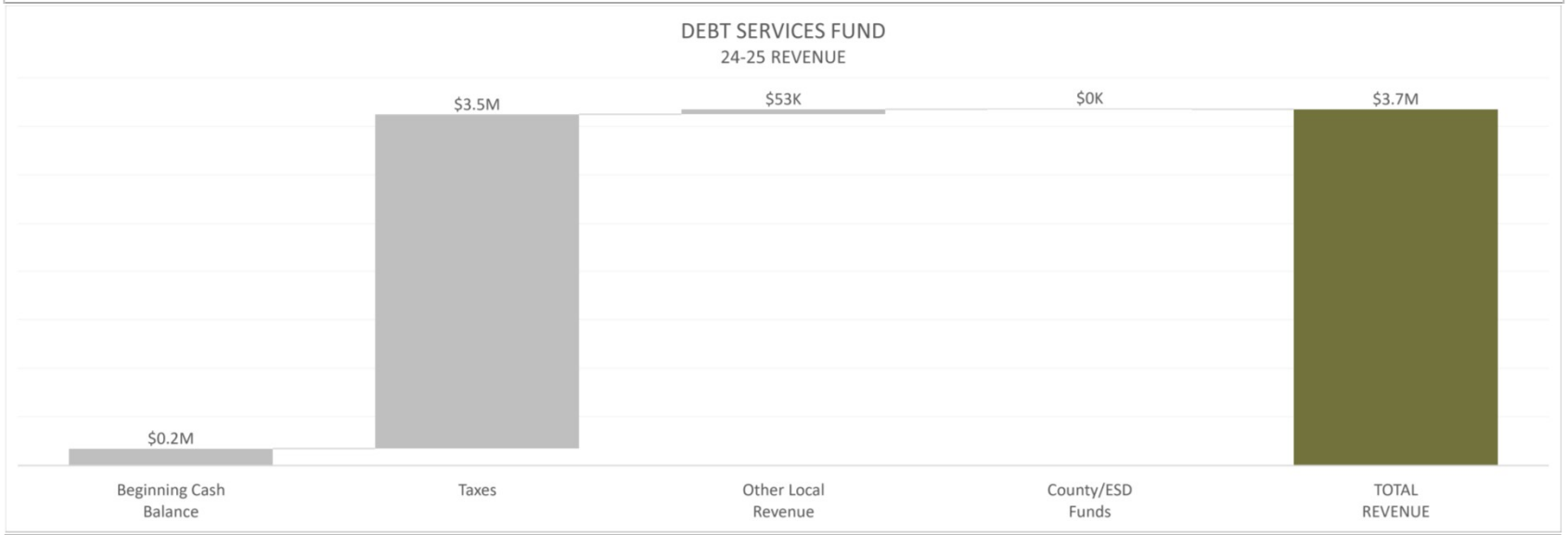
# DEBT SERVICES - FUND 300

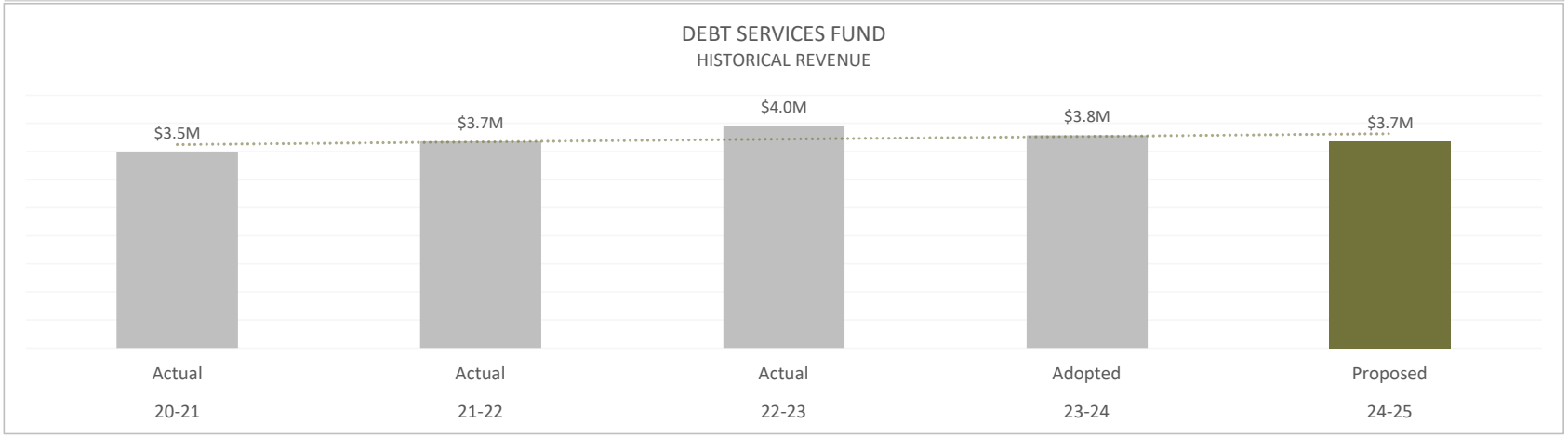



*"Where Tradition Meets Innovation"*

## *DEBT SERVICE FUND REVENUE*

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Adopted | Proposed | Approved | Adopted | % |
| Beginning Cash Balance | 226,602 | 252,044 | 398,646 | 350,000 | 173,720 | 173,720 | 173,720 | 4.7% |
| Taxes | 3,254,262 | 3,410,016 | 3,501,291 | 3,405,000 | 3,451,000 | 3,451,000 | 3,451,000 | 93.8% |
| Other Local Revenue | 9,531 | 9,267 | 61,677 | 35,000 | 53,000 | 53,000 | 53,000 | 1.4% |
| County/ESD Funds | - | 6,609 | - | - | - | - | - | |
| TOTAL REVENUE | **3,490,394** | **3,677,936** | **3,961,614** | **3,790,000** | **3,677,720** | **3,677,720** | **3,677,720** | |



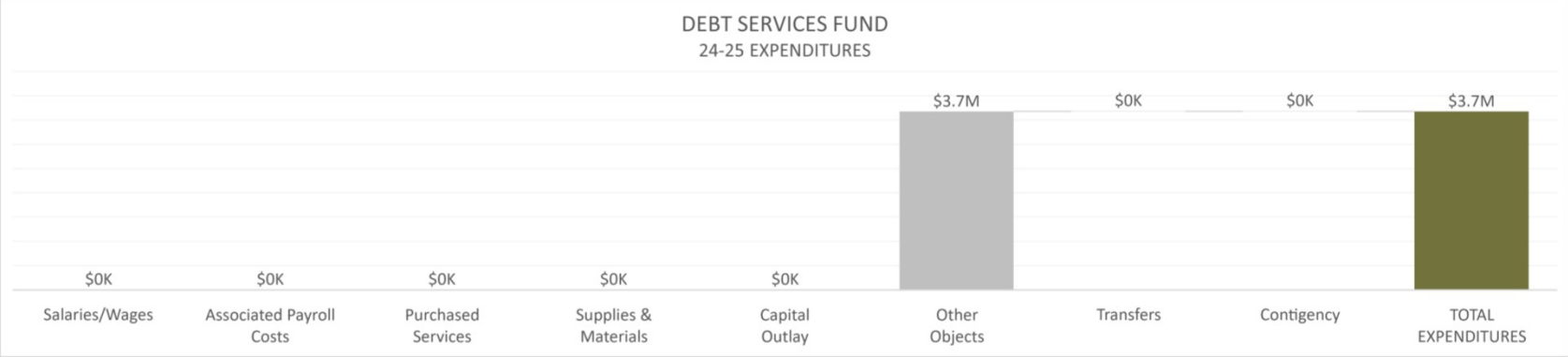
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

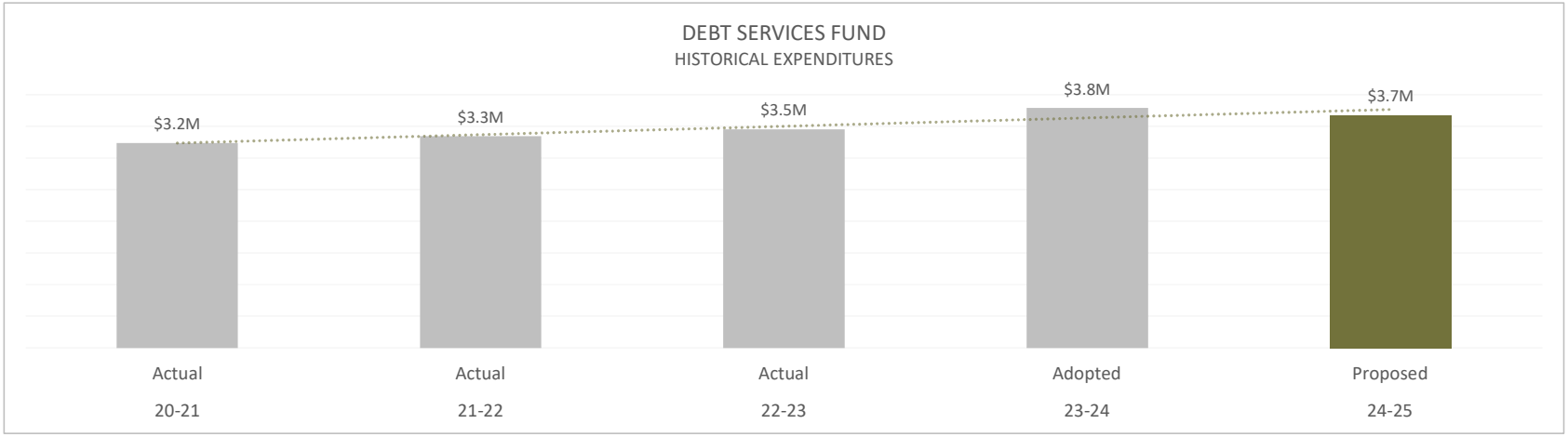
RESOURCES REPORT

| FUND 300 - DEBT SERVICE FUND, REVENUE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1111 - AD VALORUM TAXES-CURRENT YEAR | (3,347,510.46) | (3,461,282.36) | (3,350,000.00) | - | (3,414,000.00) | - | (3,414,000.00) | (3,414,000.00) | - |
| | 1112 - AD VALORUM TAXES-PRIOR YEAR | (62,301.30) | (37,603.07) | (55,000.00) | - | (37,000.00) | - | (37,000.00) | (37,000.00) | - |
| | 1114 - PAYMENTS IN LIEU OF PROPERTY TAX | - | - | - | - | - | - | - | - | - |
| | 1190 - PENALTIES AND INTEREST ON TAXES | (203.91) | (2,405.38) | - | - | - | - | - | - | - |
| | 1200 - REVENUE FROM LOCAL GOVN'T OTHER THAN DISTRICTS | - | - | - | - | - | - | - | - | - |
| | 1510 - INTEREST EARNED | (9,266.52) | (61,677.20) | (35,000.00) | - | (53,000.00) | - | (53,000.00) | (53,000.00) | - |
| 1000 Revenue Total | | (3,419,282.19) | (3,562,968.01) | (3,440,000.00) | - | (3,504,000.00) | - | (3,504,000.00) | (3,504,000.00) | - |
| | 2199 - OTHER INTERMEDIATE REVENUE | (6,609.38) | - | - | - | - | - | - | - | - |
| 2000 Revenue Total | | (6,609.38) | - | - | - | - | - | - | - | - |
| | 5100 - LONG-TERM DEBT FINANCING | - | - | - | - | - | - | - | - | - |
| | 5200 - INTERFUND TRANSFER | - | - | - | - | - | - | - | - | - |
| | 5400 - BEGINNING FUND BALANCE | (252,044.48) | (398,646.17) | (350,000.00) | - | (173,720.00) | - | (173,720.00) | (173,720.00) | - |
| 5000 Revenue Total | | (252,044.48) | (398,646.17) | (350,000.00) | - | (173,720.00) | - | (173,720.00) | (173,720.00) | - |
| Total Debt Service Fund Revenue | | (3,677,936.05) | (3,961,614.18) | (3,790,000.00) | - | (3,677,720.00) | - | (3,677,720.00) | (3,677,720.00) | - |

## DEBT SERVICE FUND EXPENDITURES

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Adopted | Proposed | Approved | Adopted | % |
| Salaries/Wages | - | - | - | - | - | - | - | 0.0% |
| Associated Payroll Costs | - | - | - | - | - | - | - | 0.0% |
| Purchased Services | - | - | - | - | - | - | - | 0.0% |
| Supplies & Materials | - | - | - | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | - | - | - | 0.0% |
| Other Objects | 3,238,350 | 3,343,950 | 3,453,950 | 3,790,000 | 3,677,720 | 3,677,720 | 3,677,720 | 100.0% |
| Transfers | - | - | - | - | - | - | - | 0.0% |
| Contigency | - | - | - | - | - | - | - | 0.0% |
| TOTAL EXPENDITURES | **3,238,350** | **3,343,950** | **3,453,950** | **3,790,000** | **3,677,720** | **3,677,720** | **3,677,720** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 300 - DEBT SERVICE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 5110 - LONG TERM DEBT SERVICE | 0610 - REDEMPTION OF PRINCIPAL | 1,000,000.00 | 1,150,000.00 | 1,532,050.00 | - | 1,485,000.00 | - | 1,485,000.00 | 1,485,000.00 | - |
| | 0620 - INTEREST | - | - | - | - | - | - | - | - | - |
| | 0621 - REGULAR INTEREST | 2,343,950.00 | 2,303,950.00 | 2,257,950.00 | - | 2,192,720.00 | - | 2,192,720.00 | 2,192,720.00 | - |
| | 0640 - DUES AND FEES | - | - | - | - | - | - | - | - | - |
| 5110 - LONG TERM DEBT SERVICE Total | | 3,343,950.00 | 3,453,950.00 | 3,790,000.00 | - | 3,677,720.00 | - | 3,677,720.00 | 3,677,720.00 | - |
| Total Debt Service Fund Requirements | | 3,343,950.00 | 3,453,950.00 | 3,790,000.00 | - | 3,677,720.00 | - | 3,677,720.00 | 3,677,720.00 | - |

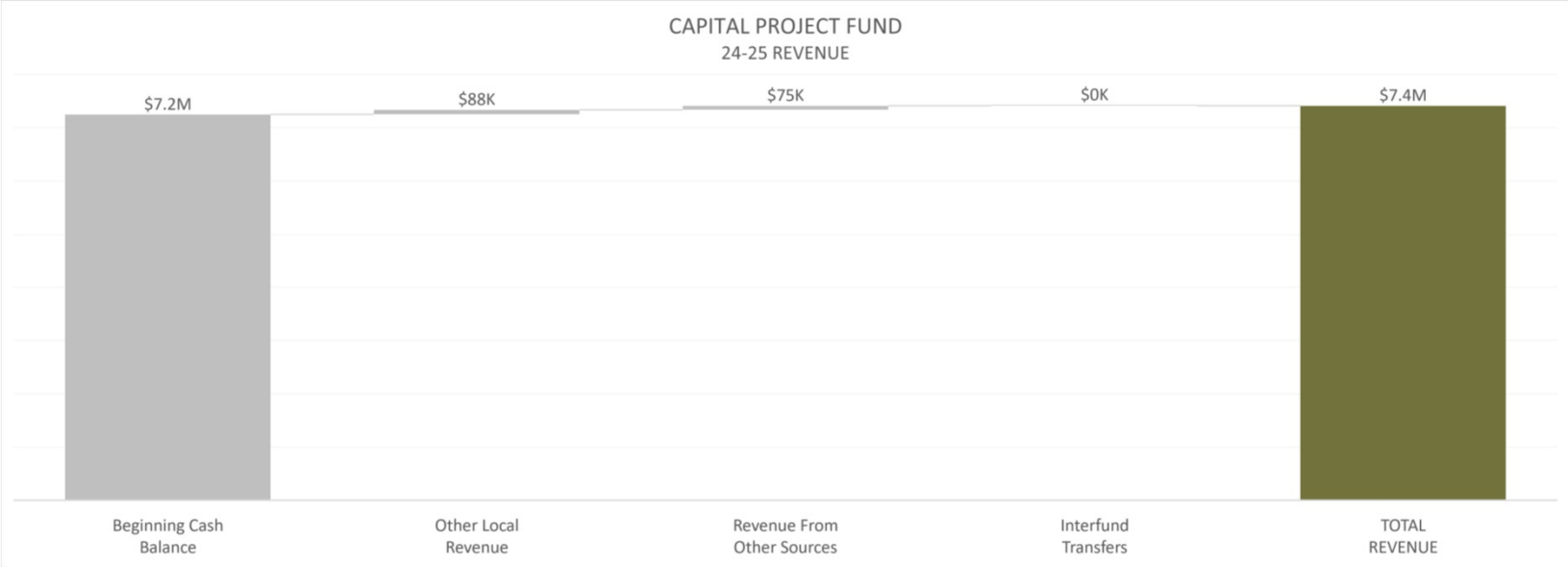
# CAPITAL PROJECTS - FUND 400

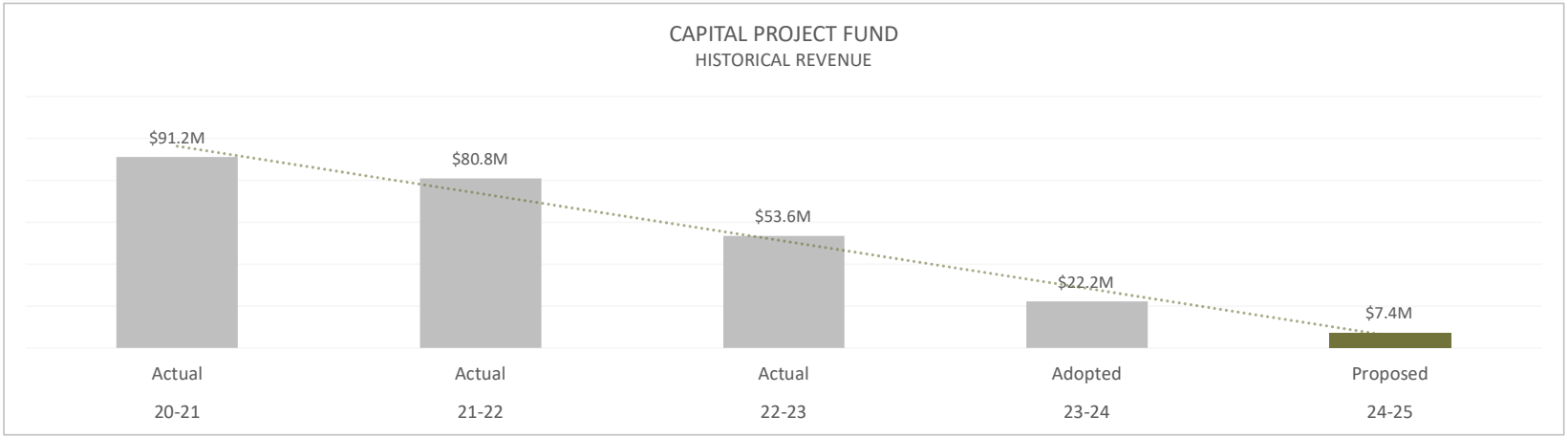
*"Where Tradition Meets Innovation"*



## CAPITAL PROJECT FUND REVENUE

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Adopted | Proposed | Approved | Adopted | % |
| Beginning Cash Balance | 89,532,162 | 79,719,182 | 47,843,190 | 21,769,064 | 7,249,375 | 7,249,375 | 7,249,375 | 97.8% |
| Other Local Revenue | 17,050 | 154,403 | 488,205 | 420,000 | 88,031 | 88,031 | 88,031 | 1.2% |
| Revenue From Other Sources | 1,613,658 | - | 5,222,981 | - | 75,000 | 75,000 | 75,000 | 1.0% |
| Interfund Transfers | - | 974,719 | - | - | - | - | - | 0.0% |
| TOTAL REVENUE | **91,162,870** | **80,848,304** | **53,554,376** | **22,189,064** | **7,412,406** | **7,412,406** | **7,412,406** | |



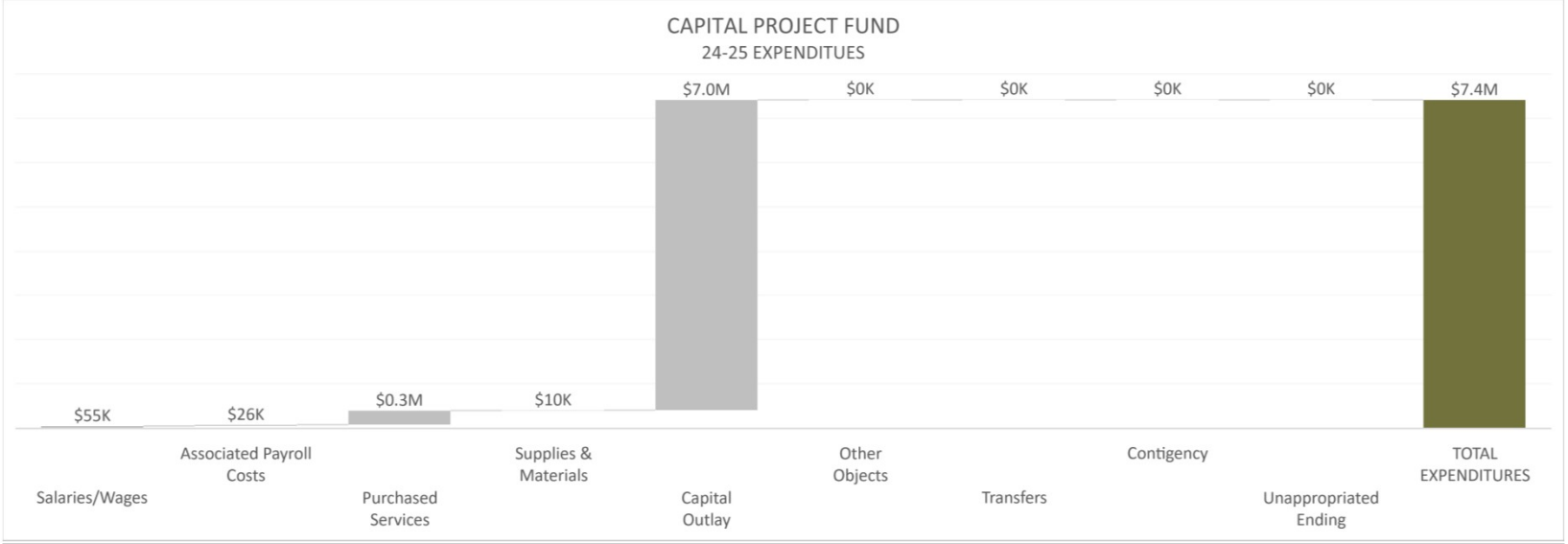
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

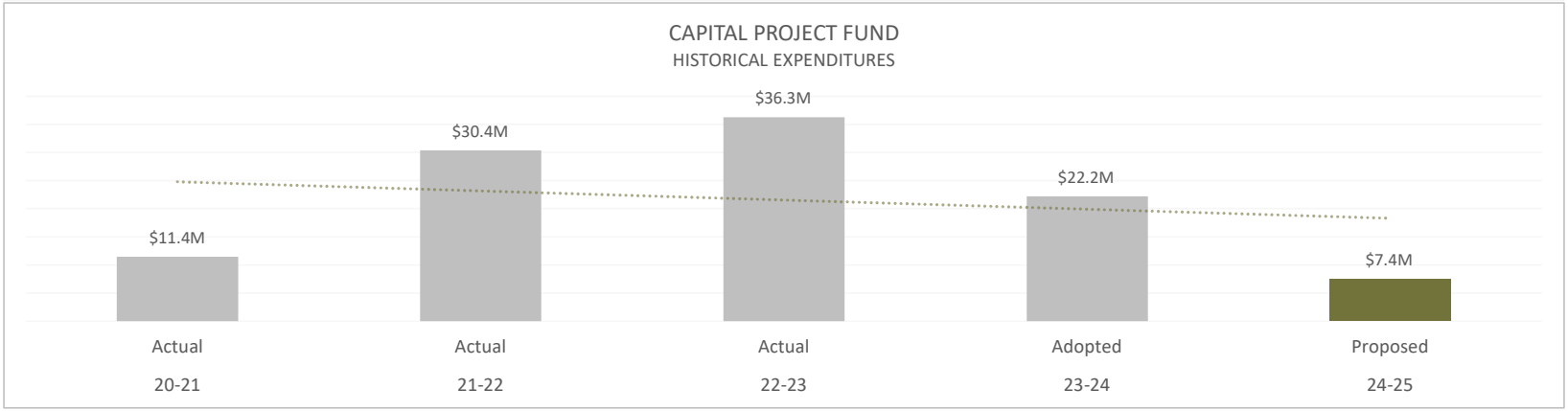
RESOURCES REPORT

| FUND 400 - CAPITAL PROJECT FUNDS, REVENUE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 1000 | 1510 - INTEREST EARNED | (154,402.99) | (488,204.97) | (420,000.00) | - | (88,030.56) | - | (88,030.56) | (88,030.56) | - |
| | 1530 - GAIN/LOSS ON INVESTMENT ACTIVITY | - | (412,573.82) | - | - | (75,000.00) | - | (75,000.00) | (75,000.00) | - |
| | 1990 - MISC. REVENUES | - | - | - | - | - | - | - | - | - |
| 1000 Revenue Total | | (154,402.99) | (900,778.79) | (420,000.00) | - | (163,030.56) | - | (163,030.56) | (163,030.56) | - |
| 3000 | 3299 - OTHER RESTRICTED STATE REVENUES | - | (4,810,407.00) | - | - | - | - | - | - | - |
| 3000 Revenue Total | | - | (4,810,407.00) | - | - | - | - | - | - | - |
| 5000 | 5100 - LONG-TERM DEBT FINANCING | - | - | - | - | - | - | - | - | - |
| | 5150 - LOAN RECEIPTS | - | - | - | - | - | - | - | - | - |
| | 5200 - INTERFUND TRANSFER | (974,718.72) | - | - | - | - | - | - | - | - |
| | 5400 - BEGINNING FUND BALANCE | (79,719,182.01) | (47,843,190.11) | (21,769,064.05) | - | (7,249,375.00) | - | (7,249,375.00) | (7,249,375.00) | - |
| 5000 Revenue Total | | (80,693,900.73) | (47,843,190.11) | (21,769,064.05) | - | (7,249,375.00) | - | (7,249,375.00) | (7,249,375.00) | - |
| Total Capital Projects Fund Revenue | | (80,848,303.72) | (53,554,375.90) | (22,189,064.05) | - | (7,412,405.56) | - | (7,412,405.56) | (7,412,405.56) | - |

## CAPITAL PROJECT FUND EXPENDITURES

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Adopted | Proposed | Approved | Adopted | % |
| Salaries/Wages | 163,745 | 174,994 | 223,724 | 181,153 | 55,124 | 55,124 | 55,124 | 0.7% |
| Associated Payroll Costs | 92,616 | 92,488 | 110,973 | 96,234 | 26,392 | 26,392 | 26,392 | 0.4% |
| Purchased Services | 3,891,452 | 2,882,772 | 3,886,930 | 1,153,500 | 318,500 | 318,500 | 318,500 | 4.3% |
| Supplies & Materials | 20,542 | 160,847 | 960,586 | 10,000 | 10,000 | 10,000 | 10,000 | 0.1% |
| Capital Outlay | 7,123,505 | 26,719,206 | 30,816,386 | 20,748,177 | 7,002,390 | 7,002,390 | 7,002,390 | 94.5% |
| Other Objects | 151,829 | 335,991 | 254,323 | - | - | - | - | 0.0% |
| Transfers | - | - | - | - | - | - | - | 0.0% |
| Contigency | - | - | - | - | - | - | - | 0.0% |
| Unappropriated Ending Fund Balance | | | | | - | - | - | 0.0% |
| TOTAL EXPENDITURES | **11,443,688** | **30,366,296** | **36,252,922** | **22,189,064** | **7,412,406** | **7,412,406** | **7,412,406** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 400 - CAPITAL PROJECT FUNDS, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 4110 - SERVICE AREA DIRECTION | 0112 - CLASSIFIED SALARIES | 15,579.18 | 17,983.91 | 18,830.92 | 0.33 | 5,861.01 | 0.10 | 5,861.01 | 5,861.01 | 0.10 |
| | 0113 - ADMINISTRATORS | 125,947.37 | 130,150.55 | 133,774.66 | 0.90 | 37,810.92 | 0.25 | 37,810.92 | 37,810.92 | 0.25 |
| | 0114 - MANAGERIAL-CLASSIFIED | 26,906.24 | 25,720.44 | 28,547.03 | 0.29 | 11,451.65 | 0.10 | 11,451.65 | 11,451.65 | 0.10 |
| | 0130 - ADDITIONAL SALARIES | 6,461.39 | 49,869.59 | - | - | - | - | - | - | - |
| | 0133 - EXTRA TIME-EXCESS LIFE TAX | 99.54 | - | - | - | - | - | - | - | - |
| | 0141 - VACATION PAYOUT | - | - | - | - | - | - | - | - | - |
| | 0211 - PERS | - | 3,601.05 | - | - | - | - | - | - | - |
| | 0216 - OPSRP | 52,017.49 | 61,515.96 | 53,838.56 | - | 16,407.47 | - | 16,407.47 | 16,407.47 | - |
| | 0220 - SOCIAL SECURITY ADMINISTRATION | 13,271.61 | 16,896.00 | 13,858.18 | - | 4,063.96 | - | 4,063.96 | 4,063.96 | - |
| | 0230 - OTHER REQUIRED PAYROLL COSTS | - | - | 351.43 | - | - | - | - | - | - |
| | 0231 - WORKERS' COMPENSATION | 1,199.51 | 1,338.12 | 1,047.25 | - | 376.20 | - | 376.20 | 376.20 | - |
| | 0232 - UNEMPLOYMENT | - | - | - | - | - | - | - | - | - |
| | 0233 - PAID LEAVE OREGON DEDUCTION | - | - | - | - | 205.39 | - | 205.39 | 205.39 | - |
| | 0240 - EMPLOYEE BENEFITS-OEBB | 22,163.15 | 23,184.51 | 22,943.20 | - | 4,354.23 | - | 4,354.23 | 4,354.23 | - |
| | 0241 - EMPLOYEE BENEFITS-HSA | 2,714.82 | 3,256.25 | 3,265.13 | - | 834.45 | - | 834.45 | 834.45 | - |
| | 0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE | - | - | - | - | - | - | - | - | - |
| | 0245 - EMPLOYEE BENEFITS-TSA MATCH | 1,120.92 | 1,181.03 | 930.35 | - | 150.00 | - | 150.00 | 150.00 | - |
| | 0290 - OTHER EMPLOYEE BENEFITS | - | - | - | - | - | - | - | - | - |
| | 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| | 0328 - GARBAGE | - | - | - | - | - | - | - | - | - |
| | 0354 - ADVERTISING | 1,088.06 | 438.02 | 3,500.00 | - | 3,500.00 | - | 3,500.00 | 3,500.00 | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 1,030,642.64 | 1,089,414.93 | 1,100,000.00 | - | 215,000.00 | - | 215,000.00 | 215,000.00 | - |
| | 0382 - LEGAL | 25,570.33 | 15,133.50 | 50,000.00 | - | 100,000.00 | - | 100,000.00 | 100,000.00 | - |
| | 0383 - ARCHITECT, ETC. | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 12,038.69 | 21,360.43 | 10,000.00 | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - |
| | 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | - | - | - | - | - | - | - | - | - |
| | 0520 - BUILDINGS ACQUISITION | 256,426.29 | - | - | - | - | - | - | - | - |
| | 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | - | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | 3,500.00 | 3,500.00 | - | - | - | - | - | - | - |
| | 0653 - PROPERTY INSURANCE | - | - | - | - | - | - | - | - | - |
| 4110 - SERVICE AREA DIRECTION Total | | 1,596,747.23 | 1,464,544.29 | 1,440,886.71 | 1.52 | 410,015.28 | 0.45 | 410,015.28 | 410,015.28 | 0.45 |
| 4120 - SITE ACQUISITION/DEVELOPMENT SERVICES | 0324 - RENTALS | - | - | - | - | - | - | - | - | - |
| | 0328 - GARBAGE | - | - | - | - | - | - | - | - | - |
| | 0353 - POSTAGE | - | - | - | - | - | - | - | - | - |
| | 0354 - ADVERTISING | - | - | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 95,919.24 | 19,180.10 | - | - | - | - | - | - | - |
| | 0382 - LEGAL | 34,333.00 | 2,314.10 | - | - | - | - | - | - | - |
| | 0383 - ARCHITECT, ETC. | - | - | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | - | - | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | - | - | - | - | - | - | - | - | - |
| | 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | 20,770.00 | 2,267,305.21 | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | 5,468.00 | - | - | - | - | - | - | - | - |
| | 0653 - PROPERTY INSURANCE | - | - | - | - | - | - | - | - | - |
| 4120 - SITE ACQUISITION/DEVELOPMENT SERVICES Total | | 156,490.24 | 2,288,799.41 | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. | 0322 - REPAIR AND MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - |
| | 0324 - RENTALS | 2,373.12 | 780.00 | - | - | - | - | - | - | - |
| | 0328 - GARBAGE | 2,431.80 | - | - | - | - | - | - | - | - |
| | 0354 - ADVERTISING | - | 229.46 | - | - | - | - | - | - | - |
| | 0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS | 1,603,512.10 | 2,695,694.20 | - | - | - | - | - | - | - |
| | 0382 - LEGAL | - | 40,745.72 | - | - | - | - | - | - | - |
| | 0383 - ARCHITECT, ETC. | 86,901.25 | 23,000.00 | - | - | - | - | - | - | - |
| | 0410 - CONSUMABLE SUPPLIES/MATERIALS | 6,188.26 | 4,787.00 | - | - | - | - | - | - | - |
| | 0460 - NON CONSUMABLE ITEMS | 85,602.29 | 934,438.72 | - | - | - | - | - | - | - |
| | 0470 - COMPUTER SOFTWARE | 3,943.80 | - | - | - | - | - | - | - | - |
| | 0480 - COMPUTER HARDWARE | 53,073.75 | - | - | - | - | - | - | - | - |
| | 0520 - BUILDINGS ACQUISITION | 26,442,009.66 | 28,419,985.73 | 20,748,177.34 | - | 7,002,390.28 | - | 7,002,390.28 | 7,002,390.28 | - |
| | 0530 - IMPROVEMENTS OTHER THAN BUILDINGS | - | 129,095.07 | - | - | - | - | - | - | - |
| | 0640 - DUES AND FEES | 184,241.52 | 190,297.49 | - | - | - | - | - | - | - |
| | 0653 - PROPERTY INSURANCE | 142,781.45 | 60,525.21 | - | - | - | - | - | - | - |
| 4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total | | 28,613,059.00 | 32,499,578.60 | 20,748,177.34 | - | 7,002,390.28 | - | 7,002,390.28 | 7,002,390.28 | - |
| Total Capital Projects Fund Requirements | | 30,366,296.47 | 36,252,922.30 | 22,189,064.05 | 1.52 | 7,412,405.56 | 0.45 | 7,412,405.56 | 7,412,405.56 | 0.45 |

# PERS RESERVE - FUND 600

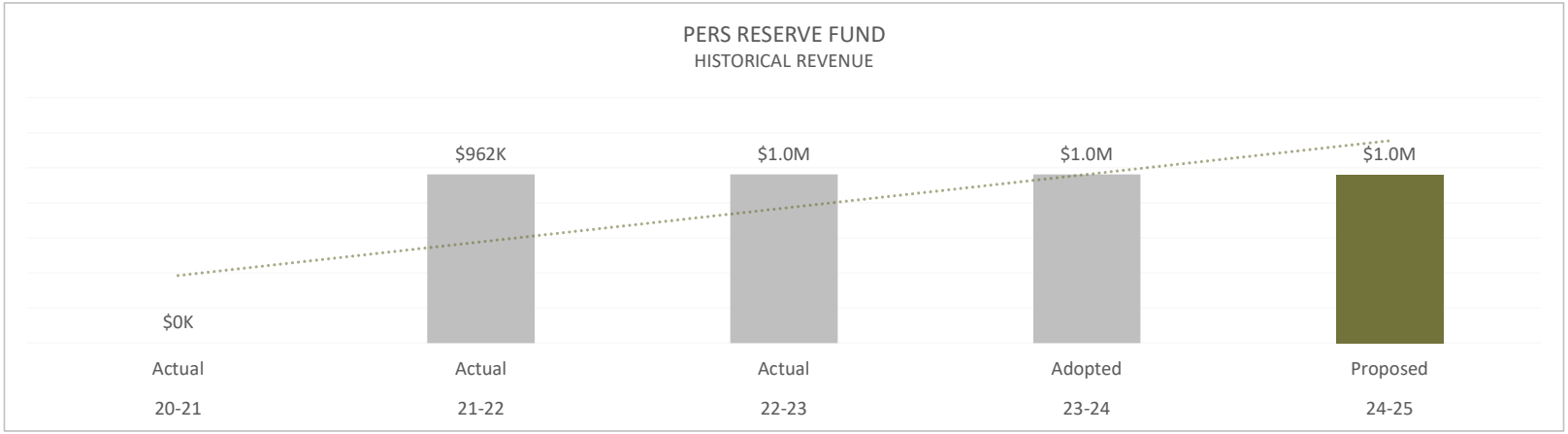


*"Where Tradition Meets Innovation"*

## *PERS RESERVE FUND REVENUE*

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Adopted | Proposed | Approved | Adopted | % |
| Beginning Cash Balance | - | - | 962,183 | 962,183 | 962,183 | 962,183 | 962,183 | 100.0% |
| Other Local Revenue | - | - | - | - | - | - | - | 0.0% |
| Interfund Transfer | - | 962,183 | - | - | - | - | - | 0.0% |
| TOTAL REVENUE | **-** | **962,183** | **962,183** | **962,183** | **962,183** | **962,183** | **962,183** | |



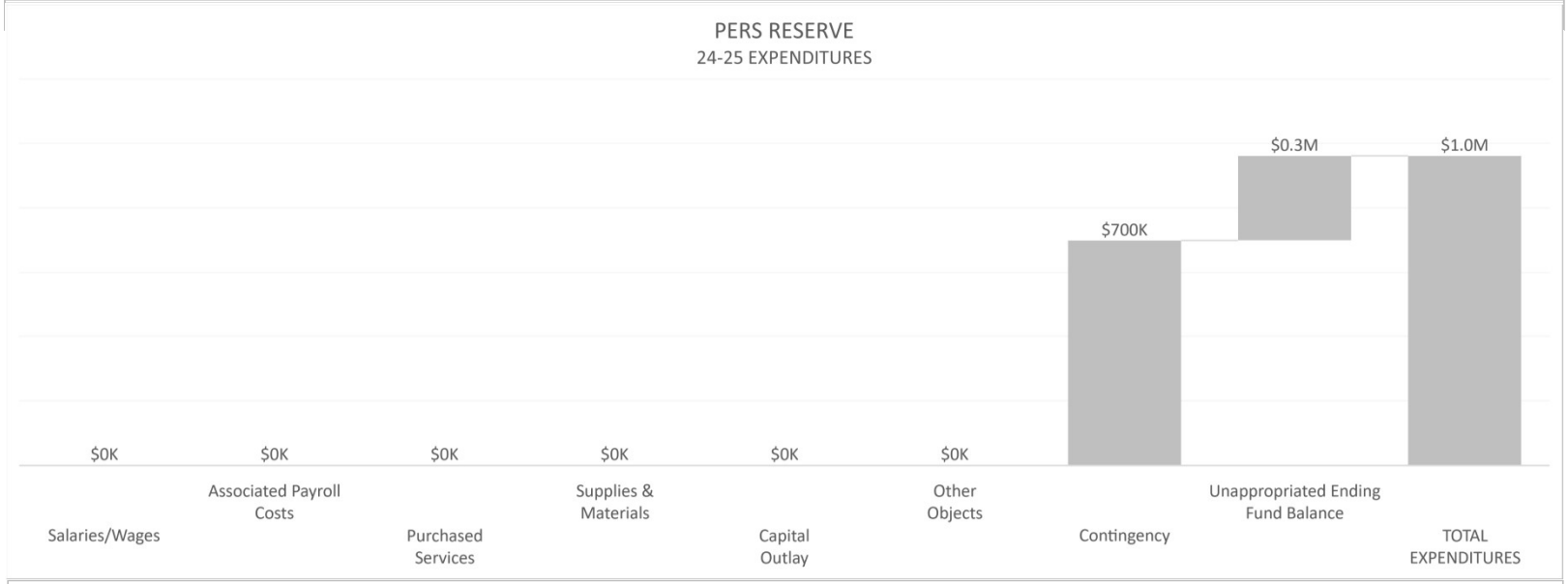
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

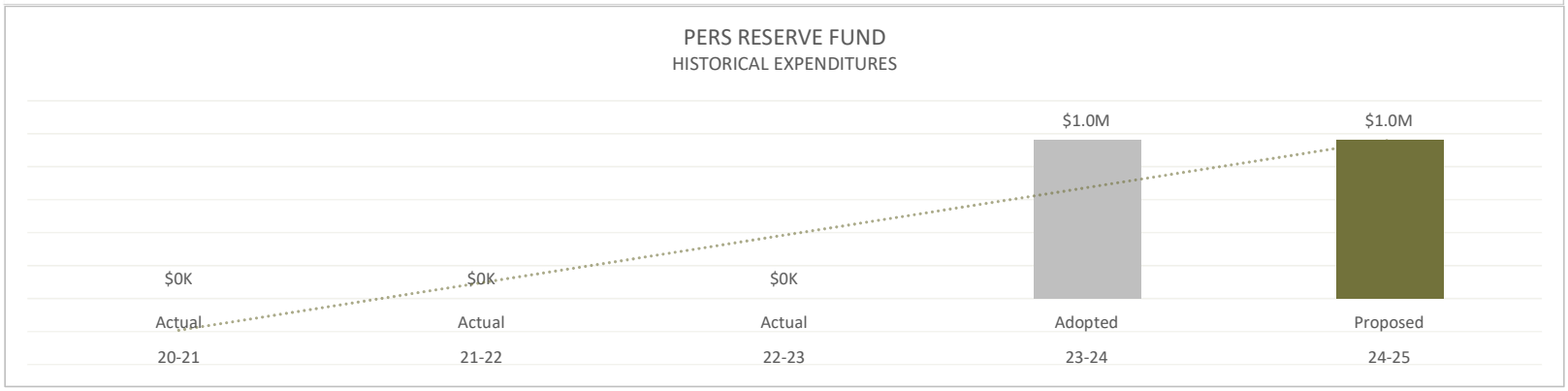
RESOURCES REPORT

| FUND 600 - PERS RESERVE FUND, REVENUE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 5000 | 5200 - INTERFUND TRANSFER | (962,183.29) | - | - | - | - | - | - | - | - |
| | 5400 - BEGINNING FUND BALANCE | - | (962,183.29) | (962,183.29) | - | (962,183.29) | - | (962,183.29) | (962,183.29) | - |
| 5000 Revenue Total | | (962,183.29) | (962,183.29) | (962,183.29) | - | (962,183.29) | - | (962,183.29) | (962,183.29) | - |
| Total PERS Reserve Fund Revenue | | (962,183.29) | (962,183.29) | (962,183.29) | - | (962,183.29) | - | (962,183.29) | (962,183.29) | - |

## *PERS RESERVE FUND EXPENDITURES*

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Adopted | Proposed | Approved | Adopted | % |
| Salaries/Wages | - | - | - | - | - | - | - | 0.0% |
| Associated Payroll Costs | - | - | - | - | - | - | - | 0.0% |
| Purchased Services | - | - | - | - | - | - | - | 0.0% |
| Supplies & Materials | - | - | - | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | - | - | - | 0.0% |
| Other Objects | - | - | - | - | - | - | - | 0.0% |
| Contingency | - | - | - | - | 700,000 | 700,000 | 700,000 | 24.3% |
| Unappropriated Ending Fund Balance | - | - | - | 962,183 | 262,183 | 262,183 | 262,183 | 9.1% |
| TOTAL EXPENDITURES | **-** | **-** | **-** | **962,183** | **962,183** | **962,183** | **962,183** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 600 - PERS RESERVE FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 6110 - OPERATING CONTINGENCY | 0810 - CONTINGENCY | - | - | - | - | 700,000.00 | - | 700,000.00 | 700,000.00 | - |
| 6110 - OPERATING CONTINGENCY Total | | - | - | - | - | 700,000.00 | - | 700,000.00 | 700,000.00 | - |
| 7000 - UNAPPROPRIATED ENDING FUND BALANCE | 0820 - RESERVED FOR NEXT YEAR | - | - | 962,183.29 | - | 262,183.29 | - | 262,183.29 | 262,183.29 | - |
| 7000 - UNAPPROPRIATED ENDING FUND BALANCE Total | | - | - | 962,183.29 | - | 262,183.29 | - | 262,183.29 | 262,183.29 | - |
| Total PERS Reserve Fund Requirements | | - | - | 962,183.29 | - | 962,183.29 | - | 962,183.29 | 962,183.29 | - |

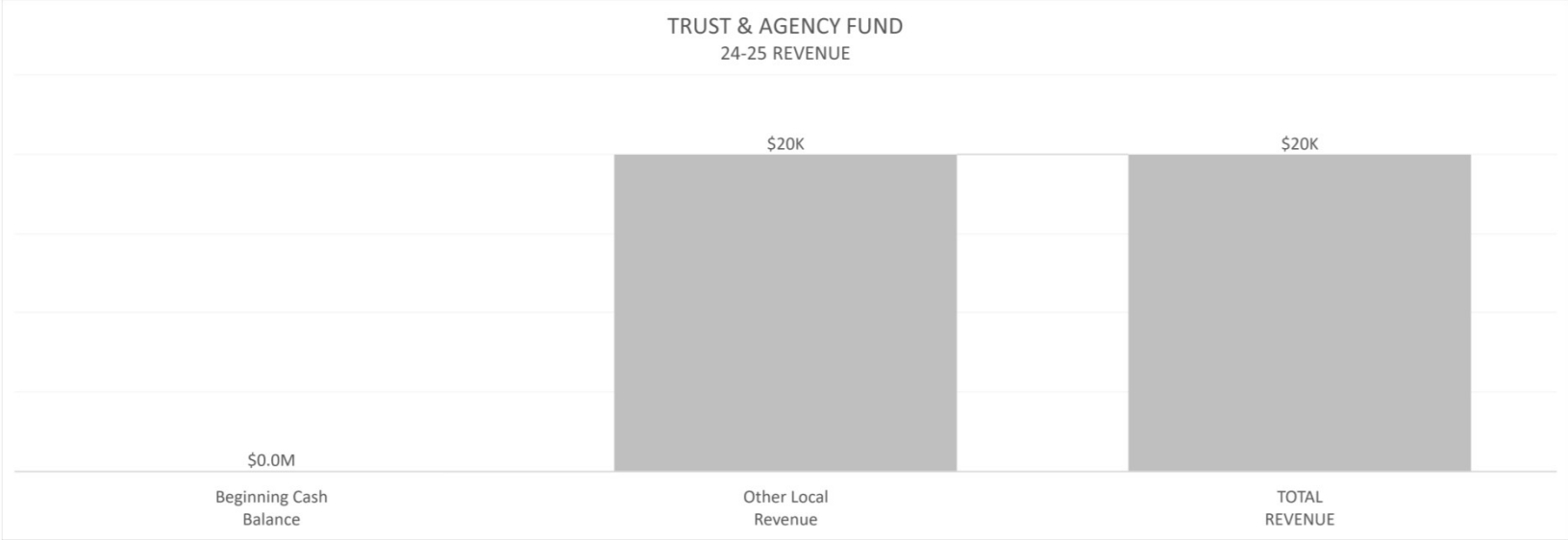
# TRUST & AGENCY - FUND 700

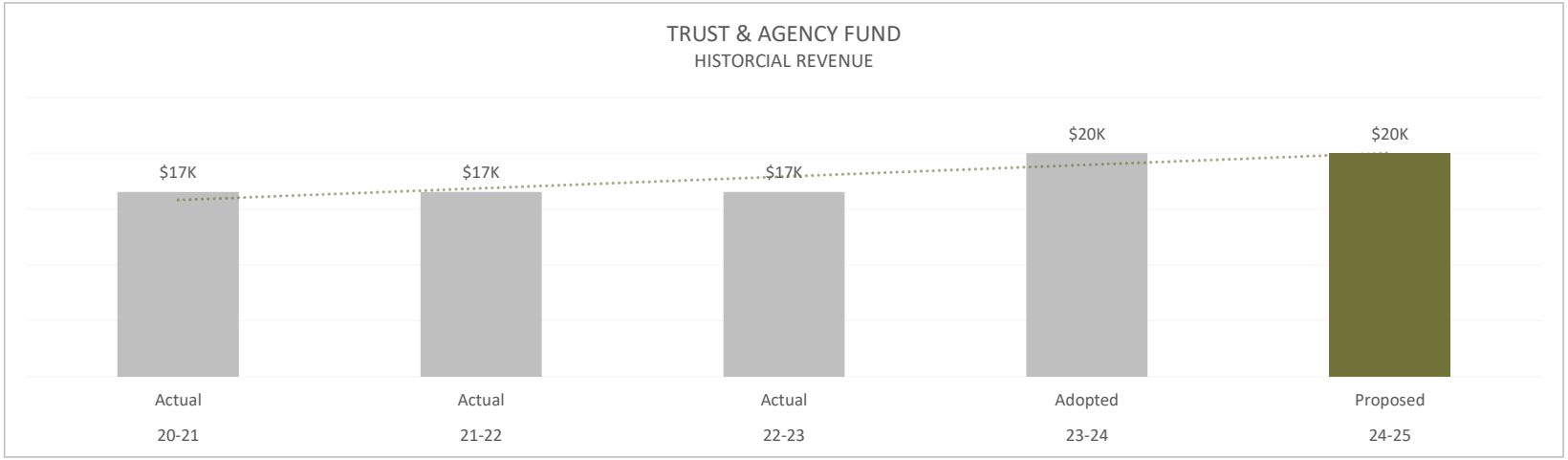
*"Where Tradition Meets Innovation"*



## *TRUST & AGENCY FUND REVENUE*

| | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 24-25 | 24-25 | |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Adopted | Proposed | Approved | Adopted | % |
| Beginning Cash Balance | - | - | - | - | - | - | - | 0.0% |
| Other Local Revenue | 16,500 | 16,500 | 16,500 | 20,000 | 20,000 | 20,000 | 20,000 | 100.0% |
| TOTAL REVENUE | **16,500** | **16,500** | **16,500** | **20,000** | **20,000** | **20,000** | **20,000** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

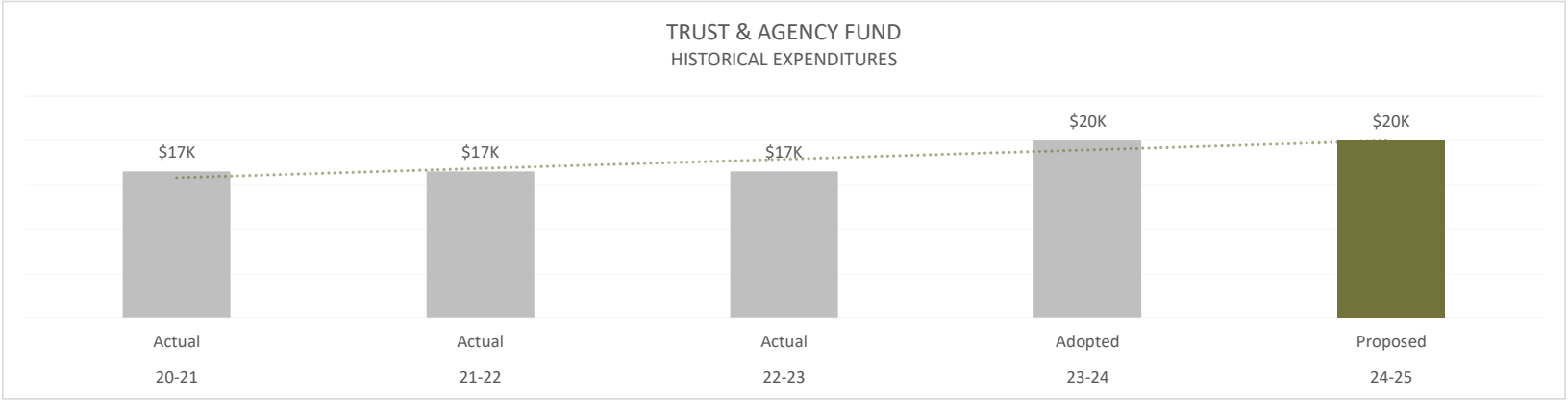
RESOURCES REPORT

| FUND 700 - TRUST AND AGENCY FUND, REVENUE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 1000 | 1510 - INTEREST EARNED | - | - | - | - | - | - | - | - | - |
| | 1920 - PRIVATE CONTRIBUTIONS | (16,500.00) | (16,500.00) | (20,000.00) | - | (20,000.00) | - | (20,000.00) | (20,000.00) | - |
| | 1960 - RECOVERY OF PRIOR YRS EXPEND | - | - | - | - | - | - | - | - | - |
| 1000 Revenue Total | | (16,500.00) | (16,500.00) | (20,000.00) | - | (20,000.00) | - | (20,000.00) | (20,000.00) | - |
| 5000 | 5400 - BEGINNING FUND BALANCE | - | - | - | - | - | - | - | - | - |
| 5000 Revenue Total | | - | - | - | - | - | - | - | - | - |
| Total PERS Reserve Fund Revenue | | (16,500.00) | (16,500.00) | (20,000.00) | - | (20,000.00) | - | (20,000.00) | (20,000.00) | - |

## TRUST & AGENCY FUND EXPENDITURES

| | 20-21 Actual | 21-22 Actual | 22-23 Actual | 23-24 Adopted | 24-25 Proposed | 24-25 Approved | 24-25 Adopted | % |
|---|---|---|---|---|---|---|---|---|
| Salaries/Wages | - | - | - | - | - | - | - | 0.0% |
| Associated Payroll Costs | - | - | - | - | - | - | - | 0.0% |
| Purchased Services | 16,500 | 16,500 | 16,500 | 20,000 | 20,000 | 20,000 | 20,000 | 100.0% |
| Supplies & Materials | - | - | - | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | - | - | - | 0.0% |
| Other Objects | - | - | - | - | - | - | - | 0.0% |
| Transfers | - | - | - | - | - | - | - | 0.0% |
| Contigency | - | - | - | - | - | - | - | 0.0% |
| TOTAL EXPENDITURES | **16,500** | **16,500** | **16,500** | **20,000** | **20,000** | **20,000** | **20,000** | |



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

| FUND 700 - TRUST AND AGENCY FUND, EXPENDITURE | | 21-22 Actuals | 22-23 Actuals | Current Yr 23-24 Budget | Current Yr 23-24 Budget FTE | 24-25 Proposed | 24-25 Proposed FTE | 24-25 Approved | 24-25 Adopted | 24-25 Adopted FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 3300 - COMMUNITY SERVICES | 0374 - OTHER TUITION | 16,500.00 | 16,500.00 | 20,000.00 | - | 20,000.00 | - | 20,000.00 | 20,000.00 | - |
| 3300 - COMMUNITY SERVICES Total | | 16,500.00 | 16,500.00 | 20,000.00 | - | 20,000.00 | - | 20,000.00 | 20,000.00 | - |
| 7000 - UNAPPROPRIATED ENDING FUND BALANCE | 0820 - RESERVED FOR NEXT YEAR | - | - | - | - | - | - | - | - | - |
| | 0821 - RESERVED FOR NEXT YEAR | - | - | - | - | - | - | - | - | - |
| | 0822 - RESERVED FOR NEXT YEAR | - | - | - | - | - | - | - | - | - |
| | 0824 - RESERVED FOR NEXT YEAR | - | - | - | - | - | - | - | - | - |
| 7000 - UNAPPROPRIATED ENDING FUND BALANCE Total | | - | - | - | - | - | - | - | - | - |
| Total Trust & Agency Fund Requirements | | 16,500.00 | 16,500.00 | 20,000.00 | - | 20,000.00 | - | 20,000.00 | 20,000.00 | - |

# APPENDIX

*"Where Tradition Meets Innovation"*



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

A public meeting of the Central Point School District 6 will be held on June 4th, 2023 at 6:15 pm at 300 Ash St. Central Point, OR 97502. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the Central Point School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained online at https://www.district6.org. This budget is for an annual budget period. This budget was prepared on modified accrual accounting basis.

Contact: Kami Nicks, CFO/Deputy Clerk Telephone: 541-494-6200 Email: Kami.Nicks@District6.org

**FINANCIAL SUMMARY - RESOURCES**

| TOTAL OF ALL FUNDS | Actual Amount Last Year 2022 - 2023 | Adopted Budget This Year 2023 - 2024 | Approved Budget Next Year 2024 - 205 |
|---|---|---|---|
| Beginning Fund Balance | ($2,064,631) | $6,513,811 | $6,841,292 |
| Current Year Property Taxes, other than Local Option Taxes | 13,594,554 | 14,322,000 | 15,581,886 |
| Current Year Local Option Property Taxes | 0 | 0 | 0 |
| Other Revenue from Local Sources | 1,262,469 | 2,149,725 | 2,238,058 |
| Revenue from Intermediate Sources | 1,097,584 | 1,257,472 | 1,237,638 |
| Revenue from State Sources | 53,392,386 | 51,289,855 | 53,626,635 |
| Revenue from Federal Sources | 7,582,445 | 6,061,787 | 5,430,956 |
| Interfund Transfers | 0 | 0 | 0 |
| All Other Budget Resources | 3,405 | 0 | 0 |
| **Total Resources** | **$74,868,212** | **$81,594,650** | **$84,956,464** |

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

| | | | |
|---|---|---|---|
| Salaries | 32,685,783.00 | 36,092,261.00 | 37,673,963.00 |
| Other Associated Payroll Costs | 19,239,192.00 | 21,260,223.00 | 22,543,425.00 |
| Purchased Services | 5,979,128.00 | 8,120,717.00 | 8,865,861.00 |
| Supplies & Materials | 3,156,644.00 | 5,803,257.00 | 6,581,380.00 |
| Capital Outlay | 10,622,567.00 | 4,686,031.00 | 3,877,887.00 |
| Other Objects (except debt service & interfund transfers) | 736,042.00 | 628,165.00 | 730,458.00 |
| Debt Service* | 1,263,632.00 | 744,844.00 | 67,200.00 |
| Interfund Transfers* | 1,100,000.00 | 0.00 | 0.00 |
| Operating Contingency | 0.00 | 4,259,152.00 | 4,616,288.00 |
| Unappropriated Ending Fund Balance & Reserves | | | |
| **Total Requirements** | **$74,782,988** | **$81,594,650** | **$84,956,462** |

**FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION**

| | | | |
|---|---|---|---|
| 1000 Instruction | $39,734,405 | $43,912,950 | $47,100,286 |
| FTE | 397 | 404 | 416 |
| 2000 Support Services | 22,058,094 | 25,987,331 | 26,200,880 |
| FTE | 142 | 152 | 152 |
| 3000 Enterprise & Community Service | 5,694 | 3,297,102 | 4,944,169 |
| FTE | 29 | 30 | 32 |
| 4000 Facility Acquisition & Construction | 10,621,162 | 3,393,272 | 3,066,601 |
| FTE | 0 | 0 | 0 |
| 5000 Other Uses | 1,100,000 | 1 | 0 |
| 5100 Debt Service* | 1,263,632 | 744,844 | 67,200 |
| 5200 Interfund Transfers* | 0 | 0 | 0 |
| 6000 Contingency | 0 | 4,259,152 | 3,577,328 |
| 7000 Unappropriated Ending Fund Balance | 0 | 0 | 0 |
| **Total Requirements** | **$74,782,987** | **$81,594,652** | **$84,956,464** |
| **Total FTE** | **568** | **587** | **600** |

* 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 district underwent an accounting basis transition from cash basis accounting to modified accrual accounting between 2022-23 and 2023-24. Significant beginning balance adjustments are reflected in 2022-23 actuals as a result. Additional financial information regarding the transition has been included with the district's 2022-23 Audited Financial Statements, available on district6.org website or at the district office.

Decreases in the FY24-25 budget derive from planned capital outlay completed through the CPSD6 bond work and spending of capital project bond funds. Payroll and associated cost additions for the 2024-25 school year are a reflection of current staffing needs and anticipated additional FTE added for the 24-25 school year in order to maintain existing programs and meet the needs of the students and staff.

**PROPERTY TAX LEVIES**

| | Rate or Amount Imposed | Rate or Amount Imposed | Rate or Amount Approved |
|---|---|---|---|
| Permanent Rate Levy (Rate Limit 4.4134 per $1,000) | 4.4134 | 4.4134 | 4.134 |
| Local Option Levy | | | |
| Levy For General Obligation Bonds | $3,650,000 | $3,600,000 | $3,650,000 |

**STATEMENT OF INDEBTEDNESS**

| LONG TERM DEBT | Estimated Debt Outstanding on July 1 | Estimated Debt Authorized, But Not Incurred on July 1 |
|---|---|---|
| General Obligation Bonds | $77,684,023 | |
| Other Bonds | | |
| Other Borrowings | $98,808 | |
| **Total** | **$77,782,830** | |

150-504-058 (Rev. 11-05-21)

VALLEY PRIDE PUBLICATIONS, INC.

Publishers Of The:

ROGUE RIVER PRESS

**Teresa L. Pearson, Publisher**

8991 Rogue River Highway • P.O. Box 1485 • Rogue River, OR 97537

Phone: (541) 582-1707 • Fax: (541) 582-0201 • rrpress@rogueriverpress.com

**LEGAL NOTICE**

**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of the CENTRAL POINT SCHOOL DISTRICT #6, JACKSON COUNTY, State of Oregon, to discuss the budget for the fiscal year July 1, 2024 to June 30, 2025 will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 6th, 2024 at 5:30 p.m. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. An additional, separate meeting of the Budget Committee will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The meeting for public comment will be on May 20th, 2024 at 5:30 p.m., held at 300 ASH ST., CENTRAL POINT. A copy of the budget document may be inspected or obtained in pdf format from the district website after May 6th, 2024 beginning at 5:30 p.m. This notice is also published on the District's website at www.district6.org.

April 24, 2024

## AFFIDAVIT OF PUBLICATION

State Of Oregon

ss.

County of Jackson

I, Teresa L. Pearson, being first duly sworn, depose and say that I am publisher of the *Rogue River Press*, a newspaper of general circulation published at 8991 Rogue River Highway, Rogue River, OR, in the aforesaid county and state; that I know from my personal knowledge that a **Legal Notice: Notice of Budget Committee Meeting**, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for **one (1)** time(s) for **Central Point School District #6**, in the issue(s) of: **April 24, 2024**.

Subscribed and sworn to me by

Teresa L. Pearson, Publisher, Rogue River Press

On this 24th day of April, 2024

OFFICIAL STAMP
TERESA J MENDONCA
NOTARY PUBLIC - OREGON
COMMISSION NO. 1023336
MY COMMISSION EXPIRES MARCH 31, 2026

teresa j. mendonca

Notary Public of Oregon

My commission expires on the 31st day of March, 2026

*1996, 1998, 1999, 2000, 2001, & 2005 Winner of Elmo Smith Award For General Excellence*

**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of the CENTRAL POINT SCHOOL DISTRICT #6, JACKSON COUNTY, State of Oregon, to discuss the budget for the fiscal year July 1, 2024 to June 30, 2025 will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 6th, 2024 at 5:30 p.m. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. An additional, separate meeting of the Budget Committee will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The meeting for public comment will be on May 20th, 2024 at 5:30 p.m., held at 300 ASH ST., CENTRAL POINT. A copy of the budget document may be inspected or obtained in pdf format from the district website after May 6th, 2024 beginning at 5:30 p.m. This notice is also published on the District's website at www.district6.org.

**NOTICE OF SALE OF ABANDONED PROPERTY**

Pursuant to ORS 90.675(10), Ron DeLuca, dba Pacific Rental Properties ("Landlord") gives notice, as follows: The following personal property is abandoned: One (1) 1967 Fleetwood manufactured dwelling ("Home"); Former tenants' names: Lilia Gomez-Valdez and Fausto Reyes-Rodriguez; Address where located: 1565 Siskiyou Blvd., Sp. #46, Ashland, Jackson County, OR 97520; DCBS Home ID#154010; (former) X-Plate # X066254; Other ID: Serial #: ND7NS6451 (Oregon DCBS MHODS System Records); Sale is by private bidding, "as is"; Landlord will accept sealed bids through 4/30/2024; Landlord reserves right to submit its bid by that date; Address for bids: 800 Ellendale Dr., Medford, OR 97504; Contact: Kristin Cordial (Landlord's office mngr.) @ (541) 897-6502, or by e-mail at: "kristinc@pacificrentals.net" to inspect Home. Home is on rented space in Park; Buyer seeking residence in Park must apply, be screened & approved, and sign rental agreement, rules & policy, etc. before occupying home on site.

Publish: 4/17/2024, 4/24/2024

**CITY OF TALENT**
**NOTICE OF BUDGET COMMITTEE MEETINGS**

A public meeting of the Budget Committee of the City of Talent, Jackson County, State of Oregon, on the budget for the fiscal year July 1, 2024 to June 30, 2025, will be held both virtually via Zoom and in-person at the Talent Community Center, 104 East Main Street. The meeting will take place on the 1st day of May 2024 at 6:00 P.M. The purpose of the meeting is to receive the proposed budget and to hear the budget message.

Additional separate meetings of the Budget Committee will be held to take public comment and for committee deliberation. Any person may attend the meetings and discuss the proposed programs with the Budget Committee. The meeting(s) for public comment will be on:

**Date:** May 8, 2024 **Time:** 6:00 P.M.
**Location:** Community Center, 104 East Main Street
*If necessary, a third meeting will be held on:*
**Date:** June 5th, 2024 **Time:** 6:00 P.M.
**Location:** Community Center, 104 East Main Street

Meeting dates and times are also posted on the City of Talent website at www.cityoftalent.org.

A copy of the proposed budget document may be inspected or obtained on or after May 1st, 2024 at Talent City Hall, 110 East Main Street, on weekdays between the hours of 8:30 A.M. and 4:30 P.M. The Budget Document will also be available for your review on the city website under City Commissions/Budget Committee.

This notice is also posted on the City of Talent website at www.cityoftalent.org.

**Gary Milliman**
**City Manager**
**City of Talent**

DO YOU BUY THE *ROGUE RIVER PRESS* OFF THE NEWSSTAND EACH WEEK? • DID YOU KNOW YOU MAY SAVE $$ BY SUBSCRIBING? 541.582.1707

**SUMMONS BY PUBLICATION CASE NO. 24CV00766.** In the Circuit Court of the State of Oregon for Jackson County, Valentin Miranda, Plaintiff v. Beau Rillo and M and B Vineyards, LLC dba Leap Farms, Defendants. **To M and B Vineyards, LLC dba Leap Farms:** you are required to appear and defend the complaint filed against you in the above-entitled case before the expiration of thirty (30) days from the date of first publication of this Summons, as listed below and in the case of your failure to do so, Plaintiff will apply to the court for the relief demanded in the complaint. This Summons is published by order of The Honorable Timothy Barnack, Judge of the above-entitled Court, made and entered on the 16th day of April 2024, directing publication of this Summons once a week for four (4) consecutive weeks in the ROGUE RIVER PRESS, a newspaper published and of general circulation in Jackson County, Oregon. DATE OF FIRST PUBLICATION: April 24, 2024. DATE OF LAST PUBLICATION: May 15, 2024. NOTICE TO DEFENDANT: READ THESE PAPERS CAREFULLY! You must "appear" in this case or the other side will win automatically. To "appear" you must file with the court a legal document called a "motion" or "answer." The "motion" or "answer" must be given to the court clerk or administrator within 30 days of the first date of publication of this Summons, as listed above, along with the required filing fee. It must be in proper form and have proof of service on the plaintiff's attorney or, if the plaintiff does not have an attorney, proof of service on the plaintiff. If you have questions, you should see an attorney immediately. If you need help in finding an attorney, you may contact the Oregon State Bar's Lawyer Referral Service online at www.oregonstatebar.org or by calling (503) 684-3763 (in the Portland metropolitan area) or toll-free elsewhere in Oregon at (800) 452-7636. Summary Statement of Complaint and Demand for Relief: The Plaintiff has filed a complaint against you and Beau Rillo for unpaid wages, penalties for failure to pay wages when due, and breach of contract. His demand for relief totals $31,836.68. s/Julie R. Samples, OSB 014025, Oregon Law Center, 138 NE 3rd Street, Suite 203, Gresham, Oregon, 97030, 503 726-4381/503 726-4382, Of Attorneys for Plaintiff. Publish: 4/24/2024, 5/1/2024, 5/8/2024, 5/15/2024

**TRUSTEE'S NOTICE OF** Union. 2. Property covered MENTS OF SAID CONDO- Beneficiary may advance for costs, trustee's and attor-

About Us
Superintendent's Message
Mission, Vision & Core Values
District Leadership
Attendance Maps
Budget Committee
Civil Rights & Title IX +
Communication +
Complaint Procedure
Contact Us +
District Calendar
Legal Notices

# Budget Committee

## NOTICE OF BUDGET COMITTEE MEETING

A public meeting of the Budget Committee of the CENTRAL POINT SCHOOL DISTRICT #6, JACKSON COUNTY, State of Oregon, to discuss the budget for the fiscal year July 1, 2024 to June 30, 2025 will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 6th, 2024 at 5:30 p.m. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. An additional, separate meeting of the Budget Committee will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The meeting for public comment will be on May 20th, 2024 at 5:30 p.m., held at 300 ASH ST., CENTRAL POINT.

DOWNLOAD NOTICE

*PUBLISHED 04/22/2024*

**Central Point School District #6**
**Site Budget Allocations**

| 22-23 Enrollment/Allocation | 22-23 Spring Enrollment | 2022-2023 Student Allocation |
|---|---|---|
| Crater Campus | 1,397 | 111.00 |
| CAHPS | 468 | 111.00 |
| BIS | 478 | 111.00 |
| CRA | 451 | 111.00 |
| | **1,397** | |
| Scenic | 841 | 109.00 |
| Hanby (Rem. CAMP | 382 | 109.00 |
| | **1,223** | |
| CPE | 453 | 80.50 |
| Jewett | 613 | 80.50 |
| Richardson | 508 | 80.50 |
| RPS | 78 | 80.50 |
| Patrick | 228 | 80.50 |
| SVE | 245 | 80.50 |
| | **2,125** | |

| 23-24 Enrollment/Allocation | 23-24 Spring Enrollment | 2023-2024 Student Allocation |
|---|---|---|
| Crater Campus | 1433 | 450.00 |
| CAHPS | 505 | 150.00 |
| BIS | 480 | 150.00 |
| CRA | 447 | 150.00 |
| | **1433** | |
| Scenic | 811 | 109.00 |
| Hanby (Rem. CAMP) | 378 | 109.00 |
| | **1189** | |
| CPE | 443 | 80.50 |
| Jewett | 586 | 80.50 |
| Richardson | 501 | 80.50 |
| RPS | 149 | 80.50 |
| Patrick | 270 | 80.50 |
| SVE | 227 | 80.50 |
| | **2,176** | |

| 22-23 Weights | ELL | Poverty | RSS | Sped |
|---|---|---|---|---|
| Crater Campus | 36 | 972 | - | 177 |
| CAHPS | 12 | 303 | - | 65 |
| BIS | 5 | 219 | - | 53 |
| CRA | 19 | 451 | - | 59 |
| Scenic | 31 | 400 | - | 136 |
| Hanby (Rem. CAMP) | 18 | 376 | - | 37 |
| CPE | 29 | 453 | - | 83 |
| Jewett | 89 | 609 | - | 62 |
| Richardson | 14 | 218 | - | 69 |
| RPS | 1 | 30 | 149 | 7 |
| Patrick | 4 | 228 | 195 | 51 |
| SVE | 9 | 245 | 227 | 37 |

| 23-24 Weights | ELL | Poverty | RSS | Sped |
|---|---|---|---|---|
| Crater Campus | 78 | 1,165 | - | 123 |
| CAHPS | 26.4 | 368 | - | 71 |
| BIS | 11.3 | 350 | - | 11 |
| CRA | 40.6 | 447 | - | 41 |
| Scenic | 61.6 | 811 | - | 163 |
| Hanby (Rem. CAMP) | 44.0 | 378 | - | 55 |
| CPE | 51.8 | 443 | - | 91 |
| Jewett | 179.3 | 586 | - | 72 |
| Richardson | 14.0 | 501 | - | 89 |
| RPS | 5.1 | 149 | 149 | 29 |
| Patrick | 5.4 | 270 | 270 | 89 |
| SVE | 13.1 | 227 | 227 | 27 |

| 24-25 'Weighted' Discretionary Allocations | Highest of two year enrollment | Base Allocation | Weight: 0.5 Highest of two year weights-ELL | Weight: 0.25 Highest of two year weights-Poverty | Weight: 0.15 Highest of two ear weights-Small Schoo | Weight: 1.0 Highest of two year weights-Sped | Weight Allocation | Total 24-25 Discretionary Allocation |
|---|---|---|---|---|---|---|---|---|
| Crater Campus | 1433 | $215,469.00 | 78 | 1169 | - | 191 | $78,397.88 | **$293,866.88** |
| | | $215,469.00 | 157 | 1169 | - | 191 | $156,795.75 | **$293,866.88** |
| Scenic | 841 | $91,707.15 | 61.57 | 811 | - | 171 | $44,096.77 | **$152,421.92** |
| Hanby | 382 | $41,594.40 | 44 | 378 | - | 55 | $18,694.59 | **$72,351.99** |
| | | $133,301.55 | 105.57 | 1189 | - | 226 | $62,791.36 | **$224,773.91** |
| CPE | 453 | $36,489.04 | 52 | 453 | - | 111 | $20,106.49 | **$56,595.53** |
| Jewett | 613 | $49,338.45 | 179 | 609 | - | 72 | $25,256.07 | **$74,594.52** |
| Richardson | 508 | $40,910.91 | 14 | 501 | - | 89 | $17,813.64 | **$58,724.55** |
| RPS | 149 | $12,010.60 | 5 | 149 | 149 | 29 | $7,339.99 | **$19,350.59** |
| Patrick | 270 | $21,755.93 | 5 | 270 | 270 | 89 | $16,095.89 | **$37,851.82** |
| SVE | 245 | $19,742.63 | 13 | 245 | 227 | 37 | $11,144.14 | **$30,886.76** |
| | | $180,247.55 | 269 | 2227 | 646 | 426 | $97,756.22 | **$278,003.77** |
| | | **$529,018.10** | | | *SPED includes extra weight for High Cost Sped - MAPS+ | | **$317,343.33** | **$796,644.55** |

**Site allocations are based on enrollment and listed 'weights' over a two year period (current and prior year).**
**Added allocation for site council for each school (37.50 per FTE). Budgeted in function 2490**
**Added $500 each to campus budget for Mock Trial, Speech and Debate, DECA, Drama, and Colorguard due to the elimination of pay to play**

## *1000 Revenue from Local Sources:*

**1110 Ad Valorem Taxes Levied by District**
Taxes levied by a district on the assessed valuation of real and personal property located within the district which, within legal limits, is the final authority in determining the amount to be raised for school purposes.

**1130 Construction Excise Tax**
Amounts collected as a result of Senate Bill 1036 from the 2007 legislative session which allows for a construction excise tax.

**1190 Penalties and Interest on Taxes**
Amounts collected as penalties for the payment of taxes after the due date, and the interest charged on delinquent taxes from the due date to the date of actual payment.

**1200 Revenue From Local Government Units Other Than Districts**
Revenue from the appropriations of another local governmental unit. The district is not the final authority, within legal limits, in determining the amount of money to be received, and the money is raised by taxes or other means which are not earmarked for school purposes.

**1311 Tuition from Individuals**
Money received from individuals, private sources, or welfare agencies as tuition in regular day schools.

**1312 Tuition from Other Districts Within the State**
Money received for regular day schools tuition from other districts within the state.

**1320 Continuing Education Tuition**
Money received as tuition for attending continuing education schools in the district.

**141x Transportation Fees**
Regular Day School Transportation. Money received for transporting students to and from regular day schools and school activities, including alternative programs entitled to State School Fund support.

**1510 Earnings on Investments**
Money received as profit from holdings for savings.

**16xx Food Service**
Revenue for dispensing food to students and adults. This includes Daily sales to students for breakfast, lunch and snacks. This also includes sales to non-students and catering services.

**17xx Extracurricular Activities**
Revenue from school-sponsored activities.
1710-Admissions. Revenue from patrons of a school-sponsored activity such as a concert or football game.
1740-Fees. Revenue from students for fees such as locker fees, towel fees, and equipment fees.
1760-Club Fund Raising.

**1910** **Rentals**
Revenue from the rental of either real or personal property owned by the district.

**1920** **Contributions and Donations from Private Sources**
Money received from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contributor is expected. Separate accounts may be maintained for unrestricted revenue and revenue which is restricted as to uses.

**1930** **Rent or Lease Payments from Private Contractors**
Payments received from private contractors for the use of district-owned buses and garages in the operation of the pupil transportation system by the private contractor.

**1940** **Services Provided Other Local Education Agencies**
Revenue from services provided other districts, other than for tuition and transportation services. These services include data processing, purchasing, maintenance, cleaning, consulting and guidance. Intermediate units will use this code in identifying revenue for services provided to districts. Use 1940 when the ESD or district is providing general services to provide instruction. Includes revenue for services provided to Charter schools.

**1960** **Recovery of Prior Years' Expenditure**
Refund of expenditure made in a prior fiscal year.

**1980** **Fees Charged to Grants**
Indirect administrative charges assessed to grants.

**1990** **Miscellaneous**
Revenue from local sources not provided for elsewhere. Record Medicaid, E-rate and SB1149/Cool Schools Energy revenues received here.

## *2000 Revenue from Intermediate Sources:*

**2101** **County School Funds**
Revenue received by the district that is not referred to in other specific intermediate or other sources from an intermediate agency.

**2199** **Other Intermediate Sources**

## *3000 Revenue from State Sources:*

**3101** **State School Fund – General Support**
ORS 327.006 to 327.013.

**3102** **State School Fund-School Lunch Match**
That portion of the grant from the State School Fund which is earmarked by the district for the required matching of Section 4 Federal school lunch grant.

**3103** **Common School Fund**
ORS 327.403.

**3199** **Other Unrestricted Grants-in-aid**

**3299** **Other Restricted Grants-in-aid**
Use 3299 for restricted grants-in-aid from the state, e.g. School Improvement Fund Grant, Facility Grant and Lottery Bond dollars.

**3900** **Revenue for/on Behalf of the District**
Payment made by a state for the benefit of the district, or contributions of equipment or supplies. It includes the payment of a pension fund by the state on behalf of a district employee for services rendered to the district, and a contribution of fixed assets by a state unit to the district. Separate accounts may be maintained to identify the specific nature of the revenue item. An offsetting charge would be made to the appropriate expenditure account as if the district had expended the funds itself.

## *4000 Revenue from Federal Sources:*

**4300** **Restricted Revenue Direct From the Federal Government**
Revenues direct from the federal government as grants to the district which must be used for a categorical or specific purpose. If such money is not completely used by the district, it usually is returned to the governmental unit. Separate sub-accounts may be maintained to segregate grants for different purposes.

**4500** **Restricted Revenue from the Federal Government through the State**
Revenues from the federal government through the state as grants to the district which must be used for a categorical or specific purpose. If such money is not completely used by the district, IT USUALLY IS RETURNED TO THE GOVERNMENTAL UNIT. Separate sub-accounts may be maintained to segregate grants for different purposes. Examples of revenues to be recorded here are: Elementary and Secondary Education Act Programs, Vocational Programs, Handicapped Programs, Child Nutrition Programs, Title 1, Bilingual ESL, School Nutrition, Vocation Education, JTPA, IDEA (PL 94-142), Adult Education, Handicapped (PL 89-313).

**4700** **Grants-In-Aid From the Federal Government Through Other Intermediate Agencies**
Revenues from the federal government through an intermediate agency.

**4801** **Federal Forest Fees**
ORS 294.060.

**4900** **Revenue for/on Behalf of the District**
Payments made by the federal government for the benefit of the district, or contributions of equipment or supplies. It includes a contribution of fixed assets by a federal governmental unit to the district and foods donated by the federal government to the district. Separate accounts should be maintained to identify the specific nature of the revenue item. An offsetting charge would be made to the appropriate expenditure account as if the district had expended the funds itself.

## *5000 Other Sources:*

**5100 Long-term Debt Financing Sources**
The principal portion from the sale of bonds.

**5200 Interfund Transfers**
Revenue earned or received from another fund which will not be repaid.

**5300 Sale of or Compensation for Loss of Fixed Assets**
Revenue from the sale of school property or compensation for the sale loss of fixed assets.

**5400 Beginning Fund Balance**

## *1000 Instruction:*

**1xxx** **Instruction**
Activities dealing directly with the teaching of students, or the interaction between teacher and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as computer instruction applications, television, radio, telephone, and correspondence. Included here are the activities of instructional assistants of any type that assist in the instructional process. Expenditures for teachers' travel within the district in connection with teaching assignments are considered costs of instruction.

**1111** **Elementary Programs K-5**
All regular elementary school instructional programs for Grades Kindergarten through 5. Includes staff, services, teaching supplies, and equipment.

**1113** **Elementary Extracurricular**
All elementary (K-5) extracurricular activities. These activities supplement the regular instructional program and include such activities as field trip travel and admission costs. Student Body Fund expenditures are posted here.

**1121** **Middle School Programs**
All regular middle school instructional programs. Includes staff, services, teaching supplies and equipment.

**1122** **Middle School Extracurricular**
All middle school extracurricular activities including extra duty salaries. These activities supplement the regular instructional program and include such activities as field trip travel, admission costs, athletics, band, choir, debate, etc.. Student Body Fund expenditures are posted here.

**1131** **High School Programs**
All regular high school instructional programs. Includes staff, services, teaching supplies, and equipment.

**1132** **High School Extracurricular**
All high school extracurricular activities including extra duty salaries. These activities supplement the regular instructional program and include such activities as field trip travel, admission costs, athletics, band, choir, debate, etc.. Student Body Fund expenditures are posted here.

**1140** **Pre-kindergarten Programs**
Educational programs that are designed for the education and training of children, who are enrolled in pre-kindergarten programs.

**1210** **Programs for the Talented and Gifted**
Special learning experiences for students identified as gifted or talented.

**1220** **Restrictive Programs for Students with Disabilities**
Learning experiences for students with disabilities who spend one-half or more of their time in a restricted setting, such as STEPS, or students in need of a one-on-one assistant. Includes staff, services, and teaching supplies.

**1250** **Less Restrictive Programs for Students with Disabilities**
Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction. Includes staff, services, and teaching supplies.

**1260** **Treatment and Habilitation**
Services designed to address a child's developmental deficits in sensory, motor, communication, self-help, and socialization areas. Includes occupational therapy.

**1271** **Remediation**
Instructional activities to improve achievement taking place outside regular class time.

**1272** **Title IA/D**
Title IA/D instructional activities.

**1280** **Alternative Education**
Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting. Includes instructional programs operated to meet the needs of at risk youth and student who have dropped out of school.

**1288** **Charter Schools**
Expenditures related to charter schools.

**1291** **English as a Second Language (ESL) Programs**
Instructional activities designed to improve English skills of students who do not speak English as their native language.

**1293** **Migrant Education**
Instructional programs designed to meet the needs of migrant students.

**1400** **Summer School Programs**
Instructional activities as defined under 1100 Regular Programs carried on during the period between the end of the regular school term and the beginning of the next regular school term. Use function 1271 for Summer School remedial classes designed to improve student performance to meet state standards. Do not use this number for Extended School Year (ESY) programs. Alternative programs that run through the summer are alternative programs, not summer school.

## *2000 Instruction:*

**2xxx** **Support Services**
Support services are those services which provide administrative, technical, personal (such as guidance and health), and logistical support to facilitate and enhance instruction. Support Services exist to sustain and enhance instruction, and would not otherwise exist if not for instructional programs.

**2110** **Attendance and Social Work Services**
Activities designed to improve student attendance at school and to provide intervention and counseling services. Programs related to homeless students are accounted for here.

**2115** **Student Safety**
Activities associated with campus monitors, school police, crossing guards, and other direct expenses associated with services intended to enhance student, campus, and vicinity safety. Expenses associated with the security of buildings, grounds and equipment should continue to be accounted for in the 2546 function code.

**212x** **Guidance Services**
Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in person and social development; assessing the abilities of students; assisting students as they make their own educational and career plans.

**213x** **Health Services**
Includes costs of consultants, training, and services related to special health needs. Includes nursing activities which are not instruction, such as health inspection, treatment of minor injuries and referrals for other health services.

**2140** **Psychological Services**
Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with staff members in planning schools programs to meet the needs of students as indicated by testing.

**2150** **Speech Pathology and Audiology Services**
Activities which have as their purpose the identification, assessment, and treatment of student with impairments in speech, hearing, and language.

**2160** **Other Student Treatment Services**
Providing services such as occupational therapy, physical therapy, and adaptive physical education.

**2190** **Service Direction, Student Services**
Activities concerned with direction and management of student support services; e.g., special education, ESL and at risk programs. Expenditure for the special education director are recorded here.

**2210** **Improvement of Instruction**
Activities to assist the instructional staff to plan, develop, and evaluate the process of providing learning experiences to students. Director of Education expenses post here.

**2220** **Educational Media Services**
Activities concerned with the use and directing of all teaching and learning resources, including hardware, software, print and non-print content materials. Library and media center activities are posted here.

**223x** **Assessment and Testing**
Includes services and materials to provide district wide testing and evaluation services to monitor individual and group progress in reaching District and State learning goals and requirements.

**2240** **Instructional Staff Development**
Staff development/training costs and other activities designed to improve teacher performance. This is staff development that is instructionally related.

**2310** **Board of Education Services**
Activities of the legally elected or appointed body with responsibilities for educational planning and policy making.

**232x** **Office of the Superintendent Services**
Activities performed by the superintendent and such assistants as deputy, associate, and assistant superintendents, in the general direction and management of all affairs of the district. This function area includes all personnel and materials in the office of the chief executive officer.

**241x** **Office of the Principal Services**
Activities concerned with directing and managing the operation of a particular school or schools. Included are activities performed by the principal and other staff and services, as well as supplies, to operate the office at each school.

**252x** **Fiscal Services**
Activities concerned with the fiscal operations of the district. This program area includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, risk management, and internal auditing

**254x** **Operation & Maintenance of Plant Services**
Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities which maintain safety in buildings, equipment and grounds are included.

**2550** **Student Transportation Services**
Activities concerned with the transportation of students between home and school, as provided by state law; and trips to school activities.

**257x** **Warehousing and Distributing Services**
Activities concerned with buying, storing, and distributing supplies, furniture, and equipment; and those activities concerned with duplicating and printing for the district.

**262x** **Grant Writing Services**
Activities concerned with seeking, writing, and submitting grants for the district.

**2640** **Staff Services**
Activities concerned with maintaining an efficient staff for the District; includes such activities as recruiting and placement, staff transfers, health services, and staff accounting. Includes District Office Human Resources department and expenses.

**266x** **Technology Services**
District wide technology which includes computing and data processing services such as networking and telecommunications costs such as telephones. Used for major administrative technology expenditures including staff, equipment, and software maintenance fees, repair, supplies, and capital outlay including technology infrastructure.

**2700** **Supplemental Retirement Program**
Includes costs associated with a District sponsored early retirement program.

## *3000 Enterprise and Community Services:*

**3xxx** **Enterprise and Community Services**
Activities concerned with operations that are financed and operated in a manner similar to private business enterprises where the stated intent is that the costs of providing goods and services to the students or general public are financed or recovered primarily through user charges and community programs

**3100** **Food Services**
Activities concerned with providing food to students and staff in a school or district. This service area includes the preparation of serving of regular and incidental meals, lunches, or snacks in connection with school activities, and the delivery of food.

**3300** **Community Services**
Activities which are not directly related to the provision of education for pupils in a district. These include services such as community recreations, civic activities, and community welfare activities (such as activities for parents) provided by the district for the community as a whole or in part. Additionally, this function is used to record college scholarship payments.

## *4000 Facilities:*

**4000** **Facilities Acquisition and Construction**
Activities concerned with the acquisition of land and buildings; major remodeling and construction of building and major additions to buildings; initial installation or extension of service systems and other built-in equipment; and major improvement to sites. Major capital expenditures, which are defined as capital expenditures that are eligible for general obligation bonding are recorded here. Maintenance and upkeep of buildings are charged to 2540.

**4110** **Service Area Direction**
Activities pertaining to directing and managing facilities acquisition and construction services.

**4120** **Site Acquisition and Development Services**
Activities pertaining to the initial acquisition of sites (property) and improvements thereon.

**4150** **Building Acquisition, Construction, and Improvement Services**
Activities concerned with building acquisition through purchase or construction and building improvements. Building additions and major capital improvements to buildings are included.

## *5000 Other Uses:*

**5100** **Debt Services**
The servicing of the debt of a district both long-term and short-term.

**5200** **Transfer of Funds**
Transactions which withdraw money from one fund and place it in another fund.

## *6000 Contingencies:*

**6000** **Operating Contingency**
Portion of budget not designated for use at this time. Can only be used by Board action for items which could not have been anticipated in budget; i.e., emergencies.

## *7000 Unappropriated Ending Fund Balance:*

**7000** **Unappropriated Ending Fund Balance**
An estimate of funds needed to maintain operations of the School District from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the funds. No expenditure can be made in the year in which it is budgeted. It is reserved for use in the subsequent year.