Rogue River School District Adopted Budget 2024-25

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Rogue River School District
PO Box 1045 Rogue River, OR 97537

Requirements Report

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Function 1111		**ELEMENTARY PROGRAMS K-6**									
	111	LICENSED SALARIES	1,204,271.15	1,229,579.36	1,298,427.50	20.00	1,381,088.00	20.00	1,381,088.00	1,381,088.00	20.00
	112	CLASSIFIED SALARIES	0.00	(13,833.63)	0.00	0.00	66,612.24	2.44	66,612.24	66,612.24	2.44
	121	SUBSTITUTES-LICENSED	1,371.44	6,634.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	4,939.75	2,668.12	0.00	0.00	3,125.65	0.00	3,125.65	3,125.65	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	2,550.00	3,450.00	0.00	0.00	16,932.60	0.00	16,932.60	16,932.60	0.00
	131	EXTRA DUTY-LICENSED	15,944.80	32,012.37	11,160.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	565.50	204.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**1,229,642.64**	**1,260,715.14**	**1,309,587.50**	**20.00**	**1,476,758.49**	**22.44**	**1,476,758.49**	**1,476,758.49**	**22.44**
	211	PERS TIER I & TIER II	50,887.41	49,288.12	51,319.30	0.00	52,917.89	0.00	52,917.89	52,917.89	0.00
	212	PERS PICKUP	71,048.56	69,032.60	77,905.89	0.00	87,266.86	0.00	87,266.86	87,266.86	0.00
	216	PERS-OPSRP	238,268.89	232,592.64	281,700.09	0.00	322,107.01	0.00	322,107.01	322,107.01	0.00
	219	PERS PRIOR YEARS CONTRIBUTIONS	181.83	3,290.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	90,817.19	93,914.31	97,636.19	0.00	109,427.51	0.00	109,427.51	109,427.51	0.00
	231	WORKERS' COMP	6,458.36	6,382.32	5,665.40	0.00	7,189.95	0.00	7,189.95	7,189.95	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	2,916.29	5,105.18	0.00	5,721.79	0.00	5,721.79	5,721.79	0.00
	239	UNEMPLOYMENT	6,147.98	9,445.99	4,583.82	0.00	25,737.96	0.00	25,737.96	25,737.96	0.00
	242	MEDICAL INSURANCE	224,373.84	220,484.10	230,555.10	0.00	300,850.03	0.00	300,850.03	300,850.03	0.00
	246	ANNUITY ADMINISTRATION FEE	132.00	99.00	108.00	0.00	108.00	0.00	108.00	108.00	0.00
	247	HSA CONTRIBUTIONS	34,068.00	28,891.00	32,064.00	0.00	36,564.00	0.00	36,564.00	36,564.00	0.00
	248	FSA CONTRIBUTIONS	1,120.50	1,992.00	1,494.00	0.00	996.00	0.00	996.00	996.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**723,504.56**	**718,328.70**	**788,136.97**	**0.00**	**948,887.00**	**0.00**	**948,887.00**	**948,887.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	70,817.59	45,885.61	72,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
	355	PRINTING AND BINDING	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	0.00	2,903.00	125,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
300		**PURCHASED SERVICES**	**71,457.59**	**48,788.61**	**197,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	49,043.52	43,789.60	39,910.00	0.00	39,910.00	0.00	39,910.00	39,910.00	0.00
	420	TEXTBOOKS	32,766.19	5,778.06	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
	430	LIBRARY BOOKS	0.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
	440	PERIODICALS	2,943.32	3,588.98	1,550.00	0.00	1,550.00	0.00	1,550.00	1,550.00	0.00
	460	NONCONSUMABLE SUPPLIES	5,679.20	496.91	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	470	COMPUTER SOFTWARE	7,468.50	3,391.30	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400		**SUPPLIES AND MATERIALS**	**97,900.73**	**57,044.85**	**55,360.00**	**0.00**	**55,360.00**	**0.00**	**55,360.00**	**55,360.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**2,122,505.52**	**2,084,877.30**	**2,350,084.47**	**20.00**	**2,681,005.49**	**22.44**	**2,681,005.49**	**2,681,005.49**	**22.44**
Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**									
	111	LICENSED SALARIES	356,405.33	335,679.09	346,211.94	5.50	360,127.50	5.50	360,127.50	360,127.50	5.50
	121	SUBSTITUTES-LICENSED	1,763.28	11,057.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	375.00	300.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	131	EXTRA DUTY-LICENSED	2,765.12	1,890.96	500.00	0.00	250.00	0.00	250.00	250.00	0.00
100		**SALARIES**	**361,308.73**	**348,927.25**	**346,711.94**	**5.50**	**363,377.50**	**5.50**	**363,377.50**	**363,377.50**	**5.50**
	211	PERS TIER I & TIER II	8.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	21,629.94	20,851.59	20,802.72	0.00	21,802.43	0.00	21,802.43	21,802.43	0.00
	216	PERS-OPSRP	85,502.92	82,433.55	86,782.06	0.00	90,953.37	0.00	90,953.37	90,953.37	0.00
	219	PERS PRIOR YEARS CONTRIBUTIONS	0.00	6,608.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	26,885.90	25,595.91	25,516.01	0.00	26,557.97	0.00	26,557.97	26,557.97	0.00
	231	WORKERS' COMP	2,018.43	2,030.14	1,500.92	0.00	1,756.06	0.00	1,756.06	1,756.06	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	781.35	1,334.16	0.00	1,388.71	0.00	1,388.71	1,388.71	0.00
	239	UNEMPLOYMENT	1,803.26	2,608.73	1,213.52	0.00	6,306.42	0.00	6,306.42	6,306.42	0.00
	242	MEDICAL INSURANCE	85,487.22	86,362.21	88,812.21	0.00	77,478.45	0.00	77,478.45	77,478.45	0.00
	246	ANNUITY ADMINISTRATION FEE	27.00	33.00	36.00	0.00	36.00	0.00	36.00	36.00	0.00
	247	HSA CONTRIBUTIONS	9,018.00	7,014.00	7,014.00	0.00	5,010.00	0.00	5,010.00	5,010.00	0.00
	248	FSA CONTRIBUTIONS	498.00	498.00	498.00	0.00	498.00	0.00	498.00	498.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**232,878.72**	**234,816.60**	**233,509.60**	**0.00**	**231,787.41**	**0.00**	**231,787.41**	**231,787.41**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	10,072.02	8,177.36	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	754.50	2,201.24	400.00	0.00	400.00	0.00	400.00	400.00	0.00
	355	PRINTING AND BINDING	937.45	1,024.36	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300		**PURCHASED SERVICES**	**11,763.97**	**11,912.96**	**21,400.00**	**0.00**	**21,400.00**	**0.00**	**21,400.00**	**21,400.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**									
	410	SUPPLIES AND MATERIALS	11,073.95	8,640.85	9,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
	420	TEXTBOOKS	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	440	PERIODICALS	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	460	NONCONSUMABLE SUPPLIES	325.82	1,057.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**11,399.77**	**9,698.67**	**9,600.00**	**0.00**	**9,600.00**	**0.00**	**9,600.00**	**9,600.00**	**0.00**
	640	DUES AND FEES	1,734.10	1,717.19	250.00	0.00	250.00	0.00	250.00	250.00	0.00
600		**DUES & FEES**	**1,734.10**	**1,717.19**	**250.00**	**0.00**	**250.00**	**0.00**	**250.00**	**250.00**	**0.00**
Total Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**	**619,085.29**	**607,072.67**	**611,471.54**	**5.50**	**626,414.91**	**5.50**	**626,414.91**	**626,414.91**	**5.50**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	111	LICENSED SALARIES	624,850.41	706,216.01	740,829.18	10.50	836,838.56	11.50	836,838.56	836,838.56	11.50
	121	SUBSTITUTES-LICENSED	14,821.96	11,961.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	1,575.00	750.00	0.00	0.00	13,936.20	0.00	13,936.20	13,936.20	0.00
	131	EXTRA DUTY-LICENSED	4,600.19	12,758.96	1,000.00	0.00	3,720.00	0.00	3,720.00	3,720.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	99.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**645,947.17**	**731,686.85**	**741,829.18**	**10.50**	**854,494.76**	**11.50**	**854,494.76**	**854,494.76**	**11.50**
	211	PERS TIER I & TIER II	20,113.96	21,286.80	22,592.86	0.00	49,032.24	0.00	49,032.24	49,032.24	0.00
	212	PERS PICKUP	38,431.59	43,762.12	44,510.01	0.00	50,613.59	0.00	50,613.59	50,613.59	0.00
	216	PERS-OPSRP	134,157.08	154,187.50	165,389.09	0.00	169,844.46	0.00	169,844.46	169,844.46	0.00
	220	FICA/MEDICARE	47,914.09	54,532.57	55,456.92	0.00	63,829.87	0.00	63,829.87	63,829.87	0.00
	231	WORKERS' COMP	3,586.24	4,235.15	3,189.93	0.00	4,139.94	0.00	4,139.94	4,139.94	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	1,711.61	2,899.70	0.00	3,337.41	0.00	3,337.41	3,337.41	0.00
	239	UNEMPLOYMENT	3,206.44	5,475.84	2,596.35	0.00	14,901.03	0.00	14,901.03	14,901.03	0.00
	242	MEDICAL INSURANCE	95,095.26	119,962.97	123,583.95	0.00	152,337.54	0.00	152,337.54	152,337.54	0.00
	247	HSA CONTRIBUTIONS	16,867.00	19,038.00	19,038.00	0.00	21,042.00	0.00	21,042.00	21,042.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**359,371.66**	**424,192.56**	**439,256.81**	**0.00**	**529,078.08**	**0.00**	**529,078.08**	**529,078.08**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	56,794.56	35,780.08	47,000.00	0.00	47,000.00	0.00	47,000.00	47,000.00	0.00
	322	REPAIR & MAINT SVE	61.00	0.00	660.00	0.00	660.00	0.00	660.00	660.00	0.00
	342	OUT OF DISTRICT TRAVEL	164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	348.71	155.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	355	PRINTING AND BINDING	937.45	4,035.94	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	370	PAYMENTS TO OTHER LEA'S	0.00	0.00	8,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	558.00	258.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	300	**PURCHASED SERVICES**	**58,863.72**	**40,229.24**	**59,710.00**	**0.00**	**59,710.00**	**0.00**	**59,710.00**	**59,710.00**	**0.00**
	410	SUPPLIES AND MATERIALS	18,801.96	26,739.43	26,500.00	0.00	26,500.00	0.00	26,500.00	26,500.00	0.00
	420	TEXTBOOKS	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	440	PERIODICALS	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	460	NONCONSUMABLE SUPPLIES	2,119.93	8,370.31	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	470	COMPUTER SOFTWARE	18,266.27	20,766.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	**SUPPLIES AND MATERIALS**	**39,188.16**	**55,876.60**	**27,000.00**	**0.00**	**27,000.00**	**0.00**	**27,000.00**	**27,000.00**	**0.00**
	640	DUES AND FEES	1,499.00	1,199.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600	**DUES & FEES**	**1,499.00**	**1,199.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**1,104,869.71**	**1,253,184.45**	**1,267,795.99**	**10.50**	**1,470,282.84**	**11.50**	**1,470,282.84**	**1,470,282.84**	**11.50**
Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**									
	111	LICENSED SALARIES	0.00	0.00	27,687.94	0.50	30,050.50	0.50	30,050.50	30,050.50	0.50
	131	EXTRA DUTY-LICENSED	47,666.58	41,773.50	48,725.20	0.00	57,115.00	0.00	57,115.00	57,115.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	1,676.52	2,679.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	**SALARIES**	**49,343.10**	**44,453.41**	**76,413.14**	**0.50**	**87,165.50**	**0.50**	**87,165.50**	**87,165.50**	**0.50**
	211	PERS TIER I & TIER II	2,131.19	1,562.44	1,470.70	0.00	1,544.28	0.00	1,544.28	1,544.28	0.00
	212	PERS PICKUP	2,952.53	2,666.44	4,584.79	0.00	5,229.90	0.00	5,229.90	5,229.90	0.00
	216	PERS-OPSRP	9,788.43	9,159.96	17,805.33	0.00	20,430.56	0.00	20,430.56	20,430.56	0.00
	220	FICA/MEDICARE	3,761.79	3,382.58	5,822.36	0.00	6,644.03	0.00	6,644.03	6,644.03	0.00
	231	WORKERS' COMP	278.47	262.74	336.26	0.00	428.47	0.00	428.47	428.47	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	97.08	304.44	0.00	347.39	0.00	347.39	347.39	0.00
	239	UNEMPLOYMENT	246.65	333.40	267.37	0.00	1,525.36	0.00	1,525.36	1,525.36	0.00
	242	MEDICAL INSURANCE	0.00	0.00	3,190.95	0.00	3,316.95	0.00	3,316.95	3,316.95	0.00
	247	HSA CONTRIBUTIONS	0.00	0.00	1,002.00	0.00	1,002.00	0.00	1,002.00	1,002.00	0.00
	200	**ASSOCIATED PAYROLL COSTS**	**19,159.06**	**17,464.64**	**34,784.20**	**0.00**	**40,468.94**	**0.00**	**40,468.94**	**40,468.94**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Function 1132		**SR HIGH SCHOOL EXTRA CURRICULAR**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	7,535.69	8,803.79	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	329	OTHER PROPERTY SERVICES	0.00	2,723.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	273.30	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	4,148.40	1,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	0.00	0.00	380.00	0.00	380.00	0.00	380.00	380.00	0.00
300		**PURCHASED SERVICES**	**11,957.39**	**13,316.13**	**2,380.00**	**0.00**	**2,380.00**	**0.00**	**2,380.00**	**2,380.00**	**0.00**
	410	SUPPLIES AND MATERIALS	5,734.99	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	460	NONCONSUMABLE SUPPLIES	0.00	27,447.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**5,734.99**	**27,447.45**	**100.00**	**0.00**	**100.00**	**0.00**	**100.00**	**100.00**	**0.00**
	640	DUES AND FEES	31,347.78	39,957.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**DUES & FEES**	**31,347.78**	**39,957.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1132		**SR HIGH SCHOOL EXTRA CURRICULAR**	**117,542.32**	**142,638.83**	**113,677.34**	**0.50**	**130,114.44**	**0.50**	**130,114.44**	**130,114.44**	**0.50**
Function 1210		**TALENTED AND GIFTED PROGRAM**									
	131	EXTRA DUTY-LICENSED	9,913.00	15,987.00	16,722.00	0.00	16,544.00	0.00	16,544.00	16,544.00	0.00
100		**SALARIES**	**9,913.00**	**15,987.00**	**16,722.00**	**0.00**	**16,544.00**	**0.00**	**16,544.00**	**16,544.00**	**0.00**
	211	PERS TIER I & TIER II	134.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	594.78	959.22	1,003.32	0.00	992.64	0.00	992.64	992.64	0.00
	216	PERS-OPSRP	2,232.76	3,792.10	4,185.54	0.00	4,140.96	0.00	4,140.96	4,140.96	0.00
	220	FICA/MEDICARE	758.35	1,222.39	1,279.27	0.00	1,265.60	0.00	1,265.60	1,265.60	0.00
	231	WORKERS' COMP	57.83	95.00	73.88	0.00	82.69	0.00	82.69	82.69	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	33.14	66.91	0.00	66.16	0.00	66.16	66.16	0.00
	239	UNEMPLOYMENT	49.56	119.90	58.48	0.00	289.52	0.00	289.52	289.52	0.00
200		**ASSOCIATED PAYROLL COSTS**	**3,827.43**	**6,221.75**	**6,667.40**	**0.00**	**6,837.57**	**0.00**	**6,837.57**	**6,837.57**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	1,072.67	832.74	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	342	OUT OF DISTRICT TRAVEL	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	0.00	50.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	370	PAYMENTS TO OTHER LEA'S	0.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**1,072.67**	**1,832.88**	**1,300.00**	**0.00**	**1,300.00**	**0.00**	**1,300.00**	**1,300.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
	410	SUPPLIES AND MATERIALS	271.53	0.00	1,750.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
400		**SUPPLIES AND MATERIALS**	**271.53**	**0.00**	**1,750.00**	**0.00**	**1,750.00**	**0.00**	**1,750.00**	**1,750.00**	**0.00**
	640	DUES AND FEES	1,685.00	2,190.00	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
600		**DUES & FEES**	**1,685.00**	**2,190.00**	**4,500.00**	**0.00**	**4,500.00**	**0.00**	**4,500.00**	**4,500.00**	**0.00**
Total Function	**1210**	**TALENTED AND GIFTED PROGRAM**	**16,769.63**	**26,231.63**	**30,939.40**	**0.00**	**30,931.57**	**0.00**	**30,931.57**	**30,931.57**	**0.00**
Function	**1226**	**HOME INSTRUCTION**									
	123	TEMPORARY-LICENSED	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**0.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	0.00	750.90	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	0.00	227.08	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	0.00	12.81	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	0.00	11.88	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	0.00	10.50	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**0.00**	**1,193.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	341	IN DISTRICT TRAVEL	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**200.00**	**0.00**	**200.00**	**0.00**	**200.00**	**200.00**	**0.00**
Total Function	**1226**	**HOME INSTRUCTION**	**0.00**	**0.00**	**4,393.17**	**0.00**	**200.00**	**0.00**	**200.00**	**200.00**	**0.00**
Function	**1227**	**EXTENDED SCHOOL YEAR PROGRAMS**									
	123	TEMPORARY-LICENSED	0.00	0.00	0.00	0.00	4,140.00	0.00	4,140.00	4,140.00	0.00
100		**SALARIES**	**0.00**	**0.00**	**0.00**	**0.00**	**4,140.00**	**0.00**	**4,140.00**	**4,140.00**	**0.00**
	212	PERS PICKUP	0.00	0.00	0.00	0.00	248.40	0.00	248.40	248.40	0.00
	216	PERS-OPSRP	0.00	0.00	0.00	0.00	1,036.24	0.00	1,036.24	1,036.24	0.00
	220	FICA/MEDICARE	0.00	0.00	0.00	0.00	314.24	0.00	314.24	314.24	0.00
	231	WORKERS' COMP	0.00	0.00	0.00	0.00	19.83	0.00	19.83	19.83	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	0.00	0.00	0.00	16.43	0.00	16.43	16.43	0.00
	239	UNEMPLOYMENT	0.00	0.00	0.00	0.00	72.45	0.00	72.45	72.45	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,707.59**	**0.00**	**1,707.59**	**1,707.59**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Total Function	**1227**	**EXTENDED SCHOOL YEAR PROGRAMS**	**0.00**	**0.00**	**0.00**	**0.00**	**5,847.59**	**0.00**	**5,847.59**	**5,847.59**	**0.00**
Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**									
	111	LICENSED SALARIES	243,601.72	228,315.88	242,644.00	4.00	264,905.00	4.00	264,905.00	264,905.00	4.00
	112	CLASSIFIED SALARIES	242,482.73	247,816.80	287,002.32	9.60	274,318.96	8.56	274,318.96	274,318.96	8.56
	121	SUBSTITUTES-LICENSED	0.00	27,542.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	14,453.03	8,408.45	0.00	0.00	6,768.65	0.00	6,768.65	6,768.65	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	1,096.63	1,127.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	3,727.50	2,164.62	0.00	0.00	920.00	0.00	920.00	920.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	2,511.53	6,964.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**507,873.14**	**522,339.91**	**529,646.32**	**13.60**	**546,912.61**	**12.56**	**546,912.61**	**546,912.61**	**12.56**
	211	PERS TIER I & TIER II	13,054.92	7,276.69	7,465.19	0.00	7,821.89	0.00	7,821.89	7,821.89	0.00
	212	PERS PICKUP	28,116.52	30,288.29	31,778.63	0.00	32,408.64	0.00	32,408.64	32,408.64	0.00
	216	PERS-OPSRP	99,657.12	113,740.65	125,866.00	0.00	129,867.69	0.00	129,867.69	129,867.69	0.00
	220	FICA/MEDICARE	37,377.31	38,768.10	39,097.01	0.00	40,455.36	0.00	40,455.36	40,455.36	0.00
	231	WORKERS' COMP	2,932.44	3,113.91	2,377.15	0.00	3,654.23	0.00	3,654.23	3,654.23	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	1,268.06	2,044.07	0.00	2,115.32	0.00	2,115.32	2,115.32	0.00
	239	UNEMPLOYMENT	2,538.61	3,935.97	1,854.04	0.00	9,571.00	0.00	9,571.00	9,571.00	0.00
	242	MEDICAL INSURANCE	128,346.51	117,881.42	124,919.22	0.00	117,676.82	0.00	117,676.82	117,676.82	0.00
	246	ANNUITY ADMINISTRATION FEE	0.00	33.00	36.00	0.00	72.00	0.00	72.00	72.00	0.00
	247	HSA CONTRIBUTIONS	8,383.00	10,762.00	10,512.00	0.00	10,512.00	0.00	10,512.00	10,512.00	0.00
	248	FSA CONTRIBUTIONS	4,390.74	2,988.00	2,988.00	0.00	2,490.00	0.00	2,490.00	2,490.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**324,797.17**	**330,056.09**	**348,937.31**	**0.00**	**356,644.95**	**0.00**	**356,644.95**	**356,644.95**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	20,607.44	9,383.18	17,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
	322	REPAIR & MAINT SVE	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	324	RENTALS-LEASED EQUIPMENT	0.00	412.21	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
	342	OUT OF DISTRICT TRAVEL	1,860.90	3,832.50	1,500.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	296.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	199.00	199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**23,563.81**	**13,826.89**	**20,200.00**	**0.00**	**24,500.00**	**0.00**	**24,500.00**	**24,500.00**	**0.00**
	410	SUPPLIES AND MATERIALS	4,377.28	4,546.72	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100	**GENERAL FUND**										
Function 1250	**RESOURCE ROOMS-LEARNING CENTERS**										
420	TEXTBOOKS		77.98	1,887.26	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460	NONCONSUMABLE SUPPLIES		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470	COMPUTER SOFTWARE		1,349.10	2,049.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE		0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400	**SUPPLIES AND MATERIALS**		**5,804.36**	**8,483.28**	**8,500.00**	**0.00**	**8,500.00**	**0.00**	**8,500.00**	**8,500.00**	**0.00**
Total Function 1250	**RESOURCE ROOMS-LEARNING CENTERS**		**862,038.48**	**874,706.17**	**907,283.63**	**13.60**	**936,557.56**	**12.56**	**936,557.56**	**936,557.56**	**12.56**
Function 1260	**TREATMENT AND HABILITATION**										
370	PAYMENTS TO OTHER LEA'S		17,184.00	18,649.00	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
300	**PURCHASED SERVICES**		**17,184.00**	**18,649.00**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**25,000.00**	**0.00**
Total Function 1260	**TREATMENT AND HABILITATION**		**17,184.00**	**18,649.00**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**25,000.00**	**0.00**
Function 1272	**TITLE I**										
112	CLASSIFIED SALARIES		0.00	0.00	0.00	0.00	23,938.28	0.81	23,938.28	23,938.28	0.81
100	**SALARIES**		**0.00**	**0.00**	**0.00**	**0.00**	**23,938.28**	**0.81**	**23,938.28**	**23,938.28**	**0.81**
212	PERS PICKUP		0.00	0.00	0.00	0.00	1,436.30	0.00	1,436.30	1,436.30	0.00
216	PERS-OPSRP		0.00	0.00	0.00	0.00	5,991.72	0.00	5,991.72	5,991.72	0.00
220	FICA/MEDICARE		0.00	0.00	0.00	0.00	1,831.36	0.00	1,831.36	1,831.36	0.00
231	WORKERS' COMP		0.00	0.00	0.00	0.00	123.38	0.00	123.38	123.38	0.00
237	OR PAID FAMILY AND MEDICAL LEAVE TAX		0.00	0.00	0.00	0.00	95.80	0.00	95.80	95.80	0.00
239	UNEMPLOYMENT		0.00	0.00	0.00	0.00	418.96	0.00	418.96	418.96	0.00
242	MEDICAL INSURANCE		0.00	0.00	0.00	0.00	9.00	0.00	9.00	9.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**0.00**	**0.00**	**0.00**	**9,906.52**	**0.00**	**9,906.52**	**9,906.52**	**0.00**
Total Function 1272	**TITLE I**		**0.00**	**0.00**	**0.00**	**0.00**	**33,844.80**	**0.81**	**33,844.80**	**33,844.80**	**0.81**
Function 1280	**ALT ED-CREDIT RETRIEVAL**										
111	LICENSED SALARIES		168,640.49	274,433.18	285,904.16	3.95	186,780.48	2.95	186,780.48	186,780.48	2.95
112	CLASSIFIED SALARIES		70,669.81	72,658.73	77,857.36	2.19	42,427.76	1.00	42,427.76	42,427.76	1.00
113	ADMINISTRATORS		106,815.00	113,937.00	117,070.00	1.00	121,752.00	1.00	121,752.00	121,752.00	1.00
122	SUBSTITUTES-CLASSIFIED		106.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund	**100**	**GENERAL FUND**									
Function	**1280**	**ALT ED-CREDIT RETRIEVAL**									
	130	PER.LEAVE/CELL & OTH ALLOWANCE	5,873.39	6,260.22	600.00	0.00	3,600.00	0.00	3,600.00	3,600.00	0.00
	131	EXTRA DUTY-LICENSED	279.40	660.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	437.70	515.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**352,822.19**	**468,464.88**	**481,431.52**	**7.14**	**355,060.24**	**4.95**	**355,060.24**	**355,060.24**	**4.95**
	211	PERS TIER I & TIER II	30,111.47	52,795.00	22,174.79	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	12,696.93	20,901.56	28,886.05	0.00	21,303.70	0.00	21,303.70	21,303.70	0.00
	216	PERS-OPSRP	50,195.24	64,310.40	100,587.20	0.00	88,871.75	0.00	88,871.75	88,871.75	0.00
	220	FICA/MEDICARE	26,389.88	34,897.12	35,857.50	0.00	26,577.60	0.00	26,577.60	26,577.60	0.00
	231	WORKERS' COMP	1,959.76	2,693.91	2,081.23	0.00	1,715.82	0.00	1,715.82	1,715.82	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	1,057.30	1,874.78	0.00	1,389.71	0.00	1,389.71	1,389.71	0.00
	239	UNEMPLOYMENT	1,741.15	3,472.60	1,683.12	0.00	6,150.49	0.00	6,150.49	6,150.49	0.00
	242	MEDICAL INSURANCE	40,052.48	59,617.37	93,653.63	0.00	41,135.75	0.00	41,135.75	41,135.75	0.00
	243	LONG TERM DISABILITY	267.02	276.60	277.92	0.00	296.04	0.00	296.04	296.04	0.00
	244	LIFE INS	62.40	54.40	52.80	0.00	52.80	0.00	52.80	52.80	0.00
	247	HSA CONTRIBUTIONS	2,613.48	3,744.54	9,746.76	0.00	4,008.00	0.00	4,008.00	4,008.00	0.00
	248	FSA CONTRIBUTIONS	863.20	971.04	971.14	0.00	473.04	0.00	473.04	473.04	0.00
200		**ASSOCIATED PAYROLL COSTS**	**166,953.01**	**244,791.84**	**297,846.92**	**0.00**	**191,974.70**	**0.00**	**191,974.70**	**191,974.70**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	6,028.13	3,359.29	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
	322	REPAIR & MAINT SVE	0.00	782.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	946.95	2,394.27	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	0.00	164.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	353	POSTAGE	201.34	442.75	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	355	PRINTING AND BINDING	285.00	138.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	370	PAYMENTS TO OTHER LEA'S	0.00	12,349.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	1,039.40	2,556.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	47.97	149.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**8,548.79**	**22,336.23**	**8,800.00**	**0.00**	**8,800.00**	**0.00**	**8,800.00**	**8,800.00**	**0.00**
	410	SUPPLIES AND MATERIALS	21,276.97	19,688.91	11,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
	460	NONCONSUMABLE SUPPLIES	3,044.33	7,688.02	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100	**GENERAL FUND**										
Function 1280	**ALT ED-CREDIT RETRIEVAL**										
470	COMPUTER SOFTWARE		56,928.75	9,425.00	22,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
480	COMPUTER HARDWARE		0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
400	**SUPPLIES AND MATERIALS**		**81,250.05**	**36,801.93**	**36,300.00**	**0.00**	**41,300.00**	**0.00**	**41,300.00**	**41,300.00**	**0.00**
640	DUES AND FEES		695.00	3,813.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**DUES & FEES**		**695.00**	**3,813.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1280	**ALT ED-CREDIT RETRIEVAL**		**610,269.04**	**776,208.63**	**824,378.44**	**7.14**	**597,134.94**	**4.95**	**597,134.94**	**597,134.94**	**4.95**
Function 1284	**ALT ED (HOME TUTOR) PROGRAM**										
123	TEMPORARY-LICENSED		0.00	0.00	3,000.00	0.00	4,140.00	0.00	4,140.00	4,140.00	0.00
100	**SALARIES**		**0.00**	**0.00**	**3,000.00**	**0.00**	**4,140.00**	**0.00**	**4,140.00**	**4,140.00**	**0.00**
212	PERS PICKUP		0.00	0.00	180.00	0.00	248.40	0.00	248.40	248.40	0.00
216	PERS-OPSRP		0.00	0.00	750.90	0.00	1,036.24	0.00	1,036.24	1,036.24	0.00
220	FICA/MEDICARE		0.00	0.00	227.09	0.00	314.24	0.00	314.24	314.24	0.00
231	WORKERS' COMP		0.00	0.00	12.79	0.00	19.82	0.00	19.82	19.82	0.00
237	OR PAID FAMILY AND MEDICAL LEAVE TAX		0.00	0.00	11.87	0.00	16.43	0.00	16.43	16.43	0.00
239	UNEMPLOYMENT		0.00	0.00	10.50	0.00	72.45	0.00	72.45	72.45	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**0.00**	**1,193.15**	**0.00**	**1,707.58**	**0.00**	**1,707.58**	**1,707.58**	**0.00**
341	IN DISTRICT TRAVEL		0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**300.00**	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**	**0.00**
Total Function 1284	**ALT ED (HOME TUTOR) PROGRAM**		**0.00**	**0.00**	**4,493.15**	**0.00**	**6,147.58**	**0.00**	**6,147.58**	**6,147.58**	**0.00**
Function 1288	**CHARTER SCHOOLS**										
310	PROFESSIONAL AND TECHNICAL SERVICES		200.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
360	CHARTER SCHOOL PAYMENTS		1,679,119.00	1,786,262.34	1,882,365.00	0.00	2,056,457.00	0.00	2,056,457.00	2,056,457.00	0.00
300	**PURCHASED SERVICES**		**1,679,319.00**	**1,786,262.34**	**1,927,365.00**	**0.00**	**2,101,457.00**	**0.00**	**2,101,457.00**	**2,101,457.00**	**0.00**
410	SUPPLIES AND MATERIALS		0.00	75.99	100.00	0.00	100.00	0.00	100.00	100.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**75.99**	**100.00**	**0.00**	**100.00**	**0.00**	**100.00**	**100.00**	**0.00**
Total Function 1288	**CHARTER SCHOOLS**		**1,679,319.00**	**1,786,338.33**	**1,927,465.00**	**0.00**	**2,101,557.00**	**0.00**	**2,101,557.00**	**2,101,557.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Function 1291		**ESL PROGRAMS**									
	111	LICENSED SALARIES	8,308.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	113	ADMINISTRATORS	4,407.77	6,961.03	7,152.48	0.05	7,511.04	0.05	7,511.04	7,511.04	0.05
	131	EXTRA DUTY-LICENSED	600.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**13,315.96**	**7,096.03**	**7,152.48**	**0.05**	**7,511.04**	**0.05**	**7,511.04**	**7,511.04**	**0.05**
	211	PERS TIER I & TIER II	0.00	36.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	796.57	425.75	429.12	0.00	450.72	0.00	450.72	450.72	0.00
	216	PERS-OPSRP	3,149.19	1,651.17	1,790.28	0.00	1,880.04	0.00	1,880.04	1,880.04	0.00
	220	FICA/MEDICARE	973.54	534.81	540.60	0.00	553.56	0.00	553.56	553.56	0.00
	231	WORKERS' COMP	74.24	40.53	30.21	0.00	35.89	0.00	35.89	35.89	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	14.13	28.32	0.00	28.92	0.00	28.92	28.92	0.00
	239	UNEMPLOYMENT	66.56	53.17	25.08	0.00	131.40	0.00	131.40	131.40	0.00
	242	MEDICAL INSURANCE	3,600.07	777.56	780.84	0.00	810.36	0.00	810.36	810.36	0.00
	243	LONG TERM DISABILITY	9.62	14.70	14.76	0.00	15.72	0.00	15.72	15.72	0.00
	244	LIFE INS	2.24	2.86	2.76	0.00	2.76	0.00	2.76	2.76	0.00
	247	HSA CONTRIBUTIONS	72.15	106.80	106.80	0.00	106.80	0.00	106.80	106.80	0.00
	248	FSA CONTRIBUTIONS	74.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**8,818.82**	**3,657.70**	**3,748.77**	**0.00**	**4,016.17**	**0.00**	**4,016.17**	**4,016.17**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	555.16	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	342	OUT OF DISTRICT TRAVEL	0.00	0.00	400.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**555.16**	**700.00**	**0.00**	**1,300.00**	**0.00**	**1,300.00**	**1,300.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	893.68	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	420	TEXTBOOKS	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	460	NONCONSUMABLE SUPPLIES	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	470	COMPUTER SOFTWARE	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	0.00	335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**350.00**	**1,228.68**	**300.00**	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**	**0.00**
Total Function 1291		**ESL PROGRAMS**	**22,484.78**	**12,537.57**	**11,901.25**	**0.05**	**13,127.21**	**0.05**	**13,127.21**	**13,127.21**	**0.05**
Function 1292		**TEEN PARENT PROGRAMS**									
	111	LICENSED SALARIES	7,435.56	8,188.33	8,683.68	0.13	9,723.97	0.13	9,723.97	9,723.97	0.13

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
100		**SALARIES**	**7,435.56**	**8,188.33**	**8,683.68**	**0.13**	**9,723.97**	**0.13**	**9,723.97**	**9,723.97**	**0.13**
212		PERS PICKUP	445.46	490.46	521.04	0.00	583.44	0.00	583.44	583.44	0.00
216		PERS-OPSRP	1,760.99	1,938.85	2,173.56	0.00	2,433.96	0.00	2,433.96	2,433.96	0.00
220		FICA/MEDICARE	548.59	604.38	637.69	0.00	712.84	0.00	712.84	712.84	0.00
231		WORKERS' COMP	41.78	47.69	37.51	0.00	47.22	0.00	47.22	47.22	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	18.78	33.36	0.00	37.31	0.00	37.31	37.31	0.00
239		UNEMPLOYMENT	37.20	61.39	30.36	0.00	170.16	0.00	170.16	170.16	0.00
242		MEDICAL INSURANCE	809.54	829.79	829.68	0.00	862.44	0.00	862.44	862.44	0.00
247		HSA CONTRIBUTIONS	260.52	260.52	260.52	0.00	260.52	0.00	260.52	260.52	0.00
200		**ASSOCIATED PAYROLL COSTS**	**3,904.08**	**4,251.86**	**4,523.72**	**0.00**	**5,107.89**	**0.00**	**5,107.89**	**5,107.89**	**0.00**
410		SUPPLIES AND MATERIALS	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**100.00**	**0.00**	**100.00**	**0.00**	**100.00**	**100.00**	**0.00**
Total Function	**1292**	**TEEN PARENT PROGRAMS**	**11,339.64**	**12,440.19**	**13,307.40**	**0.13**	**14,931.86**	**0.13**	**14,931.86**	**14,931.86**	**0.13**
Function	**1420**	**9-12 Summer Programs**									
410		SUPPLIES AND MATERIALS	0.00	498.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**498.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1420**	**9-12 Summer Programs**	**0.00**	**498.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1430**	**SUMMER PROGRAMS - SR HIGH**									
412		COMESTIBLES	0.00	4,593.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**4,593.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1430**	**SUMMER PROGRAMS - SR HIGH**	**0.00**	**4,593.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	7,183,407.41	7,599,976.77	8,092,190.78	57.42	8,673,097.79	58.45	8,673,097.79	8,673,097.79	58.45
Function	**2110**	**ATTENDANCE SERVICES**									
341		IN DISTRICT TRAVEL	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**20.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
414		GASOLINE-OIL/REIMBURSABLE	185.12	47.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**185.12**	**47.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Total Function	**2110**	**ATTENDANCE SERVICES**	**185.12**	**67.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2120**	**COUNSELING SERVICES**									
	111	LICENSED SALARIES	49,761.44	54,798.67	58,114.32	0.87	65,076.03	0.87	65,076.03	65,076.03	0.87
	112	CLASSIFIED SALARIES	34,922.15	34,378.40	35,278.56	1.00	37,001.28	1.00	37,001.28	37,001.28	1.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	233.33	203.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	4,056.11	4,065.00	3,204.00	0.00	3,840.00	0.00	3,840.00	3,840.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	902.98	1,694.55	5,480.88	0.00	1,496.96	0.00	1,496.96	1,496.96	0.00
100		**SALARIES**	**89,876.01**	**95,140.53**	**102,077.76**	**1.87**	**107,414.27**	**1.87**	**107,414.27**	**107,414.27**	**1.87**
	211	PERS TIER I & TIER II	9,513.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	5,386.46	5,700.90	6,124.64	0.00	6,444.89	0.00	6,444.89	6,444.89	0.00
	216	PERS-OPSRP	12,883.24	22,574.42	25,550.00	0.00	26,885.78	0.00	26,885.78	26,885.78	0.00
	220	FICA/MEDICARE	6,446.71	6,924.83	7,436.46	0.00	7,753.70	0.00	7,753.70	7,753.70	0.00
	231	WORKERS' COMP	493.36	557.86	449.91	0.00	529.05	0.00	529.05	529.05	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	210.43	388.89	0.00	405.30	0.00	405.30	405.30	0.00
	239	UNEMPLOYMENT	449.39	713.61	357.30	0.00	1,879.74	0.00	1,879.74	1,879.74	0.00
	242	MEDICAL INSURANCE	18,407.94	17,887.81	17,887.02	0.00	18,586.26	0.00	18,586.26	18,586.26	0.00
	247	HSA CONTRIBUTIONS	1,743.48	3,243.48	3,243.48	0.00	3,243.48	0.00	3,243.48	3,243.48	0.00
	248	FSA CONTRIBUTIONS	498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**55,822.38**	**57,813.34**	**61,437.70**	**0.00**	**65,728.20**	**0.00**	**65,728.20**	**65,728.20**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	269.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	0.00	250.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	473.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**743.69**	**250.00**	**1,500.00**	**0.00**	**41,500.00**	**0.00**	**41,500.00**	**41,500.00**	**0.00**
	410	SUPPLIES AND MATERIALS	534.53	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	460	NONCONSUMABLE SUPPLIES	526.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	3,461.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**4,522.68**	**0.00**	**500.00**	**0.00**	**500.00**	**0.00**	**500.00**	**500.00**	**0.00**
Total Function	**2120**	**COUNSELING SERVICES**	**150,964.76**	**153,203.87**	**165,515.46**	**1.87**	**215,142.47**	**1.87**	**215,142.47**	**215,142.47**	**1.87**
Function	**2130**	**HEALTH SERVICES**									

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100	**GENERAL FUND**										
Function 2130	**HEALTH SERVICES**										
410	SUPPLIES AND MATERIALS		920.89	1,914.40	300.00	0.00	300.00	0.00	300.00	300.00	0.00
400	**SUPPLIES AND MATERIALS**		**920.89**	**1,914.40**	**300.00**	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**	**0.00**
Total Function 2130	**HEALTH SERVICES**		**920.89**	**1,914.40**	**300.00**	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**	**0.00**
Function 2132	**MEDICAL SERVICES**										
313	STUDENT SERVICES		0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**
Total Function 2132	**MEDICAL SERVICES**		**0.00**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**
Function 2139	**HEALTH/BLOODBORNE PATHOGENS**										
389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.		0.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**1,250.00**	**0.00**	**1,250.00**	**0.00**	**1,250.00**	**1,250.00**	**0.00**
Total Function 2139	**HEALTH/BLOODBORNE PATHOGENS**		**0.00**	**0.00**	**1,250.00**	**0.00**	**1,250.00**	**0.00**	**1,250.00**	**1,250.00**	**0.00**
Function 2152	**SPEECH PATHOLOGY SERVICES**										
112	CLASSIFIED SALARIES		0.00	34,961.81	35,750.96	1.17	27,992.72	0.88	27,992.72	27,992.72	0.88
130	PER.LEAVE/CELL & OTH ALLOWANCE		0.00	343.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132	EXTRA DUTY/OT-CLASSIFIED		0.00	79.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**0.00**	**35,384.90**	**35,750.96**	**1.17**	**27,992.72**	**0.88**	**27,992.72**	**27,992.72**	**0.88**
212	PERS PICKUP		0.00	1,569.69	1,602.24	0.00	1,679.53	0.00	1,679.53	1,679.53	0.00
216	PERS-OPSRP		0.00	6,260.83	6,684.26	0.00	7,006.59	0.00	7,006.59	7,006.59	0.00
220	FICA/MEDICARE		0.00	2,706.83	2,734.96	0.00	2,141.44	0.00	2,141.44	2,141.44	0.00
231	WORKERS' COMP		0.00	211.68	164.48	0.00	143.12	0.00	143.12	143.12	0.00
237	OR PAID FAMILY AND MEDICAL LEAVE TAX		0.00	91.14	143.04	0.00	112.00	0.00	112.00	112.00	0.00
239	UNEMPLOYMENT		0.00	265.39	125.08	0.00	489.86	0.00	489.86	489.86	0.00
242	MEDICAL INSURANCE		0.00	2,100.96	2,100.96	0.00	2,077.44	0.00	2,077.44	2,077.44	0.00
248	FSA CONTRIBUTIONS		0.00	498.00	498.00	0.00	498.00	0.00	498.00	498.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**13,704.52**	**14,053.02**	**0.00**	**14,147.98**	**0.00**	**14,147.98**	**14,147.98**	**0.00**
310	PROFESSIONAL AND TECHNICAL SERVICES		0.00	0.00	113,400.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
342	OUT OF DISTRICT TRAVEL		0.00	31.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
300		**PURCHASED SERVICES**	**0.00**	**31.44**	**113,400.00**	**0.00**	**125,000.00**	**0.00**	**125,000.00**	**125,000.00**	**0.00**
Total Function	**2152**	**SPEECH PATHOLOGY SERVICES**	**0.00**	**49,120.86**	**163,203.98**	**1.17**	**167,140.70**	**0.88**	**167,140.70**	**167,140.70**	**0.88**
Function	**2190**	**SERVICE DIRECTION STUDENT SUPPORT SER**									
112		CLASSIFIED SALARIES	32,969.82	34,971.43	35,872.92	0.95	37,630.04	0.95	37,630.04	37,630.04	0.95
113		ADMINISTRATORS	104,562.05	110,579.89	113,621.16	0.85	119,316.12	0.85	119,316.12	119,316.12	0.85
130		PER.LEAVE/CELL & OTH ALLOWANCE	683.33	653.91	600.00	0.00	600.00	0.00	600.00	600.00	0.00
131		EXTRA DUTY-LICENSED	0.00	457.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	239.16	560.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**138,454.36**	**147,222.80**	**150,094.08**	**1.79**	**157,546.16**	**1.79**	**157,546.16**	**157,546.16**	**1.79**
211		PERS TIER I & TIER II	0.00	122.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212		PERS PICKUP	8,299.90	8,833.40	9,005.64	0.00	9,452.77	0.00	9,452.77	9,452.77	0.00
216		PERS-OPSRP	32,812.13	34,852.45	37,568.65	0.00	39,433.83	0.00	39,433.83	39,433.83	0.00
220		FICA/MEDICARE	10,161.87	10,842.01	11,074.23	0.00	11,412.40	0.00	11,412.40	11,412.40	0.00
231		WORKERS' COMP	767.33	845.11	641.70	0.00	760.41	0.00	760.41	760.41	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	302.72	579.04	0.00	596.68	0.00	596.68	596.68	0.00
239		UNEMPLOYMENT	689.30	1,099.68	523.26	0.00	2,746.70	0.00	2,746.70	2,746.70	0.00
242		MEDICAL INSURANCE	31,485.26	31,673.46	31,725.96	0.00	32,930.76	0.00	32,930.76	32,930.76	0.00
243		LONG TERM DISABILITY	228.04	234.20	235.32	0.00	250.68	0.00	250.68	250.68	0.00
244		LIFE INS	53.29	46.10	44.76	0.00	44.76	0.00	44.76	44.76	0.00
247		HSA CONTRIBUTIONS	3,129.69	3,115.08	3,115.08	0.00	3,115.08	0.00	3,115.08	3,115.08	0.00
200		**ASSOCIATED PAYROLL COSTS**	**87,626.81**	**91,966.96**	**94,513.64**	**0.00**	**100,744.07**	**0.00**	**100,744.07**	**100,744.07**	**0.00**
310		PROFESSIONAL AND TECHNICAL SERVICES	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
311		LIC SUB INSTRUCTION-ESD SERVICE	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
322		REPAIR & MAINT SVE	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342		OUT OF DISTRICT TRAVEL	5,104.42	5,534.92	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
353		POSTAGE	10.34	166.83	450.00	0.00	450.00	0.00	450.00	450.00	0.00
382		LEGAL SERVICES	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
389		OTHER NONINSTUCT. PROF/TECHNICAL SERV.	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
300		**PURCHASED SERVICES**	**5,414.76**	**5,701.75**	**21,450.00**	**0.00**	**21,450.00**	**0.00**	**21,450.00**	**21,450.00**	**0.00**
410		SUPPLIES AND MATERIALS	1,423.65	2,088.36	500.00	0.00	500.00	0.00	500.00	500.00	0.00
412		COMESTIBLES	146.77	288.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2190		**SERVICE DIRECTION STUDENT SUPPORT SER**									
460		NONCONSUMABLE SUPPLIES	0.00	1,029.45	300.00	0.00	500.00	0.00	500.00	500.00	0.00
470		COMPUTER SOFTWARE	2,283.87	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400		**SUPPLIES AND MATERIALS**	**3,854.29**	**3,405.91**	**1,300.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**
640		DUES AND FEES	723.00	645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**DUES & FEES**	**723.00**	**645.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2190**	**SERVICE DIRECTION STUDENT SUPPORT SER**	**236,073.22**	**248,942.42**	**267,357.72**	**1.79**	**281,240.23**	**1.79**	**281,240.23**	**281,240.23**	**1.79**
Function 2210		**IMPROVEMENT OF INSTRUCTION**									
132		EXTRA DUTY/OT-CLASSIFIED	3,614.00	3,739.00	3,957.00	0.00	4,156.00	0.00	4,156.00	4,156.00	0.00
100		**SALARIES**	**3,614.00**	**3,739.00**	**3,957.00**	**0.00**	**4,156.00**	**0.00**	**4,156.00**	**4,156.00**	**0.00**
211		PERS TIER I & TIER II	969.64	1,003.18	1,102.82	0.00	1,158.28	0.00	1,158.28	1,158.28	0.00
212		PERS PICKUP	216.84	224.34	237.42	0.00	249.36	0.00	249.36	249.36	0.00
220		FICA/MEDICARE	276.46	286.04	302.72	0.00	317.94	0.00	317.94	317.94	0.00
231		WORKERS' COMP	20.14	21.68	17.02	0.00	20.20	0.00	20.20	20.20	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	7.48	15.82	0.00	16.62	0.00	16.62	16.62	0.00
239		UNEMPLOYMENT	18.08	28.04	13.84	0.00	72.74	0.00	72.74	72.74	0.00
200		**ASSOCIATED PAYROLL COSTS**	**1,501.16**	**1,570.76**	**1,689.64**	**0.00**	**1,835.14**	**0.00**	**1,835.14**	**1,835.14**	**0.00**
Total Function	**2210**	**IMPROVEMENT OF INSTRUCTION**	**5,115.16**	**5,309.76**	**5,646.64**	**0.00**	**5,991.14**	**0.00**	**5,991.14**	**5,991.14**	**0.00**
Function 2213		**CURRICULUM DEVELOPMENT**									
131		EXTRA DUTY-LICENSED	1,905.00	660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	77.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**1,982.14**	**660.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
211		PERS TIER I & TIER II	36.22	40.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212		PERS PICKUP	118.94	30.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	438.15	120.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	149.67	50.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	11.31	3.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund	**100**	**GENERAL FUND**									
Function	**2213**	**CURRICULUM DEVELOPMENT**									
	239	UNEMPLOYMENT	9.91	4.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	0.00	150.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**764.20**	**402.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	1,556.79	600.00	0.00	600.00	0.00	600.00	600.00	0.00
	342	OUT OF DISTRICT TRAVEL	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**1,556.79**	**1,600.00**	**0.00**	**1,600.00**	**0.00**	**1,600.00**	**1,600.00**	**0.00**
Total Function	**2213**	**CURRICULUM DEVELOPMENT**	**2,746.34**	**2,619.38**	**1,600.00**	**0.00**	**1,600.00**	**0.00**	**1,600.00**	**1,600.00**	**0.00**
Function	**2222**	**SCHOOL LIBRARY SERVICE**									
	112	CLASSIFIED SALARIES	61,274.12	66,543.49	68,266.52	1.94	71,561.24	1.94	71,561.24	71,561.24	1.94
	122	SUBSTITUTES-CLASSIFIED	984.20	105.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	216.66	183.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	1,102.12	221.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**63,577.10**	**67,054.00**	**68,266.52**	**1.94**	**71,561.24**	**1.94**	**71,561.24**	**71,561.24**	**1.94**
	211	PERS TIER I & TIER II	16,818.73	18,014.76	19,025.88	0.00	19,944.14	0.00	19,944.14	19,944.14	0.00
	212	PERS PICKUP	3,748.15	4,016.87	4,095.92	0.00	4,293.63	0.00	4,293.63	4,293.63	0.00
	220	FICA/MEDICARE	4,695.81	4,953.54	5,045.87	0.00	5,299.51	0.00	5,299.51	5,299.51	0.00
	231	WORKERS' COMP	373.55	400.66	310.92	0.00	363.24	0.00	363.24	363.24	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	158.58	263.83	0.00	277.12	0.00	277.12	277.12	0.00
	239	UNEMPLOYMENT	317.79	503.00	239.04	0.00	1,252.44	0.00	1,252.44	1,252.44	0.00
	242	MEDICAL INSURANCE	12,189.65	12,448.60	12,458.70	0.00	12,946.98	0.00	12,946.98	12,946.98	0.00
	247	HSA CONTRIBUTIONS	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	248	FSA CONTRIBUTIONS	466.88	466.87	466.88	0.00	466.88	0.00	466.88	466.88	0.00
200		**ASSOCIATED PAYROLL COSTS**	**40,110.56**	**42,462.88**	**43,407.04**	**0.00**	**46,343.94**	**0.00**	**46,343.94**	**46,343.94**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
	370	PAYMENTS TO OTHER LEA'S	0.00	1,093.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	1,022.00	1,022.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
300		**PURCHASED SERVICES**	**1,022.00**	**2,115.60**	**8,700.00**	**0.00**	**8,700.00**	**0.00**	**8,700.00**	**8,700.00**	**0.00**
	410	SUPPLIES AND MATERIALS	362.14	102.10	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
	430	LIBRARY BOOKS	4,633.49	2,739.32	2,800.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2222		**SCHOOL LIBRARY SERVICE**									
	440	PERIODICALS	316.74	180.56	440.00	0.00	440.00	0.00	440.00	440.00	0.00
400		**SUPPLIES AND MATERIALS**	**5,312.37**	**3,021.98**	**4,640.00**	**0.00**	**4,640.00**	**0.00**	**4,640.00**	**4,640.00**	**0.00**
Total Function 2222		**SCHOOL LIBRARY SERVICE**	**110,022.03**	**114,654.46**	**125,013.56**	**1.94**	**131,245.18**	**1.94**	**131,245.18**	**131,245.18**	**1.94**
Function 2230		**ASSESSMENT AND TESTING**									
	112	CLASSIFIED SALARIES	1,839.48	2,018.11	2,072.04	0.06	2,175.24	0.06	2,175.24	2,175.24	0.06
	132	EXTRA DUTY/OT-CLASSIFIED	108.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**1,948.27**	**2,018.11**	**2,072.04**	**0.06**	**2,175.24**	**0.06**	**2,175.24**	**2,175.24**	**0.06**
	211	PERS TIER I & TIER II	522.74	544.95	577.44	0.00	606.24	0.00	606.24	606.24	0.00
	212	PERS PICKUP	116.93	121.10	124.32	0.00	130.56	0.00	130.56	130.56	0.00
	220	FICA/MEDICARE	143.59	148.56	152.64	0.00	160.80	0.00	160.80	160.80	0.00
	231	WORKERS' COMP	11.53	11.93	9.54	0.00	11.09	0.00	11.09	11.09	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	5.28	8.04	0.00	8.40	0.00	8.40	8.40	0.00
	239	UNEMPLOYMENT	9.78	15.10	7.20	0.00	38.04	0.00	38.04	38.04	0.00
	242	MEDICAL INSURANCE	393.73	402.00	402.00	0.00	417.72	0.00	417.72	417.72	0.00
	248	FSA CONTRIBUTIONS	31.12	31.13	31.12	0.00	31.12	0.00	31.12	31.12	0.00
200		**ASSOCIATED PAYROLL COSTS**	**1,229.42**	**1,280.05**	**1,312.30**	**0.00**	**1,403.97**	**0.00**	**1,403.97**	**1,403.97**	**0.00**
	342	OUT OF DISTRICT TRAVEL	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**500.00**	**0.00**	**500.00**	**0.00**	**500.00**	**500.00**	**0.00**
Total Function 2230		**ASSESSMENT AND TESTING**	**3,177.69**	**3,298.16**	**3,884.34**	**0.06**	**4,079.21**	**0.06**	**4,079.21**	**4,079.21**	**0.06**
Function 2240		**INSTRUCTIONAL STAFF DEVELOPMENT**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	342	OUT OF DISTRICT TRAVEL	125.28	2,094.93	4,800.00	0.00	4,800.00	0.00	4,800.00	4,800.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300		**PURCHASED SERVICES**	**815.28**	**2,094.93**	**6,300.00**	**0.00**	**6,300.00**	**0.00**	**6,300.00**	**6,300.00**	**0.00**
	410	SUPPLIES AND MATERIALS	33.50	73.30	600.00	0.00	600.00	0.00	600.00	600.00	0.00
	420	TEXTBOOKS	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
400		**SUPPLIES AND MATERIALS**	**33.50**	**73.30**	**800.00**	**0.00**	**800.00**	**0.00**	**800.00**	**800.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**848.78**	**2,168.23**	**7,100.00**	**0.00**	**7,100.00**	**0.00**	**7,100.00**	**7,100.00**	**0.00**
Function	**2310**	**BOARD OF EDUCATION SERVICE**									
324		RENTALS-LEASED EQUIPMENT	370.33	317.19	350.00	0.00	350.00	0.00	350.00	350.00	0.00
342		OUT OF DISTRICT TRAVEL	881.25	6,966.69	6,500.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
353		POSTAGE	40.51	105.86	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
354		ADVERTISING	527.75	661.73	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
355		PRINTING AND BINDING	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
381		AUDIT SERVICES	36,350.00	50,315.00	50,000.00	0.00	55,000.00	0.00	55,000.00	55,000.00	0.00
382		LEGAL SERVICES	28,439.50	13,062.64	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
384		NEGOTIATION SERVICES	0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
388		ELECTION SERVICES	0.00	3,427.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389		OTHER NONINSTUCT. PROF/TECHNICAL SERV.	17,928.00	13,300.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300		**PURCHASED SERVICES**	**84,537.34**	**88,156.50**	**110,950.00**	**0.00**	**129,450.00**	**0.00**	**129,450.00**	**129,450.00**	**0.00**
410		SUPPLIES AND MATERIALS	245.00	320.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
412		COMESTIBLES	0.00	37,938.49	25,500.00	0.00	31,500.00	0.00	31,500.00	31,500.00	0.00
440		PERIODICALS	0.00	0.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00
460		NONCONSUMABLE SUPPLIES	0.00	0.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00
480		COMPUTER HARDWARE	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400		**SUPPLIES AND MATERIALS**	**245.00**	**38,258.49**	**27,200.00**	**0.00**	**33,200.00**	**0.00**	**33,200.00**	**33,200.00**	**0.00**
640		DUES AND FEES	4,048.50	1,420.50	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
651		LIABILITY INSURANCE	111,621.00	118,634.00	125,000.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00
600		**DUES & FEES**	**115,669.50**	**120,054.50**	**130,000.00**	**0.00**	**165,000.00**	**0.00**	**165,000.00**	**165,000.00**	**0.00**
Total Function	**2310**	**BOARD OF EDUCATION SERVICE**	**200,451.84**	**246,469.49**	**268,150.00**	**0.00**	**327,650.00**	**0.00**	**327,650.00**	**327,650.00**	**0.00**
Function	**2312**	**BOARD SECRETARY SERVICES**									
112		CLASSIFIED SALARIES	25,615.94	28,006.44	29,496.50	0.50	31,749.50	0.50	31,749.50	31,749.50	0.50
100		**SALARIES**	**25,615.94**	**28,006.44**	**29,496.50**	**0.50**	**31,749.50**	**0.50**	**31,749.50**	**31,749.50**	**0.50**
212		PERS PICKUP	1,536.21	1,680.33	1,769.76	0.00	1,904.89	0.00	1,904.89	1,904.89	0.00
216		PERS-OPSRP	6,073.12	6,643.08	7,382.89	0.00	7,946.88	0.00	7,946.88	7,946.88	0.00
220		FICA/MEDICARE	1,881.12	2,045.36	2,155.20	0.00	2,330.04	0.00	2,330.04	2,330.04	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2312		**BOARD SECRETARY SERVICES**									
	231	WORKERS' COMP	145.70	164.92	129.75	0.00	156.60	0.00	156.60	156.60	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	54.98	112.68	0.00	121.80	0.00	121.80	121.80	0.00
	239	UNEMPLOYMENT	127.98	210.01	103.20	0.00	555.60	0.00	555.60	555.60	0.00
	242	MEDICAL INSURANCE	10,276.34	10,504.28	10,547.28	0.00	10,937.28	0.00	10,937.28	10,937.28	0.00
	243	LONG TERM DISABILITY	89.24	92.16	92.52	0.00	100.56	0.00	100.56	100.56	0.00
	244	LIFE INS	31.18	27.20	26.40	0.00	26.40	0.00	26.40	26.40	0.00
	247	HSA CONTRIBUTIONS	1,002.00	1,002.00	1,002.00	0.00	1,002.00	0.00	1,002.00	1,002.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**21,162.89**	**22,424.32**	**23,321.68**	**0.00**	**25,082.05**	**0.00**	**25,082.05**	**25,082.05**	**0.00**
	342	OUT OF DISTRICT TRAVEL	0.00	0.00	1,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**1,000.00**	**0.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**
Total Function 2312		**BOARD SECRETARY SERVICES**	**46,778.83**	**50,430.76**	**53,818.18**	**0.50**	**61,831.55**	**0.50**	**61,831.55**	**61,831.55**	**0.50**
Function 2318		**HIGH SCHOOL GRADUATION**									
	460	NONCONSUMABLE SUPPLIES	0.00	0.00	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**2,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
Total Function 2318		**HIGH SCHOOL GRADUATION**	**0.00**	**0.00**	**2,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
Function 2321		**OFFICE OF THE SUPT**									
	112	CLASSIFIED SALARIES	87,597.10	84,019.56	88,489.50	1.50	95,248.50	1.50	95,248.50	95,248.50	1.50
	113	ADMINISTRATORS	146,010.00	155,744.00	160,027.00	1.00	168,047.00	1.00	168,047.00	168,047.00	1.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	1,595.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**233,907.10**	**241,358.74**	**248,516.50**	**2.50**	**263,295.50**	**2.50**	**263,295.50**	**263,295.50**	**2.50**
	211	PERS TIER I & TIER II	55,007.89	42,066.18	44,599.57	0.00	46,834.67	0.00	46,834.67	46,834.67	0.00
	212	PERS PICKUP	13,945.95	14,418.94	14,910.87	0.00	15,797.76	0.00	15,797.76	15,797.76	0.00
	216	PERS-OPSRP	6,501.37	20,060.26	22,148.89	0.00	23,840.66	0.00	23,840.66	23,840.66	0.00
	220	FICA/MEDICARE	17,132.50	17,395.34	17,926.81	0.00	18,671.03	0.00	18,671.03	18,671.03	0.00
	231	WORKERS' COMP	1,283.61	1,389.80	1,060.65	0.00	1,268.76	0.00	1,268.76	1,268.76	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	466.20	937.44	0.00	976.33	0.00	976.33	976.33	0.00
	239	UNEMPLOYMENT	1,160.71	2,052.98	869.88	0.00	4,607.64	0.00	4,607.64	4,607.64	0.00
	242	MEDICAL INSURANCE	45,088.40	55,054.92	52,737.12	0.00	54,687.12	0.00	54,687.12	54,687.12	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Function	**2321**	**OFFICE OF THE SUPT**									
	243	LONG TERM DISABILITY	534.78	553.28	555.72	0.00	597.72	0.00	597.72	597.72	0.00
	244	LIFE INS	156.02	136.00	132.00	0.00	132.00	0.00	132.00	132.00	0.00
	246	ANNUITY ADMINISTRATION FEE	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	5,010.00	5,010.00	5,010.00	0.00	5,010.00	0.00	5,010.00	5,010.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**145,845.23**	**158,603.90**	**160,888.95**	**0.00**	**172,423.69**	**0.00**	**172,423.69**	**172,423.69**	**0.00**
	318	PROFESSIONAL & IMPROVEMENT COSTS	0.00	475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	319	OTHER INSTRUCTIONAL SERVICES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	322	REPAIR & MAINT SVE	0.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
	342	OUT OF DISTRICT TRAVEL	3,909.79	11,903.03	10,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
	353	POSTAGE	8,264.15	1,331.48	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
	354	ADVERTISING	400.00	400.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	355	PRINTING AND BINDING	67.50	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	11,748.22	5,501.43	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	3,738.99	3,527.74	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
300		**PURCHASED SERVICES**	**28,128.65**	**23,138.68**	**29,600.00**	**0.00**	**32,600.00**	**0.00**	**32,600.00**	**32,600.00**	**0.00**
	410	SUPPLIES AND MATERIALS	5,217.95	6,737.76	5,000.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
	412	COMESTIBLES	2,876.25	5,192.24	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	440	PERIODICALS	99.00	151.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	460	NONCONSUMABLE SUPPLIES	188.35	668.48	2,795.35	0.00	2,795.35	0.00	2,795.35	2,795.35	0.00
	470	COMPUTER SOFTWARE	832.80	1,565.70	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400		**SUPPLIES AND MATERIALS**	**9,214.35**	**14,315.18**	**12,345.35**	**0.00**	**15,845.35**	**0.00**	**15,845.35**	**15,845.35**	**0.00**
	640	DUES AND FEES	3,382.35	6,490.35	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
600		**DUES & FEES**	**3,382.35**	**6,490.35**	**7,500.00**	**0.00**	**7,500.00**	**0.00**	**7,500.00**	**7,500.00**	**0.00**
Total Function	**2321**	**OFFICE OF THE SUPT**	**420,477.68**	**443,906.85**	**458,850.80**	**2.50**	**491,664.54**	**2.50**	**491,664.54**	**491,664.54**	**2.50**
Function	**2410**	**OFFICE OF THE PRINCIPAL**									
	112	CLASSIFIED SALARIES	173,682.19	207,122.75	213,935.45	5.45	227,850.40	5.50	227,850.40	227,850.40	5.50
	113	ADMINISTRATORS	356,908.22	376,288.40	389,944.48	3.28	404,124.08	3.28	404,124.08	404,124.08	3.28
	122	SUBSTITUTES-CLASSIFIED	9,222.88	1,589.69	0.00	0.00	4,163.94	0.00	4,163.94	4,163.94	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	1,799.98	6,863.46	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	131	EXTRA DUTY-LICENSED	506.96	2,699.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2410		**OFFICE OF THE PRINCIPAL**									
	132	EXTRA DUTY/OT-CLASSIFIED	1,021.34	788.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**543,141.57**	**595,352.47**	**609,879.93**	**8.73**	**642,138.42**	**8.78**	**642,138.42**	**642,138.42**	**8.78**
	211	PERS TIER I & TIER II	97,298.11	76,024.87	79,843.23	0.00	81,323.58	0.00	81,323.58	81,323.58	0.00
	212	PERS PICKUP	32,043.07	28,904.26	28,534.20	0.00	38,278.55	0.00	38,278.55	38,278.55	0.00
	216	PERS-OPSRP	42,505.56	73,963.20	80,946.07	0.00	87,690.69	0.00	87,690.69	87,690.69	0.00
	220	FICA/MEDICARE	39,462.97	43,911.61	45,039.98	0.00	47,311.86	0.00	47,311.86	47,311.86	0.00
	231	WORKERS' COMP	3,052.93	3,424.00	2,623.55	0.00	3,114.65	0.00	3,114.65	3,114.65	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	1,248.34	2,354.88	0.00	2,473.66	0.00	2,473.66	2,473.66	0.00
	239	UNEMPLOYMENT	2,713.43	4,420.31	2,113.60	0.00	11,132.47	0.00	11,132.47	11,132.47	0.00
	242	MEDICAL INSURANCE	132,175.62	121,370.71	121,876.13	0.00	127,341.36	0.00	127,341.36	127,341.36	0.00
	243	LONG TERM DISABILITY	904.36	916.44	911.76	0.00	971.04	0.00	971.04	971.04	0.00
	244	LIFE INS	212.52	180.51	173.16	0.00	173.16	0.00	173.16	173.16	0.00
	246	ANNUITY ADMINISTRATION FEE	0.00	33.00	36.00	0.00	36.00	0.00	36.00	36.00	0.00
	247	HSA CONTRIBUTIONS	10,649.50	8,818.81	8,943.72	0.00	9,017.52	0.00	9,017.52	9,017.52	0.00
	248	FSA CONTRIBUTIONS	498.00	1,037.50	996.00	0.00	996.00	0.00	996.00	996.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**361,516.07**	**364,253.56**	**374,392.28**	**0.00**	**409,860.54**	**0.00**	**409,860.54**	**409,860.54**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	141.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	8,970.11	13,081.41	11,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
	353	POSTAGE	1,798.67	5,411.62	3,200.00	0.00	3,200.00	0.00	3,200.00	3,200.00	0.00
	354	ADVERTISING	0.00	715.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	355	PRINTING AND BINDING	818.98	228.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	800.00	362.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**12,781.51**	**19,798.53**	**14,600.00**	**0.00**	**14,600.00**	**0.00**	**14,600.00**	**14,600.00**	**0.00**
	410	SUPPLIES AND MATERIALS	24,366.47	21,850.88	6,250.00	0.00	6,250.00	0.00	6,250.00	6,250.00	0.00
	412	COMESTIBLES	306.68	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NONCONSUMABLE SUPPLIES	7,359.24	5,300.96	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	480	COMPUTER HARDWARE	0.00	205.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**32,032.39**	**27,557.05**	**8,750.00**	**0.00**	**8,750.00**	**0.00**	**8,750.00**	**8,750.00**	**0.00**
	540	EQUIPMENT	0.00	5,173.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
500		**CAPITAL OUTLAY**	**0.00**	**5,173.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
640		DUES AND FEES	4,096.00	8,437.88	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
600		**DUES & FEES**	**4,096.00**	**8,437.88**	**3,000.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**
Total Function	**2410**	**OFFICE OF THE PRINCIPAL**	**953,567.54**	**1,020,573.23**	**1,010,622.21**	**8.73**	**1,078,348.96**	**8.78**	**1,078,348.96**	**1,078,348.96**	**8.78**
Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**									
318		PROFESSIONAL & IMPROVEMENT COSTS	13,000.00	8,025.09	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
342		OUT OF DISTRICT TRAVEL	140.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**13,140.18**	**8,025.09**	**13,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**	**13,140.18**	**8,025.09**	**13,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2520**	**FISCAL SERVICES**									
112		CLASSIFIED SALARIES	79,401.00	89,875.60	93,050.00	1.63	98,736.00	1.63	98,736.00	98,736.00	1.63
113		ADMINISTRATORS	129,419.00	127,003.20	130,495.56	0.92	137,036.76	0.92	137,036.76	137,036.76	0.92
130		PER.LEAVE/CELL & OTH ALLOWANCE	83.33	164.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	415.38	2,746.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**209,318.71**	**219,790.70**	**223,545.56**	**2.55**	**235,772.76**	**2.55**	**235,772.76**	**235,772.76**	**2.55**
212		PERS PICKUP	12,559.22	12,573.32	11,834.41	0.00	12,427.79	0.00	12,427.79	12,427.79	0.00
216		PERS-OPSRP	49,650.38	52,108.03	55,953.51	0.00	59,013.97	0.00	59,013.97	59,013.97	0.00
220		FICA/MEDICARE	15,417.22	16,161.33	16,515.02	0.00	17,379.88	0.00	17,379.88	17,379.88	0.00
231		WORKERS' COMP	1,162.25	1,271.08	959.75	0.00	1,142.40	0.00	1,142.40	1,142.40	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	447.23	863.56	0.00	908.68	0.00	908.68	908.68	0.00
239		UNEMPLOYMENT	1,046.50	1,648.52	782.46	0.00	4,125.98	0.00	4,125.98	4,125.98	0.00
242		MEDICAL INSURANCE	43,283.63	42,286.73	40,512.84	0.00	42,010.44	0.00	42,010.44	42,010.44	0.00
243		LONG TERM DISABILITY	357.00	354.14	355.56	0.00	386.16	0.00	386.16	386.16	0.00
244		LIFE INS	124.80	104.46	101.40	0.00	101.40	0.00	101.40	101.40	0.00
246		ANNUITY ADMINISTRATION FEE	72.00	69.12	69.12	0.00	69.12	0.00	69.12	69.12	0.00
247		HSA CONTRIBUTIONS	4,008.00	3,847.68	3,847.68	0.00	3,847.68	0.00	3,847.68	3,847.68	0.00
248		FSA CONTRIBUTIONS	498.00	498.00	498.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**128,179.00**	**131,369.64**	**132,293.31**	**0.00**	**141,413.50**	**0.00**	**141,413.50**	**141,413.50**	**0.00**
310		PROFESSIONAL AND TECHNICAL SERVICES	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2520		**FISCAL SERVICES**									
	322	REPAIR & MAINT SVE	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	342	OUT OF DISTRICT TRAVEL	43.88	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	353	POSTAGE	467.75	1,038.03	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	355	PRINTING AND BINDING	336.00	410.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	386	DATA PROCESSING	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	40.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	399	OTHER PROFESSIONAL SERVICES	65.00	168.45	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300		**PURCHASED SERVICES**	**952.63**	**1,616.48**	**16,000.00**	**0.00**	**16,000.00**	**0.00**	**16,000.00**	**16,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	1,734.09	2,774.28	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	460	NONCONSUMABLE SUPPLIES	411.43	59.99	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	470	COMPUTER SOFTWARE	12,173.47	12,660.41	18,000.00	0.00	19,500.00	0.00	19,500.00	19,500.00	0.00
	480	COMPUTER HARDWARE	359.99	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400		**SUPPLIES AND MATERIALS**	**14,678.98**	**15,494.68**	**23,000.00**	**0.00**	**24,500.00**	**0.00**	**24,500.00**	**24,500.00**	**0.00**
	640	DUES AND FEES	8,419.42	8,373.95	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
600		**DUES & FEES**	**8,419.42**	**8,373.95**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Total Function 2520		**FISCAL SERVICES**	**361,548.74**	**376,645.45**	**404,838.87**	**2.55**	**427,686.26**	**2.55**	**427,686.26**	**427,686.26**	**2.55**
Function 2542		**CARE & UPKEEP-BLDG**									
	112	CLASSIFIED SALARIES	254,645.56	271,694.71	322,980.80	8.00	295,397.60	7.00	295,397.60	295,397.60	7.00
	114	MANAGERIAL-CLASSIFIED SALARIES	67,442.00	80,569.00	73,916.00	1.00	83,200.00	1.00	83,200.00	83,200.00	1.00
	122	SUBSTITUTES-CLASSIFIED	0.00	7,234.15	4,141.27	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	1,366.64	1,202.49	600.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	16,323.79	28,535.02	23,467.31	0.00	26,909.03	0.00	26,909.03	26,909.03	0.00
100		**SALARIES**	**339,777.99**	**389,235.37**	**425,105.38**	**9.00**	**405,506.63**	**8.00**	**405,506.63**	**405,506.63**	**8.00**
	211	PERS TIER I & TIER II	11,267.40	11,387.02	20,778.94	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	20,250.77	22,407.43	25,506.05	0.00	24,330.42	0.00	24,330.42	24,330.42	0.00
	216	PERS-OPSRP	70,096.02	78,519.44	87,742.47	0.00	101,498.41	0.00	101,498.41	101,498.41	0.00
	220	FICA/MEDICARE	25,171.69	28,976.50	31,589.32	0.00	29,755.38	0.00	29,755.38	29,755.38	0.00
	231	WORKERS' COMP	13,194.23	14,657.35	13,045.61	0.00	14,453.31	0.00	14,453.31	14,453.31	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	770.57	1,651.68	0.00	1,555.75	0.00	1,555.75	1,555.75	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2542		**CARE & UPKEEP-BLDG**									
	239	UNEMPLOYMENT	1,695.84	2,915.26	1,486.01	0.00	7,096.25	0.00	7,096.25	7,096.25	0.00
	242	MEDICAL INSURANCE	80,281.24	89,852.80	95,144.64	0.00	102,616.44	0.00	102,616.44	102,616.44	0.00
	243	LONG TERM DISABILITY	178.50	215.28	185.16	0.00	201.12	0.00	201.12	201.12	0.00
	244	LIFE INS	62.40	63.20	52.80	0.00	52.80	0.00	52.80	52.80	0.00
	247	HSA CONTRIBUTIONS	9,504.00	9,713.00	9,504.00	0.00	6,250.00	0.00	6,250.00	6,250.00	0.00
	248	FSA CONTRIBUTIONS	498.00	498.00	996.00	0.00	1,992.00	0.00	1,992.00	1,992.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**232,200.09**	**259,975.85**	**287,682.68**	**0.00**	**289,801.88**	**0.00**	**289,801.88**	**289,801.88**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	7,089.20	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
	321	CLEANING SERVICES	3,096.62	400.68	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	322	REPAIR & MAINT SVE	20,198.08	54,635.72	9,500.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
	324	RENTALS-LEASED EQUIPMENT	62,850.00	65,380.87	74,900.00	0.00	76,300.00	0.00	76,300.00	76,300.00	0.00
	325	ELECTRICITY	132,765.38	143,983.72	182,198.00	0.00	207,705.72	0.00	207,705.72	207,705.72	0.00
	326	HEATING FUEL/COOLING	70,392.91	91,374.38	80,100.00	0.00	115,000.00	0.00	115,000.00	115,000.00	0.00
	327	WATER AND SEWAGE	46,568.01	42,299.97	81,500.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
	328	GARBAGE REMOVAL	13,957.92	11,266.85	12,500.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
	329	OTHER PROPERTY SERVICES	4,974.00	4,984.00	6,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
	342	OUT OF DISTRICT TRAVEL	3,738.69	5,388.75	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	0.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
300		**PURCHASED SERVICES**	**365,630.81**	**419,714.94**	**685,698.00**	**0.00**	**718,005.72**	**0.00**	**718,005.72**	**718,005.72**	**0.00**
	410	SUPPLIES AND MATERIALS	52,741.54	56,825.38	79,825.00	0.00	72,000.00	0.00	72,000.00	72,000.00	0.00
	460	NONCONSUMABLE SUPPLIES	24,516.41	17,222.94	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
	470	COMPUTER SOFTWARE	4,312.75	723.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	0.00	205.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**81,570.70**	**74,977.18**	**94,825.00**	**0.00**	**87,000.00**	**0.00**	**87,000.00**	**87,000.00**	**0.00**
	530	IMPROVEMENTS-OTHER THAN BLDGS.	0.00	9,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	540	EQUIPMENT	16,983.00	2,271.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	541	NEW EQUIPMENT	6,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		**CAPITAL OUTLAY**	**23,283.00**	**11,521.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	640	DUES AND FEES	398.00	1,144.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**DUES & FEES**	**398.00**	**1,144.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Total Function	**2542**	**CARE & UPKEEP-BLDG**	**1,042,860.59**	**1,156,568.89**	**1,493,311.06**	**9.00**	**1,500,314.23**	**8.00**	**1,500,314.23**	**1,500,314.23**	**8.00**
Function	**2543**	**CARE & UPKEEP-GROUNDS**									
	112	CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	46,139.60	1.00	46,139.60	46,139.60	1.00
100		**SALARIES**	**0.00**	**0.00**	**0.00**	**0.00**	**46,139.60**	**1.00**	**46,139.60**	**46,139.60**	**1.00**
	212	PERS PICKUP	0.00	0.00	0.00	0.00	2,768.40	0.00	2,768.40	2,768.40	0.00
	216	PERS-OPSRP	0.00	0.00	0.00	0.00	11,548.71	0.00	11,548.71	11,548.71	0.00
	220	FICA/MEDICARE	0.00	0.00	0.00	0.00	3,460.84	0.00	3,460.84	3,460.84	0.00
	231	WORKERS' COMP	0.00	0.00	0.00	0.00	1,644.88	0.00	1,644.88	1,644.88	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	0.00	0.00	0.00	181.00	0.00	181.00	181.00	0.00
	239	UNEMPLOYMENT	0.00	0.00	0.00	0.00	807.50	0.00	807.50	807.50	0.00
	242	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	20,637.48	0.00	20,637.48	20,637.48	0.00
	247	HSA CONTRIBUTIONS	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**0.00**	**0.00**	**0.00**	**42,548.81**	**0.00**	**42,548.81**	**42,548.81**	**0.00**
	322	REPAIR & MAINT SVE	49,696.92	54,012.39	52,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300		**PURCHASED SERVICES**	**49,696.92**	**54,012.39**	**52,500.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	2,107.08	2,821.25	7,000.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
400		**SUPPLIES AND MATERIALS**	**2,107.08**	**2,821.25**	**7,000.00**	**0.00**	**10,500.00**	**0.00**	**10,500.00**	**10,500.00**	**0.00**
Total Function	**2543**	**CARE & UPKEEP-GROUNDS**	**51,804.00**	**56,833.64**	**59,500.00**	**0.00**	**100,188.41**	**1.00**	**100,188.41**	**100,188.41**	**1.00**
Function	**2545**	**VEHICLE PURCH., SERVICE, MAINTENANCE**									
	322	REPAIR & MAINT SVE	9,223.93	5,731.72	4,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
300		**PURCHASED SERVICES**	**9,223.93**	**5,731.72**	**4,500.00**	**0.00**	**6,500.00**	**0.00**	**6,500.00**	**6,500.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	0.00	1,000.00	0.00	250.00	0.00	250.00	250.00	0.00
	413	GASOLINE-OIL/NON REIMBURSABLE	4,041.50	4,771.67	4,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**4,041.50**	**4,771.67**	**5,000.00**	**0.00**	**6,250.00**	**0.00**	**6,250.00**	**6,250.00**	**0.00**
	651	LIABILITY INSURANCE	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
600		**DUES & FEES**	**0.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
Total Function	**2545**	**VEHICLE PURCH., SERVICE, MAINTENANCE**	**13,265.43**	**10,503.39**	**10,500.00**	**0.00**	**13,750.00**	**0.00**	**13,750.00**	**13,750.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Function	**2552**	**VEHICLE OPERATION**									
	325	ELECTRICITY	1,221.88	1,304.47	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	326	HEATING FUEL/COOLING	815.66	1,053.83	985.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	327	WATER AND SEWAGE	300.00	250.00	310.00	0.00	310.00	0.00	310.00	310.00	0.00
	331	PUPIL TRANS HOME TO SCH	648,923.21	696,360.37	710,600.00	0.00	915,600.00	0.00	915,600.00	915,600.00	0.00
	332	PUPIL TRANSPORTATION-OTHER	51,219.50	61,927.01	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
	351	TELEPHONE	0.00	0.00	41,000.00	0.00	4,100.00	0.00	4,100.00	4,100.00	0.00
300		**PURCHASED SERVICES**	**702,480.25**	**760,895.68**	**759,895.00**	**0.00**	**933,010.00**	**0.00**	**933,010.00**	**933,010.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	519.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	414	GASOLINE-OIL/REIMBURSABLE	1,826.51	2,484.24	900.00	0.00	900.00	0.00	900.00	900.00	0.00
400		**SUPPLIES AND MATERIALS**	**1,826.51**	**3,003.79**	**900.00**	**0.00**	**900.00**	**0.00**	**900.00**	**900.00**	**0.00**
Total Function	**2552**	**VEHICLE OPERATION**	**704,306.76**	**763,899.47**	**760,795.00**	**0.00**	**933,910.00**	**0.00**	**933,910.00**	**933,910.00**	**0.00**
Function	**2558**	**SPECIAL EDUCATION TRANSPORTATION SERV**									
	331	PUPIL TRANS HOME TO SCH	240,163.00	238,903.26	235,000.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00
300		**PURCHASED SERVICES**	**240,163.00**	**238,903.26**	**235,000.00**	**0.00**	**285,000.00**	**0.00**	**285,000.00**	**285,000.00**	**0.00**
	414	GASOLINE-OIL/REIMBURSABLE	61.18	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
400		**SUPPLIES AND MATERIALS**	**61.18**	**0.00**	**100.00**	**0.00**	**100.00**	**0.00**	**100.00**	**100.00**	**0.00**
Total Function	**2558**	**SPECIAL EDUCATION TRANSPORTATION SERV**	**240,224.18**	**238,903.26**	**235,100.00**	**0.00**	**285,100.00**	**0.00**	**285,100.00**	**285,100.00**	**0.00**
Function	**2574**	**PRINTING, PUBLISHING AND DUPLICATING**									
	324	RENTALS-LEASED EQUIPMENT	19,088.00	20,061.27	27,645.00	0.00	27,645.00	0.00	27,645.00	27,645.00	0.00
300		**PURCHASED SERVICES**	**19,088.00**	**20,061.27**	**27,645.00**	**0.00**	**27,645.00**	**0.00**	**27,645.00**	**27,645.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**600.00**	**0.00**	**600.00**	**0.00**	**600.00**	**600.00**	**0.00**
Total Function	**2574**	**PRINTING, PUBLISHING AND DUPLICATING**	**19,088.00**	**20,061.27**	**28,245.00**	**0.00**	**28,245.00**	**0.00**	**28,245.00**	**28,245.00**	**0.00**
Function	**2640**	**STAFF SERVICES**									
	318	PROFESSIONAL & IMPROVEMENT COSTS	1,981.21	5,000.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**1,981.21**	**5,000.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
Total Function	**2640**	**STAFF SERVICES**	**1,981.21**	**5,000.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**									
	112	CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	45,828.16	0.88	45,828.16	45,828.16	0.88
	114	MANAGERIAL-CLASSIFIED SALARIES	93,668.00	99,913.00	102,661.00	1.00	107,806.00	1.00	107,806.00	107,806.00	1.00
100		**SALARIES**	**93,668.00**	**99,913.00**	**102,661.00**	**1.00**	**153,634.16**	**1.88**	**153,634.16**	**153,634.16**	**1.88**
	211	PERS TIER I & TIER II	25,131.11	26,806.61	28,611.61	0.00	30,045.49	0.00	30,045.49	30,045.49	0.00
	212	PERS PICKUP	5,620.08	5,994.74	6,159.61	0.00	9,218.04	0.00	9,218.04	9,218.04	0.00
	216	PERS-OPSRP	0.00	0.00	0.00	0.00	11,470.82	0.00	11,470.82	11,470.82	0.00
	220	FICA/MEDICARE	6,819.03	7,360.95	7,563.72	0.00	11,335.48	0.00	11,335.48	11,335.48	0.00
	231	WORKERS' COMP	517.98	575.17	437.52	0.00	748.49	0.00	748.49	748.49	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	198.08	395.52	0.00	592.72	0.00	592.72	592.72	0.00
	239	UNEMPLOYMENT	468.36	749.38	359.28	0.00	2,688.74	0.00	2,688.74	2,688.74	0.00
	242	MEDICAL INSURANCE	20,553.58	21,008.80	21,094.80	0.00	40,543.80	0.00	40,543.80	40,543.80	0.00
	243	LONG TERM DISABILITY	178.50	184.42	185.16	0.00	201.12	0.00	201.12	201.12	0.00
	244	LIFE INS	62.40	54.40	52.80	0.00	52.80	0.00	52.80	52.80	0.00
	247	HSA CONTRIBUTIONS	2,004.00	2,004.00	2,004.00	0.00	3,324.00	0.00	3,324.00	3,324.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**61,355.04**	**64,936.55**	**66,864.02**	**0.00**	**110,221.50**	**0.00**	**110,221.50**	**110,221.50**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	0.00	1,100.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
	322	REPAIR & MAINT SVE	210.54	3,814.66	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	342	OUT OF DISTRICT TRAVEL	0.00	314.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	351	TELEPHONE	740.00	1,376.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	5,590.12	13,423.78	88,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
300		**PURCHASED SERVICES**	**7,180.66**	**18,929.55**	**90,100.00**	**0.00**	**27,100.00**	**0.00**	**27,100.00**	**27,100.00**	**0.00**
	410	SUPPLIES AND MATERIALS	60.66	1,388.81	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	413	GASOLINE-OIL/NON REIMBURSABLE	0.00	155.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NONCONSUMABLE SUPPLIES	1,838.42	992.31	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	470	COMPUTER SOFTWARE	32,350.90	19,317.24	35,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
	480	COMPUTER HARDWARE	23,101.88	9,785.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**57,351.86**	**31,639.45**	**36,000.00**	**0.00**	**36,000.00**	**0.00**	**36,000.00**	**36,000.00**	**0.00**
	640	DUES AND FEES	314.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
600		**DUES & FEES**	**314.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**	**219,870.12**	**215,418.55**	**295,625.02**	**1.00**	**326,955.66**	**1.88**	**326,955.66**	**326,955.66**	**1.88**
Function	**2665**	**COMMUNICATION SERVICES**									
351		TELEPHONE	1,195.00	1,195.00	13,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
359		OTHER TELEPHONE/COMMUNICATIONS	37,703.99	38,585.67	42,400.00	0.00	54,000.00	0.00	54,000.00	54,000.00	0.00
391		OTHER TECHNOLOGICAL SERVICES	11,342.30	7,276.65	8,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
300		**PURCHASED SERVICES**	**50,241.29**	**47,057.32**	**63,900.00**	**0.00**	**66,500.00**	**0.00**	**66,500.00**	**66,500.00**	**0.00**
Total Function	**2665**	**COMMUNICATION SERVICES**	**50,241.29**	**47,057.32**	**63,900.00**	**0.00**	**66,500.00**	**0.00**	**66,500.00**	**66,500.00**	**0.00**
Function	**2669**	**OTHER COMMUNICATION SERVICES**									
359		OTHER TELEPHONE/COMMUNICATIONS	1,712.00	1,744.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
300		**PURCHASED SERVICES**	**1,712.00**	**1,744.00**	**2,500.00**	**0.00**	**2,500.00**	**0.00**	**2,500.00**	**2,500.00**	**0.00**
Total Function	**2669**	**OTHER COMMUNICATION SERVICES**	**1,712.00**	**1,744.00**	**2,500.00**	**0.00**	**2,500.00**	**0.00**	**2,500.00**	**2,500.00**	**0.00**
Function	**2700**	**SUPPLEMENTAL RETIREMENT SERVICES**									
116		RETIREMENT STIPENDS	22,185.60	17,279.51	12,120.52	0.00	8,700.72	0.00	8,700.72	8,700.72	0.00
100		**SALARIES**	**22,185.60**	**17,279.51**	**12,120.52**	**0.00**	**8,700.72**	**0.00**	**8,700.72**	**8,700.72**	**0.00**
220		FICA/MEDICARE	1,697.36	1,321.90	927.26	0.00	665.63	0.00	665.63	665.63	0.00
242		MEDICAL INSURANCE	62,894.56	49,161.68	39,946.68	0.00	33,076.44	0.00	33,076.44	33,076.44	0.00
244		LIFE INS	0.00	54.40	52.80	0.00	52.80	0.00	52.80	52.80	0.00
200		**ASSOCIATED PAYROLL COSTS**	**64,591.92**	**50,537.98**	**40,926.74**	**0.00**	**33,794.87**	**0.00**	**33,794.87**	**33,794.87**	**0.00**
Total Function	**2700**	**SUPPLEMENTAL RETIREMENT SERVICES**	**86,777.52**	**67,817.49**	**53,047.26**	**0.00**	**42,495.59**	**0.00**	**42,495.59**	**42,495.59**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	4,938,149.90	5,311,156.87	5,961,675.10	31.11	6,510,229.13	31.74	6,510,229.13	6,510,229.13	31.74
Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODELING**									
540		EQUIPMENT	0.00	0.00	65,000.00	0.00	225,000.00	0.00	225,000.00	225,000.00	0.00
500		**CAPITAL OUTLAY**	**0.00**	**0.00**	**65,000.00**	**0.00**	**225,000.00**	**0.00**	**225,000.00**	**225,000.00**	**0.00**
Total Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODE**	**0.00**	**0.00**	**65,000.00**	**0.00**	**225,000.00**	**0.00**	**225,000.00**	**225,000.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100		**GENERAL FUND**									
		LING									
Major Function 4000		**FACILITIES ACQUISITION & CONSTRUCTION**	0.00	0.00	65,000.00	0.00	225,000.00	0.00	225,000.00	225,000.00	0.00
Function 5200		**TRANSFER OF FUNDS**									
	700	TRANSFERS	90,000.00	90,000.00	105,000.00	0.00	105,000.00	0.00	105,000.00	105,000.00	0.00
	711	VEHICLE FUND	5,000.00	5,000.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	712	CURRICULUM FUND	50,000.00	50,000.00	80,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00
	713	FURNITURE FUND	10,000.00	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	714	CAPITAL PROJECTS FUND	150,000.00	195,000.00	270,000.00	0.00	215,000.00	0.00	215,000.00	215,000.00	0.00
	716	SUPPLEMENTAL BUDGET TRANSFERS	0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
	718	Sports Fund Transfer	150,000.00	150,000.00	200,000.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00
700		**TRANSFERS**	**455,000.00**	**500,000.00**	**670,000.00**	**0.00**	**713,000.00**	**0.00**	**713,000.00**	**713,000.00**	**0.00**
Total Function 5200		**TRANSFER OF FUNDS**	**455,000.00**	**500,000.00**	**670,000.00**	**0.00**	**713,000.00**	**0.00**	**713,000.00**	**713,000.00**	**0.00**
Major Function 5000		**FUND TRANSFERS AND DEBT SERVICE**	455,000.00	500,000.00	670,000.00	0.00	713,000.00	0.00	713,000.00	713,000.00	0.00
Function 6110		**OPERATING CONTINGENCY**									
	810	PLANNED RESERVE	0.00	0.00	1,548,198.12	0.00	1,381,526.71	0.00	1,381,526.71	1,381,526.71	0.00
800		**OTHER USES OF FUNDS**	**0.00**	**0.00**	**1,548,198.12**	**0.00**	**1,381,526.71**	**0.00**	**1,381,526.71**	**1,381,526.71**	**0.00**
Total Function 6110		**OPERATING CONTINGENCY**	**0.00**	**0.00**	**1,548,198.12**	**0.00**	**1,381,526.71**	**0.00**	**1,381,526.71**	**1,381,526.71**	**0.00**
Major Function 6000		**CONTINGENCIES**	0.00	0.00	1,548,198.12	0.00	1,381,526.71	0.00	1,381,526.71	1,381,526.71	0.00
Total Fund 100		**GENERAL FUND**	12,576,557.31	13,411,133.64	16,337,064.00	88.53	17,502,853.63	90.19	17,502,853.63	17,502,853.63	90.19

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 202		**TITLE IA 23-24 CARRYOVER**									
Function 1272		**TITLE I**									
111		LICENSED SALARIES	0.00	0.00	0.00	0.00	3,290.16	0.04	3,290.16	3,290.16	0.04
112		CLASSIFIED SALARIES	0.00	0.00	119,711.24	3.91	3,640.50	0.13	3,640.50	3,640.50	0.13
113		ADMINISTRATORS	0.00	0.00	78,617.52	0.72	15,099.72	0.12	15,099.72	15,099.72	0.12
100		**SALARIES**	**0.00**	**0.00**	**198,328.76**	**4.63**	**22,030.38**	**0.28**	**22,030.38**	**22,030.38**	**0.28**
211		PERS TIER I & TIER II	0.00	0.00	7,008.51	0.00	916.93	0.00	916.93	916.93	0.00
212		PERS PICKUP	0.00	0.00	11,899.77	0.00	1,124.38	0.00	1,124.38	1,124.38	0.00
216		PERS-OPSRP	0.00	0.00	43,347.43	0.00	4,690.76	0.00	4,690.76	4,690.76	0.00
220		FICA/MEDICARE	0.00	0.00	14,665.51	0.00	1,639.95	0.00	1,639.95	1,639.95	0.00
231		WORKERS' COMP	0.00	0.00	1,214.18	0.00	107.13	0.00	107.13	107.13	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	0.00	766.90	0.00	85.88	0.00	85.88	85.88	0.00
239		UNEMPLOYMENT	0.00	0.00	694.16	0.00	385.51	0.00	385.51	385.51	0.00
242		MEDICAL INSURANCE	0.00	0.00	31,754.22	0.00	3,653.16	0.00	3,653.16	3,653.16	0.00
243		LONG TERM DISABILITY	0.00	0.00	199.92	0.00	35.52	0.00	35.52	35.52	0.00
244		LIFE INS	0.00	0.00	38.04	0.00	6.36	0.00	6.36	6.36	0.00
247		HSA CONTRIBUTIONS	0.00	0.00	3,239.28	0.00	471.24	0.00	471.24	471.24	0.00
248		FSA CONTRIBUTIONS	0.00	0.00	996.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**0.00**	**115,823.92**	**0.00**	**13,116.82**	**0.00**	**13,116.82**	**13,116.82**	**0.00**
410		SUPPLIES AND MATERIALS	0.00	0.00	55,458.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**55,458.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1272		**TITLE I**	**0.00**	**0.00**	**369,610.68**	**4.63**	**35,147.20**	**0.28**	**35,147.20**	**35,147.20**	**0.28**
Major Function 1000		**INSTRUCTION**	0.00	0.00	369,610.68	4.63	35,147.20	0.28	35,147.20	35,147.20	0.28
Total Fund 202		**TITLE IA 23-24 CARRYOVER**	0.00	0.00	369,610.68	4.63	35,147.20	0.28	35,147.20	35,147.20	0.28

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 203		**TITLE IA 21-22 CARRYOVER**									
Function 1272		**TITLE I**									
112		CLASSIFIED SALARIES	127,431.51	10,597.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113		ADMINISTRATORS	54,131.83	18,464.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122		SUBSTITUTES-CLASSIFIED	3,742.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130		PER.LEAVE/CELL & OTH ALLOWANCE	21.25	21.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	(166.56)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**185,160.61**	**29,083.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
211		PERS TIER I & TIER II	8,140.48	612.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212		PERS PICKUP	10,959.63	1,743.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	36,152.00	6,352.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	13,461.19	2,161.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	1,075.51	173.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	929.60	217.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242		MEDICAL INSURANCE	57,440.57	5,335.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243		LONG TERM DISABILITY	153.33	62.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
244		LIFE INS	36.26	13.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247		HSA CONTRIBUTIONS	4,415.66	434.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
248		FSA CONTRIBUTIONS	0.00	498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**132,764.23**	**17,606.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
410		SUPPLIES AND MATERIALS	659.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**659.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1272		**TITLE I**	**318,584.37**	**46,690.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000		**INSTRUCTION**	318,584.37	46,690.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240		**INSTRUCTIONAL STAFF DEVELOPMENT**									
132		EXTRA DUTY/OT-CLASSIFIED	9.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**9.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212		PERS PICKUP	0.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	2.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 203		**TITLE IA 21-22 CARRYOVER**									
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	239	UNEMPLOYMENT	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**3.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	5,829.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	39.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**5,869.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**5,882.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	5,882.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	**3300**	**COMMUNITY SERVICES**									
	112	CLASSIFIED SALARIES	1,860.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	262.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**2,167.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	127.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	505.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	148.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	12.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	10.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	1,113.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	81.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**1,999.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	342	OUT OF DISTRICT TRAVEL	114.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**114.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	888.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**888.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**3300**	**COMMUNITY SERVICES**	**5,170.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**3000**	**COMMUNITY SERVICES**	5,170.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 203	**TITLE IA 21-22 CARRYOVER**									
Total Fund 203	**TITLE IA 21-22 CARRYOVER**	329,637.83	46,690.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 204		**TITLE 1A 24-25**									
Function	**1272**	**TITLE I**									
	112	CLASSIFIED SALARIES	13,120.21	0.00	0.00	0.00	140,285.92	4.31	140,285.92	140,285.92	4.31
	113	ADMINISTRATORS	18,043.95	0.00	0.00	0.00	67,948.20	0.60	67,948.20	67,948.20	0.60
	122	SUBSTITUTES-CLASSIFIED	92.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	499.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	413.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**32,170.61**	**0.00**	**0.00**	**0.00**	**208,234.12**	**4.91**	**208,234.12**	**208,234.12**	**4.91**
	211	PERS TIER I & TIER II	1,476.41	0.00	0.00	0.00	7,341.82	0.00	7,341.82	7,341.82	0.00
	212	PERS PICKUP	1,924.68	0.00	0.00	0.00	12,494.07	0.00	12,494.07	12,494.07	0.00
	216	PERS-OPSRP	6,303.67	0.00	0.00	0.00	45,527.11	0.00	45,527.11	45,527.11	0.00
	220	FICA/MEDICARE	2,327.98	0.00	0.00	0.00	15,479.96	0.00	15,479.96	15,479.96	0.00
	231	WORKERS' COMP	186.49	0.00	0.00	0.00	1,044.05	0.00	1,044.05	1,044.05	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	0.00	0.00	0.00	809.43	0.00	809.43	809.43	0.00
	239	UNEMPLOYMENT	160.86	0.00	0.00	0.00	3,644.06	0.00	3,644.06	3,644.06	0.00
	242	MEDICAL INSURANCE	8,898.71	0.00	0.00	0.00	28,929.48	0.00	28,929.48	28,929.48	0.00
	243	LONG TERM DISABILITY	46.46	0.00	0.00	0.00	177.60	0.00	177.60	177.60	0.00
	244	LIFE INS	11.22	0.00	0.00	0.00	31.68	0.00	31.68	31.68	0.00
	247	HSA CONTRIBUTIONS	735.72	0.00	0.00	0.00	3,750.00	0.00	3,750.00	3,750.00	0.00
	248	FSA CONTRIBUTIONS	1,494.00	0.00	0.00	0.00	996.00	0.00	996.00	996.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**23,566.20**	**0.00**	**0.00**	**0.00**	**120,225.26**	**0.00**	**120,225.26**	**120,225.26**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	27,312.51	0.00	27,312.51	27,312.51	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**0.00**	**0.00**	**27,312.51**	**0.00**	**27,312.51**	**27,312.51**	**0.00**
Total Function	**1272**	**TITLE I**	**55,736.81**	**0.00**	**0.00**	**0.00**	**355,771.89**	**4.91**	**355,771.89**	**355,771.89**	**4.91**
Major Function	**1000**	**INSTRUCTION**	55,736.81	0.00	0.00	0.00	355,771.89	4.91	355,771.89	355,771.89	4.91
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	131	EXTRA DUTY-LICENSED	1,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	617.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**2,477.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	39.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	148.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 204		**TITLE 1A 24-25**									
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
216		PERS-OPSRP	552.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	186.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	14.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	12.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**954.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
310		PROFESSIONAL AND TECHNICAL SERVICES	7,155.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**7,155.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**10,586.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	10,586.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	**3300**	**COMMUNITY SERVICES**									
112		CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	2,128.68	0.05	2,128.68	2,128.68	0.05
100		**SALARIES**	**0.00**	**0.00**	**0.00**	**0.00**	**2,128.68**	**0.05**	**2,128.68**	**2,128.68**	**0.05**
212		PERS PICKUP	0.00	0.00	0.00	0.00	127.68	0.00	127.68	127.68	0.00
216		PERS-OPSRP	0.00	0.00	0.00	0.00	532.80	0.00	532.80	532.80	0.00
220		FICA/MEDICARE	0.00	0.00	0.00	0.00	145.44	0.00	145.44	145.44	0.00
231		WORKERS' COMP	0.00	0.00	0.00	0.00	10.83	0.00	10.83	10.83	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	0.00	0.00	0.00	7.56	0.00	7.56	7.56	0.00
239		UNEMPLOYMENT	0.00	0.00	0.00	0.00	37.20	0.00	37.20	37.20	0.00
242		MEDICAL INSURANCE	0.00	0.00	0.00	0.00	1,156.20	0.00	1,156.20	1,156.20	0.00
247		HSA CONTRIBUTIONS	0.00	0.00	0.00	0.00	81.72	0.00	81.72	81.72	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,099.43**	**0.00**	**2,099.43**	**2,099.43**	**0.00**
Total Function	**3300**	**COMMUNITY SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**4,228.11**	**0.05**	**4,228.11**	**4,228.11**	**0.05**
Major Function	**3000**	**COMMUNITY SERVICES**	0.00	0.00	0.00	0.00	4,228.11	0.05	4,228.11	4,228.11	0.05
Total Fund	**204**	**TITLE 1A 24-25**	66,323.44	0.00	0.00	0.00	360,000.00	4.97	360,000.00	360,000.00	4.97

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 205		**TITLE IA 22-23 CARRYOVER**									
Function	**1272**	**TITLE I**									
	112	CLASSIFIED SALARIES	0.00	117,444.87	24,147.24	0.81	0.00	0.00	0.00	0.00	0.00
	113	ADMINISTRATORS	0.00	57,609.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	0.00	3,030.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	0.00	821.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	(129.98)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**178,777.36**	**24,147.24**	**0.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	0.00	6,030.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	0.00	10,655.31	1,448.88	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	36,969.54	6,044.04	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	13,245.03	1,801.32	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	1,055.41	111.31	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	471.06	94.20	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	1,341.86	84.48	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	0.00	33,683.00	2,866.92	0.00	0.00	0.00	0.00	0.00	0.00
	243	LONG TERM DISABILITY	0.00	149.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	244	LIFE INS	0.00	28.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	0.00	3,554.40	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	248	FSA CONTRIBUTIONS	0.00	498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**107,682.52**	**13,951.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	343	STUDENT OUT OF DISTRICT TRAVEL	0.00	112.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**112.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	1,318.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**1,367.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1272**	**TITLE I**	**0.00**	**287,940.20**	**38,098.39**	**0.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	0.00	287,940.20	38,098.39	0.81	0.00	0.00	0.00	0.00	0.00
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	131	EXTRA DUTY-LICENSED	0.00	3,022.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**3,022.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 205		**TITLE IA 22-23 CARRYOVER**									
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
211		PERS TIER I & TIER II	0.00	746.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212		PERS PICKUP	0.00	174.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	0.00	28.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	0.00	230.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	0.00	17.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	0.00	22.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**1,220.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
311		LIC SUB INSTRUCTION-ESD SERVICE	0.00	4,460.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**4,460.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
410		SUPPLIES AND MATERIALS	0.00	106.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**106.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0.00**	**8,809.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	8,809.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	**3300**	**COMMUNITY SERVICES**									
132		EXTRA DUTY/OT-CLASSIFIED	0.00	28.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**28.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212		PERS PICKUP	0.00	1.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	0.00	6.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	0.00	2.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	0.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**11.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
410		SUPPLIES AND MATERIALS	0.00	2,263.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**2,263.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**3300**	**COMMUNITY SERVICES**	**0.00**	**2,303.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**3000**	**COMMUNITY SERVICES**	0.00	2,303.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 205	**TITLE IA 22-23 CARRYOVER**									
Total Fund 205	**TITLE IA 22-23 CARRYOVER**	0.00	299,053.15	38,098.39	0.81	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 206	**TITLE IIA 23-24 CARRYOVER**										
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**										
310	PROFESSIONAL AND TECHNICAL SERVICES		0.00	0.00	0.00	0.00	4,700.00	0.00	4,700.00	4,700.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**0.00**	**0.00**	**4,700.00**	**0.00**	**4,700.00**	**4,700.00**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**		**0.00**	**0.00**	**0.00**	**0.00**	**4,700.00**	**0.00**	**4,700.00**	**4,700.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		0.00	0.00	0.00	0.00	4,700.00	0.00	4,700.00	4,700.00	0.00
Total Fund 206	**TITLE IIA 23-24 CARRYOVER**		0.00	0.00	0.00	0.00	4,700.00	0.00	4,700.00	4,700.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 207	**TITLE IIA 24-25**										
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**										
310	PROFESSIONAL AND TECHNICAL SERVICES		0.00	0.00	0.00	0.00	14,500.00	0.00	14,500.00	14,500.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**0.00**	**0.00**	**14,500.00**	**0.00**	**14,500.00**	**14,500.00**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**		**0.00**	**0.00**	**0.00**	**0.00**	**14,500.00**	**0.00**	**14,500.00**	**14,500.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		0.00	0.00	0.00	0.00	14,500.00	0.00	14,500.00	14,500.00	0.00
Total Fund 207	**TITLE IIA 24-25**		0.00	0.00	0.00	0.00	14,500.00	0.00	14,500.00	14,500.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 211	**TITLE III CONSORTIUM**										
Function 1291	**ESL PROGRAMS**										
410	SUPPLIES AND MATERIALS		0.00	1.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**1.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1291	**ESL PROGRAMS**		**0.00**	**1.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		0.00	1.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2190	**SERVICE DIRECTION STUDENT SUPPORT SER**										
311	LIC SUB INSTRUCTION-ESD SERVICE		0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**
Total Function 2190	**SERVICE DIRECTION STUDENT SUPPORT SER**		**0.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**										
311	LIC SUB INSTRUCTION-ESD SERVICE		0.00	277.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	OUT OF DISTRICT TRAVEL		667.36	237.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**667.36**	**514.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**		**667.36**	**514.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		667.36	514.61	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Fund 211	**TITLE III CONSORTIUM**		667.36	516.04	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 212	**TITLE IV**										
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
	410	SUPPLIES AND MATERIALS	0.00	0.00	65,840.00	0.00	69,395.81	0.00	69,395.81	69,395.81	0.00
	470	COMPUTER SOFTWARE	23,462.50	23,487.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**23,462.50**	**23,487.50**	**65,840.00**	**0.00**	**69,395.81**	**0.00**	**69,395.81**	**69,395.81**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**23,462.50**	**23,487.50**	**65,840.00**	**0.00**	**69,395.81**	**0.00**	**69,395.81**	**69,395.81**	**0.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	470	COMPUTER SOFTWARE	7,087.00	7,400.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**7,087.00**	**7,400.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**7,087.00**	**7,400.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1280**	**ALT ED-CREDIT RETRIEVAL**									
	470	COMPUTER SOFTWARE	2,400.00	2,508.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**2,400.00**	**2,508.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1280**	**ALT ED-CREDIT RETRIEVAL**	**2,400.00**	**2,508.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	32,949.50	33,396.00	65,840.00	0.00	69,395.81	0.00	69,395.81	69,395.81	0.00
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	131	EXTRA DUTY-LICENSED	5,497.50	990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	293.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**5,790.61**	**990.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	158.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	285.24	59.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	1,062.02	233.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	426.73	73.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	33.12	5.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	3.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	28.99	7.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**1,994.97**	**383.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	25,139.57	5,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	1,255.13	548.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 212		**TITLE IV**									
300		**PURCHASED SERVICES**	**26,394.70**	**5,798.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**34,180.28**	**7,171.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**									
342		OUT OF DISTRICT TRAVEL	449.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**449.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**	**449.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**									
112		CLASSIFIED SALARIES	0.00	10,908.95	11,569.80	0.24	6,153.84	0.12	6,153.84	6,153.84	0.12
100		**SALARIES**	**0.00**	**10,908.95**	**11,569.80**	**0.24**	**6,153.84**	**0.12**	**6,153.84**	**6,153.84**	**0.12**
212		PERS PICKUP	0.00	654.49	694.20	0.00	369.24	0.00	369.24	369.24	0.00
216		PERS-OPSRP	0.00	2,587.61	2,895.96	0.00	1,540.32	0.00	1,540.32	1,540.32	0.00
220		FICA/MEDICARE	0.00	793.66	844.32	0.00	452.88	0.00	452.88	452.88	0.00
231		WORKERS' COMP	0.00	65.45	52.00	0.00	30.83	0.00	30.83	30.83	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	21.40	44.16	0.00	23.64	0.00	23.64	23.64	0.00
239		UNEMPLOYMENT	0.00	81.78	40.56	0.00	107.64	0.00	107.64	107.64	0.00
242		MEDICAL INSURANCE	0.00	5,001.84	5,001.84	0.00	2,545.80	0.00	2,545.80	2,545.80	0.00
247		HSA CONTRIBUTIONS	0.00	367.20	367.20	0.00	180.00	0.00	180.00	180.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**9,573.43**	**9,940.24**	**0.00**	**5,250.35**	**0.00**	**5,250.35**	**5,250.35**	**0.00**
470		COMPUTER SOFTWARE	7,457.63	7,927.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**7,457.63**	**7,927.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**	**7,457.63**	**28,409.84**	**21,510.04**	**0.24**	**11,404.19**	**0.12**	**11,404.19**	**11,404.19**	**0.12**
Major Function	**2000**	**SUPPORT SERVICES**	42,086.91	35,581.82	21,510.04	0.24	11,404.19	0.12	11,404.19	11,404.19	0.12
Total Fund	**212**	**TITLE IV**	75,036.41	68,977.82	87,350.04	0.24	80,800.00	0.12	80,800.00	80,800.00	0.12

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 213	**STRONGER CONNECTIONS**										
Function 1250	**RESOURCE ROOMS-LEARNING CENTERS**										
112	CLASSIFIED SALARIES		0.00	0.00	0.00	0.00	73,946.48	2.69	73,946.48	73,946.48	2.69
100	**SALARIES**		**0.00**	**0.00**	**0.00**	**0.00**	**73,946.48**	**2.69**	**73,946.48**	**73,946.48**	**2.69**
212	PERS PICKUP		0.00	0.00	0.00	0.00	4,436.76	0.00	4,436.76	4,436.76	0.00
216	PERS-OPSRP		0.00	0.00	0.00	0.00	18,508.97	0.00	18,508.97	18,508.97	0.00
220	FICA/MEDICARE		0.00	0.00	0.00	0.00	5,633.52	0.00	5,633.52	5,633.52	0.00
231	WORKERS' COMP		0.00	0.00	0.00	0.00	383.09	0.00	383.09	383.09	0.00
237	OR PAID FAMILY AND MEDICAL LEAVE TAX		0.00	0.00	0.00	0.00	294.59	0.00	294.59	294.59	0.00
239	UNEMPLOYMENT		0.00	0.00	0.00	0.00	1,294.02	0.00	1,294.02	1,294.02	0.00
242	MEDICAL INSURANCE		0.00	0.00	0.00	0.00	19,521.36	0.00	19,521.36	19,521.36	0.00
247	HSA CONTRIBUTIONS		0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
248	FSA CONTRIBUTIONS		0.00	0.00	0.00	0.00	498.00	0.00	498.00	498.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**0.00**	**0.00**	**0.00**	**53,570.31**	**0.00**	**53,570.31**	**53,570.31**	**0.00**
Total Function 1250	**RESOURCE ROOMS-LEARNING CENTERS**		**0.00**	**0.00**	**0.00**	**0.00**	**127,516.79**	**2.69**	**127,516.79**	**127,516.79**	**2.69**
Function 1280	**ALT ED-CREDIT RETRIEVAL**										
111	LICENSED SALARIES		0.00	0.00	0.00	0.00	90,812.00	1.00	90,812.00	90,812.00	1.00
100	**SALARIES**		**0.00**	**0.00**	**0.00**	**0.00**	**90,812.00**	**1.00**	**90,812.00**	**90,812.00**	**1.00**
212	PERS PICKUP		0.00	0.00	0.00	0.00	5,448.72	0.00	5,448.72	5,448.72	0.00
216	PERS-OPSRP		0.00	0.00	0.00	0.00	22,730.27	0.00	22,730.27	22,730.27	0.00
220	FICA/MEDICARE		0.00	0.00	0.00	0.00	6,866.04	0.00	6,866.04	6,866.04	0.00
231	WORKERS' COMP		0.00	0.00	0.00	0.00	437.80	0.00	437.80	437.80	0.00
237	OR PAID FAMILY AND MEDICAL LEAVE TAX		0.00	0.00	0.00	0.00	359.03	0.00	359.03	359.03	0.00
239	UNEMPLOYMENT		0.00	0.00	0.00	0.00	1,589.16	0.00	1,589.16	1,589.16	0.00
242	MEDICAL INSURANCE		0.00	0.00	0.00	0.00	6,633.90	0.00	6,633.90	6,633.90	0.00
247	HSA CONTRIBUTIONS		0.00	0.00	0.00	0.00	2,004.00	0.00	2,004.00	2,004.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**0.00**	**0.00**	**0.00**	**46,068.92**	**0.00**	**46,068.92**	**46,068.92**	**0.00**
Total Function 1280	**ALT ED-CREDIT RETRIEVAL**		**0.00**	**0.00**	**0.00**	**0.00**	**136,880.92**	**1.00**	**136,880.92**	**136,880.92**	**1.00**
Major Function 1000	**INSTRUCTION**		0.00	0.00	0.00	0.00	264,397.71	3.69	264,397.71	264,397.71	3.69
Function 2110	**ATTENDANCE SERVICES**										

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 213	**STRONGER CONNECTIONS**										
Function 2110	**ATTENDANCE SERVICES**										
112	CLASSIFIED SALARIES		0.00	0.00	0.00	0.00	30,876.00	1.00	30,876.00	30,876.00	1.00
100	**SALARIES**		**0.00**	**0.00**	**0.00**	**0.00**	**30,876.00**	**1.00**	**30,876.00**	**30,876.00**	**1.00**
212	PERS PICKUP		0.00	0.00	0.00	0.00	1,852.60	0.00	1,852.60	1,852.60	0.00
216	PERS-OPSRP		0.00	0.00	0.00	0.00	7,728.32	0.00	7,728.32	7,728.32	0.00
220	FICA/MEDICARE		0.00	0.00	0.00	0.00	2,068.16	0.00	2,068.16	2,068.16	0.00
231	WORKERS' COMP		0.00	0.00	0.00	0.00	157.42	0.00	157.42	157.42	0.00
237	OR PAID FAMILY AND MEDICAL LEAVE TAX		0.00	0.00	0.00	0.00	108.10	0.00	108.10	108.10	0.00
239	UNEMPLOYMENT		0.00	0.00	0.00	0.00	540.36	0.00	540.36	540.36	0.00
242	MEDICAL INSURANCE		0.00	0.00	0.00	0.00	14,733.00	0.00	14,733.00	14,733.00	0.00
247	HSA CONTRIBUTIONS		0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**0.00**	**0.00**	**0.00**	**28,687.96**	**0.00**	**28,687.96**	**28,687.96**	**0.00**
Total Function 2110	**ATTENDANCE SERVICES**		**0.00**	**0.00**	**0.00**	**0.00**	**59,563.96**	**1.00**	**59,563.96**	**59,563.96**	**1.00**
Function 2115	**STUDENT SAFETY**										
389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.		0.00	0.00	0.00	0.00	51,038.33	0.00	51,038.33	51,038.33	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**0.00**	**0.00**	**51,038.33**	**0.00**	**51,038.33**	**51,038.33**	**0.00**
Total Function 2115	**STUDENT SAFETY**		**0.00**	**0.00**	**0.00**	**0.00**	**51,038.33**	**0.00**	**51,038.33**	**51,038.33**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		0.00	0.00	0.00	0.00	110,602.29	1.00	110,602.29	110,602.29	1.00
Total Fund 213	**STRONGER CONNECTIONS**		0.00	0.00	0.00	0.00	375,000.00	4.69	375,000.00	375,000.00	4.69

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 217											
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	410	SUPPLIES AND MATERIALS	0.00	171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**171.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0.00**	**171.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	**217**		0.00	171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 221	**HOMELESS CHILDREN & YOUTH - ARP GRANT**										
Function 3300	**COMMUNITY SERVICES**										
112	CLASSIFIED SALARIES		0.00	1,975.45	2,027.40	0.05	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**0.00**	**1,975.45**	**2,027.40**	**0.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212	PERS PICKUP		0.00	118.54	121.68	0.00	0.00	0.00	0.00	0.00	0.00
216	PERS-OPSRP		0.00	470.69	507.48	0.00	0.00	0.00	0.00	0.00	0.00
220	FICA/MEDICARE		0.00	134.08	137.64	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMP		0.00	11.82	9.25	0.00	0.00	0.00	0.00	0.00	0.00
237	OR PAID FAMILY AND MEDICAL LEAVE TAX		0.00	4.16	7.20	0.00	0.00	0.00	0.00	0.00	0.00
239	UNEMPLOYMENT		0.00	14.84	7.08	0.00	0.00	0.00	0.00	0.00	0.00
242	MEDICAL INSURANCE		0.00	1,113.72	1,113.72	0.00	0.00	0.00	0.00	0.00	0.00
247	HSA CONTRIBUTIONS		0.00	81.72	81.72	0.00	0.00	0.00	0.00	0.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**1,949.57**	**1,985.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
343	STUDENT OUT OF DISTRICT TRAVEL		58.50	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**58.50**	**750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
410	SUPPLIES AND MATERIALS		0.00	4,786.71	8,487.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**4,786.71**	**8,487.00**	**0.00**	**2,500.00**	**0.00**	**2,500.00**	**2,500.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**		**58.50**	**9,461.73**	**12,500.17**	**0.05**	**2,500.00**	**0.00**	**2,500.00**	**2,500.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**		58.50	9,461.73	12,500.17	0.05	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Fund 221	**HOMELESS CHILDREN & YOUTH - ARP GRANT**		58.50	9,461.73	12,500.17	0.05	2,500.00	0.00	2,500.00	2,500.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 222		**ESSER II**									
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
	111	LICENSED SALARIES	101,370.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	113,271.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	1,974.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	1,073.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	967.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	1,087.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**219,744.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	6,929.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	27,394.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	16,579.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	1,307.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	1,116.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	61,187.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	6,569.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	248	FSA CONTRIBUTIONS	996.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**122,080.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**341,824.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	111	LICENSED SALARIES	39,495.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	19,063.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	383.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	49.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**58,992.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	10,677.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	2,966.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	2,286.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	4,438.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	340.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	298.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	10,300.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 222	**ESSER II**										
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	247	HSA CONTRIBUTIONS	1,002.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**32,310.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**91,302.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**									
	111	LICENSED SALARIES	39,495.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	2,274.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**41,770.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	11,206.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	2,506.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	3,069.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	230.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	208.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	10,289.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	1,002.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**28,513.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**	**70,284.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1272**	**TITLE I**									
	112	CLASSIFIED SALARIES	57,420.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	251.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	297.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**58,155.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	3,366.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	13,308.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	4,387.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	347.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	290.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	6,313.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 222		**ESSER II**									
Function	**1272**	**TITLE I**									
247		HSA CONTRIBUTIONS	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**29,514.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1272**	**TITLE I**	**87,669.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1280**	**ALT ED-CREDIT RETRIEVAL**									
111		LICENSED SALARIES	78,991.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130		PER.LEAVE/CELL & OTH ALLOWANCE	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131		EXTRA DUTY-LICENSED	413.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**79,479.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212		PERS PICKUP	1,974.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	7,806.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	5,897.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	439.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	397.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242		MEDICAL INSURANCE	6,227.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247		HSA CONTRIBUTIONS	2,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**24,746.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1280**	**ALT ED-CREDIT RETRIEVAL**	**104,226.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1288**	**CHARTER SCHOOLS**									
360		CHARTER SCHOOL PAYMENTS	144,006.17	68,178.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**144,006.17**	**68,178.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1288**	**CHARTER SCHOOLS**	**144,006.17**	**68,178.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	839,313.57	68,178.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	**2110**	**ATTENDANCE SERVICES**									
112		CLASSIFIED SALARIES	24,093.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130		PER.LEAVE/CELL & OTH ALLOWANCE	183.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	365.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**24,642.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 222		**ESSER II**									
Function	**2110**	**ATTENDANCE SERVICES**									
212		PERS PICKUP	1,472.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	5,822.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	1,689.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	137.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	123.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242		MEDICAL INSURANCE	20,435.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247		HSA CONTRIBUTIONS	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**31,180.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2110**	**ATTENDANCE SERVICES**	**55,823.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2542**	**CARE & UPKEEP-BLDG**									
112		CLASSIFIED SALARIES	75,923.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130		PER.LEAVE/CELL & OTH ALLOWANCE	83.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	39.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**76,046.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212		PERS PICKUP	3,343.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	13,216.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	5,636.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	3,251.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	380.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242		MEDICAL INSURANCE	28,368.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247		HSA CONTRIBUTIONS	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
248		FSA CONTRIBUTIONS	498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**56,194.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2542**	**CARE & UPKEEP-BLDG**	**132,240.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**									
112		CLASSIFIED SALARIES	41,308.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130		PER.LEAVE/CELL & OTH ALLOWANCE	183.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	180.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**41,671.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 222	**ESSER II**										
Function 2660	**TECHNOLOGY/PROGRAMMING SERVICES**										
212	PERS PICKUP		2,494.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	PERS-OPSRP		9,860.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	FICA/MEDICARE		3,026.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMP		241.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239	UNEMPLOYMENT		208.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242	MEDICAL INSURANCE		20,409.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247	HSA CONTRIBUTIONS		1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**37,741.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
480	COMPUTER HARDWARE		56,039.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**56,039.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2660	**TECHNOLOGY/PROGRAMMING SERVICES**		**135,451.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		323,516.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 222	**ESSER II**		1,162,829.57	68,178.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 224		**ESSER III**									
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
	111	LICENSED SALARIES	105,752.50	73,127.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	36,958.84	58,258.04	61,553.16	2.44	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	821.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	249.99	161.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	420.28	480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	1,609.81	337.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**145,813.20**	**132,364.12**	**61,553.16**	**2.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	7,977.02	7,953.12	3,693.26	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	31,536.03	31,522.60	15,406.92	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	11,000.40	9,627.76	4,386.83	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	834.21	784.68	289.84	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	293.17	229.44	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	729.09	994.14	215.50	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	32,982.28	45,583.20	39,198.60	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	5,192.38	6,504.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**90,251.41**	**103,262.67**	**67,920.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	4,154.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**4,154.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	0.00	122,388.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**122,388.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**240,218.80**	**235,626.79**	**251,861.55**	**2.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	111	LICENSED SALARIES	0.00	42,107.01	86,489.00	1.00	0.00	0.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	7,257.30	19,926.99	23,566.60	0.94	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	56.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	83.33	385.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	451.49	238.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**7,849.04**	**62,657.73**	**110,055.60**	**1.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	1,984.76	11,377.79	24,104.51	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 224	**ESSER III**										
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
212	PERS PICKUP		26.05	3,795.67	6,603.35	0.00	0.00	0.00	0.00	0.00	0.00
216	PERS-OPSRP		102.98	4,993.70	5,898.74	0.00	0.00	0.00	0.00	0.00	0.00
220	FICA/MEDICARE		508.47	4,646.62	8,025.65	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMP		47.36	369.01	479.58	0.00	0.00	0.00	0.00	0.00	0.00
237	OR PAID FAMILY AND MEDICAL LEAVE TAX		0.00	150.01	419.67	0.00	0.00	0.00	0.00	0.00	0.00
239	UNEMPLOYMENT		39.18	474.72	385.26	0.00	0.00	0.00	0.00	0.00	0.00
242	MEDICAL INSURANCE		2,311.79	10,756.80	21,303.18	0.00	0.00	0.00	0.00	0.00	0.00
247	HSA CONTRIBUTIONS		500.00	1,002.00	2,004.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**5,520.59**	**37,566.32**	**69,223.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**13,369.63**	**100,224.05**	**179,279.54**	**1.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**									
111	LICENSED SALARIES		0.00	42,106.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131	EXTRA DUTY-LICENSED		1,292.50	3,158.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**1,292.50**	**45,265.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
211	PERS TIER I & TIER II		346.78	12,144.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PICKUP		77.55	2,715.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	FICA/MEDICARE		98.88	3,268.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMP		7.45	260.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
237	OR PAID FAMILY AND MEDICAL LEAVE TAX		0.00	94.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239	UNEMPLOYMENT		9.69	339.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242	MEDICAL INSURANCE		0.00	10,547.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247	HSA CONTRIBUTIONS		0.00	1,002.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**540.35**	**30,372.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**	**1,832.85**	**75,638.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**									
112	CLASSIFIED SALARIES		4,914.71	19,979.52	46,034.72	1.63	0.00	0.00	0.00	0.00	0.00
130	PER.LEAVE/CELL & OTH ALLOWANCE		0.00	61.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132	EXTRA DUTY/OT-CLASSIFIED		0.00	62.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 224		**ESSER III**									
100		**SALARIES**	**4,914.71**	**20,104.13**	**46,034.72**	**1.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	294.81	1,205.80	2,762.16	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	1,165.74	4,808.91	11,522.44	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	359.32	1,530.54	3,514.28	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	29.29	121.59	213.58	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	53.30	183.80	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	24.66	150.81	161.16	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	0.53	6,430.80	8,844.12	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	248	FSA CONTRIBUTIONS	33.22	0.00	498.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**1,907.57**	**15,801.75**	**29,199.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**	**6,822.28**	**35,905.88**	**75,234.26**	**1.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1272**	**TITLE I**									
	112	CLASSIFIED SALARIES	0.00	21,295.13	11,637.42	0.41	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	0.00	277.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	92.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**21,664.92**	**11,637.42**	**0.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	0.00	1,286.48	698.30	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	5,085.83	2,912.92	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	1,597.88	858.56	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	133.46	54.06	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	50.82	44.90	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	162.51	40.76	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	0.00	5,360.80	3,214.50	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	0.00	1,250.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**14,927.78**	**8,574.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1272**	**TITLE I**	**0.00**	**36,592.70**	**20,211.42**	**0.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1280**	**ALT ED-CREDIT RETRIEVAL**									
	111	LICENSED SALARIES	33,864.01	81,568.72	86,489.00	1.00	0.00	0.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	7,979.48	19,221.83	23,566.60	0.94	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 224		**ESSER III**									
Function	**1280**	**ALT ED-CREDIT RETRIEVAL**									
	130	PER.LEAVE/CELL & OTH ALLOWANCE	0.00	53.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	114.01	39.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**41,957.50**	**100,883.61**	**110,055.60**	**1.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	9,085.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	2,517.44	4,894.09	6,603.39	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	1,919.81	19,348.10	27,546.95	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	2,960.42	7,472.06	8,036.92	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	234.50	589.69	479.68	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	224.80	420.24	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	209.80	756.66	385.22	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	8,959.18	23,691.60	20,562.90	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	1,100.81	2,004.00	2,004.00	0.00	0.00	0.00	0.00	0.00	0.00
	248	FSA CONTRIBUTIONS	0.00	747.00	498.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**26,987.68**	**59,728.00**	**66,537.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	360	CHARTER SCHOOL PAYMENTS	0.00	0.00	270,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**270,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**
Total Function	**1280**	**ALT ED-CREDIT RETRIEVAL**	**68,945.18**	**160,611.61**	**446,592.90**	**1.94**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**
Function	**1288**	**CHARTER SCHOOLS**									
	360	CHARTER SCHOOL PAYMENTS	60,506.73	189,895.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**60,506.73**	**189,895.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1288**	**CHARTER SCHOOLS**	**60,506.73**	**189,895.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1410**	**K-8 Summer Programs**									
	131	EXTRA DUTY-LICENSED	5,787.38	20,466.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	2,803.01	3,123.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**8,590.39**	**23,590.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	440.15	1,398.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	1,740.10	5,529.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	657.03	1,803.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 224		**ESSER III**									
Function	**1410**	**K-8 Summer Programs**									
	231	WORKERS' COMP	49.51	136.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	3.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	50.52	176.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**2,937.31**	**9,049.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	62,615.00	15,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	1,362.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	1,820.86	9,597.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**64,435.86**	**26,709.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	43.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**43.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1410**	**K-8 Summer Programs**	**76,007.06**	**59,349.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1420**	**9-12 Summer Programs**									
	131	EXTRA DUTY-LICENSED	9,232.45	9,462.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	641.58	1,446.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**9,874.03**	**10,909.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	0.00	42.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	598.78	654.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	2,367.24	2,550.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	754.00	834.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	54.84	63.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	49.38	81.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**3,824.24**	**4,226.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	7,022.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	331	PUPIL TRANS HOME TO SCH	2,655.12	5,015.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	0.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**9,677.62**	**5,225.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	1,047.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NONCONSUMABLE SUPPLIES	0.00	1,067.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 224		**ESSER III**									
400		**SUPPLIES AND MATERIALS**	**0.00**	**2,115.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1420**	**9-12 Summer Programs**	**23,375.89**	**22,476.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1430**	**SUMMER PROGRAMS - SR HIGH**									
131		EXTRA DUTY-LICENSED	15,277.19	41,987.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	14.23	7,621.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**15,291.42**	**49,609.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
211		PERS TIER I & TIER II	96.17	929.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212		PERS PICKUP	915.98	2,943.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	3,536.16	10,814.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	1,140.38	3,780.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	83.82	290.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	4.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	76.44	372.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**5,848.95**	**19,134.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
310		PROFESSIONAL AND TECHNICAL SERVICES	0.00	1,266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311		LIC SUB INSTRUCTION-ESD SERVICE	0.00	750.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331		PUPIL TRANS HOME TO SCH	0.00	17,575.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
343		STUDENT OUT OF DISTRICT TRAVEL	0.00	1,745.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
370		PAYMENTS TO OTHER LEA'S	0.00	6,682.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**28,020.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
410		SUPPLIES AND MATERIALS	6,902.39	7,051.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460		NONCONSUMABLE SUPPLIES	1,284.49	1,132.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470		COMPUTER SOFTWARE	0.00	59.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480		COMPUTER HARDWARE	7,139.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**15,326.81**	**8,243.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1430**	**SUMMER PROGRAMS - SR HIGH**	**36,467.18**	**105,008.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	527,545.60	1,021,328.85	973,179.67	8.34	100,000.00	0.00	100,000.00	100,000.00	0.00
Function	**2110**	**ATTENDANCE SERVICES**									
112		CLASSIFIED SALARIES	0.00	26,901.60	28,535.52	1.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 224		**ESSER III**									
Function	**2110**	**ATTENDANCE SERVICES**									
130		PER.LEAVE/CELL & OTH ALLOWANCE	0.00	338.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	0.00	311.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**27,551.35**	**28,535.52**	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212		PERS PICKUP	0.00	1,635.98	1,712.10	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	0.00	6,467.63	7,142.43	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	0.00	1,927.27	1,984.36	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	0.00	165.36	132.35	0.00	0.00	0.00	0.00	0.00	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	62.06	103.80	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	0.00	206.65	99.86	0.00	0.00	0.00	0.00	0.00	0.00
242		MEDICAL INSURANCE	0.00	14,182.80	14,181.00	0.00	0.00	0.00	0.00	0.00	0.00
247		HSA CONTRIBUTIONS	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**26,147.75**	**26,855.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2110**	**ATTENDANCE SERVICES**	**0.00**	**53,699.10**	**55,391.42**	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2542**	**CARE & UPKEEP-BLDG**									
112		CLASSIFIED SALARIES	0.00	80,918.08	43,977.60	1.00	0.00	0.00	0.00	0.00	0.00
130		PER.LEAVE/CELL & OTH ALLOWANCE	0.00	107.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	0.00	216.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**81,242.71**	**43,977.60**	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212		PERS PICKUP	0.00	4,874.52	2,638.68	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	0.00	19,270.79	11,007.61	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	0.00	6,052.04	3,364.24	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	0.00	3,426.63	1,351.57	0.00	0.00	0.00	0.00	0.00	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	165.11	175.96	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	0.00	609.38	153.90	0.00	0.00	0.00	0.00	0.00	0.00
242		MEDICAL INSURANCE	0.00	26,408.70	19,912.92	0.00	0.00	0.00	0.00	0.00	0.00
247		HSA CONTRIBUTIONS	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
248		FSA CONTRIBUTIONS	0.00	498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**62,805.17**	**40,104.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2542**	**CARE & UPKEEP-BLDG**	**0.00**	**144,047.88**	**84,082.48**	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 224	**ESSER III**										
Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**									
	112	CLASSIFIED SALARIES	0.00	34,359.05	36,398.20	0.76	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	0.00	251.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**34,611.04**	**36,398.20**	**0.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	0.00	2,064.82	2,183.88	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	8,162.73	9,110.42	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	2,521.62	2,658.52	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	207.15	162.90	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	68.25	139.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	259.61	127.38	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	0.00	15,432.96	15,432.96	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	0.00	1,132.80	1,132.80	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**29,849.94**	**30,947.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**	**0.00**	**64,460.98**	**67,346.06**	**0.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	262,207.96	206,819.96	2.76	0.00	0.00	0.00	0.00	0.00
Total Fund	**224**	**ESSER III**	527,545.60	1,283,536.81	1,179,999.63	11.10	100,000.00	0.00	100,000.00	100,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 226		**SPEECH/LANGUAGE ESD PASS-THRU**									
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	112	CLASSIFIED SALARIES	28,347.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	811.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	173.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	800.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**30,132.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	1,385.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	5,477.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	2,315.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	179.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	151.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	2,127.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	248	FSA CONTRIBUTIONS	498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**12,134.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	342	OUT OF DISTRICT TRAVEL	84.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**84.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**42,352.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	42,352.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	**226**	**SPEECH/LANGUAGE ESD PASS-THRU**	42,352.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 229		**ESSA DISTRICT ENGAGEMENT**									
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	111	LICENSED SALARIES	7,800.94	8,197.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**7,800.94**	**8,197.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	468.08	491.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	1,850.39	1,944.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	570.55	585.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	43.75	48.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	16.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	38.99	61.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	2,683.80	3,059.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	248	FSA CONTRIBUTIONS	69.20	72.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**5,724.76**	**6,280.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	10,000.00	7,699.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	5,684.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**15,684.40**	**7,699.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	5,659.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	3,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**8,909.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**38,119.36**	**22,177.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1280**	**ALT ED-CREDIT RETRIEVAL**									
	111	LICENSED SALARIES	3,149.89	3,179.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**3,149.89**	**3,179.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	189.00	190.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	747.15	753.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	215.90	229.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	17.35	18.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	6.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	15.75	23.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	1,371.92	908.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	248	FSA CONTRIBUTIONS	33.20	21.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 229	**ESSA DISTRICT ENGAGEMENT**										
200		**ASSOCIATED PAYROLL COSTS**	**2,590.27**	**2,152.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1280		**ALT ED-CREDIT RETRIEVAL**	**5,740.16**	**5,332.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1288		**CHARTER SCHOOLS**									
360		CHARTER SCHOOL PAYMENTS	4,270.83	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**4,270.83**	**4,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1288		**CHARTER SCHOOLS**	**4,270.83**	**4,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000		**INSTRUCTION**	48,130.35	32,009.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2120		**COUNSELING SERVICES**									
310		PROFESSIONAL AND TECHNICAL SERVICES	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**40,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2120		**COUNSELING SERVICES**	**40,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2240		**INSTRUCTIONAL STAFF DEVELOPMENT**									
131		EXTRA DUTY-LICENSED	3,090.00	2,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**3,090.00**	**2,235.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212		PERS PICKUP	184.53	134.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	729.52	530.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	224.52	170.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	16.84	13.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	15.46	16.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**1,170.87**	**865.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
310		PROFESSIONAL AND TECHNICAL SERVICES	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
342		OUT OF DISTRICT TRAVEL	7,097.73	6,471.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**7,097.73**	**6,471.13**	**8,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2240		**INSTRUCTIONAL STAFF DEVELOPMENT**	**11,358.60**	**9,571.16**	**8,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000		**SUPPORT SERVICES**	51,358.60	9,571.16	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 229		**ESSA DISTRICT ENGAGEMENT**	99,488.95	41,580.90	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00

	21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE

Fund 229 ESSA DISTRICT ENGAGEMENT

	21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 240 PERS RESERVE FUND									
Function 6110 OPERATING CONTINGENCY									
810 PLANNED RESERVE	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
800 OTHER USES OF FUNDS	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**
Total Function 6110 OPERATING CONTINGENCY	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**
Major Function 6000 CONTINGENCIES	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
Total Fund 240 PERS RESERVE FUND	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 245		**IDEA Recovery Plan**									
Function 1250		**RESOURCE ROOMS-LEARNING CENTERS**									
	131	EXTRA DUTY-LICENSED	3,540.04	990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	2,774.66	11,294.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**6,314.70**	**12,284.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	376.86	686.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	1,489.92	2,714.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	457.38	835.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	36.67	70.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	34.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	31.54	85.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**2,392.37**	**4,427.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	12,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**12,338.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	2,031.10	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**2,031.10**	**22,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**	**8,707.07**	**31,081.12**	**22,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	8,707.07	31,081.12	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	**245**	**IDEA Recovery Plan**	8,707.07	31,081.12	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 246	**IDEA EQUIPMENT GRANT**										
Function 1250	**RESOURCE ROOMS-LEARNING CENTERS**										
311	LIC SUB INSTRUCTION-ESD SERVICE		0.00	373.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**373.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
410	SUPPLIES AND MATERIALS		0.00	12,895.43	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**12,895.43**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1250	**RESOURCE ROOMS-LEARNING CENTERS**		**0.00**	**13,268.71**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		0.00	13,268.71	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 246	**IDEA EQUIPMENT GRANT**		0.00	13,268.71	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 247	**IDEA - PART B**										
Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**									
111		LICENSED SALARIES	124,343.00	134,334.00	139,794.00	2.00	148,794.00	2.00	148,794.00	148,794.00	2.00
100		**SALARIES**	**124,343.00**	**134,334.00**	**139,794.00**	**2.00**	**148,794.00**	**2.00**	**148,794.00**	**148,794.00**	**2.00**
211		PERS TIER I & TIER II	19,864.43	21,179.34	22,592.86	0.00	23,722.93	0.00	23,722.93	23,722.93	0.00
212		PERS PICKUP	7,445.94	8,051.64	8,387.64	0.00	8,927.64	0.00	8,927.64	8,927.64	0.00
216		PERS-OPSRP	11,874.61	13,106.58	14,699.89	0.00	15,937.55	0.00	15,937.55	15,937.55	0.00
220		FICA/MEDICARE	9,310.01	9,952.76	10,365.59	0.00	11,149.31	0.00	11,149.31	11,149.31	0.00
231		WORKERS' COMP	694.10	779.58	601.97	0.00	722.72	0.00	722.72	722.72	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	308.65	542.03	0.00	582.95	0.00	582.95	582.95	0.00
239		UNEMPLOYMENT	621.72	1,007.55	489.24	0.00	2,603.88	0.00	2,603.88	2,603.88	0.00
242		MEDICAL INSURANCE	13,013.32	13,528.56	13,526.76	0.00	14,040.36	0.00	14,040.36	14,040.36	0.00
247		HSA CONTRIBUTIONS	4,008.00	4,008.00	4,008.00	0.00	4,008.00	0.00	4,008.00	4,008.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**66,832.13**	**71,922.66**	**75,213.98**	**0.00**	**81,695.34**	**0.00**	**81,695.34**	**81,695.34**	**0.00**
310		PROFESSIONAL AND TECHNICAL SERVICES	0.00	0.00	9,992.00	0.00	17,510.66	0.00	17,510.66	17,510.66	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**9,992.00**	**0.00**	**17,510.66**	**0.00**	**17,510.66**	**17,510.66**	**0.00**
Total Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**	**191,175.13**	**206,256.66**	**224,999.98**	**2.00**	**248,000.00**	**2.00**	**248,000.00**	**248,000.00**	**2.00**
Major Function	**1000**	**INSTRUCTION**	191,175.13	206,256.66	224,999.98	2.00	248,000.00	2.00	248,000.00	248,000.00	2.00
Total Fund	**247**	**IDEA - PART B**	191,175.13	206,256.66	224,999.98	2.00	248,000.00	2.00	248,000.00	248,000.00	2.00

	21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 248 IDEA SECTION 619-PRESCHOOL									
Function 1260 TREATMENT AND HABILITATION									
370 PAYMENTS TO OTHER LEA'S	0.00	3,551.00	3,550.00	0.00	3,550.00	0.00	3,550.00	3,550.00	0.00
300 PURCHASED SERVICES	**0.00**	**3,551.00**	**3,550.00**	**0.00**	**3,550.00**	**0.00**	**3,550.00**	**3,550.00**	**0.00**
Total Function 1260 TREATMENT AND HABILITATION	**0.00**	**3,551.00**	**3,550.00**	**0.00**	**3,550.00**	**0.00**	**3,550.00**	**3,550.00**	**0.00**
Major Function 1000 INSTRUCTION	0.00	3,551.00	3,550.00	0.00	3,550.00	0.00	3,550.00	3,550.00	0.00
Total Fund 248 IDEA SECTION 619-PRESCHOOL	0.00	3,551.00	3,550.00	0.00	3,550.00	0.00	3,550.00	3,550.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 251		**SIA - STUDENT SUCCESS ACT**									
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
	111	LICENSED SALARIES	97,971.00	93,810.19	88,551.00	1.50	123,910.00	2.00	123,910.00	123,910.00	2.00
	112	CLASSIFIED SALARIES	0.00	(187.53)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	121	SUBSTITUTES-LICENSED	0.00	201.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	0.00	857.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	383.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	512.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	69.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**98,936.65**	**94,681.31**	**88,551.00**	**1.50**	**123,910.00**	**2.00**	**123,910.00**	**123,910.00**	**2.00**
	212	PERS PICKUP	5,918.15	5,685.63	5,313.12	0.00	7,434.60	0.00	7,434.60	7,434.60	0.00
	216	PERS-OPSRP	23,396.61	22,477.28	22,164.36	0.00	31,014.73	0.00	31,014.73	31,014.73	0.00
	220	FICA/MEDICARE	7,415.19	7,068.87	6,602.29	0.00	9,281.87	0.00	9,281.87	9,281.87	0.00
	231	WORKERS' COMP	561.31	556.16	385.40	0.00	606.90	0.00	606.90	606.90	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	195.62	345.25	0.00	485.30	0.00	485.30	485.30	0.00
	239	UNEMPLOYMENT	495.86	710.71	309.96	0.00	2,168.40	0.00	2,168.40	2,168.40	0.00
	242	MEDICAL INSURANCE	34,858.12	29,641.10	28,418.85	0.00	13,267.80	0.00	13,267.80	13,267.80	0.00
	247	HSA CONTRIBUTIONS	4,008.00	3,173.00	3,006.00	0.00	4,008.00	0.00	4,008.00	4,008.00	0.00
	248	FSA CONTRIBUTIONS	498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**77,151.24**	**69,508.37**	**66,545.23**	**0.00**	**68,267.60**	**0.00**	**68,267.60**	**68,267.60**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	13,088.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**13,088.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	841.19	4,632.77	56,068.00	0.00	36,739.92	0.00	36,739.92	36,739.92	0.00
	470	COMPUTER SOFTWARE	0.00	1,164.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**841.19**	**5,797.25**	**56,068.00**	**0.00**	**36,739.92**	**0.00**	**36,739.92**	**36,739.92**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**176,929.08**	**183,075.07**	**211,164.23**	**1.50**	**228,917.52**	**2.00**	**228,917.52**	**228,917.52**	**2.00**
Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**									
	111	LICENSED SALARIES	0.00	50,322.00	53,346.00	1.00	57,828.00	1.00	57,828.00	57,828.00	1.00
	121	SUBSTITUTES-LICENSED	0.00	603.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**51,075.12**	**53,346.00**	**1.00**	**57,828.00**	**1.00**	**57,828.00**	**57,828.00**	**1.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 251		**SIA - STUDENT SUCCESS ACT**									
Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**									
	212	PERS PICKUP	0.00	3,047.21	3,200.76	0.00	3,469.68	0.00	3,469.68	3,469.68	0.00
	216	PERS-OPSRP	0.00	12,046.40	13,352.52	0.00	14,474.40	0.00	14,474.40	14,474.40	0.00
	220	FICA/MEDICARE	0.00	3,813.12	3,999.37	0.00	4,342.08	0.00	4,342.08	4,342.08	0.00
	231	WORKERS' COMP	0.00	299.74	233.40	0.00	283.80	0.00	283.80	283.80	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	119.25	209.15	0.00	227.04	0.00	227.04	227.04	0.00
	239	UNEMPLOYMENT	0.00	381.89	186.72	0.00	1,011.96	0.00	1,011.96	1,011.96	0.00
	242	MEDICAL INSURANCE	0.00	7,014.84	7,013.94	0.00	7,271.34	0.00	7,271.34	7,271.34	0.00
	247	HSA CONTRIBUTIONS	0.00	2,004.00	2,004.00	0.00	2,004.00	0.00	2,004.00	2,004.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**28,726.45**	**30,199.86**	**0.00**	**33,084.30**	**0.00**	**33,084.30**	**33,084.30**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	1,156.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**1,156.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**	**0.00**	**80,958.24**	**83,545.86**	**1.00**	**90,912.30**	**1.00**	**90,912.30**	**90,912.30**	**1.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	111	LICENSED SALARIES	38,810.01	0.00	53,463.94	1.00	24,139.56	0.33	24,139.56	24,139.56	0.33
	112	CLASSIFIED SALARIES	16,580.67	16,978.58	23,566.60	0.94	27,994.12	1.03	27,994.12	27,994.12	1.03
	121	SUBSTITUTES-LICENSED	2,938.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	83.33	53.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	0.00	256.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	106.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**58,519.54**	**17,288.49**	**77,030.54**	**1.94**	**52,133.68**	**1.36**	**52,133.68**	**52,133.68**	**1.36**
	211	PERS TIER I & TIER II	10,412.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	3,335.13	1,130.81	4,621.72	0.00	3,128.02	0.00	3,128.02	3,128.02	0.00
	216	PERS-OPSRP	3,979.12	4,470.54	19,280.75	0.00	13,048.96	0.00	13,048.96	13,048.96	0.00
	220	FICA/MEDICARE	4,371.70	1,270.37	5,579.25	0.00	3,665.67	0.00	3,665.67	3,665.67	0.00
	231	WORKERS' COMP	340.13	115.73	345.08	0.00	262.67	0.00	262.67	262.67	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	37.24	291.63	0.00	191.64	0.00	191.64	191.64	0.00
	239	UNEMPLOYMENT	297.90	141.37	269.54	0.00	912.30	0.00	912.30	912.30	0.00
	242	MEDICAL INSURANCE	11,552.71	19,702.08	35,082.90	0.00	24,688.86	0.00	24,688.86	24,688.86	0.00
	247	HSA CONTRIBUTIONS	903.19	0.00	2,004.00	0.00	816.00	0.00	816.00	816.00	0.00
	248	FSA CONTRIBUTIONS	0.00	498.00	498.00	0.00	498.00	0.00	498.00	498.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 251		**SIA - STUDENT SUCCESS ACT**									
200		**ASSOCIATED PAYROLL COSTS**	**35,192.60**	**27,366.14**	**67,972.87**	**0.00**	**47,212.12**	**0.00**	**47,212.12**	**47,212.12**	**0.00**
311		LIC SUB INSTRUCTION-ESD SERVICE	19,934.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**19,934.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
410		SUPPLIES AND MATERIALS	0.00	749.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**749.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**113,646.21**	**45,404.10**	**145,003.41**	**1.94**	**99,345.80**	**1.36**	**99,345.80**	**99,345.80**	**1.36**
Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**									
112		CLASSIFIED SALARIES	21,438.64	23,419.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122		SUBSTITUTES-CLASSIFIED	0.00	95.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130		PER.LEAVE/CELL & OTH ALLOWANCE	0.00	53.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	0.00	92.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**21,438.64**	**23,660.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212		PERS PICKUP	1,286.28	1,413.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	5,085.20	5,639.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	1,640.05	1,810.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	127.57	140.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	63.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	107.18	177.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242		MEDICAL INSURANCE	3,201.38	2,413.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
246		ANNUITY ADMINISTRATION FEE	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
248		FSA CONTRIBUTIONS	0.00	498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**11,447.66**	**12,168.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**	**32,886.30**	**35,829.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1272**	**TITLE I**									
112		CLASSIFIED SALARIES	6,278.07	6,765.22	7,308.48	0.25	7,797.84	0.25	7,797.84	7,797.84	0.25
100		**SALARIES**	**6,278.07**	**6,765.22**	**7,308.48**	**0.25**	**7,797.84**	**0.25**	**7,797.84**	**7,797.84**	**0.25**
212		PERS PICKUP	376.65	407.10	438.60	0.00	467.98	0.00	467.98	467.98	0.00
216		PERS-OPSRP	1,489.20	1,624.52	1,829.40	0.00	1,951.92	0.00	1,951.92	1,951.92	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 251		**SIA - STUDENT SUCCESS ACT**									
Function	**1272**	**TITLE I**									
	220	FICA/MEDICARE	443.54	495.91	535.68	0.00	573.71	0.00	573.71	573.71	0.00
	231	WORKERS' COMP	37.41	40.35	33.82	0.00	39.92	0.00	39.92	39.92	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	17.49	28.08	0.00	30.00	0.00	30.00	30.00	0.00
	239	UNEMPLOYMENT	31.40	50.87	25.56	0.00	136.56	0.00	136.56	136.56	0.00
	242	MEDICAL INSURANCE	14,172.00	19,902.12	19,902.12	0.00	20,626.68	0.00	20,626.68	20,626.68	0.00
	247	HSA CONTRIBUTIONS	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**18,050.20**	**24,038.36**	**24,293.26**	**0.00**	**25,326.77**	**0.00**	**25,326.77**	**25,326.77**	**0.00**
Total Function	**1272**	**TITLE I**	**24,328.27**	**30,803.58**	**31,601.74**	**0.25**	**33,124.61**	**0.25**	**33,124.61**	**33,124.61**	**0.25**
Function	**1280**	**ALT ED-CREDIT RETRIEVAL**									
	112	CLASSIFIED SALARIES	14,684.00	15,634.15	18,612.40	0.69	30,628.86	1.06	30,628.86	30,628.86	1.06
	130	PER.LEAVE/CELL & OTH ALLOWANCE	83.33	53.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	136.80	(190.12)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**14,904.13**	**15,497.94**	**18,612.40**	**0.69**	**30,628.86**	**1.06**	**30,628.86**	**30,628.86**	**1.06**
	212	PERS PICKUP	894.25	933.61	1,116.80	0.00	1,837.82	0.00	1,837.82	1,837.82	0.00
	216	PERS-OPSRP	3,535.29	3,690.78	4,658.72	0.00	7,666.26	0.00	7,666.26	7,666.26	0.00
	220	FICA/MEDICARE	1,116.37	1,185.44	1,423.96	0.00	2,249.86	0.00	2,249.86	2,249.86	0.00
	231	WORKERS' COMP	89.42	96.23	86.78	0.00	158.34	0.00	158.34	158.34	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	38.27	74.50	0.00	117.64	0.00	117.64	117.64	0.00
	239	UNEMPLOYMENT	74.46	116.70	65.16	0.00	536.10	0.00	536.10	536.10	0.00
	242	MEDICAL INSURANCE	3,739.37	776.22	10,435.60	0.00	10,881.72	0.00	10,881.72	10,881.72	0.00
	247	HSA CONTRIBUTIONS	890.52	179.46	1,269.24	0.00	1,881.12	0.00	1,881.12	1,881.12	0.00
200		**ASSOCIATED PAYROLL COSTS**	**10,339.68**	**7,016.71**	**19,130.76**	**0.00**	**25,328.86**	**0.00**	**25,328.86**	**25,328.86**	**0.00**
Total Function	**1280**	**ALT ED-CREDIT RETRIEVAL**	**25,243.81**	**22,514.65**	**37,743.16**	**0.69**	**55,957.72**	**1.06**	**55,957.72**	**55,957.72**	**1.06**
Function	**1288**	**CHARTER SCHOOLS**									
	360	CHARTER SCHOOL PAYMENTS	131,756.88	142,426.08	136,700.00	0.00	185,000.00	0.00	185,000.00	185,000.00	0.00
300		**PURCHASED SERVICES**	**131,756.88**	**142,426.08**	**136,700.00**	**0.00**	**185,000.00**	**0.00**	**185,000.00**	**185,000.00**	**0.00**
Total Function	**1288**	**CHARTER SCHOOLS**	**131,756.88**	**142,426.08**	**136,700.00**	**0.00**	**185,000.00**	**0.00**	**185,000.00**	**185,000.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	504,790.55	541,010.80	645,758.40	5.38	693,257.95	5.68	693,257.95	693,257.95	5.68

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 251	**SIA - STUDENT SUCCESS ACT**										
Function	**2110**	**ATTENDANCE SERVICES**									
112		CLASSIFIED SALARIES	26,209.12	33,716.96	35,718.88	1.00	38,707.04	1.00	38,707.04	38,707.04	1.00
130		PER.LEAVE/CELL & OTH ALLOWANCE	0.00	53.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	513.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**26,722.68**	**33,770.87**	**35,718.88**	**1.00**	**38,707.04**	**1.00**	**38,707.04**	**38,707.04**	**1.00**
212		PERS PICKUP	730.65	2,026.25	2,143.08	0.00	2,322.48	0.00	2,322.48	2,322.48	0.00
216		PERS-OPSRP	2,888.52	8,082.55	8,940.50	0.00	9,688.35	0.00	9,688.35	9,688.35	0.00
220		FICA/MEDICARE	1,598.88	2,234.35	2,380.24	0.00	2,554.85	0.00	2,554.85	2,554.85	0.00
231		WORKERS' COMP	156.56	197.61	161.49	0.00	194.88	0.00	194.88	194.88	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	78.51	124.48	0.00	133.60	0.00	133.60	133.60	0.00
239		UNEMPLOYMENT	133.65	253.30	124.98	0.00	677.42	0.00	677.42	677.42	0.00
242		MEDICAL INSURANCE	18,731.90	20,434.80	20,434.80	0.00	21,214.80	0.00	21,214.80	21,214.80	0.00
248		FSA CONTRIBUTIONS	456.50	498.00	498.00	0.00	498.00	0.00	498.00	498.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**24,696.66**	**33,805.37**	**34,807.57**	**0.00**	**37,284.38**	**0.00**	**37,284.38**	**37,284.38**	**0.00**
Total Function	**2110**	**ATTENDANCE SERVICES**	**51,419.34**	**67,576.24**	**70,526.45**	**1.00**	**75,991.42**	**1.00**	**75,991.42**	**75,991.42**	**1.00**
Function	**2122**	**COUNSELING SERVICES**									
310		PROFESSIONAL AND TECHNICAL SERVICES	11,244.90	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**11,244.90**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2122**	**COUNSELING SERVICES**	**11,244.90**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2130**	**HEALTH SERVICES**									
310		PROFESSIONAL AND TECHNICAL SERVICES	82,394.28	131,762.40	0.00	0.00	95,000.00	0.00	95,000.00	95,000.00	0.00
370		PAYMENTS TO OTHER LEA'S	0.00	0.00	0.00	0.00	135,000.00	0.00	135,000.00	135,000.00	0.00
300		**PURCHASED SERVICES**	**82,394.28**	**131,762.40**	**0.00**	**0.00**	**230,000.00**	**0.00**	**230,000.00**	**230,000.00**	**0.00**
Total Function	**2130**	**HEALTH SERVICES**	**82,394.28**	**131,762.40**	**0.00**	**0.00**	**230,000.00**	**0.00**	**230,000.00**	**230,000.00**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
131		EXTRA DUTY-LICENSED	1,065.00	6,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	1,288.29	1,608.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**2,353.29**	**8,013.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 251		**SIA - STUDENT SUCCESS ACT**									
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	211	PERS TIER I & TIER II	0.00	94.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	102.91	472.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	406.82	1,783.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	170.57	592.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	13.82	46.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	13.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	11.76	60.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**705.88**	**3,063.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	13,290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	433.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	1,974.69	11,193.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**2,408.21**	**24,483.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	3,689.10	2,141.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**3,689.10**	**2,141.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**9,156.48**	**37,701.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2410**	**OFFICE OF THE PRINCIPAL**									
	111	LICENSED SALARIES	51,943.00	55,395.00	58,729.00	1.00	65,755.00	1.00	65,755.00	65,755.00	1.00
	121	SUBSTITUTES-LICENSED	0.00	402.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	271.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**52,214.92**	**56,097.08**	**58,729.00**	**1.00**	**65,755.00**	**1.00**	**65,755.00**	**65,755.00**	**1.00**
	212	PERS PICKUP	1,298.56	3,344.14	3,523.69	0.00	3,945.25	0.00	3,945.25	3,945.25	0.00
	216	PERS-OPSRP	5,133.71	13,220.48	14,699.89	0.00	16,458.49	0.00	16,458.49	16,458.49	0.00
	220	FICA/MEDICARE	3,715.07	4,204.97	4,411.09	0.00	4,960.31	0.00	4,960.31	4,960.31	0.00
	231	WORKERS' COMP	292.53	328.24	255.51	0.00	320.80	0.00	320.80	320.80	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	131.61	230.64	0.00	259.33	0.00	259.33	259.33	0.00
	239	UNEMPLOYMENT	259.86	420.26	205.56	0.00	1,150.68	0.00	1,150.68	1,150.68	0.00
	242	MEDICAL INSURANCE	14,279.06	12,790.80	12,789.90	0.00	13,269.90	0.00	13,269.90	13,269.90	0.00
	247	HSA CONTRIBUTIONS	0.00	2,004.00	2,004.00	0.00	2,004.00	0.00	2,004.00	2,004.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 251		**SIA - STUDENT SUCCESS ACT**									
200		**ASSOCIATED PAYROLL COSTS**	**24,978.79**	**36,444.50**	**38,120.28**	**0.00**	**42,368.76**	**0.00**	**42,368.76**	**42,368.76**	**0.00**
311		LIC SUB INSTRUCTION-ESD SERVICE	0.00	382.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**382.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2410**	**OFFICE OF THE PRINCIPAL**	**77,193.71**	**92,924.08**	**96,849.28**	**1.00**	**108,123.76**	**1.00**	**108,123.76**	**108,123.76**	**1.00**
Function	**2620**	**RESEARCH/PLANNING OF INSTRUCTION**									
111		LICENSED SALARIES	15,892.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113		ADMINISTRATORS	13,468.18	13,060.08	13,419.36	0.10	14,091.84	0.10	14,091.84	14,091.84	0.10
100		**SALARIES**	**29,360.48**	**13,060.08**	**13,419.36**	**0.10**	**14,091.84**	**0.10**	**14,091.84**	**14,091.84**	**0.10**
212		PERS PICKUP	1,761.64	783.62	805.20	0.00	845.52	0.00	845.52	845.52	0.00
216		PERS-OPSRP	6,964.34	3,097.80	3,358.80	0.00	3,527.16	0.00	3,527.16	3,527.16	0.00
220		FICA/MEDICARE	2,224.24	985.17	1,014.24	0.00	1,038.48	0.00	1,038.48	1,038.48	0.00
231		WORKERS' COMP	161.89	74.39	56.57	0.00	67.31	0.00	67.31	67.31	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	26.60	52.92	0.00	54.36	0.00	54.36	54.36	0.00
239		UNEMPLOYMENT	146.81	98.01	46.92	0.00	246.60	0.00	246.60	246.60	0.00
242		MEDICAL INSURANCE	1,568.35	1,458.86	1,465.08	0.00	1,520.28	0.00	1,520.28	1,520.28	0.00
243		LONG TERM DISABILITY	29.36	27.70	27.84	0.00	29.64	0.00	29.64	29.64	0.00
244		LIFE INS	6.87	5.44	5.28	0.00	5.28	0.00	5.28	5.28	0.00
247		HSA CONTRIBUTIONS	220.43	200.40	200.40	0.00	200.40	0.00	200.40	200.40	0.00
200		**ASSOCIATED PAYROLL COSTS**	**13,083.93**	**6,757.99**	**7,033.25**	**0.00**	**7,535.03**	**0.00**	**7,535.03**	**7,535.03**	**0.00**
Total Function	**2620**	**RESEARCH/PLANNING OF INSTRUCTION**	**42,444.41**	**19,818.07**	**20,452.61**	**0.10**	**21,626.87**	**0.10**	**21,626.87**	**21,626.87**	**0.10**
Major Function	**2000**	**SUPPORT SERVICES**	273,853.12	349,782.43	237,828.34	2.10	435,742.05	2.10	435,742.05	435,742.05	2.10
Total Fund	**251**	**SIA - STUDENT SUCCESS ACT**	778,643.67	890,793.23	883,586.74	7.48	1,129,000.00	7.78	1,129,000.00	1,129,000.00	7.78

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 252		**HIGH SCHOOL SUCCESS (M98)**									
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	111	LICENSED SALARIES	0.00	0.00	0.00	0.00	19,614.72	0.33	19,614.72	19,614.72	0.33
	112	CLASSIFIED SALARIES	14,976.24	22,228.00	23,566.60	0.94	12,755.72	0.47	12,755.72	12,755.72	0.47
	130	PER.LEAVE/CELL & OTH ALLOWANCE	0.00	194.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	156.54	92.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**15,132.78**	**22,515.11**	**23,566.60**	**0.94**	**32,370.44**	**0.80**	**32,370.44**	**32,370.44**	**0.80**
	212	PERS PICKUP	361.67	1,342.52	1,413.96	0.00	1,942.31	0.00	1,942.31	1,942.31	0.00
	216	PERS-OPSRP	1,429.80	5,354.28	5,898.74	0.00	8,102.42	0.00	8,102.42	8,102.42	0.00
	220	FICA/MEDICARE	1,157.68	1,717.96	1,798.48	0.00	2,387.53	0.00	2,387.53	2,387.53	0.00
	231	WORKERS' COMP	91.89	136.46	111.08	0.00	162.47	0.00	162.47	162.47	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	60.29	94.00	0.00	124.73	0.00	124.73	124.73	0.00
	239	UNEMPLOYMENT	75.63	168.90	82.50	0.00	566.42	0.00	566.42	566.42	0.00
	242	MEDICAL INSURANCE	10,204.00	12,334.80	12,334.80	0.00	11,074.86	0.00	11,074.86	11,074.86	0.00
	247	HSA CONTRIBUTIONS	1,250.00	1,500.00	1,500.00	0.00	1,408.20	0.00	1,408.20	1,408.20	0.00
200		**ASSOCIATED PAYROLL COSTS**	**14,570.67**	**22,615.21**	**23,233.56**	**0.00**	**25,768.94**	**0.00**	**25,768.94**	**25,768.94**	**0.00**
	343	STUDENT OUT OF DISTRICT TRAVEL	43.02	400.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	370	PAYMENTS TO OTHER LEA'S	36,190.15	39,867.55	87,594.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
300		**PURCHASED SERVICES**	**36,233.17**	**40,267.83**	**87,594.00**	**0.00**	**35,000.00**	**0.00**	**35,000.00**	**35,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	677.17	5,122.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NONCONSUMABLE SUPPLIES	0.00	9,682.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**677.17**	**14,805.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**66,613.79**	**100,203.23**	**134,394.16**	**0.94**	**93,139.38**	**0.80**	**93,139.38**	**93,139.38**	**0.80**
Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**									
	131	EXTRA DUTY-LICENSED	6,426.00	6,647.00	7,034.00	0.00	7,388.00	0.00	7,388.00	7,388.00	0.00
100		**SALARIES**	**6,426.00**	**6,647.00**	**7,034.00**	**0.00**	**7,388.00**	**0.00**	**7,388.00**	**7,388.00**	**0.00**
	212	PERS PICKUP	385.56	398.82	422.04	0.00	443.28	0.00	443.28	443.28	0.00
	216	PERS-OPSRP	1,524.24	1,576.68	1,760.61	0.00	1,849.22	0.00	1,849.22	1,849.22	0.00
	220	FICA/MEDICARE	491.58	508.50	538.10	0.00	565.19	0.00	565.19	565.19	0.00
	231	WORKERS' COMP	35.14	38.85	30.56	0.00	35.31	0.00	35.31	35.31	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	13.29	28.14	0.00	29.56	0.00	29.56	29.56	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 252		**HIGH SCHOOL SUCCESS (M98)**									
Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**									
	239	UNEMPLOYMENT	32.14	49.85	24.62	0.00	129.30	0.00	129.30	129.30	0.00
200		**ASSOCIATED PAYROLL COSTS**	**2,468.66**	**2,585.99**	**2,804.07**	**0.00**	**3,051.86**	**0.00**	**3,051.86**	**3,051.86**	**0.00**
Total Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**	**8,894.66**	**9,232.99**	**9,838.07**	**0.00**	**10,439.86**	**0.00**	**10,439.86**	**10,439.86**	**0.00**
Function	**1280**	**ALT ED-CREDIT RETRIEVAL**									
	111	LICENSED SALARIES	0.00	289.07	3,678.84	0.05	3,989.52	0.05	3,989.52	3,989.52	0.05
	112	CLASSIFIED SALARIES	16,228.14	10,388.80	10,818.16	0.38	17,285.17	0.56	17,285.17	17,285.17	0.56
	130	PER.LEAVE/CELL & OTH ALLOWANCE	83.33	53.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	75.58	236.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**16,387.05**	**10,967.82**	**14,497.00**	**0.43**	**21,274.69**	**0.61**	**21,274.69**	**21,274.69**	**0.61**
	212	PERS PICKUP	399.45	657.47	869.76	0.00	1,276.44	0.00	1,276.44	1,276.44	0.00
	216	PERS-OPSRP	1,579.16	2,620.65	3,628.58	0.00	5,325.01	0.00	5,325.01	5,325.01	0.00
	220	FICA/MEDICARE	1,253.59	837.33	1,093.73	0.00	1,609.37	0.00	1,609.37	1,609.37	0.00
	231	WORKERS' COMP	97.69	65.62	65.83	0.00	108.12	0.00	108.12	108.12	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	26.66	57.16	0.00	84.16	0.00	84.16	84.16	0.00
	239	UNEMPLOYMENT	81.94	82.27	50.70	0.00	372.38	0.00	372.38	372.38	0.00
	242	MEDICAL INSURANCE	2.96	136.81	1,054.65	0.00	672.43	0.00	672.43	672.43	0.00
	248	FSA CONTRIBUTIONS	0.00	3.24	24.86	0.00	24.96	0.00	24.96	24.96	0.00
200		**ASSOCIATED PAYROLL COSTS**	**3,414.79**	**4,430.05**	**6,845.27**	**0.00**	**9,472.87**	**0.00**	**9,472.87**	**9,472.87**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	15,591.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	370	PAYMENTS TO OTHER LEA'S	3,364.37	378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**18,955.92**	**378.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	16,107.32	23,490.78	0.00	0.00	11,958.54	0.00	11,958.54	11,958.54	0.00
	460	NONCONSUMABLE SUPPLIES	4,017.96	840.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**20,125.28**	**24,330.88**	**0.00**	**0.00**	**11,958.54**	**0.00**	**11,958.54**	**11,958.54**	**0.00**
	540	EQUIPMENT	0.00	15,499.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		**CAPITAL OUTLAY**	**0.00**	**15,499.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1280**	**ALT ED-CREDIT RETRIEVAL**	**58,883.04**	**55,605.75**	**21,342.27**	**0.43**	**42,706.10**	**0.61**	**42,706.10**	**42,706.10**	**0.61**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 252		**HIGH SCHOOL SUCCESS (M98)**									
Major Function 1000		**INSTRUCTION**	134,391.49	165,041.97	165,574.50	1.36	146,285.34	1.41	146,285.34	146,285.34	1.41
Function 2120		**COUNSELING SERVICES**									
	111	LICENSED SALARIES	38,995.52	45,450.13	56,876.00	1.00	51,382.16	0.83	51,382.16	51,382.16	0.83
	121	SUBSTITUTES-LICENSED	0.00	301.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	1,204.35	45.00	3,120.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**40,199.87**	**45,796.69**	**59,996.00**	**1.00**	**51,382.16**	**0.83**	**51,382.16**	**51,382.16**	**0.83**
	212	PERS PICKUP	2,411.99	2,746.70	3,599.76	0.00	3,082.92	0.00	3,082.92	3,082.92	0.00
	216	PERS-OPSRP	9,535.39	10,858.82	15,017.01	0.00	12,860.99	0.00	12,860.99	12,860.99	0.00
	220	FICA/MEDICARE	2,940.34	3,263.88	4,300.65	0.00	3,649.53	0.00	3,649.53	3,649.53	0.00
	231	WORKERS' COMP	225.67	268.45	261.94	0.00	251.65	0.00	251.65	251.65	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	102.47	224.91	0.00	190.84	0.00	190.84	190.84	0.00
	239	UNEMPLOYMENT	201.02	343.34	210.00	0.00	899.16	0.00	899.16	899.16	0.00
	242	MEDICAL INSURANCE	13,415.46	18,035.07	21,093.90	0.00	18,227.49	0.00	18,227.49	18,227.49	0.00
	247	HSA CONTRIBUTIONS	0.00	0.00	0.00	0.00	1,669.92	0.00	1,669.92	1,669.92	0.00
	248	FSA CONTRIBUTIONS	345.80	425.74	498.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**29,075.67**	**36,044.47**	**45,206.17**	**0.00**	**40,832.50**	**0.00**	**40,832.50**	**40,832.50**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	403.49	825.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**403.49**	**40,825.25**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**
Total Function 2120		**COUNSELING SERVICES**	**69,679.03**	**122,666.41**	**105,202.17**	**1.00**	**132,214.66**	**0.83**	**132,214.66**	**132,214.66**	**0.83**
Major Function 2000		**SUPPORT SERVICES**	69,679.03	122,666.41	105,202.17	1.00	132,214.66	0.83	132,214.66	132,214.66	0.83
Function 4150		**NEW BLDG,CONSTRUCTION,REMODELING**									
	520	IMPROVEMENT-BLDG	0.00	18,752.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		**CAPITAL OUTLAY**	**0.00**	**18,752.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 4150		**NEW BLDG,CONSTRUCTION,REMODELING**	**0.00**	**18,752.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 4000		**FACILITIES ACQUISITION & CONSTRUCTION**	0.00	18,752.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 252		**HIGH SCHOOL SUCCESS (M98)**	204,070.52	306,460.38	270,776.67	2.36	278,500.00	2.25	278,500.00	278,500.00	2.25

	21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE

Fund 252 HIGH SCHOOL SUCCESS (M98)

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 253	**MISC SPED GRANTS**										
Function 1250	**RESOURCE ROOMS-LEARNING CENTERS**										
410	SUPPLIES AND MATERIALS		0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1250	**RESOURCE ROOMS-LEARNING CENTERS**		**0.00**	**800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 253	**MISC SPED GRANTS**		0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 254 TAP ENVIRONMENTAL GRANTS										
Function 2542 CARE & UPKEEP-BLDG										
310	PROFESSIONAL AND TECHNICAL SERVICES	25,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
300	**PURCHASED SERVICES**	**25,000.00**	**0.00**	**0.00**	**0.00**	**45,000.00**	**0.00**	**45,000.00**	**45,000.00**	**0.00**
Total Function 2542	**CARE & UPKEEP-BLDG**	**25,000.00**	**0.00**	**0.00**	**0.00**	**45,000.00**	**0.00**	**45,000.00**	**45,000.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**	25,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
Total Fund 254	**TAP ENVIRONMENTAL GRANTS**	25,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 255	**MISC DISTRICT GRANTS**										
Function 1111	**ELEMENTARY PROGRAMS K-6**										
470	COMPUTER SOFTWARE		3,045.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**3,045.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1111	**ELEMENTARY PROGRAMS K-6**		**3,045.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1131	**SR HIGH SCHOOL 9-12 PROGRAM**										
310	PROFESSIONAL AND TECHNICAL SERVICES		0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**3,500.00**	**0.00**	**3,500.00**	**0.00**	**3,500.00**	**3,500.00**	**0.00**
Total Function 1131	**SR HIGH SCHOOL 9-12 PROGRAM**		**0.00**	**0.00**	**3,500.00**	**0.00**	**3,500.00**	**0.00**	**3,500.00**	**3,500.00**	**0.00**
Major Function 1000	**INSTRUCTION**		3,045.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Function 2542	**CARE & UPKEEP-BLDG**										
460	NONCONSUMABLE SUPPLIES		3,923.63	6,369.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**3,923.63**	**6,369.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2542	**CARE & UPKEEP-BLDG**		**3,923.63**	**6,369.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2640	**STAFF SERVICES**										
130	PER.LEAVE/CELL & OTH ALLOWANCE		0.00	88,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**0.00**	**88,164.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
211	PERS TIER I & TIER II		0.00	3,242.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PICKUP		0.00	5,012.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	PERS-OPSRP		0.00	17,370.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	FICA/MEDICARE		0.00	6,744.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMP		0.00	748.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
237	OR PAID FAMILY AND MEDICAL LEAVE TAX		0.00	176.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239	UNEMPLOYMENT		0.00	418.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**33,713.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2640	**STAFF SERVICES**		**0.00**	**121,877.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		3,923.63	128,246.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 255	**MISC DISTRICT GRANTS**									
Total Fund 255	**MISC DISTRICT GRANTS**	6,968.63	128,246.55	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 257	**SUMMER ACADEMIC GRANT - HS 9-12**										
Function 1430	**SUMMER PROGRAMS - SR HIGH**										
131	EXTRA DUTY-LICENSED		22,177.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132	EXTRA DUTY/OT-CLASSIFIED		4,915.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**27,092.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
211	PERS TIER I & TIER II		387.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PICKUP		1,435.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	PERS-OPSRP		5,609.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	FICA/MEDICARE		2,071.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMP		151.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239	UNEMPLOYMENT		135.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**9,792.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
331	PUPIL TRANS HOME TO SCH		16,343.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
343	STUDENT OUT OF DISTRICT TRAVEL		282.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
370	PAYMENTS TO OTHER LEA'S		1,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**17,855.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
410	SUPPLIES AND MATERIALS		852.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	COMESTIBLES		3,150.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**4,003.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1430	**SUMMER PROGRAMS - SR HIGH**		**58,744.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		58,744.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 257	**SUMMER ACADEMIC GRANT - HS 9-12**		58,744.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 258		**SUMMER ENRICH/ACADEMIC GRANT - K-8**									
Function 1410		**K-8 Summer Programs**									
	131	EXTRA DUTY-LICENSED	17,129.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	4,235.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**21,365.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	465.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	1,012.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	3,861.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	1,630.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	119.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	106.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**7,195.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	331	PUPIL TRANS HOME TO SCH	19,088.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**19,088.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	2,083.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**2,083.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1410		**K-8 Summer Programs**	**49,732.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1420		**9-12 Summer Programs**									
	131	EXTRA DUTY-LICENSED	14,637.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	4,127.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**18,765.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	344.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	948.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	3,719.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	1,435.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	105.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	93.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**6,647.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	331	PUPIL TRANS HOME TO SCH	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	183.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**7,183.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 258	**SUMMER ENRICH/ACADEMIC GRANT - K-8**										
Function 1420	**9-12 Summer Programs**										
410	SUPPLIES AND MATERIALS		1,359.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	COMESTIBLES		2,100.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**3,459.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1420	**9-12 Summer Programs**		**36,055.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		85,787.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 258	**SUMMER ENRICH/ACADEMIC GRANT - K-8**		85,787.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 260	**EARLY LITERACY GRANT**										
Function 1111	**ELEMENTARY PROGRAMS K-6**										
410	SUPPLIES AND MATERIALS		0.00	0.00	0.00	0.00	14,581.41	0.00	14,581.41	14,581.41	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**0.00**	**0.00**	**14,581.41**	**0.00**	**14,581.41**	**14,581.41**	**0.00**
Total Function 1111	**ELEMENTARY PROGRAMS K-6**		**0.00**	**0.00**	**0.00**	**0.00**	**14,581.41**	**0.00**	**14,581.41**	**14,581.41**	**0.00**
Function 1272	**TITLE I**										
111	LICENSED SALARIES		0.00	0.00	0.00	0.00	43,712.34	0.52	43,712.34	43,712.34	0.52
100	**SALARIES**		**0.00**	**0.00**	**0.00**	**0.00**	**43,712.34**	**0.52**	**43,712.34**	**43,712.34**	**0.52**
211	PERS TIER I & TIER II		0.00	0.00	0.00	0.00	12,182.62	0.00	12,182.62	12,182.62	0.00
220	FICA/MEDICARE		0.00	0.00	0.00	0.00	3,343.96	0.00	3,343.96	3,343.96	0.00
231	WORKERS' COMP		0.00	0.00	0.00	0.00	211.83	0.00	211.83	211.83	0.00
237	OR PAID FAMILY AND MEDICAL LEAVE TAX		0.00	0.00	0.00	0.00	174.84	0.00	174.84	174.84	0.00
239	UNEMPLOYMENT		0.00	0.00	0.00	0.00	765.00	0.00	765.00	765.00	0.00
242	MEDICAL INSURANCE		0.00	0.00	0.00	0.00	6,624.00	0.00	6,624.00	6,624.00	0.00
247	HSA CONTRIBUTIONS		0.00	0.00	0.00	0.00	2,004.00	0.00	2,004.00	2,004.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**0.00**	**0.00**	**0.00**	**25,306.25**	**0.00**	**25,306.25**	**25,306.25**	**0.00**
Total Function 1272	**TITLE I**		**0.00**	**0.00**	**0.00**	**0.00**	**69,018.59**	**0.52**	**69,018.59**	**69,018.59**	**0.52**
Major Function 1000	**INSTRUCTION**		0.00	0.00	0.00	0.00	83,600.00	0.52	83,600.00	83,600.00	0.52
Total Fund 260	**EARLY LITERACY GRANT**		0.00	0.00	0.00	0.00	83,600.00	0.52	83,600.00	83,600.00	0.52

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 261	**LOTTERY BOND GRANT**										
Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**										
540	EQUIPMENT		0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
Total Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**		**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION & CONSTRUCTION**		0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00
Total Fund 261	**LOTTERY BOND GRANT**		0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00

	21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 264 GEARUP YEAR 7 20-21									
Function 2120 COUNSELING SERVICES									
410 SUPPLIES AND MATERIALS	4,587.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400 SUPPLIES AND MATERIALS	**4,587.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2120 COUNSELING SERVICES	**4,587.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000 SUPPORT SERVICES	4,587.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 264 GEARUP YEAR 7 20-21	4,587.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 265		**OREGON FIRST ROBOTIC GRANT**									
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	342	OUT OF DISTRICT TRAVEL	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	0.00	3,295.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**3,295.34**	**1,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	460	NONCONSUMABLE SUPPLIES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**
	640	DUES AND FEES	0.00	1,504.40	500.00	0.00	500.00	0.00	500.00	500.00	0.00
600		**DUES & FEES**	**0.00**	**1,504.40**	**500.00**	**0.00**	**500.00**	**0.00**	**500.00**	**500.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**0.00**	**4,799.74**	**3,000.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	0.00	4,799.74	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Fund	**265**	**OREGON FIRST ROBOTIC GRANT**	0.00	4,799.74	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 266		**MISC SVA GRANTS**									
Function	**1280**	**ALT ED-CREDIT RETRIEVAL**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
	460	NONCONSUMABLE SUPPLIES	5,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**5,030.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1280**	**ALT ED-CREDIT RETRIEVAL**	**5,030.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	5,030.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund	**266**	**MISC SVA GRANTS**	5,030.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 269	**TECHNOLOGY FUND**										
Function 1111	**ELEMENTARY PROGRAMS K-6**										
470	COMPUTER SOFTWARE		0.00	6,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE		2,037.33	18,435.47	80,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00
400	**SUPPLIES AND MATERIALS**		**2,037.33**	**24,635.47**	**80,000.00**	**0.00**	**70,000.00**	**0.00**	**70,000.00**	**70,000.00**	**0.00**
Total Function 1111	**ELEMENTARY PROGRAMS K-6**		**2,037.33**	**24,635.47**	**80,000.00**	**0.00**	**70,000.00**	**0.00**	**70,000.00**	**70,000.00**	**0.00**
Function 1131	**SR HIGH SCHOOL 9-12 PROGRAM**										
480	COMPUTER HARDWARE		4,753.51	20,564.65	80,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
400	**SUPPLIES AND MATERIALS**		**4,753.51**	**20,564.65**	**80,000.00**	**0.00**	**75,000.00**	**0.00**	**75,000.00**	**75,000.00**	**0.00**
Total Function 1131	**SR HIGH SCHOOL 9-12 PROGRAM**		**4,753.51**	**20,564.65**	**80,000.00**	**0.00**	**75,000.00**	**0.00**	**75,000.00**	**75,000.00**	**0.00**
Function 1250	**RESOURCE ROOMS-LEARNING CENTERS**										
480	COMPUTER HARDWARE		8,741.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**8,741.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1250	**RESOURCE ROOMS-LEARNING CENTERS**		**8,741.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1280	**ALT ED-CREDIT RETRIEVAL**										
480	COMPUTER HARDWARE		0.00	796.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**796.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1280	**ALT ED-CREDIT RETRIEVAL**		**0.00**	**796.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		15,532.14	45,996.41	160,000.00	0.00	145,000.00	0.00	145,000.00	145,000.00	0.00
Function 2410	**OFFICE OF THE PRINCIPAL**										
480	COMPUTER HARDWARE		0.00	892.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**892.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2410	**OFFICE OF THE PRINCIPAL**		**0.00**	**892.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2542	**CARE & UPKEEP-BLDG**										
480	COMPUTER HARDWARE		7,627.09	3,927.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**7,627.09**	**3,927.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 269		**TECHNOLOGY FUND**									
Total Function	**2542**	**CARE & UPKEEP-BLDG**	**7,627.09**	**3,927.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**									
	410	SUPPLIES AND MATERIALS	435.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NONCONSUMABLE SUPPLIES	9,582.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	897.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	75,875.49	93,693.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	**SUPPLIES AND MATERIALS**	**85,893.63**	**94,590.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**	**85,893.63**	**94,590.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	93,520.72	99,411.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	**269**	**TECHNOLOGY FUND**	109,052.86	145,407.72	160,000.00	0.00	145,000.00	0.00	145,000.00	145,000.00	0.00

		21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 271 RRES CAMPUS CLOSET										
Function 3300 COMMUNITY SERVICES										
410	SUPPLIES AND MATERIALS	7,970.11	4,129.21	5,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
400	**SUPPLIES AND MATERIALS**	**7,970.11**	**4,129.21**	**5,000.00**	**0.00**	**12,000.00**	**0.00**	**12,000.00**	**12,000.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**	**7,970.11**	**4,129.21**	**5,000.00**	**0.00**	**12,000.00**	**0.00**	**12,000.00**	**12,000.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**	7,970.11	4,129.21	5,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
Total Fund 271	**RRES CAMPUS CLOSET**	7,970.11	4,129.21	5,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 272		**MISC RRES GRANTS**									
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
131		EXTRA DUTY-LICENSED	300.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	178.64	203.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**478.64**	**2,003.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212		PERS PICKUP	28.05	119.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	110.90	471.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	35.99	148.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	2.67	11.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
237		OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	4.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	2.39	15.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**180.00**	**770.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
310		PROFESSIONAL AND TECHNICAL SERVICES	20,625.00	33,375.00	30,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
311		LIC SUB INSTRUCTION-ESD SERVICE	1,036.66	542.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
343		STUDENT OUT OF DISTRICT TRAVEL	0.00	851.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**21,661.66**	**34,769.25**	**30,000.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**22,320.30**	**37,542.79**	**30,000.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**
Function	**1410**	**K-8 Summer Programs**									
131		EXTRA DUTY-LICENSED	3,085.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**3,085.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212		PERS PICKUP	185.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	734.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	236.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	17.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	15.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**1,189.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1410**	**K-8 Summer Programs**	**4,275.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	26,595.30	37,542.79	30,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Total Fund	**272**	**MISC RRES GRANTS**	26,595.30	37,542.79	30,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00

		21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 273	**RESTORATIVE JUSTICE PROGRAM**									
Function 1111	**ELEMENTARY PROGRAMS K-6**									
310	PROFESSIONAL AND TECHNICAL SERVICES	6,358.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**6,358.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1111	**ELEMENTARY PROGRAMS K-6**	**6,358.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**	6,358.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 273	**RESTORATIVE JUSTICE PROGRAM**	6,358.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 274		**OPERATION BACK PACK**									
Function	**3300**	**COMMUNITY SERVICES**									
	412	COMESTIBLES	4,645.58	1,214.68	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
	460	NONCONSUMABLE SUPPLIES	629.00	102.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**5,274.58**	**1,317.16**	**8,000.00**	**0.00**	**8,000.00**	**0.00**	**8,000.00**	**8,000.00**	**0.00**
Total Function	**3300**	**COMMUNITY SERVICES**	**5,274.58**	**1,317.16**	**8,000.00**	**0.00**	**8,000.00**	**0.00**	**8,000.00**	**8,000.00**	**0.00**
Major Function	**3000**	**COMMUNITY SERVICES**	5,274.58	1,317.16	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
Total Fund	**274**	**OPERATION BACK PACK**	5,274.58	1,317.16	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 275	**MISC JSHS GRANTS**										
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
341		IN DISTRICT TRAVEL	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**8,000.00**	**0.00**	**8,000.00**	**0.00**	**8,000.00**	**8,000.00**	**0.00**
410		SUPPLIES AND MATERIALS	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**0.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Function	**1280**	**ALT ED-CREDIT RETRIEVAL**									
460		NONCONSUMABLE SUPPLIES	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1280**	**ALT ED-CREDIT RETRIEVAL**	**0.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	0.00	3,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**									
460		NONCONSUMABLE SUPPLIES	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**
Total Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**	**0.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**
Function	**2549**	**OTH OPER & MAINT. PLANT SERVICES**									
460		NONCONSUMABLE SUPPLIES	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**
Total Function	**2549**	**OTH OPER & MAINT. PLANT SERVICES**	**0.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Fund	**275**	**MISC JSHS GRANTS**	0.00	3,000.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 276		**OCF STUDENT SUCCESS**									
Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**									
	343	STUDENT OUT OF DISTRICT TRAVEL	0.00	1,112.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**1,112.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	1,812.60	9,891.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**1,812.60**	**9,891.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	640	DUES AND FEES	1,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**DUES & FEES**	**1,325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**	**3,137.60**	**11,004.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1122**	**JR HIGH EXTRA CURRICULAR**									
	131	EXTRA DUTY-LICENSED	0.00	456.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**456.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	0.00	27.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	108.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	33.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	2.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	1.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	3.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**176.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1122**	**JR HIGH EXTRA CURRICULAR**	**0.00**	**633.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	112	CLASSIFIED SALARIES	64.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	13,132.50	14,505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	384.27	784.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**13,580.81**	**15,289.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	34.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	803.35	914.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	3,175.79	3,615.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	1,024.23	1,134.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	77.54	90.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 276		**OCF STUDENT SUCCESS**									
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	44.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	67.92	114.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**5,183.19**	**5,913.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	343	STUDENT OUT OF DISTRICT TRAVEL	1,729.05	10,215.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**1,729.05**	**10,215.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	8,260.12	6,775.07	75,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
	460	NONCONSUMABLE SUPPLIES	10,432.72	5,946.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**18,692.84**	**12,721.71**	**75,000.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**
	640	DUES AND FEES	1,523.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**DUES & FEES**	**1,523.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**40,709.40**	**44,140.39**	**75,000.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**
Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**									
	131	EXTRA DUTY-LICENSED	856.25	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**856.25**	**450.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	51.17	26.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	202.34	106.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	63.02	33.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	4.81	2.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	1.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	4.27	3.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**325.61**	**175.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**	**1,181.86**	**625.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	45,028.86	56,404.00	75,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	542.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	0.00	591.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 276		**OCF STUDENT SUCCESS**									
300		**PURCHASED SERVICES**	**0.00**	**1,133.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0.00**	**1,133.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	1,133.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	**3300**	**COMMUNITY SERVICES**									
370		PAYMENTS TO OTHER LEA'S	2,052.76	2,335.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**2,052.76**	**2,335.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**3300**	**COMMUNITY SERVICES**	**2,052.76**	**2,335.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**3000**	**COMMUNITY SERVICES**	2,052.76	2,335.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 276		**OCF STUDENT SUCCESS**	47,081.62	59,873.94	75,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 277	**VEHICLE REPLACEMENT FUND**										
Function 2542	**CARE & UPKEEP-BLDG**										
460	NONCONSUMABLE SUPPLIES		4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**4,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
540	EQUIPMENT		16,475.93	5,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**16,475.93**	**5,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2542	**CARE & UPKEEP-BLDG**		**21,275.93**	**5,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2552	**VEHICLE OPERATION**										
542	REPLACEMENT EQUIP		0.00	0.00	5,800.00	0.00	11,200.00	0.00	11,200.00	11,200.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**0.00**	**5,800.00**	**0.00**	**11,200.00**	**0.00**	**11,200.00**	**11,200.00**	**0.00**
Total Function 2552	**VEHICLE OPERATION**		**0.00**	**0.00**	**5,800.00**	**0.00**	**11,200.00**	**0.00**	**11,200.00**	**11,200.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		21,275.93	5,300.00	5,800.00	0.00	11,200.00	0.00	11,200.00	11,200.00	0.00
Total Fund 277	**VEHICLE REPLACEMENT FUND**		21,275.93	5,300.00	5,800.00	0.00	11,200.00	0.00	11,200.00	11,200.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 278	**CTE GRANTS**										
Function 1131	**SR HIGH SCHOOL 9-12 PROGRAM**										
410	SUPPLIES AND MATERIALS		0.00	7,794.18	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
460	NONCONSUMABLE SUPPLIES		388.00	2,914.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**388.00**	**10,709.03**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Total Function 1131	**SR HIGH SCHOOL 9-12 PROGRAM**		**388.00**	**10,709.03**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Major Function 1000	**INSTRUCTION**		388.00	10,709.03	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund 278	**CTE GRANTS**		388.00	10,709.03	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 279	**OCF WALKER GRANT**										
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
	132	EXTRA DUTY/OT-CLASSIFIED	102.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**102.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	220	FICA/MEDICARE	7.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**8.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	244.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**244.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**111.07**	**244.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	111.07	244.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	131	EXTRA DUTY-LICENSED	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	1,044.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**1,944.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	0.00	116.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	461.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	148.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	11.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	14.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**752.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**2,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0.00**	**5,297.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	5,297.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	**279**	**OCF WALKER GRANT**	111.07	5,541.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 281		**SPORTS FUND**									
Function 1122		**JR HIGH EXTRA CURRICULAR**									
	131	EXTRA DUTY-LICENSED	3,954.00	8,180.00	8,656.00	0.00	11,360.00	0.00	11,360.00	11,360.00	0.00
100		**SALARIES**	**3,954.00**	**8,180.00**	**8,656.00**	**0.00**	**11,360.00**	**0.00**	**11,360.00**	**11,360.00**	**0.00**
	211	PERS TIER I & TIER II	530.42	548.67	603.10	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	237.24	245.40	389.52	0.00	136.32	0.00	136.32	136.32	0.00
	216	PERS-OPSRP	468.94	485.08	1,083.30	0.00	568.68	0.00	568.68	568.68	0.00
	220	FICA/MEDICARE	302.48	625.80	662.18	0.00	869.00	0.00	869.00	869.00	0.00
	231	WORKERS' COMP	23.34	50.52	40.42	0.00	58.30	0.00	58.30	58.30	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	32.72	34.64	0.00	45.42	0.00	45.42	45.42	0.00
	239	UNEMPLOYMENT	19.76	61.35	30.30	0.00	198.80	0.00	198.80	198.80	0.00
200		**ASSOCIATED PAYROLL COSTS**	**1,582.18**	**2,049.54**	**2,843.46**	**0.00**	**1,876.52**	**0.00**	**1,876.52**	**1,876.52**	**0.00**
	640	DUES AND FEES	0.00	1,510.50	40,000.00	0.00	43,000.00	0.00	43,000.00	43,000.00	0.00
600		**DUES & FEES**	**0.00**	**1,510.50**	**40,000.00**	**0.00**	**43,000.00**	**0.00**	**43,000.00**	**43,000.00**	**0.00**
Total Function 1122		**JR HIGH EXTRA CURRICULAR**	**5,536.18**	**11,740.04**	**51,499.46**	**0.00**	**56,236.52**	**0.00**	**56,236.52**	**56,236.52**	**0.00**
Function 1132		**SR HIGH SCHOOL EXTRA CURRICULAR**									
	131	EXTRA DUTY-LICENSED	99,510.00	112,174.25	123,538.00	0.00	131,222.00	0.00	131,222.00	131,222.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	1,695.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**99,510.00**	**113,869.68**	**123,538.00**	**0.00**	**131,222.00**	**0.00**	**131,222.00**	**131,222.00**	**0.00**
	211	PERS TIER I & TIER II	2,213.20	4,249.32	4,671.56	0.00	4,272.20	0.00	4,272.20	4,272.20	0.00
	212	PERS PICKUP	3,580.86	5,457.71	6,269.42	0.00	6,150.42	0.00	6,150.42	6,150.42	0.00
	216	PERS-OPSRP	12,199.64	17,819.25	21,958.32	0.00	21,820.63	0.00	21,820.63	21,820.63	0.00
	220	FICA/MEDICARE	7,612.60	8,700.75	9,450.56	0.00	10,038.46	0.00	10,038.46	10,038.46	0.00
	231	WORKERS' COMP	579.64	687.13	563.72	0.00	757.96	0.00	757.96	757.96	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	241.53	466.44	0.00	524.80	0.00	524.80	524.80	0.00
	239	UNEMPLOYMENT	497.50	853.97	432.36	0.00	2,296.34	0.00	2,296.34	2,296.34	0.00
200		**ASSOCIATED PAYROLL COSTS**	**26,683.44**	**38,009.66**	**43,812.38**	**0.00**	**45,860.81**	**0.00**	**45,860.81**	**45,860.81**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	2,288.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	322	REPAIR & MAINT SVE	1,943.56	5,626.71	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
	342	OUT OF DISTRICT TRAVEL	0.00	342.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	6,891.98	9,802.47	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 281		**SPORTS FUND**									
Function 1132		**SR HIGH SCHOOL EXTRA CURRICULAR**									
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300		**PURCHASED SERVICES**	**8,835.54**	**18,060.48**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	18,613.56	21,960.60	49,150.00	0.00	43,680.67	0.00	43,680.67	43,680.67	0.00
	460	NONCONSUMABLE SUPPLIES	1,693.79	3,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**20,307.35**	**25,135.60**	**49,150.00**	**0.00**	**43,680.67**	**0.00**	**43,680.67**	**43,680.67**	**0.00**
Total Function 1132		**SR HIGH SCHOOL EXTRA CURRICULAR**	**155,336.33**	**195,075.42**	**226,500.38**	**0.00**	**230,763.48**	**0.00**	**230,763.48**	**230,763.48**	**0.00**
Major Function 1000		**INSTRUCTION**	160,872.51	206,815.46	277,999.84	0.00	287,000.00	0.00	287,000.00	287,000.00	0.00
Total Fund 281		**SPORTS FUND**	160,872.51	206,815.46	277,999.84	0.00	287,000.00	0.00	287,000.00	287,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 282		**MAINTENANCE FUND**									
Function	**2542**	**CARE & UPKEEP-BLDG**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	2,047.50	9,549.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	322	REPAIR & MAINT SVE	52,947.48	86,689.66	59,000.00	0.00	59,000.00	0.00	59,000.00	59,000.00	0.00
	324	RENTALS-LEASED EQUIPMENT	644.00	2,401.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	0.00	1,340.00	2,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
300		**PURCHASED SERVICES**	**55,638.98**	**99,980.12**	**61,000.00**	**0.00**	**76,000.00**	**0.00**	**76,000.00**	**76,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	16,385.19	24,711.94	97,000.00	0.00	97,000.00	0.00	97,000.00	97,000.00	0.00
	460	NONCONSUMABLE SUPPLIES	34,969.68	13,938.92	23,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**51,354.87**	**38,650.86**	**120,000.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**
	540	EQUIPMENT	8,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		**CAPITAL OUTLAY**	**8,980.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2542**	**CARE & UPKEEP-BLDG**	**115,973.85**	**138,630.98**	**181,000.00**	**0.00**	**196,000.00**	**0.00**	**196,000.00**	**196,000.00**	**0.00**
Function	**2543**	**CARE & UPKEEP-GROUNDS**									
	322	REPAIR & MAINT SVE	42,931.15	29,422.00	24,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	0.00
300		**PURCHASED SERVICES**	**42,931.15**	**29,422.00**	**24,000.00**	**0.00**	**24,000.00**	**0.00**	**24,000.00**	**24,000.00**	**0.00**
Total Function	**2543**	**CARE & UPKEEP-GROUNDS**	**42,931.15**	**29,422.00**	**24,000.00**	**0.00**	**24,000.00**	**0.00**	**24,000.00**	**24,000.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	158,905.00	168,052.98	205,000.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00
Total Fund	**282**	**MAINTENANCE FUND**	158,905.00	168,052.98	205,000.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 283		**CONSTRUCTION EXCISE TAX**									
Function	**2544**	**CARE & UPKEEP-EQUIP**									
500	CAPITAL OUTLAY		0.00	0.00	100,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
500		**CAPITAL OUTLAY**	**0.00**	**0.00**	**100,000.00**	**0.00**	**125,000.00**	**0.00**	**125,000.00**	**125,000.00**	**0.00**
Total Function	**2544**	**CARE & UPKEEP-EQUIP**	**0.00**	**0.00**	**100,000.00**	**0.00**	**125,000.00**	**0.00**	**125,000.00**	**125,000.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	0.00	100,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODELING**									
520	IMPROVEMENT-BLDG		89,488.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		**CAPITAL OUTLAY**	**89,488.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODELING**	**89,488.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**4000**	**FACILITIES ACQUISITION & CONSTRUCTION**	89,488.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 283		**CONSTRUCTION EXCISE TAX**	89,488.00	0.00	100,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 284	**CURRICULUM FUND**										
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
	420	TEXTBOOKS	0.00	85,381.80	91,000.00	0.00	81,000.00	0.00	81,000.00	81,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**85,381.80**	**91,000.00**	**0.00**	**81,000.00**	**0.00**	**81,000.00**	**81,000.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**0.00**	**85,381.80**	**91,000.00**	**0.00**	**81,000.00**	**0.00**	**81,000.00**	**81,000.00**	**0.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	420	TEXTBOOKS	19,946.20	57,710.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**19,946.20**	**57,710.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**19,946.20**	**57,710.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	19,946.20	143,092.60	91,000.00	0.00	81,000.00	0.00	81,000.00	81,000.00	0.00
Total Fund	**284**	**CURRICULUM FUND**	19,946.20	143,092.60	91,000.00	0.00	81,000.00	0.00	81,000.00	81,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 285	**RESERVE FUND**										
Function 1111	**ELEMENTARY PROGRAMS K-6**										
420	TEXTBOOKS		0.00	0.00	47,638.00	0.00	47,638.00	0.00	47,638.00	47,638.00	0.00
480	COMPUTER HARDWARE		0.00	0.00	14,718.00	0.00	14,718.00	0.00	14,718.00	14,718.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**62,356.00**	**0.00**	**62,356.00**	**0.00**	**62,356.00**	**62,356.00**	**0.00**
Total Function 1111	**ELEMENTARY PROGRAMS K-6**		**0.00**	**0.00**	**62,356.00**	**0.00**	**62,356.00**	**0.00**	**62,356.00**	**62,356.00**	**0.00**
Function 1121	**JR HIGH SCHOOL 7-8 PROGRAM**										
420	TEXTBOOKS		0.00	0.00	33,614.00	0.00	33,614.00	0.00	33,614.00	33,614.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**33,614.00**	**0.00**	**33,614.00**	**0.00**	**33,614.00**	**33,614.00**	**0.00**
Total Function 1121	**JR HIGH SCHOOL 7-8 PROGRAM**		**0.00**	**0.00**	**33,614.00**	**0.00**	**33,614.00**	**0.00**	**33,614.00**	**33,614.00**	**0.00**
Function 1131	**SR HIGH SCHOOL 9-12 PROGRAM**										
420	TEXTBOOKS		0.00	0.00	23,730.00	0.00	23,730.00	0.00	23,730.00	23,730.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**23,730.00**	**0.00**	**23,730.00**	**0.00**	**23,730.00**	**23,730.00**	**0.00**
Total Function 1131	**SR HIGH SCHOOL 9-12 PROGRAM**		**0.00**	**0.00**	**23,730.00**	**0.00**	**23,730.00**	**0.00**	**23,730.00**	**23,730.00**	**0.00**
Major Function 1000	**INSTRUCTION**		0.00	0.00	119,700.00	0.00	119,700.00	0.00	119,700.00	119,700.00	0.00
Function 2542	**CARE & UPKEEP-BLDG**										
542	REPLACEMENT EQUIP		0.00	0.00	184,300.00	0.00	192,800.00	0.00	192,800.00	192,800.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**0.00**	**184,300.00**	**0.00**	**192,800.00**	**0.00**	**192,800.00**	**192,800.00**	**0.00**
Total Function 2542	**CARE & UPKEEP-BLDG**		**0.00**	**0.00**	**184,300.00**	**0.00**	**192,800.00**	**0.00**	**192,800.00**	**192,800.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		0.00	0.00	184,300.00	0.00	192,800.00	0.00	192,800.00	192,800.00	0.00
Total Fund 285	**RESERVE FUND**		0.00	0.00	304,000.00	0.00	312,500.00	0.00	312,500.00	312,500.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 286	**FURNITURE FUND**										
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
	460	NONCONSUMABLE SUPPLIES	2,168.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**2,168.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**2,168.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	460	NONCONSUMABLE SUPPLIES	5,062.50	0.00	22,000.00	0.00	34,000.00	0.00	34,000.00	34,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**5,062.50**	**0.00**	**22,000.00**	**0.00**	**34,000.00**	**0.00**	**34,000.00**	**34,000.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**5,062.50**	**0.00**	**22,000.00**	**0.00**	**34,000.00**	**0.00**	**34,000.00**	**34,000.00**	**0.00**
Function	**1280**	**ALT ED-CREDIT RETRIEVAL**									
	460	NONCONSUMABLE SUPPLIES	0.00	2,106.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**2,106.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1280**	**ALT ED-CREDIT RETRIEVAL**	**0.00**	**2,106.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	7,230.86	2,106.07	22,000.00	0.00	34,000.00	0.00	34,000.00	34,000.00	0.00
Total Fund	**286**	**FURNITURE FUND**	7,230.86	2,106.07	22,000.00	0.00	34,000.00	0.00	34,000.00	34,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 287	**PUBLIC PURPOSE FUND HB2960**										
Function 2549	**OTH OPER & MAINT. PLANT SERVICES**										
390	OTH GENL PROF. & TECH SERVICES		0.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**75,000.00**	**0.00**	**75,000.00**	**0.00**	**75,000.00**	**75,000.00**	**0.00**
Total Function 2549	**OTH OPER & MAINT. PLANT SERVICES**		**0.00**	**0.00**	**75,000.00**	**0.00**	**75,000.00**	**0.00**	**75,000.00**	**75,000.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		0.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**										
542	REPLACEMENT EQUIP		0.00	38,224.92	50,000.00	0.00	65,000.00	0.00	65,000.00	65,000.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**38,224.92**	**50,000.00**	**0.00**	**65,000.00**	**0.00**	**65,000.00**	**65,000.00**	**0.00**
Total Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**		**0.00**	**38,224.92**	**50,000.00**	**0.00**	**65,000.00**	**0.00**	**65,000.00**	**65,000.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION & CONSTRUCTION**		0.00	38,224.92	50,000.00	0.00	65,000.00	0.00	65,000.00	65,000.00	0.00
Total Fund 287	**PUBLIC PURPOSE FUND HB2960**		0.00	38,224.92	125,000.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 290		**MORRIS FAMILY FOUNDATION-HIGH SCHOOL**									
Function 1131		**SR HIGH SCHOOL 9-12 PROGRAM**									
	370	PAYMENTS TO OTHER LEA'S	0.00	0.00	45,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**45,000.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	953.27	1,152.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NONCONSUMABLE SUPPLIES	1,552.95	1,059.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**2,506.22**	**2,211.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	540	EQUIPMENT	21,476.38	9,410.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		**CAPITAL OUTLAY**	**21,476.38**	**9,410.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	640	DUES AND FEES	0.00	112.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**DUES & FEES**	**0.00**	**112.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1131		**SR HIGH SCHOOL 9-12 PROGRAM**	**23,982.60**	**11,734.56**	**45,000.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**
Major Function 1000		**INSTRUCTION**	23,982.60	11,734.56	45,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Total Fund 290		**MORRIS FAMILY FOUNDATION-HIGH SCHOOL**	23,982.60	11,734.56	45,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 291	**TUITION POOL**										
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**										
370	PAYMENTS TO OTHER LEA'S		0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**0.00**	**0.00**	**13,000.00**	**0.00**	**13,000.00**	**13,000.00**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**		**0.00**	**0.00**	**0.00**	**0.00**	**13,000.00**	**0.00**	**13,000.00**	**13,000.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
Total Fund 291	**TUITION POOL**		0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 292		**CARL PERKINS**									
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	311	LIC SUB INSTRUCTION-ESD SERVICE	4,902.00	667.35	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	342	OUT OF DISTRICT TRAVEL	4,212.53	658.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300		**PURCHASED SERVICES**	**9,114.53**	**1,325.90**	**7,000.00**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**
	460	NONCONSUMABLE SUPPLIES	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	470	COMPUTER SOFTWARE	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	480	COMPUTER HARDWARE	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**9,114.53**	**1,325.90**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	9,114.53	1,325.90	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund	**292**	**CARL PERKINS**	9,114.53	1,325.90	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 293		**RRES Student Body Fund**									
Function	**1113**	**ELEMENTARY EXTRA-CURRICULAR**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	484.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
300		**PURCHASED SERVICES**	**484.00**	**0.00**	**4,000.00**	**0.00**	**4,000.00**	**0.00**	**4,000.00**	**4,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	12,457.70	10,228.00	82,000.00	0.00	107,000.00	0.00	107,000.00	107,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**12,457.70**	**10,228.00**	**82,000.00**	**0.00**	**107,000.00**	**0.00**	**107,000.00**	**107,000.00**	**0.00**
Total Function	**1113**	**ELEMENTARY EXTRA-CURRICULAR**	**12,941.70**	**10,228.00**	**86,000.00**	**0.00**	**111,000.00**	**0.00**	**111,000.00**	**111,000.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	12,941.70	10,228.00	86,000.00	0.00	111,000.00	0.00	111,000.00	111,000.00	0.00
Total Fund	**293**	**RRES Student Body Fund**	12,941.70	10,228.00	86,000.00	0.00	111,000.00	0.00	111,000.00	111,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 294	**SVA STUDENT BODY FUND**										
Function 1132	**SR HIGH SCHOOL EXTRA CURRICULAR**										
	410	SUPPLIES AND MATERIALS	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Total Function 1132	**SR HIGH SCHOOL EXTRA CURRICULAR**		**0.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Major Function 1000	**INSTRUCTION**		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund 294	**SVA STUDENT BODY FUND**		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 295	**EVANS VALLEY SCHOLARSHIP**										
Function 3300	**COMMUNITY SERVICES**										
370	PAYMENTS TO OTHER LEA'S		0.00	1,000.00	3,545.00	0.00	3,300.00	0.00	3,300.00	3,300.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**1,000.00**	**3,545.00**	**0.00**	**3,300.00**	**0.00**	**3,300.00**	**3,300.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**		**0.00**	**1,000.00**	**3,545.00**	**0.00**	**3,300.00**	**0.00**	**3,300.00**	**3,300.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**		0.00	1,000.00	3,545.00	0.00	3,300.00	0.00	3,300.00	3,300.00	0.00
Function 6110	**OPERATING CONTINGENCY**										
810	PLANNED RESERVE		0.00	0.00	11,455.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
800	**OTHER USES OF FUNDS**		**0.00**	**0.00**	**11,455.00**	**0.00**	**11,000.00**	**0.00**	**11,000.00**	**11,000.00**	**0.00**
Total Function 6110	**OPERATING CONTINGENCY**		**0.00**	**0.00**	**11,455.00**	**0.00**	**11,000.00**	**0.00**	**11,000.00**	**11,000.00**	**0.00**
Major Function 6000	**CONTINGENCIES**		0.00	0.00	11,455.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
Total Fund 295	**EVANS VALLEY SCHOLARSHIP**		0.00	1,000.00	15,000.00	0.00	14,300.00	0.00	14,300.00	14,300.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 296	**CARPENTER SCHOLARSHIP FUND**										
Function 3300	**COMMUNITY SERVICES**										
370	PAYMENTS TO OTHER LEA'S		3,500.00	3,500.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
300	**PURCHASED SERVICES**		**3,500.00**	**3,500.00**	**5,000.00**	**0.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**		**3,500.00**	**3,500.00**	**5,000.00**	**0.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**		3,500.00	3,500.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Fund 296	**CARPENTER SCHOLARSHIP FUND**		3,500.00	3,500.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 297	**MITCHELL ALLEN BAILEY MEMORIAL FUND**										
Function 3300	**COMMUNITY SERVICES**										
370	PAYMENTS TO OTHER LEA'S		400.00	500.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
300	**PURCHASED SERVICES**		**400.00**	**500.00**	**1,500.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**		**400.00**	**500.00**	**1,500.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**		400.00	500.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Function 6110	**OPERATING CONTINGENCY**										
810	PLANNED RESERVE		0.00	0.00	23,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
800	**OTHER USES OF FUNDS**		**0.00**	**0.00**	**23,000.00**	**0.00**	**23,000.00**	**0.00**	**23,000.00**	**23,000.00**	**0.00**
Total Function 6110	**OPERATING CONTINGENCY**		**0.00**	**0.00**	**23,000.00**	**0.00**	**23,000.00**	**0.00**	**23,000.00**	**23,000.00**	**0.00**
Major Function 6000	**CONTINGENCIES**		0.00	0.00	23,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
Total Fund 297	**MITCHELL ALLEN BAILEY MEMORIAL FUND**		400.00	500.00	24,500.00	0.00	24,500.00	0.00	24,500.00	24,500.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 298		**HS STUDENT BODY**									
Function	**1122**	**JR HIGH EXTRA CURRICULAR**									
	410	SUPPLIES AND MATERIALS	0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**
Total Function	**1122**	**JR HIGH EXTRA CURRICULAR**	**0.00**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**
Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**									
	342	OUT OF DISTRICT TRAVEL	3,303.40	528.66	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	28,413.13	23,530.19	70,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00
	355	PRINTING AND BINDING	0.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	370	PAYMENTS TO OTHER LEA'S	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**31,716.53**	**25,656.85**	**80,000.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	42,023.65	50,052.45	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
	460	NONCONSUMABLE SUPPLIES	47.94	1,788.73	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	470	COMPUTER SOFTWARE	200.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400		**SUPPLIES AND MATERIALS**	**42,271.59**	**51,841.18**	**101,000.00**	**0.00**	**101,000.00**	**0.00**	**101,000.00**	**101,000.00**	**0.00**
	640	DUES AND FEES	12,359.90	9,617.88	31,000.00	0.00	31,000.00	0.00	31,000.00	31,000.00	0.00
600		**DUES & FEES**	**12,359.90**	**9,617.88**	**31,000.00**	**0.00**	**31,000.00**	**0.00**	**31,000.00**	**31,000.00**	**0.00**
Total Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**	**86,348.02**	**87,115.91**	**212,000.00**	**0.00**	**212,000.00**	**0.00**	**212,000.00**	**212,000.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	86,348.02	87,115.91	219,000.00	0.00	219,000.00	0.00	219,000.00	219,000.00	0.00
Total Fund	**298**	**HS STUDENT BODY**	86,348.02	87,115.91	219,000.00	0.00	219,000.00	0.00	219,000.00	219,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 299		**FOOD SERVICES FUND**									
Function	**3100**	**FOOD SERVICES**									
	112	CLASSIFIED SALARIES	15,056.63	7,010.28	7,046.41	0.24	3,685.19	0.13	3,685.19	3,685.19	0.13
	113	ADMINISTRATORS	0.00	11,043.80	11,347.44	0.08	11,916.24	0.08	11,916.24	11,916.24	0.08
100		**SALARIES**	**15,056.63**	**18,054.08**	**18,393.85**	**0.32**	**15,601.43**	**0.20**	**15,601.43**	**15,601.43**	**0.20**
	212	PERS PICKUP	903.45	1,083.25	1,103.76	0.00	936.12	0.00	936.12	936.12	0.00
	216	PERS-OPSRP	3,571.47	4,295.18	4,603.92	0.00	3,905.04	0.00	3,905.04	3,905.04	0.00
	220	FICA/MEDICARE	992.76	1,331.26	1,362.85	0.00	1,171.56	0.00	1,171.56	1,171.56	0.00
	231	WORKERS' COMP	88.43	105.23	80.29	0.00	75.77	0.00	75.77	75.77	0.00
	237	OR PAID FAMILY AND MEDICAL LEAVE TAX	0.00	38.84	71.40	0.00	61.32	0.00	61.32	61.32	0.00
	239	UNEMPLOYMENT	75.27	135.34	64.44	0.00	273.00	0.00	273.00	273.00	0.00
	242	MEDICAL INSURANCE	8,549.20	2,702.37	2,709.25	0.00	1,751.88	0.00	1,751.88	1,751.88	0.00
	243	LONG TERM DISABILITY	0.00	14.70	14.76	0.00	16.08	0.00	16.08	16.08	0.00
	244	LIFE INS	0.00	4.34	4.20	0.00	4.20	0.00	4.20	4.20	0.00
	246	ANNUITY ADMINISTRATION FEE	0.00	2.88	2.88	0.00	2.88	0.00	2.88	2.88	0.00
	247	HSA CONTRIBUTIONS	628.12	235.32	235.32	0.00	160.32	0.00	160.32	160.32	0.00
200		**ASSOCIATED PAYROLL COSTS**	**14,808.70**	**9,948.71**	**10,253.07**	**0.00**	**8,358.17**	**0.00**	**8,358.17**	**8,358.17**	**0.00**
	322	REPAIR & MAINT SVE	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	326	HEATING FUEL/COOLING	2,733.50	3,491.23	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	328	GARBAGE REMOVAL	2,772.72	2,968.22	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	382	LEGAL SERVICES	0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	316,119.79	369,333.82	485,653.00	0.00	490,340.40	0.00	490,340.40	490,340.40	0.00
	395	PROGRAM SYSTEMS/UPGRADES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	399	OTHER PROFESSIONAL SERVICES	2,124.00	2,124.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300		**PURCHASED SERVICES**	**323,750.01**	**377,917.27**	**499,353.00**	**0.00**	**504,040.40**	**0.00**	**504,040.40**	**504,040.40**	**0.00**
	410	SUPPLIES AND MATERIALS	81.79	8,932.25	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	412	COMESTIBLES	0.00	27,325.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	413	GASOLINE-OIL/NON REIMBURSABLE	511.51	535.45	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	415	DONATED VALUE-COMMODITES	29,405.93	29,964.25	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	460	NONCONSUMABLE SUPPLIES	10,100.00	11,798.01	9,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
	470	COMPUTER SOFTWARE	2,090.00	2,236.30	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
	480	COMPUTER HARDWARE	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**42,189.23**	**80,791.66**	**43,000.00**	**0.00**	**43,000.00**	**0.00**	**43,000.00**	**43,000.00**	**0.00**

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 299	**FOOD SERVICES FUND**										
Function 3100	**FOOD SERVICES**										
542	REPLACEMENT EQUIP		0.00	42,854.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**42,854.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 3100	**FOOD SERVICES**		**395,804.57**	**529,566.63**	**570,999.92**	**0.32**	**571,000.00**	**0.20**	**571,000.00**	**571,000.00**	**0.20**
Major Function 3000	**COMMUNITY SERVICES**		395,804.57	529,566.63	570,999.92	0.32	571,000.00	0.20	571,000.00	571,000.00	0.20
Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**										
520	IMPROVEMENT-BLDG		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
542	REPLACEMENT EQUIP		0.00	0.00	10,000.77	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**0.00**	**20,000.77**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**
Total Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**		**0.00**	**0.00**	**20,000.77**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION & CONSTRUCTION**		0.00	0.00	20,000.77	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
Total Fund 299	**FOOD SERVICES FUND**		395,804.57	529,566.63	591,000.69	0.32	591,000.00	0.20	591,000.00	591,000.00	0.20

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 300		**DEBT SERVICE FUND**									
Function	**5110**	**DEBT SERVICE-LONG TERM**									
	610	REDEMPTION OF PRINCIPAL	0.00	0.00	638,000.00	0.00	631,500.00	0.00	631,500.00	631,500.00	0.00
	620	INTEREST	623,791.70	639,383.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**DUES & FEES**	**623,791.70**	**639,383.97**	**638,000.00**	**0.00**	**631,500.00**	**0.00**	**631,500.00**	**631,500.00**	**0.00**
Total Function	**5110**	**DEBT SERVICE-LONG TERM**	**623,791.70**	**639,383.97**	**638,000.00**	**0.00**	**631,500.00**	**0.00**	**631,500.00**	**631,500.00**	**0.00**
Major Function	**5000**	**FUND TRANSFERS AND DEBT SERVICE**	623,791.70	639,383.97	638,000.00	0.00	631,500.00	0.00	631,500.00	631,500.00	0.00
Total Fund	**300**	**DEBT SERVICE FUND**	623,791.70	639,383.97	638,000.00	0.00	631,500.00	0.00	631,500.00	631,500.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 400		**CAPITAL PROJECTS: 17-18 BOND**									
Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODELING**									
	322	REPAIR & MAINT SVE	0.00	7,781.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**7,781.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	520	IMPROVEMENT-BLDG	0.00	13,998.00	161,500.00	0.00	33,000.00	0.00	33,000.00	33,000.00	0.00
500		**CAPITAL OUTLAY**	**0.00**	**13,998.00**	**161,500.00**	**0.00**	**33,000.00**	**0.00**	**33,000.00**	**33,000.00**	**0.00**
Total Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODELING**	**0.00**	**21,779.60**	**161,500.00**	**0.00**	**33,000.00**	**0.00**	**33,000.00**	**33,000.00**	**0.00**
Major Function	**4000**	**FACILITIES ACQUISITION & CONSTRUCTION**	0.00	21,779.60	161,500.00	0.00	33,000.00	0.00	33,000.00	33,000.00	0.00
Total Fund	**400**	**CAPITAL PROJECTS: 17-18 BOND**	0.00	21,779.60	161,500.00	0.00	33,000.00	0.00	33,000.00	33,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 401	**2023 Bonds**										
Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**										
520	IMPROVEMENT-BLDG		0.00	0.00	8,000,000.00	0.00	8,850,000.00	0.00	8,850,000.00	8,850,000.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**0.00**	**8,000,000.00**	**0.00**	**8,850,000.00**	**0.00**	**8,850,000.00**	**8,850,000.00**	**0.00**
Total Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**		**0.00**	**0.00**	**8,000,000.00**	**0.00**	**8,850,000.00**	**0.00**	**8,850,000.00**	**8,850,000.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION & CONSTRUCTION**		0.00	0.00	8,000,000.00	0.00	8,850,000.00	0.00	8,850,000.00	8,850,000.00	0.00
Total Fund 401	**2023 Bonds**		0.00	0.00	8,000,000.00	0.00	8,850,000.00	0.00	8,850,000.00	8,850,000.00	0.00

			21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 600	**UNEMPLOYMENT FUND**										
Function 2310	**BOARD OF EDUCATION SERVICE**										
239	UNEMPLOYMENT		2,998.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**2,998.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2310	**BOARD OF EDUCATION SERVICE**		**2,998.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2520	**FISCAL SERVICES**										
239	UNEMPLOYMENT		0.00	0.00	210,115.00	0.00	381,383.00	0.00	381,383.00	381,383.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**0.00**	**210,115.00**	**0.00**	**381,383.00**	**0.00**	**381,383.00**	**381,383.00**	**0.00**
Total Function 2520	**FISCAL SERVICES**		**0.00**	**0.00**	**210,115.00**	**0.00**	**381,383.00**	**0.00**	**381,383.00**	**381,383.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		2,998.19	0.00	210,115.00	0.00	381,383.00	0.00	381,383.00	381,383.00	0.00
Total Fund 600	**UNEMPLOYMENT FUND**		2,998.19	0.00	210,115.00	0.00	381,383.00	0.00	381,383.00	381,383.00	0.00

Requirements Report

	21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Grand Totals:	18,068,643.39	18,951,805.33	34,414,451.83	117.53	36,120,533.83	113.00	36,120,533.83	36,120,533.83	113.00

Resources Report

		21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 100	**GENERAL FUND**									
1111	CURRENT YEAR'S TAXES	(3,711,280.01)	(3,867,400.10)	(3,890,796.00)	0.00	(4,144,044.00)	0.00	(4,144,044.00)	(4,144,044.00)	0.00
1112	PRIOR YEARS' TAXES	(69,407.93)	(53,800.18)	(100,000.00)	0.00	(100,000.00)	0.00	(100,000.00)	(100,000.00)	0.00
1510	INTEREST	(24,176.20)	(138,700.74)	(80,000.00)	0.00	(175,000.00)	0.00	(175,000.00)	(175,000.00)	0.00
1740	STUDENT FEES	0.00	0.00	(2,000.00)	0.00	(2,000.00)	0.00	(2,000.00)	(2,000.00)	0.00
1760	FUND RAISING	(500.99)	(1,854.65)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910	FACILITY RENTAL	0.00	(2,400.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1920	CONTRIBUTIONS/DONATIONS	0.00	0.00	(1,000.00)	0.00	(1,000.00)	0.00	(1,000.00)	(1,000.00)	0.00
1960	RECOVERY PRIOR YR EXPENDITURE	(144.00)	(10,136.10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1990	MISCELLANEOUS REVENUE	(31,404.23)	(29,593.96)	(30,000.00)	0.00	(30,000.00)	0.00	(30,000.00)	(30,000.00)	0.00
1000	LOCAL RESOURCES	(3,836,913.36)	(4,103,885.73)	(4,103,796.00)	0.00	(4,452,044.00)	0.00	(4,452,044.00)	(4,452,044.00)	0.00
2102	ESD APPORTIONMENT	(46,123.23)	(34,705.57)	(185,000.00)	0.00	(80,000.00)	0.00	(80,000.00)	(80,000.00)	0.00
2110	INTERMEDIATE TAXES (CITY/COUNT	(8,963.69)	(2,859.33)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000	INTERMEDIATE RESOURCES	(55,086.92)	(37,564.90)	(185,000.00)	0.00	(80,000.00)	0.00	(80,000.00)	(80,000.00)	0.00
3101	STATE SCHOOL SUPPORT FUND	(8,680,307.96)	(9,211,838.87)	(9,720,605.00)	0.00	(10,492,174.64)	0.00	(10,492,174.64)	(10,492,174.64)	0.00
3103	COMMON SCHOOL FUND	(100,016.47)	(108,735.42)	(117,663.00)	0.00	(153,634.99)	0.00	(153,634.99)	(153,634.99)	0.00
3199	OTHER UNRESTRICTED GRANTS-IN-	(28,297.23)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3299	OTHER RESTRICTED GRANTS-IN-AID	(65,872.17)	(61,520.72)	(50,000.00)	0.00	(90,000.00)	0.00	(90,000.00)	(90,000.00)	0.00
3000	STATE RESOURCES	(8,874,493.83)	(9,382,095.01)	(9,888,268.00)	0.00	(10,735,809.63)	0.00	(10,735,809.63)	(10,735,809.63)	0.00
4801	FEDERAL FOREST FEES	(11,662.31)	(9,998.10)	(10,000.00)	0.00	(10,000.00)	0.00	(10,000.00)	(10,000.00)	0.00
4000	FEDERAL RESOURCES	(11,662.31)	(9,998.10)	(10,000.00)	0.00	(10,000.00)	0.00	(10,000.00)	(10,000.00)	0.00
5400	RESOURCES-BEGINNING FUND BAL/	(1,931,222.88)	(2,132,821.99)	(2,150,000.00)	0.00	(2,225,000.00)	0.00	(2,225,000.00)	(2,225,000.00)	0.00
5000	OTHER RESOURCES	(1,931,222.88)	(2,132,821.99)	(2,150,000.00)	0.00	(2,225,000.00)	0.00	(2,225,000.00)	(2,225,000.00)	0.00
Total Fund 100	**GENERAL FUND**	(14,709,379.30)	(15,666,365.73)	(16,337,064.00)	0.00	(17,502,853.63)	0.00	(17,502,853.63)	(17,502,853.63)	0.00

		21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 200	**SPECIAL REVENUE FUNDS**									
1130	CONSTRUCTION EXCISE TAX	(51,704.88)	(36,955.93)	(25,000.00)	0.00	(25,000.00)	0.00	(25,000.00)	(25,000.00)	0.00
1500	EARNINGS ON INVESTMENTS	0.00	(93.27)	(1,800.00)	0.00	(3,300.00)	0.00	(3,300.00)	(3,300.00)	0.00
1510	INTEREST	(929.86)	(3,844.36)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610	Food Service Reimbursable Sales	(1,048.98)	(33,962.30)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1620	ADULT SALES	(860.62)	(1,151.57)	(2,000.00)	0.00	(2,000.00)	0.00	(2,000.00)	(2,000.00)	0.00
1760	FUND RAISING	(114,975.10)	(107,959.61)	(106,500.00)	0.00	(106,500.00)	0.00	(106,500.00)	(106,500.00)	0.00
1920	CONTRIBUTIONS/DONATIONS	(209,807.90)	(95,624.25)	(132,000.00)	0.00	(99,000.00)	0.00	(99,000.00)	(99,000.00)	0.00
1960	RECOVERY PRIOR YR EXPENDITURE	(95.56)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1990	MISCELLANEOUS REVENUE	(74,742.98)	(37,395.10)	(33,000.00)	0.00	(27,000.00)	0.00	(27,000.00)	(27,000.00)	0.00
1000	LOCAL RESOURCES	(454,165.88)	(316,986.39)	(300,300.00)	0.00	(262,800.00)	0.00	(262,800.00)	(262,800.00)	0.00
3102	BASIC SCHOOL LUNCH MATCH	(3,660.71)	(3,262.58)	(4,000.00)	0.00	(4,000.00)	0.00	(4,000.00)	(4,000.00)	0.00
3199	OTHER UNRESTRICTED GRANTS-IN-	0.00	0.00	(15,000.00)	0.00	(15,000.00)	0.00	(15,000.00)	(15,000.00)	0.00
3299	OTHER RESTRICTED GRANTS-IN-AID	(1,183,459.96)	(1,419,852.01)	(4,303,863.83)	0.00	(4,602,600.00)	0.00	(4,602,600.00)	(4,602,600.00)	0.00
3000	STATE RESOURCES	(1,187,120.67)	(1,423,114.59)	(4,322,863.83)	0.00	(4,621,600.00)	0.00	(4,621,600.00)	(4,621,600.00)	0.00
4500	RESTRICTED GRANT IN AID	(2,940,646.13)	(2,509,802.99)	(2,349,609.00)	0.00	(1,625,697.20)	0.00	(1,625,697.20)	(1,625,697.20)	0.00
4910	COMMODITIES/USDA DONATIONS	(29,405.93)	(29,964.25)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4000	FEDERAL RESOURCES	(2,970,052.06)	(2,539,767.24)	(2,349,609.00)	0.00	(1,625,697.20)	0.00	(1,625,697.20)	(1,625,697.20)	0.00
5200	INTERFUND TRANSFERS	(455,000.00)	(500,000.00)	(670,000.00)	0.00	(713,000.00)	0.00	(713,000.00)	(713,000.00)	0.00
5400	RESOURCES-BEGINNING FUND BAL/	(1,447,144.28)	(1,648,186.70)	(1,425,000.00)	0.00	(1,498,700.00)	0.00	(1,498,700.00)	(1,498,700.00)	0.00
5000	OTHER RESOURCES	(1,902,144.28)	(2,148,186.70)	(2,095,000.00)	0.00	(2,211,700.00)	0.00	(2,211,700.00)	(2,211,700.00)	0.00
Total Fund 200	**SPECIAL REVENUE FUNDS**	(6,513,482.89)	(6,428,054.92)	(9,067,772.83)	0.00	(8,721,797.20)	0.00	(8,721,797.20)	(8,721,797.20)	0.00

		21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 300 DEBT SERVICE FUND										
1111	CURRENT YEAR'S TAXES	(569,504.74)	(596,868.03)	(638,000.00)	0.00	(621,500.00)	0.00	(621,500.00)	(621,500.00)	0.00
1112	PRIOR YEARS' TAXES	(11,531.51)	(8,646.42)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1510	INTEREST	(2,465.66)	(14,684.64)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000	LOCAL RESOURCES	(583,501.91)	(620,199.09)	(638,000.00)	0.00	(621,500.00)	0.00	(621,500.00)	(621,500.00)	0.00
5400	RESOURCES-BEGINNING FUND BAL/	(69,307.06)	(29,017.27)	0.00	0.00	(10,000.00)	0.00	(10,000.00)	(10,000.00)	0.00
5000	OTHER RESOURCES	(69,307.06)	(29,017.27)	0.00	0.00	(10,000.00)	0.00	(10,000.00)	(10,000.00)	0.00
Total Fund 300	**DEBT SERVICE FUND**	(652,808.97)	(649,216.36)	(638,000.00)	0.00	(631,500.00)	0.00	(631,500.00)	(631,500.00)	0.00

		21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 400 CAPITAL PROJECTS: 17-18 BOND										
1510	INTEREST	(1,088.05)	(5,762.19)	(1,500.00)	0.00	(250,000.00)	0.00	(250,000.00)	(250,000.00)	0.00
1000	LOCAL RESOURCES	(1,088.05)	(5,762.19)	(1,500.00)	0.00	(250,000.00)	0.00	(250,000.00)	(250,000.00)	0.00
3299	OTHER RESTRICTED GRANTS-IN-AID	0.00	0.00	(4,000,000.00)	0.00	(4,000,000.00)	0.00	(4,000,000.00)	(4,000,000.00)	0.00
3000	STATE RESOURCES	0.00	0.00	(4,000,000.00)	0.00	(4,000,000.00)	0.00	(4,000,000.00)	(4,000,000.00)	0.00
5110	DEBT SERVICE	0.00	0.00	(4,000,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
5400	RESOURCES-BEGINNING FUND BAL/	(179,568.69)	(180,656.74)	(160,000.00)	0.00	(4,633,000.00)	0.00	(4,633,000.00)	(4,633,000.00)	0.00
5000	OTHER RESOURCES	(179,568.69)	(180,656.74)	(4,160,000.00)	0.00	(4,633,000.00)	0.00	(4,633,000.00)	(4,633,000.00)	0.00
Total Fund 400	CAPITAL PROJECTS: 17-18 BOND	(180,656.74)	(186,418.93)	(8,161,500.00)	0.00	(8,883,000.00)	0.00	(8,883,000.00)	(8,883,000.00)	0.00

		21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Fund 600 UNEMPLOYMENT FUND										
1510	INTEREST	0.00	0.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
1970	SERVICES TO OTHER FUNDS	(33,743.59)	(52,275.08)	(24,500.00)	0.00	(125,383.00)	0.00	(125,383.00)	(125,383.00)	0.00
1000	LOCAL RESOURCES	(33,743.59)	(52,275.08)	(25,500.00)	0.00	(125,383.00)	0.00	(125,383.00)	(125,383.00)	0.00
5400	RESOURCES-BEGINNING FUND BAL/	(103,531.09)	(134,276.49)	(184,615.00)	0.00	(256,000.00)	0.00	(256,000.00)	(256,000.00)	0.00
5000	OTHER RESOURCES	(103,531.09)	(134,276.49)	(184,615.00)	0.00	(256,000.00)	0.00	(256,000.00)	(256,000.00)	0.00
Total Fund 600	**UNEMPLOYMENT FUND**	(137,274.68)	(186,551.57)	(210,115.00)	0.00	(381,383.00)	0.00	(381,383.00)	(381,383.00)	0.00

	21-22 Actual	22-23 Actual	23-24 Adopted	23-24 FTE	24-25 Proposed	24-25 Proposed FTE	24-25 Approved	24-25 Adopted	24-25 Adopted FTE
Grand Totals:	(22,193,602.58)	(23,116,607.51)	(34,414,451.83)	0.00	(36,120,533.83)	0.00	(36,120,533.83)	(36,120,533.83)	0.00

Rogue River School District #35

2024-2025 Budget Committee

Elected School Board Members

Position	Name	Term Ends
1	Jay Chick	6/30/2027
2	Mysti Jacob	6/30/2025
3	Heather Friend	6/30/2027
4	Bruce Sund	6/30/2025
5	Erin Poston	6/30/2025

Appointed Community Members

	Name	Term Ends
	Blyth Naef	6/30/2024
	Ben Smith	6/30/2025
	Richard Pardy	6/30/2024
	Dee Copley	6/30/2025
	Jenn Whitehead	6/30/2025

REWARDS from page 11

National Honor Society Tassels: Krystell Baldazo, Levi Rolfe, Daphne Peterson, Austin Henderson, Jaeden Gillette, Elizabeth Smith, August Luna, November Woods.

Southern Oregon University Honor Cord: Krystell Baldazo, Halia Dierks, Anderson Graves, Austin Henderson, Regan Moran, Daphne Peterson, Levi Rolfe, Gavin Snow, Leilani Su.

Rogue Community College Honor Cord: Daphne Peterson, Krystell Baldazo.

RRJSHS Leadership Cord: Gavin Snow, Levi Rolfe.

Theater Recognition: August Luna, November Woods, Scarlett Gill, Anderson Graves, Leilani Su, Delaney Hook.

Dedication to the Arts Cord: Halia Dierks, Coco McCullough, August Luna.

Robotics Recognition: Isabelle Yauch, Austin Henderson.

FFA Cords: Mason Schatz, Levi Rolfe, Jeffrey Simpson.

D SECTION • LEGAL AD SECTION • LEGAL AD SECTION

ON COUNTY. PUBLISHED WEEKLY. LEGAL NOTICES ARE CONTAINED IN THIS SECTION.

FORM
OR-ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Rogue River School District will be held on June 18, 2024 at 6:00 pm at the district administration office located at 1898 East Evans Creek Road, Rogue River, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the Rogue River School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the District Administration Office between the hours of 8:00 a.m. and 4:00 p.m., or online at www.rogueriver.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Don Sweeney Telephone: 541-582-2571 Email: don.sweeney@rogueriver.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2022-23	Adopted Budget This Year 2023-24	Approved Budget Next Year 2024-25
Beginning Fund Balance	$4,124,959	$3,919,615	$8,622,700
Current Year Property Taxes, other than Local Option Taxes	4,563,671	4,653,796	4,890,544
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	$35,437	415,300	821,183
Revenue from Intermediate Sources	37,565	185,000	80,000
Revenue from State Sources	10,805,210	18,211,132	19,357,410
Revenue from Federal Sources	2,549,765	2,359,609	1,635,697
Interfund Transfers	500,000	670,000	713,000
All Other Budget Resources		4,000,000	
Total Resources	**$23,116,607**	**$34,414,452**	**$36,120,534**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	$6,990,734	$6,970,234	$7,195,688
Other Associated Payroll Costs	4,288,114	4,652,076	4,962,508
Purchased Services	5,062,241	5,968,177	6,507,697
Supplies & Materials	1,094,829	1,618,981	1,406,864
Capital Outlay	0	11,336,500	12,243,000
Other Objects (except debt service & interfund transfers)	367,503	477,851	544,750
Debt Service*	639,384	638,000	631,500
Interfund Transfers*	500,000	670,000	713,000
Operating Contingency			
Unappropriated Ending Fund Balance & Reserves	4,124,959	2,082,653	1,915,527
Total Requirements	**$23,076,764**	**$34,414,452**	**$36,120,534**

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

1000 Instruction	$10,671,647	$11,793,002	$11,770,704
FTE	79.25	79.94	76.94
2000 Support Services	6,507,904	7,327,751	8,289,275
FTE	37.21	37.26	35.85
3000 Enterprise & Community Service	554,114	606,545	607,528
FTE	0.37	0.32	0.21
4000 Facility Acquisition & Construction	78,757	11,796,501	12,193,000
FTE			
5000 Other Uses			
5100 Debt Service*	639,384	638,000	631,500
5200 Interfund Transfers*	500,000	670,000	713,000
6000 Contingency			
7000 Unappropriated Ending Fund Balance	4,124,959	2,082,653	1,915,527
Total Requirements	**$23,076,764**	**$34,414,452**	**$36,120,534**
Total FTE	**116.83**	**117.52**	**113**

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

No Changes in Activity or Accounting practice

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit per $1,000)	4.0787	4.0787	4.0787
Local Option Levy			
Levy For General Obligation Bonds	$595,000		$621,500

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$4,030,000	
Other Bonds		
Other Borrowings		
Total	$4,030,000	

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

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

June 5, 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 Hearing (Form ED-1)**, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for **one (1)** time(s) for **Rogue River School District #35**, in the issue(s) of: **June 5, 2024**.

Subscribed and sworn to me by _____
Teresa L. Pearson, Publisher, Rogue River Press

On this 5th day of June, 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 31st day of March, 2026

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

15LTab10LegProof

Valley Pride Publications, Inc. ROGUE RIVER PRESS www.rogueriverpress.com

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

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FTE			
5000 Other Uses			
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7000 Unappropriated Ending Fund Balance	4,124,959	2,082,653	1,915,527
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Total FTE	**116.83**	**117.52**	**113**

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

No Changes in Activity or Accounting practice

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit _____ per $1,000)	4.0787	4.0787	4.0787
Local Option Levy			
Levy For General Obligation Bonds	$595,000		$621,500

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$4,030,000	
Other Bonds		
Other Borrowings		
Total	**$4,030,000**	

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

For the Rogue River Press publication date(s) of: 6/5/2024

This ad size:
3 col (10.2") x 6.571
Weekly cost: $177.50

AD PROOF NOT TO SCALE

◉ This ad **IS** approved.

Date: June 03, 2024

Signature: Christina L. Schloegl

○ This ad **IS** approved w/the the following change(s)

○ This ad is **NOT** approved; change(s) listed below

Would you like a new proof? ○ Yes ○ No

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 Rogue River School Dist # (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.

PO Box 1045	Rogue River	OR	97537	6-19-2024
Mailing Address of District	City	State	ZIP Code	Date Submitted

Don Sweeney	Business Manager	541-582-2571	don.sweeney@rogueriver.k12.or.u
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	4.0787	
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		601,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) 4c		601,000

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per $1,000 5	4.0787
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

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.

RESOLUTION No. 2023-2024:8

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Rogue River School District #35
hereby adopts the budget for fiscal year **2024-25** in the total amount of $36,120,534
This budget is now on file at **District Office** in Rogue River, Oregon.

RESOLUTION MAKING APPROPRIATIONS

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	
Instruction.....	8,673,098
Support Services.....	6,510,229
Enterprise & Community Services	
Facilities Acquisition	225,000
Transfers.....	713,000
Debt Service	0
Contingency.....	1,381,527
Total.....	**$17,502,854**

Debt Service Fund 300	
Debt Service	
Total.....	**$631,500**

Special Revenue 200's Fund	
Instruction.....	3,097,606
Support Services.....	1,397,663
Enterprise & Comm.....	607,528
Facilities Acquisition	3,085,000
Contingency	534,000
Total.....	**$8,721,797**

Capital Projects Fund 400	
Facilities Acquisition	**8,883,000**

Unemployment Services Fund 600	
Support Services	**$381,383**

Total APPROPRIATIONS, All Funds	**$36,120,534**
Total Unappropriated and Reserve Amounts, All Funds	0
TOTAL ADOPTED BUDGET	**$36,120,534** *

(amounts with asterisks must match)*

RESOLUTION IMPOSING THE TAX

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- 2025 :

(1) In the amount of $ _____ **OR** at the rate of $ 4.0787 per $1000 of assessed value for permanent rate tax;
(2) In the amount of $ _____ **OR** at the rate of $ _____ per $1000 of assessed value for local option tax;
(3) In the amount of $631,500 for debt service on general obligation bonds;

RESOLUTION CATEGORIZING THE TAX

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.....$_____ **OR** $4.0787/$1000
Local Option Tax.....$_____ **OR** $ _____/$1000

Excluded from Limitation

General Obligation Bond Debt Service.....$ 631,500

The above resolution statements were approved and declared adopted on June 18, 2024.

X _____
Signature

150-504-075-5 (Rev. 10-01-19)