PREPARED BY
Business Services

CENTRAL POINT

SCHOOL DISTRICT 6



PROPOSED

2025/2026

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BOARD OF DIRECTORS

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

JOLEE WALLACE

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

BRET MOORE

Title: 2nd Vice Chairman - term expires 2025
Position 2, Zone 1

CJ SHIPLEY

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

CATHY SALMON

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

CINDY TILLEY CASE

Title: 1st Vice Chairman - term expires 2027
Position 3, Zone 2





BUDGET COMMITTEE

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

JASON LUKASZEWICZ

Position 1
term expires 2025

JASON ALLEN

Position 4
term expires 2026

RICHARD SIMPSON

Position 2
term expires 2025

JENNIFER BOARDMAN

Position 5
term expires 2027

SOMMER BURY

Position 3
term expires 2025





DISTRICT ADMINISTRATORS

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

WALT DAVENPORT
Superintendent/Clerk

TOM RAMBO
Director of Human Resources

CHRISTINE BECK
Director of Education

DAN WEAVER
Chief Financial Officer/Deputy Clerk

RYAN MUNN
Director of Student Services

SPENCER DAVENPORT
Chief Projects Officer

CENTRAL POINT SCHOOL DISTRICT 6

"Where Tradition Meets Innovation"



VISION STATEMENT

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

MISSION STATEMENT

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

CORE VALUES

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

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

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

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

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

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

WALT DAVENPORT — SUPERINTENDENT

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CENTRAL POINT, OREGON 97502
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CENTRAL POINT SCHOOL DISTRICT 6
CENTRAL POINT - GOLD HILL - SAMS VALLEY

5.5.25

Central Point School District 6
Budget Message 2025-2026

As we look ahead to the 2025–2026 fiscal year, Central Point School District 6 remains energized by the opportunities that lie before us. Our schools continue to be places of innovation, connection, and inspiration, thanks to the dedication of our educators, staff, families, and community partners. Together, we've made strides in supporting academic achievement, student wellness, and expanding opportunities that prepare every student for success beyond graduation.

This year, we are especially proud to align our budgeting process with the priorities outlined in our new 2025–2029 Strategic Plan—a roadmap grounded in fairness, innovation, and educational excellence. Whether through investments in career pathways, expanded mental health supports, or professional learning for staff, we remain deeply committed to building a district where every learner can succeed.

As we move forward, it's important to recognize both the opportunities and challenges shaping our financial planning. In particular, demographic shifts and economic factors require us to approach budgeting with a strategic and future-focused mindset.

Adapting to a Changing Landscape

Like many districts across Oregon, we are seeing a gradual decline in student enrollment, a trend expected to continue over the coming decade. This shift presents both challenges and opportunities, and it requires thoughtful, strategic adjustments to ensure we are an attractive option for families and that our resources remain aligned with providing an exceptional education for all.

State Funding and Financial Outlook

The State School Fund (SSF) is anticipated to increase by 11.4% over the 2023–2025 biennium, reaching approximately $11.4 billion for 2025–2027. The proposed budget anticipates funding will be split across the biennium, with 49% available in 2025–2026 and 51% in 2026–2027. Additionally, Oregon's 197 school districts will receive nearly $77 million from the Common School Fund in 2025, marking a record payout. While these figures reflect encouraging support for public education, it's important to acknowledge that rising operational costs and mandated expenditures continue to outpace funding increases. Furthermore, the state's funding formula may undergo changes to better address the needs of students with disabilities, potentially impacting our financial planning.

Federal Funding Uncertainty

In addition to state-level developments, we also acknowledge the current uncertainty surrounding federal funding allocations administered through the Oregon Department of Education (ODE). We are closely monitoring ongoing developments and will proactively consider contingency plans should substantial changes arise. Our federal budget planning has been guided by the direction provided by ODE, which at this time encourages a cautious, wait-and-see approach.

Responding to Enrollment Trends

Enrollment directly impacts our funding, and the district has observed a slight decline of 2% over the past year—a pattern consistent with statewide projections showing a 13% drop in the number of high school graduates over the next 18 years. In response, we are proactively adjusting staffing levels and consolidating resources to maintain optimal student-teacher ratios and ensure the sustainability of our programs. These measures reflect the adaptability and stewardship outlined in our strategic plan, with a continued focus on providing safe, welcoming, and well-rounded learning experiences.

Anchoring Our Work in the Strategic Plan

Our newly adopted 2025–2029 Strategic Plan provides a clear framework to guide our decisions in this changing landscape. It focuses on seven major objectives:

1. Elevate Student Achievement & Attendance Rates
2. Build & Support a Thriving Student Services & Special Education Program
3. Recruit, Retain, & Develop High-Quality Educators
4. Strengthen Comprehensive High School & Postsecondary Success
5. Foster a Safe, Supportive, & Inclusive School Environment
6. Strengthen Community & Stakeholder Engagement
7. Ensure Fiscal Responsibility & Facilities Excellence

In alignment with these objectives, we are prioritizing investments in professional development—especially in support of diverse learning needs—as well as continuing our efforts to modernize technology infrastructure for improved instructional and operational outcomes.

Budget Assumptions for 2025–2026

With the strategic plan as our compass, the proposed 2025–2026 budget has been developed with the following assumptions:

• Ending Fund Balance: Maintain a minimum of 4.5% to ensure fiscal stability.
• Staffing Adjustments: Reflect enrollment trends and student needs.
• Salary Considerations: Maintain competitive levels in the labor market by providing salary increases for licensed employees, including step increases; classified negotiations are ongoing.
• Curriculum and Professional Development: Continue investments to enhance instructional quality.
• Special Education / Student Services: Remain responsive to legislation and maintain robust student support systems.
• Transportation: Address rising operational costs.
• Facility Improvements: Complete remaining bond projects, including roof truss repairs at Crater High School.

Grant Funding and Community Partnerships

To complement our general fund, grant funding continues to play a critical role in sustaining and growing programs that improve student outcomes. The Student Investment Account (SIA) and High School Success (Measure 98) are particularly vital in helping us address academic achievement, career readiness, and student well-being.

Student Investment Account (SIA)
The SIA supports initiatives that include:
• Dropout Prevention and Mental Health Supports

• Early Literacy and Academic Interventions
• Enhancing Health and Safety

High School Success (Measure 98)

These funds are targeted to strengthen:
• Career and Technical Education (CTE)
• College and Career Readiness Programs
• Dropout Prevention Strategies

Community Partnerships

We are grateful for the continued collaboration with local organizations that enhance student experiences both inside and outside the classroom:

• **CraterWorks**: Provides real-world STEM and hands-on learning experiences
• **La Clinica**: Delivers essential healthcare and mental health services
• **Rogue Valley Farm to School**: Enhances nutrition and education through local sourcing
• **City of Central Point**: Supports student safety through our School Resource Officer program
These partnerships, combined with targeted grant funding, underscore our shared commitment to student achievement, wellness, and success beyond graduation.

Looking Ahead

As we navigate the complexities of the upcoming fiscal year, our focus remains on delivering a high-quality education that meets the diverse needs of our students. By aligning our financial planning with our strategic objectives, we aim to create an adaptable and resilient educational environment. We acknowledge the challenges posed by declining enrollment and evolving funding structures but are confident that through prudent management and collaborative efforts, we can continue to provide exceptional learning opportunities.

In closing, I extend my deepest gratitude to the School Board and Budget Committee members for their dedication and insightful leadership. Your commitment to the well-being and success of our students and community is invaluable. We trust that the proposed budget reflects our collective aspirations for educational excellence. Thank you for your continued support of Central Point School District 6.
Sincerely,

Walt Davenport

Superintendent
Central Point School District 6

District Enrollment and Funding

Student Enrollment and State Funding

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

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

CENTRAL POINT SCHOOL DISTRICT #6

Enrollment/ADM Information Based on ODE fall membership

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
High Schools											
Crater High School (Consolidated)	-	-	-	-	-	-	-	-	-	-	1,454
Crater Academy of Health and Public Services	464	467	460	460	432	437	467	477	487	518	-
Crater Renaissance Academy	452	462	459	442	425	409	433	465	470	464	-
Crater School of Business Innovation & Science	436	455	454	450	446	426	442	473	496	486	-
High Schools Total	**1,352**	**1,384**	**1,373**	**1,352**	**1,303**	**1,272**	**1,342**	**1,415**	**1,453**	**1,468**	**1,454**
Middle Schools											
Hanby Middle School	209	208	221	234	274	330	347	338	375	378	375
Scenic Middle School	789	797	796	807	846	853	815	815	844	808	774
Middle Schools Total	**998**	**1,005**	**1,017**	**1,041**	**1,120**	**1,183**	**1,162**	**1,153**	**1,219**	**1,186**	**1,149**
Elementary Schools											
Central Point Elementary School	526	549	534	558	549	552	536	493	454	441	427
Jewett Elementary School	518	531	591	601	631	648	619	597	612	586	607
Patrick Elementary School	240	273	276	277	262	262	235	236	229	196	255
Richardson Elementary School	524	554	554	586	621	580	565	536	517	502	500
Sams Valley Elementary School	275	296	295	324	293	299	225	237	247	228	227
Rogue Primary School	-	-	-	-	-	-	-	-	77	149	154
Elementary Schools Total	**2,083**	**2,203**	**2,250**	**2,346**	**2,356**	**2,341**	**2,180**	**2,099**	**2,136**	**2,102**	**2,170**
Other Programs											
Day Treatment Programs	6										
Other Programs Total	**6**										
Grand Total	**4,439**	**4,592**	**4,640**	**4,739**	**4,779**	**4,796**	**4,684**	**4,667**	**4,808**	**4,756**	**4,773**

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

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

STATE SCHOOL FUND GRANT
2025-2026
As of 3/3/2025

Jackson County, Central Point SD 6 District ID: 2042

2025-2026 Extended ADMw

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

		2025-2026		2024-2025
ADMr:	4,630.00 X 1.00	4,630.00	4,646.56 X 1.00	4,646.56
Students in EL programs:	281.00 X 0.50	140.50	270.47 X 0.50	135.24
Students in Pregnant and Parenting Programs:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
735 IEP Students capped at 11% of District ADMr:	509.30 X 1.00	509.30	511.12 X 1.00	511.12
Students on IEP Above 11% of ADMr:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Students in Poverty:	533.19 X 0.25	133.30	565.53 X 0.25	141.38
Students in Foster Care and Neglected/Delinquent:	24.00 X 0.25	6.00	24.00 X 0.25	6.00
Remote Elementary School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Small High School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Post Graduate Scholars:	0.00 X-0.25	0.00	0.00 X-0.25	0.00
	2025-2026 ADMw	**5,419.10**	**2024-2025 ADMw**	**5,440.30**
			Central Point SD 6 Extended ADMw	**5,440.30**

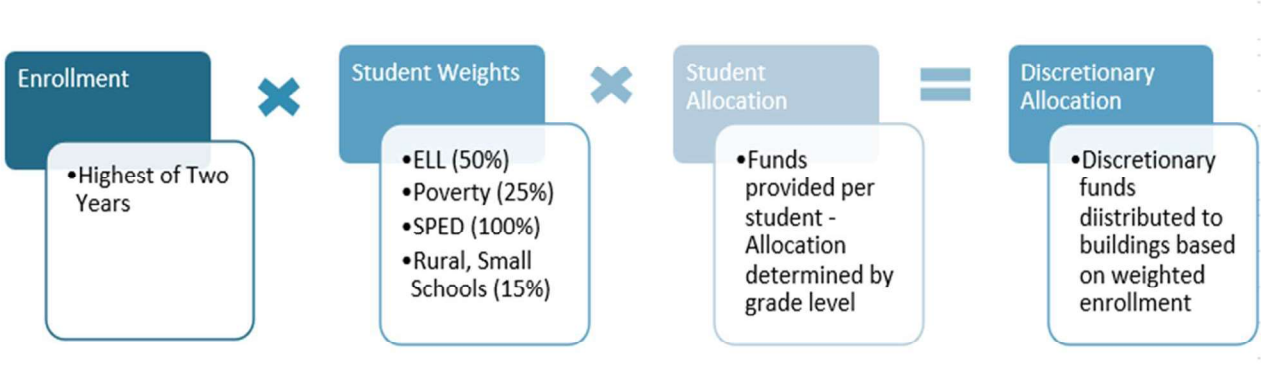
Central Point SD 6 Extended ADMw **5,440.30**

The district's funding is determined by multiplying the state per-student allocation by the ADMw figure and delivered via the State School Fund formula.

The weighted portion of ADMw is designed to provide additonal funds for students requiring more intensive services. Student transportation costs are also included in the funding model, providing a 70% reimbursement for approved transportation costs.

State School Funding is compromised of state appropriations, property taxes, common school funds, along with other miscellaneous items. For the current fiscal year, the State is disbursing funds to districts based on the 49% split of the $11.4 billion biennium allocation.

School Discretionary Allocations



District 6 has modeled school discretionary allocations on the same funding delivery system as the State School Fund. However instead of fall enrollment reports, current and prior year ODE enrollment data by school is compared. The higher of the two enrollment numbers is then taken as each school's enrollment count for the following budget year. Starting with FY24, a new ADM weight has been added:

"Rural, Small Schools" providing an additional 15% per ADM count. This weight provides additional assistance to sites with limited fundraising and funding capabilities due to their operation size.

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

25-26 'Weighted' Discretionary Allocations	**Weight: 0.5** Highest of two year weights-ELL	**Weight: 0.25** Highest of two year weights-Poverty	**Weight: 0.15** Highest of two ar weights-Small Scho	**Weight: 1.0** Highest of two year weights-Sped
Crater Campus	110	1223	-	211
	110	1223	-	211
Scenic	71.1	852	-	171
Hanby	48	397	-	55
	119.1	1249	-	226
CPE	52	465	-	121
Jewett	222	616	-	100
Richardson	23	526	-	94
RPS	5	157	155	42
Patrick	8	284	270	89
SVE	16	238	229	30
	326	2285	654	477

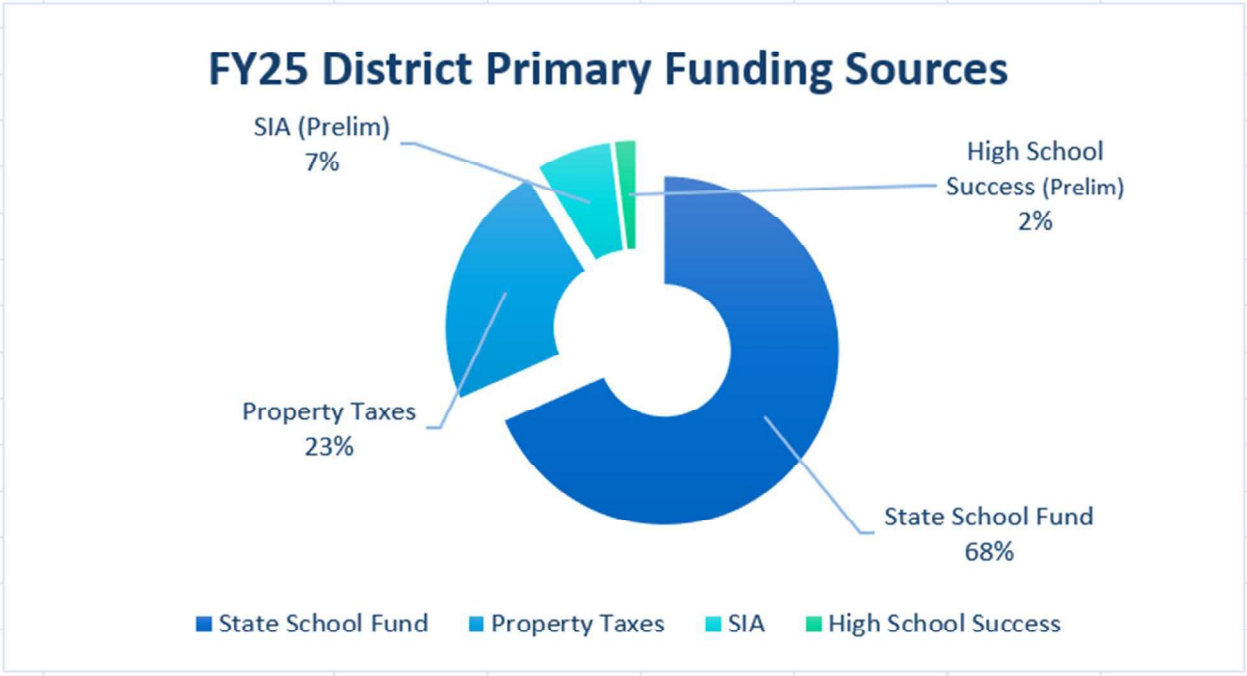
*SPED includes extra w eight for High Cost Sped - MAPS+

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

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

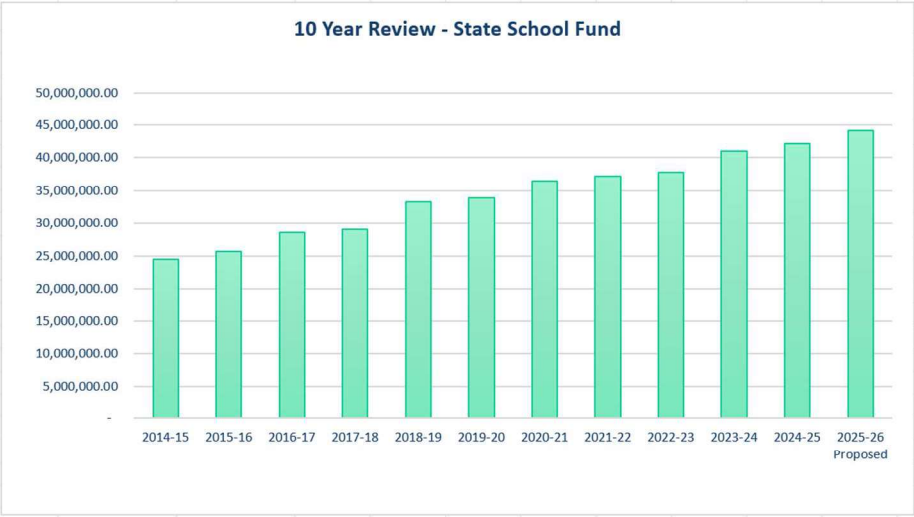
Site Budget allocations for the current year budget can be found in the appendix.

General Fund



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

Under the FY25-27 state biennium budget, the State School Fund will provide an allocation of 49% (of the $11.4B) for the upcoming 25-26 year. SSF formula funding is based on several moving pieces and while the heaviest component remains enrollment, overall disbursements amounts are also shifted by local revenue received.

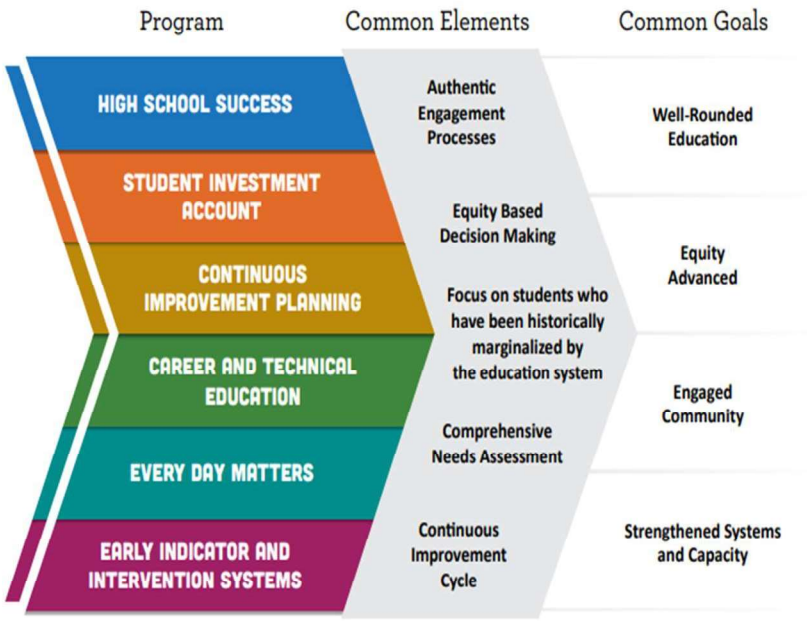


An increase in local revenues, such as property tax revenue, common school fund and federal forest fees, will ultimately decrease the amount supplemented that the district receives from the State School Fund distribution. These small reconciliations and adjustments allow for state funding to be equalized. These adjustments can happen several times a year based upon the collective data of all Oregon school districts and educational support districts. Property tax collection remains the district's largest source of local revenue with the tax rate set permanently at $4.4134.

Special Revenue Fund

Integrated Planning

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



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

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

SIA Grant

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

High School Success/M98 Grant

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

Career and Technical Education (Perkins V – CTE)

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

Early Indicator Intervention Systems (EIIS)

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

Every Day Matters:

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

Early Learning Success Initiative

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

1. Increase early literacy for children from birth to third grade;

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

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

Summer Learning Grant

CPSD was recently awarded a Summer Learning Grant from ODE for $700,000. The late notification of the award requires additional planning, however, revenue and expenses were budgeted in our 200 fund to establish budget authority for these additional funds.

PERS Reserve Fund

PERS contribution rates are projected to continue increasing over the next decade and future rates beyond FY26 have not yet been established. Given the uncertainty surrounding future contribution rates, the district created a PERS reserve fund in FY22 to offset any negative impacts from future biennium rate increases.

The district is requesting to appropriate a significant portion of these existing funds with the proposed 25-26 budget to address the upcoming changes to unemployment which were passed with SB 489. This new legislation will allow for classified employees to claim unemployment over school break (summer/winter/spring) when serving in a non-professional capacity. Based on current projections, the district is estimating a significant future financial impact as a result of the new, unfunded mandate. The district is currently self-insured.

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

Capital Projects Fund

Bond Program

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



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

Crater Project 5C Seismic Project

The District has received board approval for securing financing to supplement the Crater 5C Seismic Retrofit. The Budget Authority for this project is located in the Capital Projects Fund. A braided funding approach applies to both the revenue and expenditures for the project as well as the debt servicing payments.

Additional Information: To view more detailed information on the District's bond projects please visit the District's Bond Program Website at https://centralpointschoolbond.org/.

2025-2029
Strategic Plan



Central Point
School District 6

Central Point School District 6



April 2025

Dear Central Point School District Community,

I am pleased to share with you our new four-year strategic plan. This plan reflects our district mission, vision, and core values, as well as the collective aspirations of our students, staff, families, and community. Over the past months, we have worked diligently to gather input from multiple groups, including students, staff, families, administrators, and local leaders because, as we all know, the best plans are made with a little bit of everyone's wisdom.

Our mission is clear: together with families and the community, we strive to create a culture of belonging where personalized learning opportunities empower every student to thrive. In other words, we are here to make sure every student has what they need to succeed…whether that's advanced calculus, a good book, or just the reassurance that yes, learning how to parallel park isn't the most stressful thing they'll ever do.

This strategic plan will guide our efforts and resources over the next four years, ensuring that we stay routinely focused on student achievement, strengthening special education programs, recruiting and retaining high-quality educators, and enhancing our high school programming.

Now that the plan has been reviewed and completed, we shift to action. Each year, our district leaders will identify priority objectives, and we will set measurable goals to track our progress. We take this work seriously, knowing that progress isn't always a straight line. Sometimes, it looks more like a winding trail through the mountains, but hey, we live in Southern Oregon…we know how to handle that.

We are committed to transparency and will share our progress annually, keeping you informed of the steps we are taking to turn this vision into reality. The success of this plan depends on the continued support and collaboration of our students, staff, families, and the community. Together, we will build a brighter future where every student belongs, believes, and achieves.

Thank you for your continued partnership and dedication to the future of Central Point School District. And if you made it this far in the letter without skimming…congratulations, you've already demonstrated exceptional perseverance!

Sincerely,

Walt Davenport
Superintendent
Central Point School District 6

OUR VISION

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

- I am a lifelong learner, ready to face new challenges and opportunities with confidence.
- I have the ability to think critically, solve problems, and adapt to change.
- I am prepared to contribute to my community and make a positive impact in the world.
- I believe in myself and my ability to succeed in school and beyond.
- I treat others with respect, understanding that acknowledging different perspectives strengthens our community and world.

OUR MISSION

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

OUR COMMITMENT

Achieve. Believe. Create.

- Inspire both staff and students to **ACHIEVE** their highest potential by fostering a belief in continuous growth, collaboration, and dedication to excellence.
- Cultivate a shared **BELIEF** in the capacity of both staff and students to learn, grow, and succeed, supporting each other in achieving meaningful outcomes.
- **CREATE** a dynamic environment where both staff and students work together to achieve innovative solutions, fostering a belief in the power of creativity and collaboration.

OUR CORE VALUES

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

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

Character
We believe character is nurturing the intrinsic fortitude to be your best you.

Relationships
We believe healthy relationships are based in a connected community whose members share common experiences. Individuals in different groups recognize each other's value to the greater good and communicate that with appreciation and empathy. Efforts are made to maintain approachability, and to listen and attempt to understand with a shared commitment to the well-being of the whole.

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

Equity
We believe in the qualities of being just, fair and impartial by removing barriers and providing accessibility.



WHAT'S IN OUR **STRATEGIC PLAN?**

STRATEGIC GOALS

Statements that describe the big-picture results we want for our students, staff, families, and community.

OUTCOMES

Measurable steps we will take towards reaching our strategic goals.

KEY STRATEGIES

Examples of specific actions we will take to reach our objectives.

PERFORMANCE INDICATORS AND TARGETS

These are standards we set to help us determine our progress toward meeting our goals. We will set specific, measurable targets once we have determined our priority objectives for the year and collected baseline data. We will monitor and share our progress toward reaching our goals annually with a focus on transparency and continuous improvement.



To view our Strategic Plan in other languages and to find definitions of terms used throughout the plan, please visit www.district6.org/cpsd6-strategic-plan

OUR **GOALS**



GOAL 1 | Elevate Student Achievement and Attendance Rates



GOAL 2 | Build & Support a Thriving Student Services & Special Education Program



GOAL 3 | Recruit, Retain, & Develop High-Quality Educators



GOAL 4 | Strengthen Comprehensive High School Programming & Post-Secondary Success



GOAL 5 | Foster a Safe, Supportive & Inclusive School Environment



GOAL 6 | Strengthen Community & Stakeholder Engagement



GOAL 7 | Ensure Fiscal Responsibility & Facilities Excellence

GOAL 1

Elevate Student Achievement & Attendance Rates

OUTCOME 1

Increase academic outcomes, student engagement, and attendance through high-quality instruction and authentic learning.

STRATEGY 1.1

Strengthen Multi-Tiered Systems of Support (MTSS) to improve academic outcomes and attendance.

STRATEGY 1.2

Expand career and technical education (CTE) & learning pathways to increase post-secondary readiness.



STRATEGY 1.3

Support STEM, literacy, and math core curriculum, adoptions, and instructional strategies with high-quality curriculum, professional development and resources.



STRATEGY 1.4

Increase enrichment learning opportunities through community partnerships and service learning with highly-skilled staff.

STRATEGY 1.5

Implement universal screeners and progress monitoring tools to inform instruction for students in literacy and math.

STRATEGY 1.6 (Early Lit)

Promote summer learning programs to address learning loss, provide enrichment opportunities, and offer targeted academic support, with an emphasis on K-3 early literacy.

GOAL 1 PERFORMANCE INDICATORS AND TARGETS

- K-12 Regular Attender Rate
- 3rd & 7th grade English Language Arts State Assessment
- 5th & 8th grade Mathematics State Assessment
- 9th Grade On-Track for Graduation
- 4-Year Graduation Rate
- 5-Year Completer Rate



GOAL 2

Build & Support a Thriving Student Services & Special Education Program

OUTCOME 2

Strengthen early intervention, inclusive practices, and collaboration to provide better support for all students.

STRATEGY 2.1

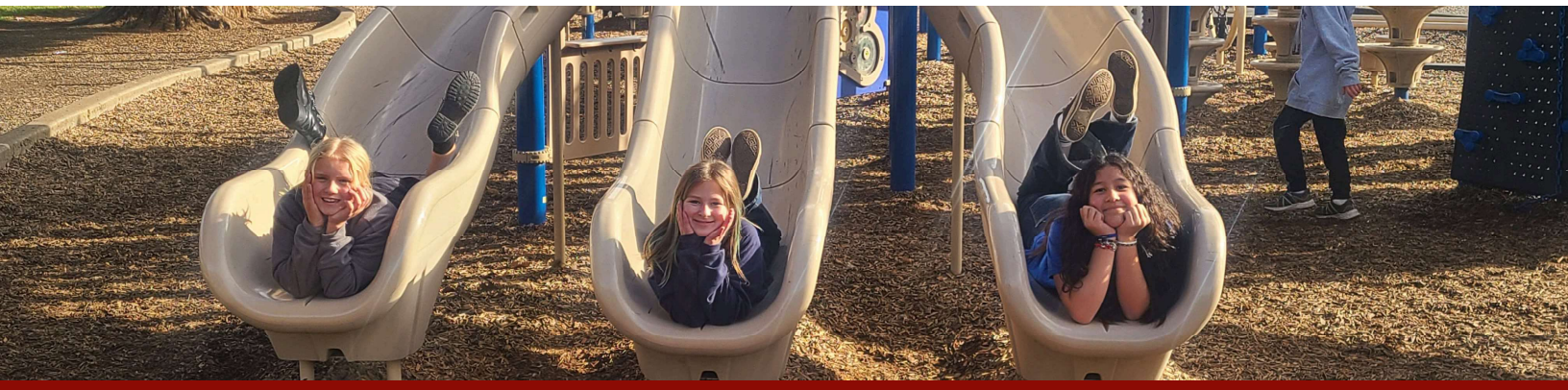
Strengthen tiered supports (e.g., PBIS, MTSS) tailored to the needs of all students, including those with disabilities.

STRATEGY 2.2

Support the availability of specialists and mental health professionals (e.g., school psychologists, counselors, behavior specialists, speech language, autism and special education) and partner with community agencies to support students.

STRATEGY 2.3

Provide ongoing professional development and coaching for staff—including general education teachers, special education teachers, EL/ML teachers, and support staff—on behavior de-escalation techniques, inclusive practices, differentiation, instructional strategies and core/intervention curriculum, including an emphasis on K-3 Science of Reading



STRATEGY 2.4

Increase collaboration between special education and general education teachers.

STRATEGY 2.5

Strengthen intervention materials and supplies to support literacy, with an emphasis on K-3.

GOAL 2 PERFORMANCE INDICATORS AND TARGETS

- Measure the percentage of students in each tier of support to assess the effectiveness of interventions.
- Reduce discipline referrals and suspensions.
- Promote co-teaching and collaborative planning sessions by 25% by the end of the school year.
- Achieve a 10% increase in the percentage of K-3 students meeting reading proficiency targets within one year.



GOAL 3 | Recruit, Retain & Develop High-Quality Educators

OUTCOME 3

Attract, retain, and develop highly qualified educators by offering robust recruitment, mentorship, and professional development opportunities.

STRATEGY 3.1

Focus on strategic recruitment efforts, structured mentorship programs, and ongoing professional development opportunities, while providing support for leadership and enrichment roles.

STRATEGY 3.2

Strengthen mentorship programs to support new educators and improve retention.



STRATEGY 3.3

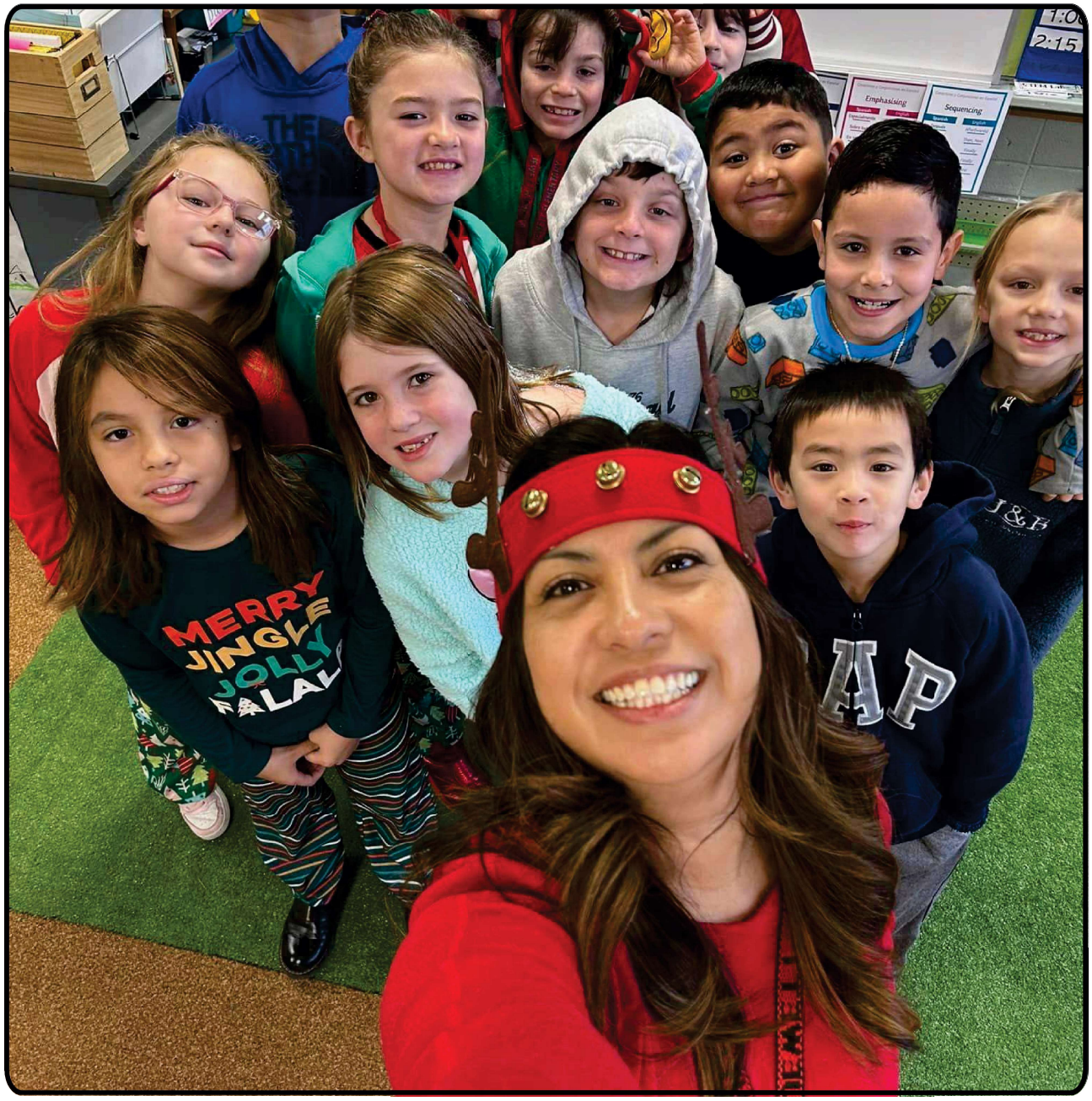
Provide high-quality professional development focused on Professional Learning Communities, instructional practices, and student engagement.

STRATEGY 3.4

Employ highly skilled staff to provide targeted academic literacy and MTSS support.

GOAL 3 PERFORMANCE INDICATORS AND TARGETS

- Measure the percentage of new educators who remain in the district after one, two, and three years.
- Target: Ensure that 85% of new hires remain in the district for at least three years.
- Pair 100% of new educators with a mentor within their first month of employment.
- Ensure 100% of teachers are provided the opportunity to participate in at least three professional development sessions per year focused on instructional practices and student engagement.



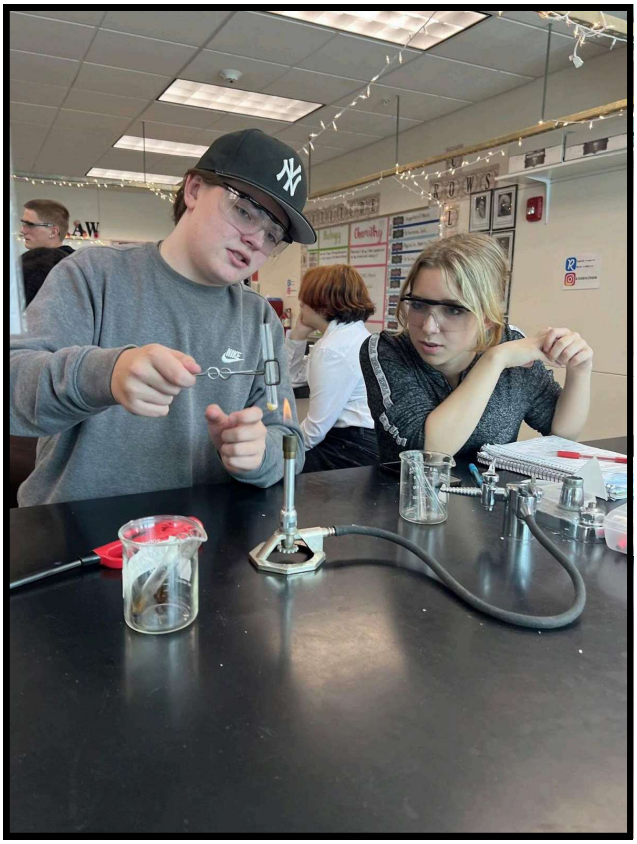
GOAL 4 | Strengthen Comprehensive High School Programming & Post-Secondary Success

OUTCOME 4

Expand student opportunities for dual credit, career readiness, and extracurricular engagement to prepare students for post-secondary success.

STRATEGY 4.1

Expand dual credit, Advanced Placement (AP), and career-connected learning opportunities, including updated "tools of the trade."



STRATEGY 4.2

Employ and train highly-skilled staff or community partners to increase student access to internship, learning pathways, and credit recovery programs supporting student choice, innovation and belonging.

STRATEGY 4.3

Enhance student engagement in extracurriculars and leadership development.

STRATEGY 4.4

Strengthen credit recovery & homebound instruction programs with curriculum to support students in earning necessary credits to stay on track for graduation and post-secondary readiness.

GOAL 4 PERFORMANCE INDICATORS AND TARGETS

- Increase student enrollment in dual credit, AP, and career-connected learning programs by 15% by the end of the school year.
- Increase the number of internships and learning pathways by 20% in the next year.
- Ensure at least 85% of students in need of credit recovery participate in and complete the program successfully.
- Expand the number of career pathways by 25% within the next two years.



GOAL 5

Foster a Safe, Supporting & Inclusive School Environment

OUTCOME 5

Promote a safe, supportive, and inclusive school culture that nurtures student well-being and cultural responsiveness.

STRATEGY 5.1

Expand social-emotional learning (SEL), English Learner, and Migrant Education initiatives to support student well-being.

STRATEGY 5.2

Recruit, employ, and train staff to build trusted relationships, de-escalate conflict, model restorative practices, and partner with community organizations for a safe, supportive environment.

STRATEGY 5.3

Foster inclusive school environments through belonging initiatives and cultural responsiveness.

STRATEGY 5.4

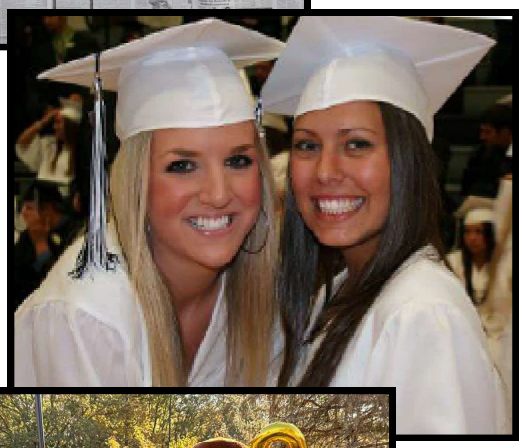
Implement regular, district-wide school safety training and professional development, ensuring all staff are equipped with tools to respond effectively to safety concerns, manage crises, and support a safe learning environment.



GOAL 5 PERFORMANCE INDICATORS AND TARGETS

- Track the percentage of staff who complete training in building relationships, de-escalating conflict, and restorative practices.
- Track student feedback through surveys or focus groups to assess their sense of inclusivity and cultural responsiveness in the school environment.
- Ensure that 100% of staff complete school safety training and professional development within the academic year.
- Conduct surveys to assess student and parent perceptions of the safety and supportiveness of the school environment.
- Track the academic performance of English Learners and migrant students, focusing on their progress in language acquisition, academic achievement, and graduation rates.









GOAL 6

Strengthen Community & Stakeholder Engagement

OUTCOME 6

Build stronger partnerships to increase student, family, and community involvement in supporting student success.

STRATEGY 6.1

Foster school climate to improve student and staff sense of belonging and engagement.



STRATEGY 6.2

Strengthen family engagement efforts through workshops, forums, and communication tools.

STRATEGY 6.3

Build stronger partnerships with businesses, higher education, and local organizations.

STRATEGY 6.4

Provide transparent, proactive communication on key district initiatives.

STRATEGY 6.5

Increase family access to literacy resources and learning opportunities for K-3.

GOAL 6 PERFORMANCE INDICATORS AND TARGETS

- Increase participation in school activities.
- Increase family attendance at events, conferences and parent meetings.
- Establish at least 10 new partnerships with businesses, higher education, or local organizations by the end of the school year.
- Increase student participation in internship or career pathway programs through these partnerships.
- Provide updates on key district initiatives to families and stakeholders via email, newsletters, and meetings.



GOAL 7

Ensure Fiscal Responsibility & Facilities Excellence

OUTCOME 7

Ensure efficient use of resources and sustainable facilities planning to support district growth and modernization.

STRATEGY 7.1

Develop a long-term facilities plan to support district growth and modernization.

STRATEGY 7.2

Invest in necessary building improvements that enhance student safety, expansion of high school learning pathways and career-focused education programs.

STRATEGY 7.3

Allocate funding for necessary building improvements that support K-12 technology integration.



GOAL 7 PERFORMANCE INDICATORS AND TARGETS

- Measure the progress toward completing and approving the facilities plan.
- Ensure the facilities plan is aligned with enrollment projections and growth forecasts.
- Track the total budget allocated to improvements that support K-12 technology integration (e.g., upgraded wiring, staff/student laptops).
- Track the completion rate of regular building maintenance tasks as part of the long-term facilities plan.

CENTRAL POINT
School District 6

300 Ash St., Central Point, OR 97502
541.494.6200 www.district6.org

The district prohibits discrimination and harassment on any basis protected by law, including but not limited to, an individual's perceived or actual race, color, religion, sex, sexual orientation, gender identity, national or ethnic origin, marital status, age, mental or physical disability, pregnancy, familial status, economic status, or veterans' status.

Title IX/Civil Rights Compliance Coordinator:
Tom Rambo 541.494.6232
tom.rambo@district6.org

Section 504 Coordinator:
Christine Beck 541.494.6224
christine.beck@district6.org

ADA Coordinator:
Ryan Munn 541.494.6231
ryan.munn@district6.org

PREPARED BY
Business Services

SCHOOL DISTRICT 6

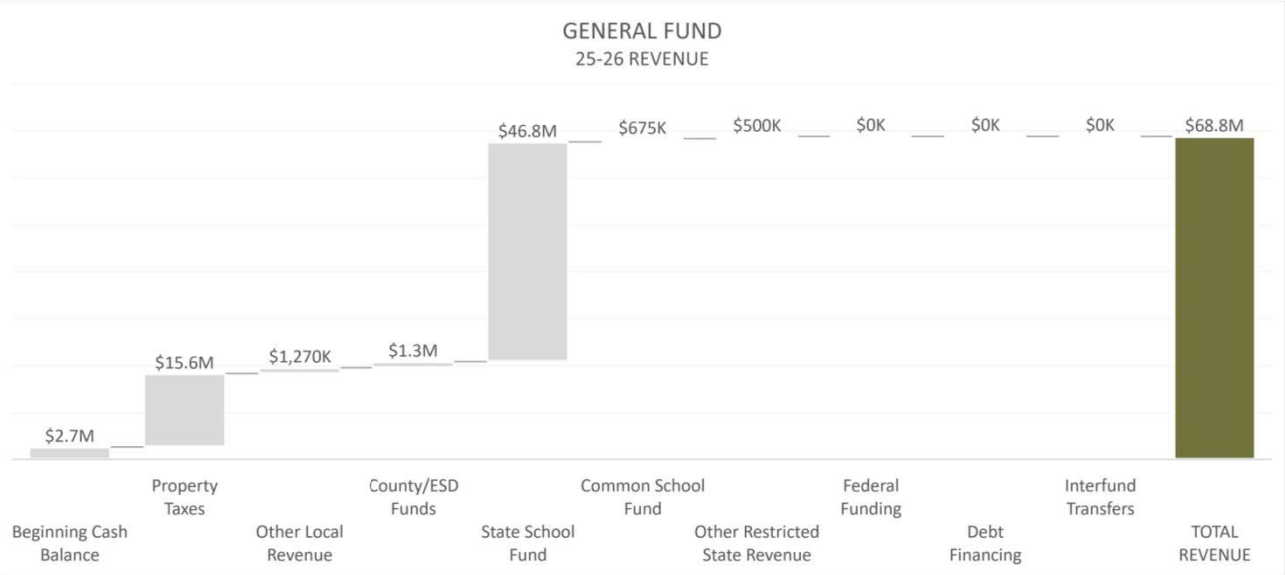
GENERAL FUND

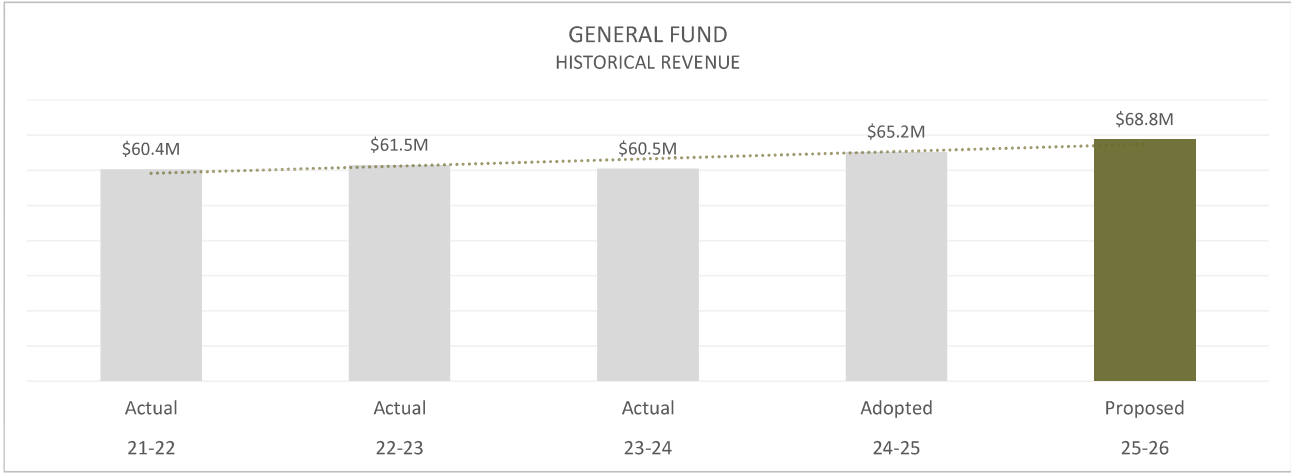


2025/2026

GENERAL FUND REVENUE

	21-22	22-23	23-24	24-25	25-26	
	Actual	Actual	Actual	Adopted	Proposed	%
Beginning Cash Balance	3,212,267	(2,517,925)	(566,890)	2,300,000	2,700,000	3.9%
Property Taxes	13,110,835	13,603,673	14,594,167	15,586,886	15,609,810	22.7%
Other Local Revenue	518,758	875,893	1,685,652	810,000	1,270,000	1.8%
County/ESD Funds	980,073	1,097,584	1,166,382	1,200,000	1,300,000	1.9%
State School Fund	37,507,941	42,274,505	42,225,938	44,250,000	46,790,000	68.0%
Common School Fund	506,445	614,111	634,659	550,000	675,000	1.0%
Other Restricted State Revenue	558,730	373,466	450,864	500,000	500,000	0.7%
Federal Funding	3,986,496	5,179,162	292,471	50,000	-	0.0%
Debt Financing	-	-		-	-	0.0%
Interfund Transfers	-	-	-	-	-	0.0%
TOTAL REVENUE	**60,381,545**	**61,500,469**	**60,483,242**	**65,246,886**	**68,844,810**	





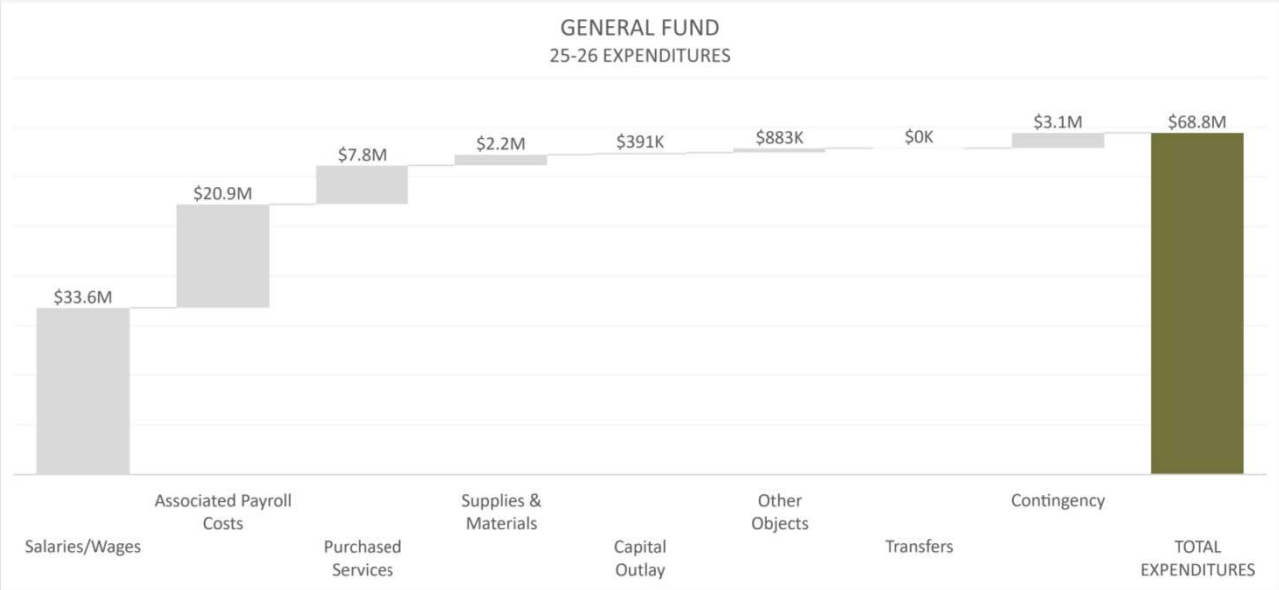
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

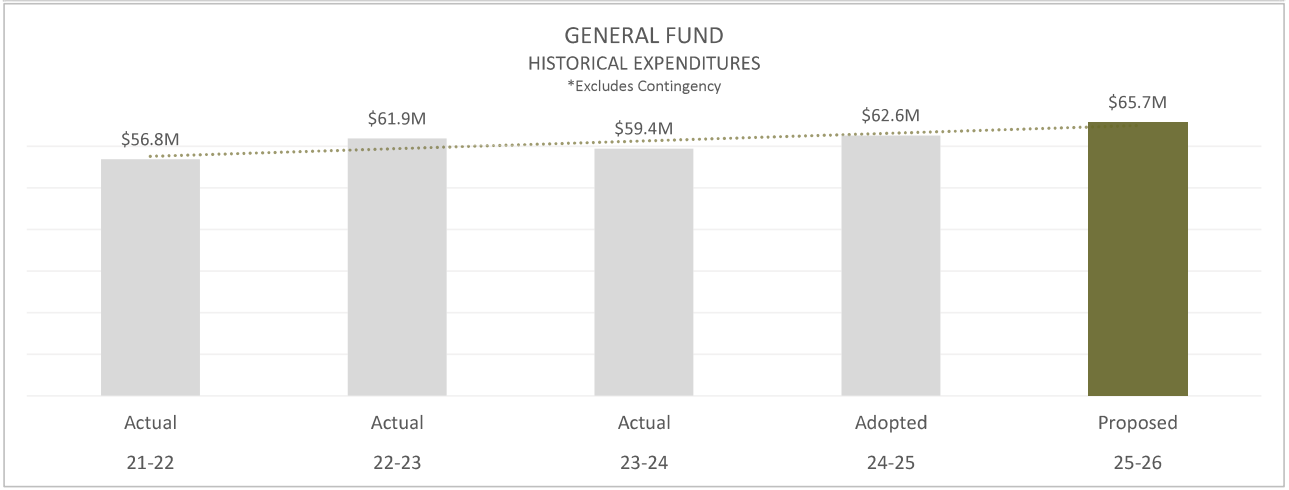
RESOURCES REPORT

FUND 100 - GENERAL FUND, REVENUE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
1000	1111 - AD VALORUM TAXES-CURRENT YEAR	(13,438,086.46)	(14,331,711.89)	(15,191,319.48)	-	(15,333,972.00)	-	-	-	
	1112 - AD VALORUM TAXES-PRIOR YEAR	(143,921.86)	(253,179.01)	(385,566.48)	-	(265,838.00)	-	-	-	
	1113 - COUNTY TAX SALES FOR BACK TAXES	-	-	(5,000.00)	-	(5,000.00)	-	-	-	
	1114 - PAYMENTS IN LIEU OF PROPERTY TAX	(12,546.17)	-	-	-	-	-	-	-	
	1190 - PENALTIES AND INTEREST ON TAXES	(9,119.00)	(9,275.75)	(5,000.00)	-	(5,000.00)	-	-	-	
	1312 - TUITION FROM DISTRICTS INSIDE THE STATE	(3,240.00)	-	-	-	-	-	-	-	
	1411 - TRANSPORTATION FEES	(25,389.91)	(24,640.39)	(15,000.00)	-	(15,000.00)	-	-	-	
	1510 - INTEREST EARNED	(341,747.20)	(738,068.91)	(445,000.00)	-	(600,000.00)	-	-	-	
	1700 - EXTRACURRICULAR ACTIVITIES	-	-	-	-	-	-	-	-	
	1710 - ADMISSIONS/GATE RECEIPTS	(434.00)	(642.00)	-	-	-	-	-	-	
	1740 - STUDENT FEES	(1,836.80)	-	-	-	-	-	-	-	
	1760 - CLUB FUND RAISING	-	-	-	-	-	-	-	-	
	1910 - RENTAL/FACILITIES	(7,800.00)	(20,050.00)	(10,000.00)	-	(10,000.00)	-	-	-	
	1920 - PRIVATE CONTRIBUTIONS	(191.71)	-	-	-	-	-	-	-	
	1930 - RENTAL/LEASE PRIVATE CONTRACTORS	(87,228.10)	(107,813.88)	(90,000.00)	-	(95,000.00)	-	-	-	
	1940 - SERVICES PROVIDED TO OTHER LEA	(6,264.00)	-	-	-	-	-	-	-	
	1960 - RECOVERY OF PRIOR YRS EXPEND	(13,243.02)	-	-	-	-	-	-	-	
	1980 - GRANT INDIRECT CHARGES	(178,939.00)	(443,805.63)	(75,000.00)	-	(375,000.00)	-	-	-	
	1990 - MISC. REVENUES	(206,174.74)	(344,167.25)	(175,000.00)	-	(175,000.00)	-	-	-	
	1991 - E-RATE REVENUE	-	-	-	-	-	-	-	-	
1000 Revenue Total		(14,476,161.97)	(16,273,354.71)	(16,396,885.96)	-	(16,879,810.00)	-	-	-	
2000	2101 - COUNTY SCHOOL FUNDS	-	-	-	-	-	-	-	-	
	2102 - GENERAL ESD FUNDS	(1,082,290.73)	(1,140,581.75)	(1,200,000.00)	-	(1,300,000.00)	-	-	-	
	2199 - OTHER INTERMEDIATE REVENUE	(15,293.40)	(25,800.67)	-	-	-	-	-	-	
2000 Revenue Total		(1,097,584.13)	(1,166,382.42)	(1,200,000.00)	-	(1,300,000.00)	-	-	-	
3000	3101 - SCHOOL SUPPORT FUND	(42,274,504.97)	(42,225,937.67)	(44,250,000.00)	-	(46,790,000.00)	-	-	-	
	3103 - COMMON SCHOOL FUND	(614,111.34)	(634,659.42)	(550,000.00)	-	(675,000.00)	-	-	-	
	3199 - SCHOOL DAY RESTORATION FUNDS	-	-	-	-	-	-	-	-	
	3299 - OTHER RESTRICTED STATE REVENUES	(373,465.61)	(450,863.94)	(500,000.00)	-	(500,000.00)	-	-	-	
3000 Revenue Total		(43,262,081.92)	(43,311,461.03)	(45,300,000.00)	-	(47,965,000.00)	-	-	-	
4000	4302 - FEMA Pandemic Relief Grant	-	-	-	-	-	-	-	-	
	4500 - RESTRICTED FEDERAL REVENUE THROUGH THE STATE	-	-	-	-	-	-	-	-	
	4502 - ED JOBS - ARRA	-	-	-	-	-	-	-	-	
	4503 - STATE FISCAL STABILIZATION FUND - ARRA	-	-	-	-	-	-	-	-	
	4513 - SLP PERSONNEL DEVELOPMENT	-	-	-	-	-	-	-	-	
	4520 - CARES ACT/ESSER	(5,124,923.30)	(236,225.13)	-	-	-	-	-	-	
	4599 - OTHER FEDERAL REVENUE	-	-	-	-	-	-	-	-	
	4801 - FEDERAL FOREST FEES	(54,238.52)	(56,246.06)	(50,000.00)	-	-	-	-	-	
4000 Revenue Total		(5,179,161.82)	(292,471.19)	(50,000.00)	-	-	-	-	-	
5000	5100 - LONG-TERM DEBT FINANCING	-	-	-	-	-	-	-	-	
	5200 - INTERFUND TRANSFER	-	-	-	-	-	-	-	-	
	5300 - SALE OF OR COMPENSATION OF LOSS OF FIXED ASSETS	(3,405.00)	(6,463.50)	-	-	-	-	-	-	
	5400 - BEGINNING FUND BALANCE	2,517,925.38	566,890.38	(2,300,000.00)	-	(2,700,000.00)	-	-	-	
5000 Revenue Total		2,514,520.38	560,426.88	(2,300,000.00)	-	(2,700,000.00)	-	-	-	
Total General Fund Revenue		(61,500,469.46)	(60,483,242.47)	(65,246,885.96)	-	(68,844,810.00)	-	-	-	

GENERAL FUND EXPENDITURES

	21-22	22-23	23-24	24-25	25-26	
	Actual	Actual	Actual	Adopted	Proposed	%
Salaries/Wages	28,380,444	29,920,248	30,665,076	32,588,573	33,591,359	48.8%
Associated Payroll Costs	16,531,512	17,527,216	18,785,247	19,614,176	20,860,738	30.3%
Purchased Services	5,647,938	5,093,870	7,115,439	7,049,467	7,800,773	11.3%
Supplies & Materials	2,185,167	2,244,168	2,108,935	2,482,677	2,220,110	3.2%
Capital Outlay	2,191,091	4,935,144	53,075	180,550	390,886	0.6%
Other Objects	950,596	1,032,248	702,874	656,990	882,889	1.3%
Transfers	962,183.29	1,100,000.00	1,186.95	-	-	0.0%
Contingency	-	-	-	2,674,453	3,098,055	4.5%
TOTAL EXPENDITURES	**56,848,932**	**61,852,894**	**59,431,831**	**65,246,886**	**68,844,810**	





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

REQUIREMENTS REPORT

FUND 100 - GENERAL FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
1000 - INSTRUCTIONAL	100 - SALARIES	21,224,337.19	22,159,826.61	23,898,583.80	377.04	24,380,869.57	373.04	-	-	
	200 - ASSOCIATED PAYROLL COSTS	12,193,628.72	13,230,022.06	13,907,892.73	-	14,969,778.45	-	-	-	
	300 - PURCHASED SERVICES	1,339,560.01	1,508,325.02	1,514,199.87	-	1,214,317.30	-	-	-	
	400 - SUPPLIES/MATERIALS	1,084,980.84	741,518.61	1,267,303.03	-	873,390.42	-	-	-	
	500 - CAPITAL OUTLAY	16,382.15	-	550.00	-	500.00	-	-	-	
	600 - OTHER OBJECTS	67,109.43	28,528.86	21,140.00	-	18,934.00	-	-	-	
1000 - INSTRUCTIONAL Total		35,925,998.34	37,668,221.16	40,609,669.43	377.04	41,457,789.74	373.04	-	-	
2000 - SUPPORT SERVICES	100 - SALARIES	8,695,910.43	8,505,248.99	8,689,989.55	126.01	9,210,489.79	131.44	-	-	
	200 - ASSOCIATED PAYROLL COSTS	5,333,587.71	5,555,224.45	5,706,282.81	-	5,890,959.62	-	-	-	
	300 - PURCHASED SERVICES	3,718,539.05	5,603,803.67	5,535,267.55	-	6,586,456.08	-	-	-	
	400 - SUPPLIES/MATERIALS	1,156,111.64	1,367,415.98	1,215,373.65	-	1,346,719.59	-	-	-	
	500 - CAPITAL OUTLAY	93,155.44	23,541.22	80,000.00	-	60,000.00	-	-	-	
	600 - OTHER OBJECTS	466,969.94	547,179.55	568,650.00	-	663,954.60	-	-	-	
2000 - SUPPORT SERVICES Total		19,464,274.21	21,602,413.86	21,795,563.56	126.01	23,758,579.68	131.44	-	-	
3000 - ENTERPRISE/COMMUNITY SERVICES	100 - SALARIES	-	-	-	-	-	-	-	-	
	200 - ASSOCIATED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	400 - SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
3000 - ENTERPRISE/COMMUNITY SERVICES Total		-	-	-	-	-	-	-	-	
4000 - FACILITIES ACQUISITION/CONSTRUCTION	200 - ASSOCIATED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	300 - PURCHASED SERVICES	35,770.90	3,310.00	-	-	-	-	-	-	
	400 - SUPPLIES/MATERIALS	3,075.20	-	-	-	-	-	-	-	
	500 - CAPITAL OUTLAY	4,825,606.65	29,534.22	100,000.00	-	330,385.59	-	-	-	
	600 - OTHER OBJECTS	453.15	61,284.34	-	-	-	-	-	-	
4000 - FACILITIES ACQUISITION/CONSTRUCTION Total		4,864,905.90	94,128.56	100,000.00	-	330,385.59	-	-	-	
5000 - OTHER USES	600 - OTHER OBJECTS	497,715.39	65,880.77	67,200.00	-	200,000.00	-	-	-	
	700 - TRANSFERS	1,100,000.00	1,186.95	-	-	-	-	-	-	
5000 - OTHER USES Total		1,597,715.39	67,067.72	67,200.00	-	200,000.00	-	-	-	
6000 - CONTINGENCIES	800 - OTHER USE OF FUNDS	-	-	2,674,452.97	-	3,098,054.99	-	-	-	
6000 - CONTINGENCIES Total		-	-	2,674,452.97	-	3,098,054.99	-	-	-	
7000 - UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	-	-	-	-	-	
Total General Fund Requirements		61,852,893.84	59,431,831.30	65,246,885.96	503.05	68,844,810.00	504.48	-	-	



Inspire



Compete



Connect



Love

CREATE *your* FUTURE

Crater High

Class of 2026



Entertain



Travel



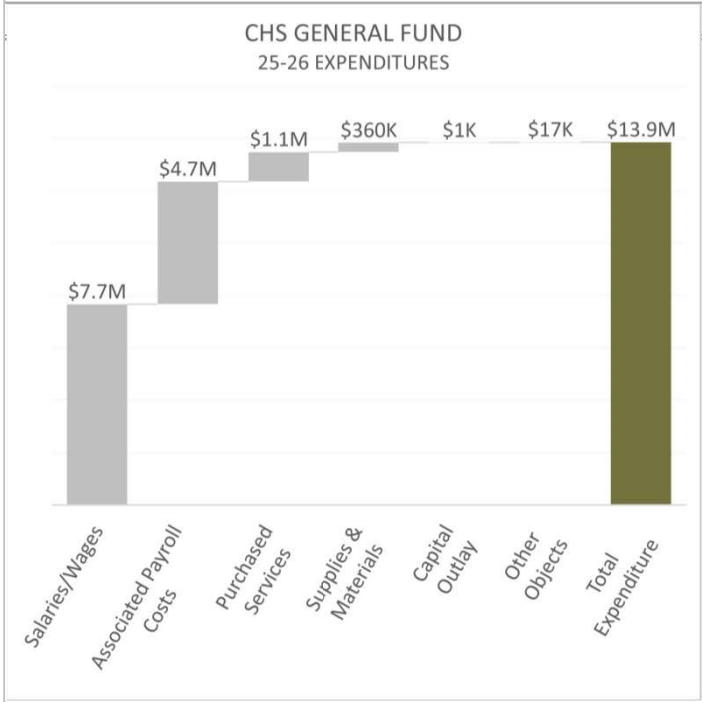
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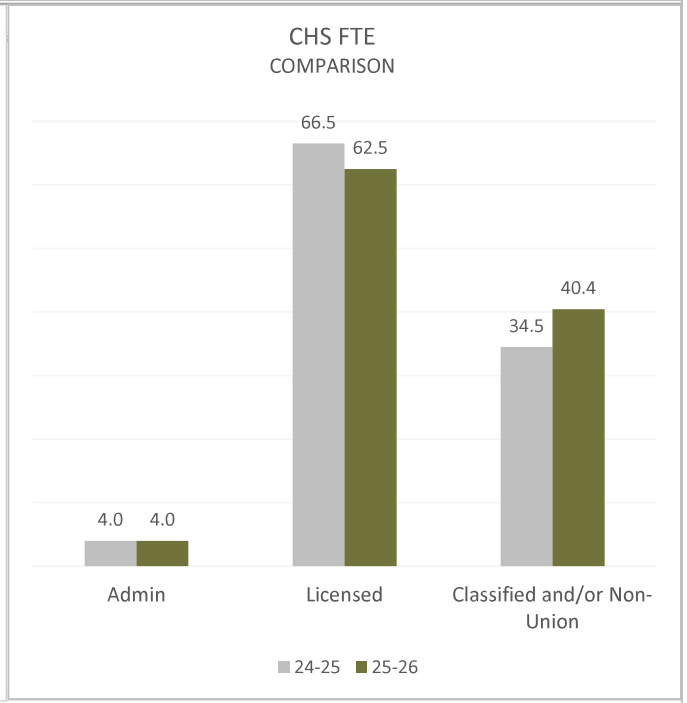


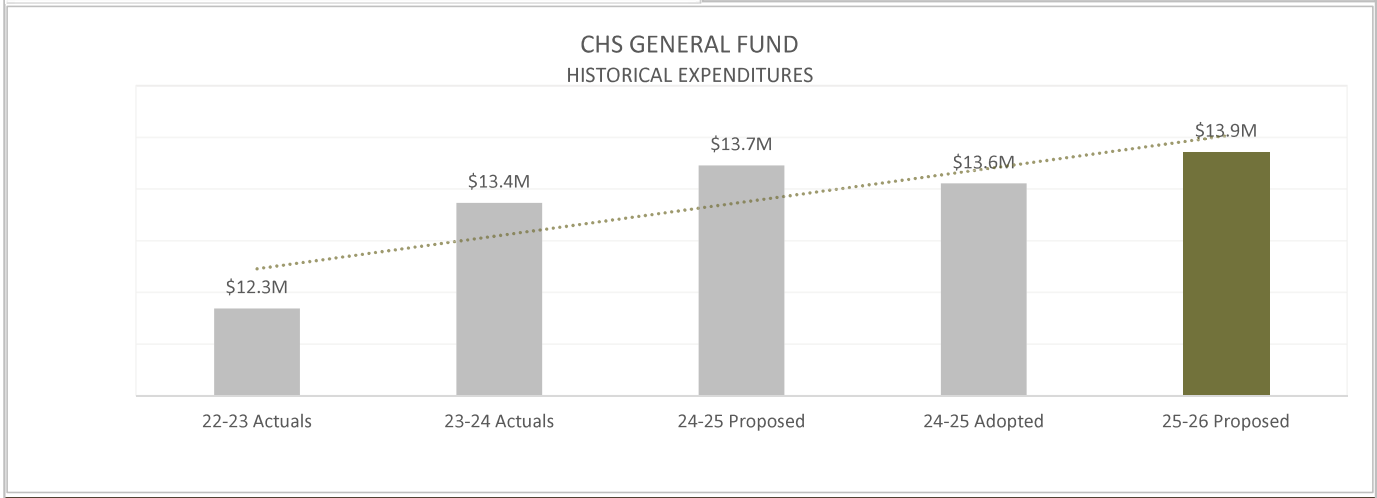
Aspire!

CRATER CAMPUS GENERAL FUND EXPENDITURES

	21-22	22-23	23-24	24-25	25-26	
Fall Enrollment	**1415**	**1453**	**1468**	**1454**		
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**%**
Salaries/Wages	6,707,870	7,147,633	7,541,568	7,587,674	7,667,431	55.3%
Associated Payroll Costs	3,969,368	4,218,066	4,462,745	4,490,125	4,689,278	33.8%
Purchased Services	935,877	1,149,438	1,228,125	1,083,931	1,126,956	8.1%
Supplies & Materials	444,785	429,994	460,408	350,901	359,564	2.6%
Capital Outlay	269,817	390,085	5,645	25,550	500	0.0%
Other Objects	17,298	31,359	32,194	15,940	16,509	0.1%
Total Expenditure	**12,345,016**	**13,366,576**	**13,730,686**	**13,554,121**	**13,860,237**	







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

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

REQUIREMENTS REPORT

CRATER HIGH SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
100 - CRATER HIGH SCHOOL CAMPUS									
1131 - HIGH SCHOOL PROGRAMS									
0111 - LICENSED SALARIES	4,049,116.03	4,320,525.01	4,515,287.80	57.30	4,479,004.18	54.29	-	-	
0112 - CLASSIFIED SALARIES	43,356.66	40,031.14	34,192.40	1.00	47,191.41	1.00	-	-	
0121 - SUBSTITUTE-LICENSED	26,594.29	18,156.16	10,000.00	-	9,000.00	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	23.16	-	3,000.00	-	2,250.00	-	-	-	
0123 - TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	3,631.05	6,258.82	6,777.00	-	4,744.00	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	10,885.60	11,212.16	11,548.52	-	17,929.08	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	48,062.37	43,583.01	9,751.89	-	25,539.14	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	158.64	-	-	-	-	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	9,505.04	7,727.19	7,500.00	-	7,500.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	354.29	120.43	7,500.00	-	7,500.00	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	-	1,712.80	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	3,541.36	3,500.00	-	-	-	-	-	-	
0211 - PERS	388,596.32	340,309.98	258,392.56	-	262,440.31	-	-	-	
0216 - OPSRP	838,945.29	1,069,864.57	1,124,884.19	-	1,127,892.46	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	317,216.56	338,687.68	348,157.86	-	317,792.45	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	13,713.29	16,957.98	19,308.02	-	20,770.75	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	8,562.45	33,370.06	-	16,616.61	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	888,623.50	821,193.44	825,053.59	-	1,025,179.26	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	89,476.91	80,642.00	81,022.24	-	93,373.49	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	6.65	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	13,753.49	12,200.05	12,240.00	-	15,966.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	929.58	4,355.79	2,150.00	-	1,950.00	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	214,969.85	198,894.46	241,998.00	-	138,155.99	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	8,246.78	14,607.56	18,615.00	-	12,162.79	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	168.75	1,716.85	3,000.00	-	1,850.00	-	-	-	
0324 - RENTALS	7,527.59	3,820.00	4,250.00	-	1,650.00	-	-	-	
0326 - FUEL	55.91	-	-	-	-	-	-	-	
0328 - GARBAGE	689.95	799.80	-	-	-	-	-	-	
0340 - TRAVEL	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	70.87	-	1,100.00	-	1,050.00	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	8,529.48	13,721.21	6,200.00	-	1,450.00	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0353 - POSTAGE	786.60	4,970.74	6,741.87	-	7,000.00	-	-	-	
0359 - OTHER COMMUNICATION SERVICES	-	-	550.00	-	500.00	-	-	-	
0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
0380 - NON- INSTRUCTIONAL/PROF/TECH SVCS	3,858.11	5,603.80	4,650.00	-	3,200.00	-	-	-	
0389 - OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	108,245.89	118,370.59	87,950.00	-	96,800.00	-	-	-	
0419 - PAPER	8,101.00	4,992.45	5,500.00	-	6,000.00	-	-	-	
0420 - TEXTBOOKS	1,902.32	8,954.23	8,600.00	-	10,100.00	-	-	-	
0430 - LIBRARY BOOKS	423.68	-	-	-	-	-	-	-	
0440 - PERIODICALS	613.99	73.28	2,150.00	-	2,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	59,343.14	62,016.85	41,300.00	-	31,150.00	-	-	-	
0470 - COMPUTER SOFTWARE	4,711.13	12,464.58	11,450.00	-	13,350.00	-	-	-	
0480 - COMPUTER HARDWARE	70,404.89	11,650.84	13,350.00	-	4,300.00	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	
0542 - REPLACEMENT EQUIPMENT PURCHASE	-	-	550.00	-	500.00	-	-	-	
0550 - DEPRECIABLE TECHNOLOGY	5,150.00	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

CRATER HIGH SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0640 - DUES AND FEES	4,411.00	2,491.00	3,550.00	-	3,000.00	-	-	-	
1131 - HIGH SCHOOL PROGRAMS Total	7,254,701.01	7,610,748.90	7,771,641.00	58.30	7,816,857.92	55.29	-	-	
1132 - HIGH SCHOOL EXTRACURRICULAR									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	43,357.85	45,367.24	50,044.05	1.00	53,125.99	1.00	-	-	
0113 - ADMINISTRATORS	128,700.35	134,745.28	138,904.94	1.00	143,766.60	1.00	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	25,423.09	32,526.45	11,240.00	-	7,868.00	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	344,279.80	400,258.65	472,345.75	-	371,199.44	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0135 - FAIR WORKERS	29,808.01	19,359.85	8,000.00	-	7,200.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	1,520.08	1,324.58	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	65,434.73	70,210.03	47,047.10	-	51,324.68	-	-	-	
0216 - OPSRP	68,223.15	83,245.45	160,686.63	-	136,190.04	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	43,486.13	46,727.17	51,987.34	-	39,922.25	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	2,338.99	2,506.03	3,134.04	-	3,302.07	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	1,125.54	812.31	-	1,041.69	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	16,966.47	22,405.67	19,786.44	-	21,118.79	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	2,491.36	861.42	1,062.60	-	1,176.28	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	686.51	699.95	660.00	-	720.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	5,429.70	-	-	-	-	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	15,223.03	1,366.25	6,500.00	-	7,150.00	-	-	-	
0324 - RENTALS	4,575.95	6,632.10	2,000.00	-	2,200.00	-	-	-	
0326 - FUEL	100.00	-	-	-	-	-	-	-	
0330 - STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	
0340 - TRAVEL	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	35,128.98	45,460.43	41,100.00	-	44,500.00	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	38,704.46	51,412.59	35,000.00	-	38,500.00	-	-	-	
0353 - POSTAGE	28.17	33.11	50.00	-	55.00	-	-	-	
0355 - PRINTING AND BINDING	932.16	413.63	500.00	-	550.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	4,559.00	5,633.40	-	-	-	-	-	-	
0389 - OTHER PROFESSIONAL & TECHNICAL	31,380.75	44,228.31	39,134.00	-	43,047.40	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	32,874.85	32,844.51	59,024.00	-	60,761.42	-	-	-	
0419 - PAPER	170.22	142.14	200.00	-	220.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	14,782.99	40,624.80	15,052.00	-	16,557.20	-	-	-	
0470 - COMPUTER SOFTWARE	-	1,299.98	1,000.00	-	1,100.00	-	-	-	
0480 - COMPUTER HARDWARE	1,458.92	-	1,550.00	-	1,500.00	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	6,232.15	-	-	-	-	-	-	-	
0640 - DUES AND FEES	20,762.52	21,747.76	7,690.00	-	8,459.00	-	-	-	
1132 - HIGH SCHOOL EXTRACURRICULAR Total	985,060.37	1,113,202.32	1,174,511.20	2.00	1,062,555.85	2.00	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED									
0131 - EXTRA DUTY-COACHING/ADVISORS	1,306.26	1,793.95	2,771.64	-	-	-	-	-	
0211 - PERS	142.95	-	-	-	-	-	-	-	
0216 - OPSRP	259.23	556.70	823.74	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	99.89	137.25	212.04	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	4.49	6.97	13.86	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	3.45	1.38	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED Total	1,812.82	2,498.32	3,822.66	-	-	-	-	-	

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

REQUIREMENTS REPORT

CRATER HIGH SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
0111 - LICENSED SALARIES	357,532.13	359,035.57	432,671.46	6.00	400,593.79	5.00	-	-	
0112 - CLASSIFIED SALARIES	230,688.29	217,555.86	260,772.54	8.06	345,700.35	11.40	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	1,998.59	-	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	3,418.32	10,196.85	1,596.00	-	1,117.00	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	166.49	232.12	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	104.13	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	102.03	239.92	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	200.00	400.00	-	-	-	-	-	-	
0211 - PERS	56,935.46	53,232.02	48,009.19	-	56,675.21	-	-	-	
0216 - OPSRP	121,327.67	127,669.16	167,005.26	-	189,112.85	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	44,958.42	44,019.86	53,241.80	-	56,830.64	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	4,753.34	2,016.71	2,658.12	-	3,714.42	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	1,113.75	5,168.78	-	2,971.54	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	140,633.08	151,068.57	179,764.32	-	155,609.31	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	12,001.92	11,961.88	13,218.12	-	10,068.84	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	83.00	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	4,666.21	5,164.88	6,180.00	-	7,620.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	14,824.34	13,429.98	-	-	9,060.54	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	12,736.76	2,555.37	-	-	1,369.89	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	101.94	-	1,100.00	-	1,000.00	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	550.00	-	100.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	482.24	976.43	900.00	-	1,000.00	-	-	-	
0420 - TEXTBOOKS	20.32	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	38.91	500.00	-	500.00	-	-	-	
0480 - COMPUTER HARDWARE	-	-	550.00	-	100.00	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total	1,007,547.55	1,001,094.97	1,173,885.59	14.06	1,243,144.38	16.40	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
0111 - LICENSED SALARIES	100,677.73	106,570.69	114,110.74	2.00	123,836.14	2.00	-	-	
0112 - CLASSIFIED SALARIES	31,658.02	41,144.19	48,480.66	1.59	45,804.18	1.91	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	1,263.31	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	2,680.50	4,697.95	781.00	-	547.00	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	180.36	4,438.83	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	224.70	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	133.28	254.70	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	39,706.95	50,073.28	50,194.76	-	51,582.28	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	10,281.26	11,671.31	12,535.49	-	12,977.49	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	466.65	553.90	602.52	-	848.20	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	296.02	1,223.74	-	678.58	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	59,089.08	60,793.88	61,991.88	-	40,714.49	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	2,550.60	1,875.72	1,875.72	-	2,034.04	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	600.00	600.00	600.00	-	1,380.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	1,507.56	3,363.88	-	-	871.20	-	-	-	

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REQUIREMENTS REPORT

CRATER HIGH SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	251.26	1,180.40	-	-	391.40	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	550.00	-	100.00	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	550.00	-	150.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	564.38	728.55	1,150.00	-	2,500.00	-	-	-	
0420 - TEXTBOOKS	196.69	52.70	550.00	-	1,000.00	-	-	-	
0440 - PERIODICALS	-	-	550.00	-	500.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	3,000.00	1,100.00	-	300.00	-	-	-	
0480 - COMPUTER HARDWARE	-	-	1,950.00	-	750.00	-	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total	251,907.63	291,520.70	298,796.51	3.59	286,965.00	3.91	-	-	
1280 - ALTERNATIVE EDUCATION									
0111 - LICENSED SALARIES	68,793.37	71,414.00	74,910.32	1.20	77,513.11	1.20	-	-	
0112 - CLASSIFIED SALARIES	26,039.37	24,768.61	30,823.17	0.88	31,566.57	0.88	-	-	
0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	11.40	59.00	-	41.00	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	28,572.20	30,865.61	32,261.85	-	31,304.00	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	6,532.55	6,505.10	8,053.54	-	7,210.75	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	307.72	334.45	1,491.63	-	471.29	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	164.97	790.67	-	377.04	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	29,847.60	30,748.64	30,709.73	-	48,709.22	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	3,065.04	3,808.80	3,808.87	-	4,127.20	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,389.12	1,380.00	1,380.00	-	1,584.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	5,818.46	6,532.08	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	537.67	700.89	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	1,150.00	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0371 - TUITION PAYMENTS TO OTHER DIST WITHIN THE STATE	-	-	-	-	-	-	-	-	
0373 - TUITION PAYMENTS TO PRIVATE SCHOOLS	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	694.99	1,102.80	-	-	-	-	-	-	
0419 - PAPER	55.85	28.91	-	-	-	-	-	-	
0420 - TEXTBOOKS	237.25	18.99	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	141.20	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1280 - ALTERNATIVE EDUCATION Total	171,891.19	178,526.45	185,438.78	2.08	202,904.18	2.08	-	-	
1400 - SUMMER SCHOOL PROGRAMS									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0330 - STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	
0331 - REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	

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0340 - TRAVEL	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS Total	-	-	-	-	-	-	-	-	
2115 - STUDENT SAFETY									
0112 - CLASSIFIED SALARIES	81,314.21	75,549.24	82,563.85	3.00	95,622.24	3.00	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	871.88	1,157.15	-	-	-	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	56.89	190.12	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	166.16	91.67	-	-	-	-	-	-	
0211 - PERS	18,658.34	24,335.25	9,620.69	-	30,388.92	-	-	-	
0216 - OPSRP	1,413.42	1,272.34	14,917.29	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	5,944.43	6,021.83	6,316.14	-	7,315.11	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	3.23	1,735.40	412.82	-	478.11	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	152.23	620.74	-	382.49	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	50,208.01	45,463.26	47,626.80	-	51,030.38	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,200.00	1,200.00	1,200.00	-	1,302.84	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,320.00	1,320.00	1,320.00	-	1,440.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	658.00	-	-	-	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	71,021.48	142,042.95	72,441.90	-	75,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	555.17	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2115 - STUDENT SAFETY Total	232,733.22	301,189.44	237,040.23	3.00	262,960.09	3.00	-	-	
2122 - COUNSELING SERVICES									
0111 - LICENSED SALARIES	338,078.12	317,062.64	14,400.00	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	58,516.34	61,868.64	63,707.61	0.91	66,098.25	0.91	-	-	
0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	2,983.35	-	2,162.00	-	1,513.00	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	21,618.04	22,629.00	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	217.76	526.16	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	800.00	200.00	-	-	-	-	-	-	
0211 - PERS	35,370.02	37,228.00	-	-	-	-	-	-	
0216 - OPSRP	93,487.95	91,721.07	24,258.83	-	21,495.15	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	31,765.84	30,033.96	6,244.28	-	5,056.52	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	100.96	1,337.53	408.13	-	330.49	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	740.40	481.75	-	264.39	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	60,771.29	56,079.48	16,664.76	-	17,786.99	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	3,724.72	1,200.00	1,200.00	-	1,302.84	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	

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CRATER HIGH SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,140.44	1,200.00	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	380.00	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	49.98	165.00	550.00	-	700.00	-	-	-	
0430 - LIBRARY BOOKS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	278.09	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	1,505.00	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2122 - COUNSELING SERVICES Total	650,787.90	621,991.88	130,077.36	0.91	114,547.63	0.91	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total	-	-	-	-	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
0111 - LICENSED SALARIES	(152.89)	(714.32)	-	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	1,885.11	-	-	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total	(152.89)	1,170.79	-	-	-	-	-	-	
2220 - EDUCATIONAL MEDIA SERVICES									
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2220 - EDUCATIONAL MEDIA SERVICES Total	-	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	55,507.05	57,460.05	59,768.10	1.88	64,970.19	2.00	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	11,532.72	7,101.48	4,915.00	-	3,441.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	157.50	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	20,316.55	20,661.66	20,138.30	-	21,128.30	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	4,936.44	4,757.10	5,183.65	-	4,970.22	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	2.07	234.33	338.81	-	324.86	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	120.65	456.00	-	259.88	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	14,845.56	15,368.76	15,368.76	-	16,490.48	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	

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REQUIREMENTS REPORT

CRATER HIGH SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,320.00	1,320.00	1,320.00	-	1,440.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	1,516.90	1,216.95	-	-	419.36	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	2,148.19	3,777.29	-	-	-	-	-	-	
0430 - LIBRARY BOOKS	5,186.86	5,916.75	-	-	-	-	-	-	
0440 - PERIODICALS	1,490.21	1,236.79	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	401.24	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	4,892.50	5,063.74	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	550.00	-	650.00	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES Total	124,096.29	124,393.05	108,038.62	1.88	114,094.29	2.00	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT									
0130 - ADDITIONAL SALARIES	872.59	-	534.00	-	374.00	-	-	-	
0211 - PERS	187.59	-	-	-	-	-	-	-	
0216 - OPSRP	51.75	-	257.97	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	66.21	-	66.41	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	2.73	-	4.34	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	0.68	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	251.94	550.00	-	500.00	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	502.52	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	11,064.99	7,683.22	6,200.00	-	3,050.00	-	-	-	
0374 - OTHER TUITION	-	-	550.00	-	550.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	750.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	312.80	544.32	1,525.00	-	400.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	27.06	550.00	-	550.00	-	-	-	
0640 - DUES AND FEES	-	4,345.00	550.00	-	550.00	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total	13,061.18	12,851.54	11,538.40	-	5,974.00	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	263,389.76	269,624.87	318,375.81	8.16	354,090.46	9.45	-	-	
0113 - ADMINISTRATORS	388,947.11	404,131.71	412,223.26	3.00	431,299.80	3.00	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	366.51	8,070.45	-	-	-	-	-	-	
0123 - TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	22,091.87	12,821.71	13,071.00	-	9,150.00	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	6,173.00	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	121.34	-	-	-	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	2,516.78	1,985.52	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	274.03	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	119,907.51	128,067.99	123,191.19	-	114,226.73	-	-	-	
0216 - OPSRP	89,389.95	95,984.41	116,347.37	-	133,516.35	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	51,769.88	53,422.26	58,226.50	-	60,082.38	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	73.02	2,552.10	3,016.56	-	3,926.94	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	1,178.32	2,511.75	-	3,141.58	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	104,509.73	111,828.14	110,669.88	-	150,523.55	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	7,223.50	6,772.94	7,924.20	-	18,440.90	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

CRATER HIGH SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	2,085.00	1,920.00	1,320.00	-	3,240.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	550.00	-	550.00	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	19,775.21	15,341.56	-	-	6,490.17	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	24,397.57	22,300.35	20,000.00	-	15,000.00	-	-	-	
0324 - RENTALS	-	-	550.00	-	550.00	-	-	-	
0327 - WATER AND SEWERAGE	-	-	550.00	-	500.00	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	1,573.18	-	975.00	-	-	-	-	-	
0353 - POSTAGE	2,900.10	589.18	2,125.00	-	1,500.00	-	-	-	
0355 - PRINTING AND BINDING	-	-	550.00	-	500.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	11,787.88	12,218.01	8,400.00	-	15,000.00	-	-	-	
0419 - PAPER	515.25	-	550.00	-	500.00	-	-	-	
0420 - TEXTBOOKS	-	-	550.00	-	500.00	-	-	-	
0440 - PERIODICALS	-	-	550.00	-	525.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	6,082.84	14,338.22	7,175.00	-	12,000.00	-	-	-	
0470 - COMPUTER SOFTWARE	140.70	2,439.99	1,675.00	-	1,100.00	-	-	-	
0480 - COMPUTER HARDWARE	376.08	2,103.80	900.00	-	1,000.00	-	-	-	
0640 - DUES AND FEES	2,496.04	2,804.00	3,050.00	-	4,000.00	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES Total	1,122,315.47	1,170,890.90	1,221,200.52	11.16	1,341,353.86	12.45	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0326 - FUEL	-	-	-	-	-	-	-	-	
0328 - GARBAGE	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	550.00	-	500.00	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0359 - OTHER COMMUNICATION SERVICES	-	-	-	-	-	-	-	-	
0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0389 - OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	50.00	550.00	-	150.00	-	-	-	
0419 - PAPER	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0430 - LIBRARY BOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	3,600.00	-	900.00	-	-	-	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total	3,600.00	50.00	2,000.00	-	650.00	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0112 - CLASSIFIED SALARIES	227,775.13	230,991.74	225,215.12	5.50	288,381.18	6.16	-	-	
0122 - SUBSTITUTE-CLASSIFIED	97.08	7,336.22	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	3,725.82	3,033.56	1,868.00	-	1,308.00	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	

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REQUIREMENTS REPORT

CRATER HIGH SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	202.02	112.71	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	576.89	-	-	-	-	-	-	
0141 - VACATION PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	67,470.70	62,701.37	67,820.56	-	66,717.00	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	17,730.54	19,303.21	17,445.19	-	15,154.37	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	132.69	6,056.02	1,155.85	-	990.49	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	401.51	1,627.36	-	792.39	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	47,989.75	45,458.79	50,729.12	-	52,455.81	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	953.72	931.20	1,200.00	-	1,302.84	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	495.00	660.00	660.00	-	2,160.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	244.77	2,165.27	-	-	145.32	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	21,960.19	31,765.25	35,000.00	-	40,000.00	-	-	-	
0324 - RENTALS	5,320.17	2,583.60	5,000.00	-	4,500.00	-	-	-	
0325 - ELECTRICITY	173,972.88	182,022.69	150,000.00	-	215,000.00	-	-	-	
0326 - FUEL	125,506.69	86,380.04	130,000.00	-	114,000.00	-	-	-	
0327 - WATER AND SEWERAGE	57,839.87	74,916.06	75,000.00	-	78,000.00	-	-	-	
0328 - GARBAGE	26,076.64	34,516.84	24,500.00	-	44,000.00	-	-	-	
0329 - OTHER PROPERTY SERVICES	4,125.75	13,269.45	8,000.00	-	5,500.00	-	-	-	
0341 - TRAVEL IN DISTRICT	69.26	-	500.00	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0351 - TELEPHONE	170.00	120.00	200.00	-	120.00	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	7,507.84	2,890.23	1,500.00	-	3,200.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	46,770.04	80,374.77	55,000.00	-	57,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	31,949.68	8,180.23	7,500.00	-	7,500.00	-	-	-	
0520 - BUILDINGS ACQUISITION	7,638.37	5,645.00	25,000.00	-	-	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	89.60	806.40	200.00	-	500.00	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	875,814.20	903,199.05	885,121.20	5.50	998,727.40	6.16	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES									
0112 - CLASSIFIED SALARIES	60,105.11	116,670.34	116,098.13	2.50	130,674.56	2.72	-	-	
0122 - SUBSTITUTE-CLASSIFIED	4,904.91	11,445.41	10,000.00	-	7,500.00	-	-	-	
0130 - ADDITIONAL SALARIES	5,820.33	891.19	3,530.00	-	2,471.00	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	52.24	22.55	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	137.39	-	-	-	-	-	-	
0141 - VACATION PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	21,023.35	36,500.42	36,205.84	-	27,502.64	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	5,493.94	10,052.17	9,314.94	-	5,920.75	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	44.24	2,997.29	614.86	-	386.98	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	202.13	811.05	-	309.58	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	16,373.84	18,151.99	32,164.00	-	21,127.54	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	246.28	268.80	-	-	1,302.84	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	165.00	715.00	1,320.00	-	1,440.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	175.13	-	-	232.50	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	15.00	4,906.30	10,000.00	-	12,000.00	-	-	-	
0324 - RENTALS	128.66	1,591.27	1,000.00	-	1,000.00	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	

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REQUIREMENTS REPORT

CRATER HIGH SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	500.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	8,943.76	12,759.86	7,500.00	-	10,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	481.05	1,873.07	3,000.00	-	1,500.00	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total	123,797.71	219,360.31	232,058.82	2.50	223,368.39	2.72	-	-	
2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES									
0460 - NON CONSUMABLE ITEMS	-	7,931.52	-	-	-	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES Total	-	7,931.52	-	-	-	-	-	-	
2550 - STUDENT TRANSPORTATION SERVICES									
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0330 - STUDENT TRANSPORTATION SERVICES	87,224.03	113,958.12	68,950.00	-	129,019.91	-	-	-	
0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	151.40	-	-	-	-	-	-	-	
2550 - STUDENT TRANSPORTATION SERVICES Total	87,375.43	113,958.12	68,950.00	-	129,019.91	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA									
0330 - STUDENT TRANSPORTATION SERVICES	16,159.18	19,089.89	10,000.00	-	17,114.47	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total	16,159.18	19,089.89	10,000.00	-	17,114.47	-	-	-	
2660 - TECHNOLOGY SERVICES									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	598.09	(67.00)	-	-	-	-	-	-	
0324 - RENTALS	23,906.28	21,192.05	25,000.00	-	25,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	397.50	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES Total	24,901.87	21,125.05	25,000.00	-	25,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES									
0351 - TELEPHONE	11,884.98	11,823.33	15,000.00	-	15,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES Total	11,884.98	11,823.33	15,000.00	-	15,000.00	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES									
0130 - ADDITIONAL SALARIES	-	549.27	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	165.72	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	41.78	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	1.87	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	1.06	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES Total	-	759.70	-	-	-	-	-	-	
4120 - SITE ACQUISITION/DEVELOPMENT SERVICES									
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	2,048.57	-	-	-	-	-	-	-	
4120 - SITE ACQUISITION/DEVELOPMENT SERVICES Total	2,048.57	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	35,770.90	3,310.00	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	444.78	-	-	-	-	-	-	-	
0520 - BUILDINGS ACQUISITION	274,408.18	-	-	-	-	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	94,608.10	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total	405,231.96	3,310.00	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

CRATER HIGH SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
100 - CRATER HIGH SCHOOL CAMPUS Total	13,366,575.64	13,730,686.23	13,554,120.89	104.98	13,860,237.37	106.92	-	-	
Total Requirements	13,366,575.64	13,730,686.23	13,554,120.89	104.98	13,860,237.37	106.92	-	-	

THE SPARTAN WAY

Scenic Middle School



Inspire



Compete



Connect



Love



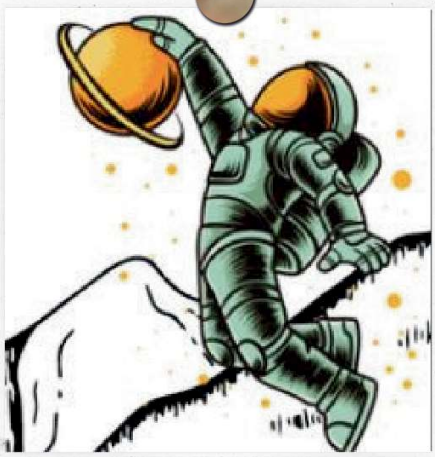
Entertain



Bust-a-move



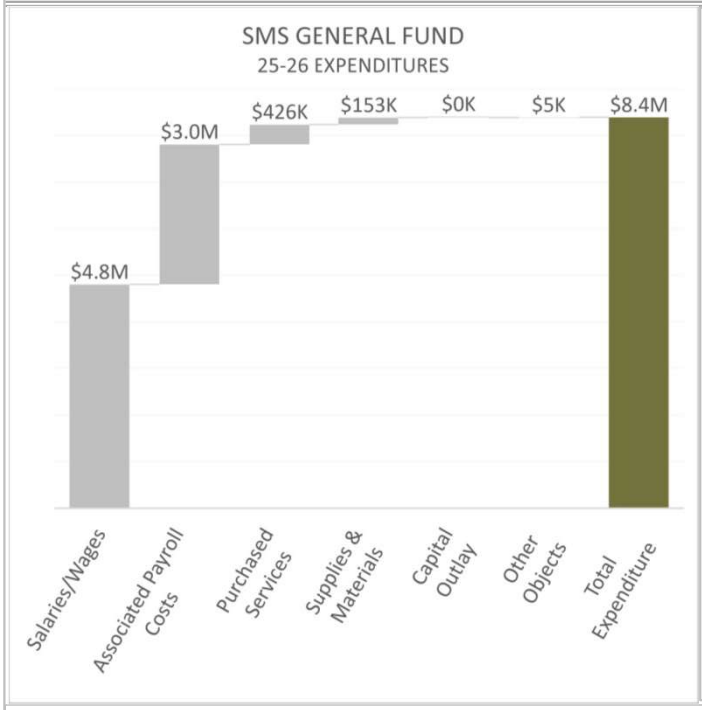
Appreciate

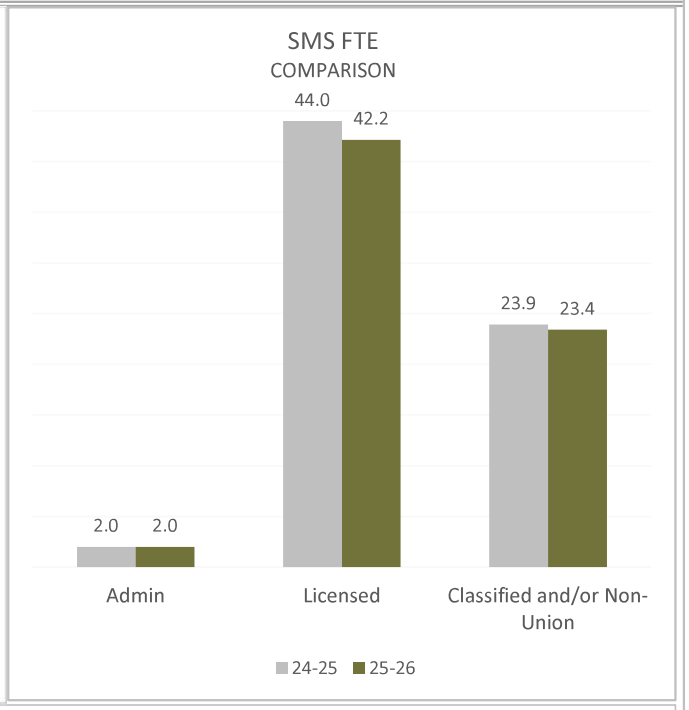


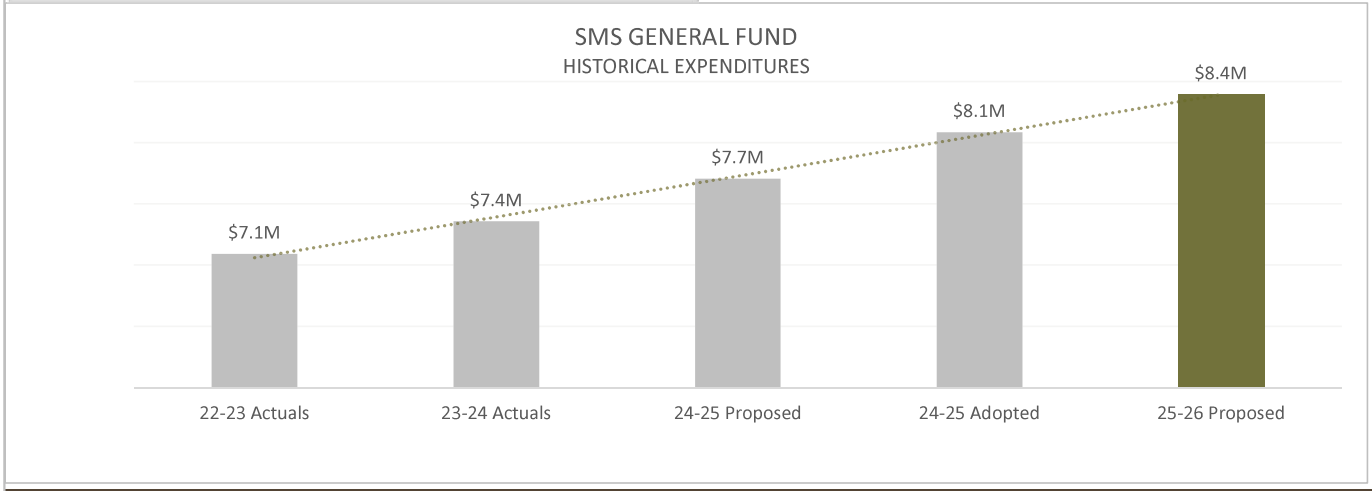
Aspire!

SCENIC MIDDLE SCHOOL GENERAL FUND EXPENDITURES

	21-22	22-23	23-24	24-25	25-26	
Fall Enrollment	**815**	**844**	**808**	**774**		
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**%**
Salaries/Wages	4,162,980	4,358,147	4,403,982	4,807,403	4,800,838	57.2%
Associated Payroll Costs	2,282,752	2,398,373	2,664,573	2,739,701	3,008,042	35.8%
Purchased Services	333,616	429,937	461,637	369,552	426,183	5.1%
Supplies & Materials	202,526	153,826	170,863	164,072	152,605	1.8%
Capital Outlay	106,971	13,497	-	-	-	0.0%
Other Objects	2,151	2,947	4,767	4,200	5,325	0.1%
Total Expenditure	**7,090,996**	**7,356,727**	**7,705,822**	**8,084,928**	**8,392,993**	







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

REQUIREMENTS REPORT

110 - SCENIC MIDDLE SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
110 - SCENIC MIDDLE SCHOOL									
1121 - MIDDLE/JUNIOR HIGH PROGRAMS									
0111 - LICENSED SALARIES	2,468,843.31	2,477,032.35	2,862,475.36	36.00	2,809,860.59	34.15	-	-	
0112 - CLASSIFIED SALARIES	59,739.68	55,654.54	62,031.29	1.52	56,533.79	1.52	-	-	
0121 - SUBSTITUTE-LICENSED	13,381.73	3,094.80	5,000.00	-	4,500.00	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	3,000.00	-	2,250.00	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	6,616.49	4,702.72	11,813.00	-	8,269.00	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	6,571.58	10,376.02	5,000.00	-	5,000.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	5,000.00	-	5,000.00	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	6,453.51	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	600.00	1,200.00	-	-	-	-	-	-	
0211 - PERS	205,278.15	217,776.26	208,882.77	-	204,045.97	-	-	-	
0216 - OPSRP	554,800.55	588,718.05	664,499.15	-	706,584.00	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	194,687.88	197,447.77	219,623.53	-	211,768.37	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	9,349.74	9,251.99	9,209.28	-	13,841.07	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	4,928.91	21,222.17	-	11,072.89	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	417,477.89	505,112.72	506,188.92	-	625,579.07	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	49,031.65	55,378.25	53,000.28	-	51,169.71	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	7,320.79	6,661.66	6,300.00	-	10,920.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	1,115.94	636.00	800.00	-	500.00	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	152,305.47	169,055.15	111,692.00	-	97,339.71	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	3,700.56	3,452.35	12,410.00	-	8,010.70	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	30,438.75	4,875.87	9,300.00	-	5,000.00	-	-	-	
0324 - RENTALS	247.32	123.66	300.00	-	300.00	-	-	-	
0341 - TRAVEL IN DISTRICT	299.07	73.34	200.00	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	583.26	323.41	800.00	-	1,200.00	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	1,077.89	1,459.04	2,000.00	-	2,000.00	-	-	-	
0355 - PRINTING AND BINDING	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	886.04	693.00	1,500.00	-	1,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	32,951.35	27,674.83	44,550.00	-	43,354.73	-	-	-	
0419 - PAPER	4,674.57	14,618.88	15,121.92	-	15,000.00	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	400.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	26,487.62	32,450.32	28,000.00	-	29,250.00	-	-	-	
0470 - COMPUTER SOFTWARE	4,515.30	1,883.27	5,300.00	-	1,550.00	-	-	-	
0480 - COMPUTER HARDWARE	29,893.81	19,006.71	7,300.00	-	3,700.00	-	-	-	
0520 - BUILDINGS ACQUISITION	5,000.00	-	-	-	-	-	-	-	
0640 - DUES AND FEES	175.00	565.50	600.00	-	1,525.00	-	-	-	
1121 - MIDDLE/JUNIOR HIGH PROGRAMS Total	4,288,051.39	4,420,680.88	4,883,119.67	37.52	4,936,524.60	35.67	-	-	
1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	90,350.46	127,946.41	138,429.88	-	136,843.27	-	-	-	
0211 - PERS	6,017.59	12,240.91	-	-	-	-	-	-	
0216 - OPSRP	17,612.93	27,295.21	41,141.48	-	41,680.46	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	6,884.12	9,779.25	10,589.91	-	7,978.55	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	292.25	426.69	692.04	-	194.68	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	248.05	102.58	-	155.72	-	-	-	

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

REQUIREMENTS REPORT

110 - SCENIC MIDDLE SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0240 - EMPLOYEE BENEFITS-OEBB	1,201.56	1,313.28	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	168.00	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	16.68	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	125.63	-	-	-	174.23	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	300.00	-	300.00	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	301.88	825.45	2,100.00	-	2,100.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	817.50	675.00	300.00	-	100.00	-	-	-	
0389 - OTHER PROFESSIONAL & TECHNICAL	8,583.50	9,868.00	9,600.00	-	9,600.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	8,720.27	2,449.94	4,533.00	-	4,533.00	-	-	-	
0420 - TEXTBOOKS	-	128.98	-	-	-	-	-	-	
0430 - LIBRARY BOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	2,670.00	2,689.00	1,100.00	-	1,100.00	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	467.00	-	467.00	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	505.59	470.29	1,600.00	-	1,800.00	-	-	-	
1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR Total	144,267.96	196,356.46	210,955.89	-	207,026.91	-	-	-	
1132 - HIGH SCHOOL EXTRACURRICULAR									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	1,026.61	1,569.70	1,083.04	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	307.77	487.08	321.88	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	77.78	120.08	82.86	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	3.53	4.87	5.42	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	3.05	0.10	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
1132 - HIGH SCHOOL EXTRACURRICULAR Total	1,415.69	2,184.78	1,493.30	-	-	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
0111 - LICENSED SALARIES	234,226.30	222,476.93	234,317.52	3.00	240,476.41	3.00	-	-	
0112 - CLASSIFIED SALARIES	382,216.41	356,063.75	338,623.19	11.97	354,022.97	11.42	-	-	
0121 - SUBSTITUTE-LICENSED	1,105.72	2,372.68	5,000.00	-	4,500.00	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	5,262.61	3,140.59	1,620.00	-	1,134.00	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	1,140.27	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	26.00	200.08	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	147.00	155.61	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	200.00	-	-	-	-	-	-	
0211 - PERS	28,979.16	31,976.56	30,314.40	-	34,179.11	-	-	-	
0216 - OPSRP	143,540.56	135,022.96	145,222.92	-	145,817.10	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	46,842.44	45,261.51	43,807.65	-	45,452.81	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	2,072.80	2,051.29	2,434.24	-	2,970.78	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	1,121.26	4,028.18	-	2,283.99	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	109,976.43	117,439.65	78,049.72	-	109,466.58	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	9,046.80	9,626.52	8,426.52	-	10,377.43	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	3,870.00	2,635.00	1,921.45	-	2,880.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	3,052.06	7,245.34	-	-	16,727.17	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	5,132.19	11,161.36	-	-	2,886.52	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	527.26	200.00	-	100.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	1,516.11	1,029.71	1,500.00	-	1,500.00	-	-	-	

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

REQUIREMENTS REPORT

110 - SCENIC MIDDLE SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0420 - TEXTBOOKS	15.18	-	200.00	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	474.59	1,001.57	500.00	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	104.99	50.99	200.00	-	-	-	-	-	
0480 - COMPUTER HARDWARE	457.99	-	400.00	-	-	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total	979,205.61	950,760.62	896,765.79	14.97	974,774.87	14.42	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
0111 - LICENSED SALARIES	222,051.19	235,471.19	249,447.68	3.00	272,061.88	3.00	-	-	
0112 - CLASSIFIED SALARIES	47,313.20	51,069.66	54,593.59	1.75	55,375.26	1.76	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	207.37	1,027.24	1,044.00	-	731.00	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	315.11	318.18	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	139.09	-	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	100.00	-	-	-	-	-	-	
0211 - PERS	27,754.58	30,527.34	30,314.40	-	33,901.95	-	-	-	
0216 - OPSRP	55,936.54	62,872.74	65,500.60	-	75,456.55	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	19,677.66	20,604.35	23,176.95	-	25,048.93	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	862.85	969.96	2,800.40	-	1,637.19	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	522.51	2,265.92	-	1,309.77	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	71,208.66	87,117.07	80,471.16	-	101,808.01	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	2,321.76	3,653.88	3,653.88	-	6,981.49	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,680.00	2,048.95	1,860.00	-	2,160.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	5,527.72	10,182.69	-	-	4,530.26	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	353.95	417.83	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	55.05	183.72	1,000.00	-	900.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	706.64	1,057.12	500.00	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	620.49	-	-	-	-	-	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total	456,731.86	508,144.43	516,628.58	4.75	581,902.29	4.76	-	-	
1291 - ENGLISH SECOND LANGUAGE PROGRAM									
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
1291 - ENGLISH SECOND LANGUAGE PROGRAM Total	-	-	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0330 - STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	
0331 - REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0340 - TRAVEL	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

110 - SCENIC MIDDLE SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS Total	-	-	-	-	-	-	-	-	
2122 - COUNSELING SERVICES									
0111 - LICENSED SALARIES	183,128.86	190,474.99	196,176.07	2.00	198,935.78	2.00	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	8,788.00	9,051.60	9,323.14	-	9,649.40	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	31,707.71	35,318.63	30,314.40	-	37,737.58	-	-	-	
0216 - OPSRP	28,691.76	31,025.02	34,929.34	-	32,354.65	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	14,630.22	15,246.41	15,524.98	-	15,956.76	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	49.90	655.01	2,427.78	-	1,042.92	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	386.70	1,385.15	-	834.35	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	0.24	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,200.00	1,200.00	1,200.00	-	1,440.00	-	-	-	
0640 - DUES AND FEES	-	50.00	-	-	-	-	-	-	
2122 - COUNSELING SERVICES Total	268,196.45	283,408.36	291,280.86	2.00	297,951.68	2.00	-	-	
2130 - HEALTH SERVICES									
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	103.28	733.08	700.00	-	1,000.00	-	-	-	
2130 - HEALTH SERVICES Total	103.28	733.08	700.00	-	1,000.00	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	71.96	-	400.00	-	-	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total	71.96	-	400.00	-	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total	-	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES									
0112 - CLASSIFIED SALARIES	22,682.67	27,975.07	29,591.07	0.94	26,631.96	0.94	-	-	
0122 - SUBSTITUTE-CLASSIFIED	1,323.72	-	-	-	-	-	-	-	

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REQUIREMENTS REPORT

110 - SCENIC MIDDLE SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0130 - ADDITIONAL SALARIES	34.06	494.46	236.00	-	165.00	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	359.25	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	1,903.40	-	-	-	-	-	-	-	
0211 - PERS	5,060.95	-	-	-	-	-	-	-	
0216 - OPSRP	401.83	11,999.78	8,908.30	-	8,017.47	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	1,950.76	2,852.82	2,293.02	-	2,063.72	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	0.84	103.15	149.88	-	134.89	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	72.36	222.81	-	200.53	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	4,024.01	23,825.80	23,789.88	-	21,410.89	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	500.00	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	220.00	660.00	660.00	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	1,362.90	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	50.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	316.00	801.33	800.00	-	400.00	-	-	-	
0430 - LIBRARY BOOKS	1,581.69	1,628.36	4,000.00	-	2,500.00	-	-	-	
0440 - PERIODICALS	296.55	-	500.00	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	419.64	500.00	-	500.00	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	100.00	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	200.00	-	200.00	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES Total	40,155.73	71,332.77	72,000.96	0.94	63,587.36	0.94	-	-	
2223 - AUDIO VISUAL SERVICES									
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	1,000.00	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
2223 - AUDIO VISUAL SERVICES Total	-	-	1,000.00	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT									
0130 - ADDITIONAL SALARIES	379.41	-	233.00	-	163.00	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	113.35	-	112.64	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	28.57	-	28.99	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	1.90	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	0.74	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	2,261.34	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	696.84	49.99	-	-	500.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total	3,479.51	49.99	377.27	-	663.00	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES									
0112 - CLASSIFIED SALARIES	151,777.73	144,936.27	124,513.34	3.75	156,611.31	3.76	-	-	
0113 - ADMINISTRATORS	250,071.97	258,384.74	265,427.84	2.00	273,844.83	2.00	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	1,368.38	6,674.39	1,042.00	-	729.00	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	143.88	-	-	-	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	378.67	1,703.08	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	190.28	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	5,232.40	-	-	-	-	-	-	
0211 - PERS	72,261.95	23,732.60	11,146.72	-	13,726.97	-	-	-	
0216 - OPSRP	55,191.29	105,949.22	108,444.15	-	127,153.52	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	30,210.01	32,050.14	29,914.27	-	32,929.88	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	

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110 - SCENIC MIDDLE SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0231 - WORKERS' COMPENSATION	41.30	1,434.40	1,465.69	-	2,152.28	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	698.02	1,087.90	-	1,721.81	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	39,233.18	48,393.88	52,828.08	-	74,360.15	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	2,341.52	2,603.80	2,884.56	-	4,383.99	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,980.00	1,540.00	1,320.00	-	1,440.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	1,051.72	867.00	-	-	554.71	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	11,403.90	10,875.18	12,000.00	-	12,000.00	-	-	-	
0324 - RENTALS	-	550.00	-	-	400.00	-	-	-	
0341 - TRAVEL IN DISTRICT	-	188.96	-	-	200.00	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	556.73	-	500.00	-	1,000.00	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	280.65	331.85	400.00	-	500.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	8,954.00	9,138.55	10,000.00	-	10,000.00	-	-	-	
0419 - PAPER	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	972.66	1,252.24	1,000.00	-	1,000.00	-	-	-	
0470 - COMPUTER SOFTWARE	60.00	454.81	2,000.00	-	500.00	-	-	-	
0480 - COMPUTER HARDWARE	45.98	2,706.97	-	-	500.00	-	-	-	
0640 - DUES AND FEES	2,132.00	2,663.00	1,800.00	-	2,000.00	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES Total	630,313.64	662,695.66	627,774.55	5.75	717,708.45	5.76	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	300.00	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0355 - PRINTING AND BINDING	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	14.96	200.00	-	-	-	-	-	
0419 - PAPER	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total	-	14.96	200.00	-	300.00	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0112 - CLASSIFIED SALARIES	134,855.46	130,791.96	150,697.04	3.00	129,978.76	3.00	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	2,581.90	2,047.51	1,317.00	-	922.00	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	454.69	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	1,201.03	12,902.34	-	-	-	-	-	-	
0141 - VACATION PAYOUT	3,893.30	-	-	-	-	-	-	-	
0211 - PERS	30,610.16	27,118.14	25,997.92	-	23,358.15	-	-	-	
0216 - OPSRP	11,807.80	18,096.21	19,425.84	-	28,022.70	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	11,984.90	11,720.96	11,692.19	-	8,918.80	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	5.85	3,814.40	764.19	-	466.35	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	248.53	1,135.67	-	373.08	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	29,907.26	38,474.25	48,668.04	-	48,610.49	-	-	-	

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

REQUIREMENTS REPORT

110 - SCENIC MIDDLE SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0241 - EMPLOYEE BENEFITS-HSA	1,575.00	450.00	-	-	2,442.83	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	43.44	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	412.50	-	-	-	1,350.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	3,275.64	1,970.22	-	-	465.00	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	7,392.24	7,241.88	10,000.00	-	8,250.00	-	-	-	
0324 - RENTALS	3,380.62	2,929.02	2,500.00	-	2,500.00	-	-	-	
0325 - ELECTRICITY	56,348.08	79,917.04	55,000.00	-	110,000.00	-	-	-	
0326 - FUEL	42,148.00	38,387.15	50,000.00	-	45,000.00	-	-	-	
0327 - WATER AND SEWERAGE	20,999.73	25,927.19	26,000.00	-	26,000.00	-	-	-	
0328 - GARBAGE	13,707.32	16,801.18	15,000.00	-	17,500.00	-	-	-	
0329 - OTHER PROPERTY SERVICES	1,539.20	3,726.12	3,500.00	-	540.00	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	3,457.76	1,304.26	2,600.00	-	2,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	21,855.47	39,819.89	21,000.00	-	29,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	3,097.75	4,471.84	7,500.00	-	3,000.00	-	-	-	
0520 - BUILDINGS ACQUISITION	6,277.00	-	-	-	-	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	134.40	1,018.40	200.00	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	412,491.81	469,633.18	452,997.89	3.00	488,698.16	3.00	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES									
0112 - CLASSIFIED SALARIES	50,233.39	46,497.83	50,232.35	1.00	46,553.67	1.00	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	249.37	55.84	136.00	-	95.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	147.43	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	400.34	4,300.78	-	-	-	-	-	-	
0141 - VACATION PAYOUT	1,255.52	-	-	-	-	-	-	-	
0211 - PERS	9,881.67	8,776.27	8,665.97	-	8,321.72	-	-	-	
0216 - OPSRP	3,915.92	5,994.02	6,328.76	-	5,646.25	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	3,943.03	3,859.92	3,859.69	-	3,220.96	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	1.94	1,927.35	252.26	-	14.45	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	81.91	377.93	-	11.55	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	9,968.67	12,824.62	15,380.52	-	10,994.00	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	525.00	150.00	-	-	325.71	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	14.48	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	137.50	-	-	-	180.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	6,129.55	-	-	465.00	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	450.00	10.00	1,500.00	-	500.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	500.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	1,931.45	4,328.98	3,500.00	-	2,250.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	141.99	867.41	-	-	-	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total	83,050.27	95,951.91	90,733.48	1.00	78,578.31	1.00	-	-	
2550 - STUDENT TRANSPORTATION SERVICES									
0330 - STUDENT TRANSPORTATION SERVICES	18,010.32	19,595.86	12,000.00	-	18,640.74	-	-	-	
0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
2550 - STUDENT TRANSPORTATION SERVICES Total	18,010.32	19,595.86	12,000.00	-	18,640.74	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA									
0330 - STUDENT TRANSPORTATION SERVICES	6,045.86	3,485.74	3,500.00	-	2,636.34	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total	6,045.86	3,485.74	3,500.00	-	2,636.34	-	-	-	
2660 - TECHNOLOGY SERVICES									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

110 - SCENIC MIDDLE SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0324 - RENTALS	14,499.00	12,705.27	15,000.00	-	15,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES Total	14,499.00	12,705.27	15,000.00	-	15,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES									
0351 - TELEPHONE	7,883.03	7,048.43	8,000.00	-	8,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES Total	7,883.03	7,048.43	8,000.00	-	8,000.00	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES Total	-	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	533.73	-	-	-	-	-	-	-	
0520 - BUILDINGS ACQUISITION	2,220.00	-	-	-	-	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total	2,753.73	-	-	-	-	-	-	-	
110 - SCENIC MIDDLE SCHOOL Total	7,356,727.10	7,704,782.38	8,084,928.24	69.93	8,392,992.71	67.55	-	-	
Total Requirements	7,356,727.10	7,704,782.38	8,084,928.24	69.93	8,392,992.71	67.55	-	-	

THE HUSKY WAY

Hanby Middle School



Inspire



Compete



Connect



Love



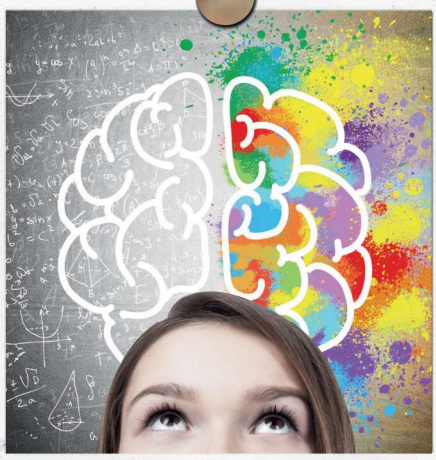
Entertain



Achieve



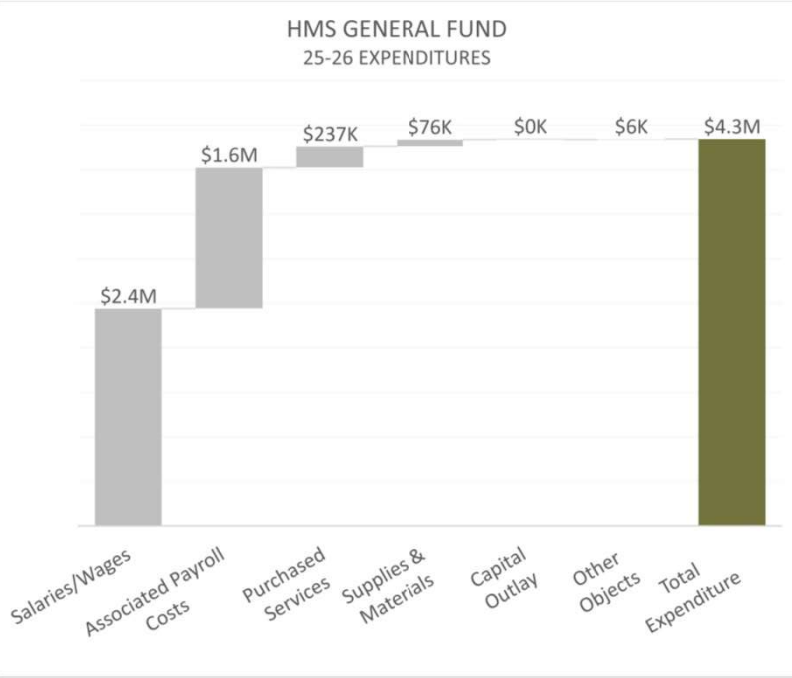
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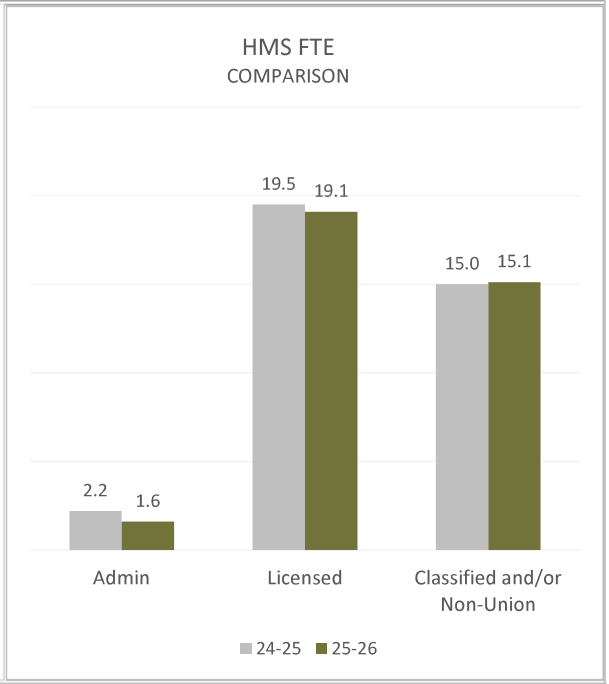


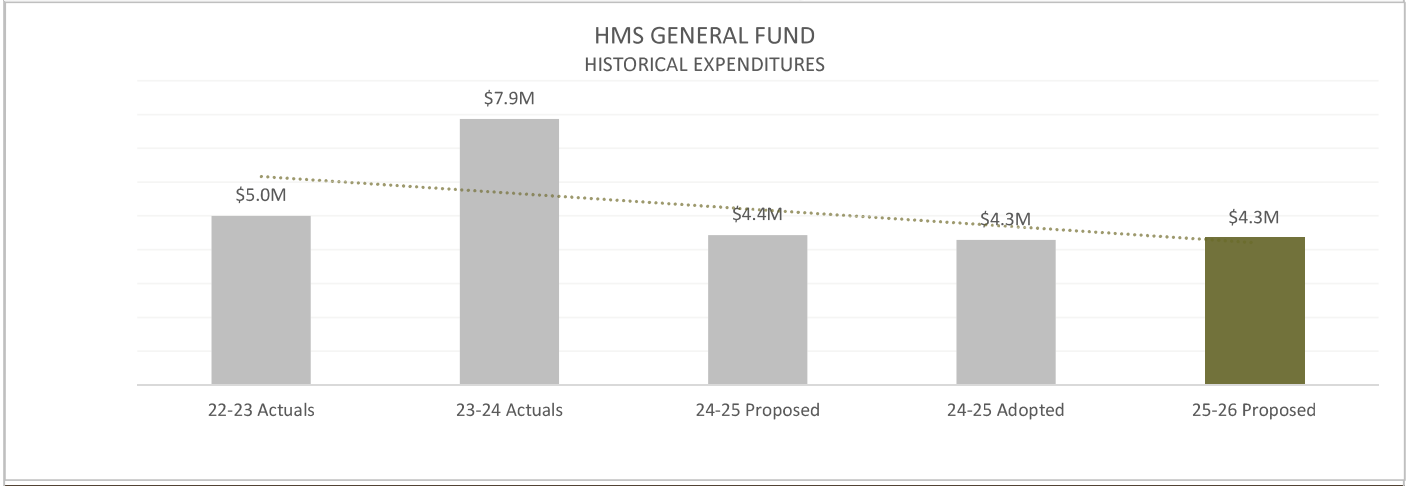
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HANBY MIDDLE SCHOOL GENERAL FUND EXPENDITURES

	21-22	22-23	23-24	24-25	25-26	
Fall Enrollment	338	375	378	375		
CAMP k-5 facility shift 23-24						
Expenditure by Object	Actual	Actual	Actual	Adopted	Proposed	%
Salaries/Wages	2,015,245	2,081,204	2,517,682	2,437,667	2,442,558	56.2%
Associated Payroll Costs	1,268,869	1,288,197	1,575,841	1,551,070	1,583,789	36.4%
Purchased Services	168,486	204,512	245,609	209,761	236,901	5.5%
Supplies & Materials	111,401	90,374	87,654	84,977	76,437	1.8%
Capital Outlay	1,433,030	4,197,330	-	-	-	0.0%
Other Objects	5,206	3,962	5,610	4,050	5,750	0.1%
Total Expenditure	**5,002,238**	**7,865,579**	**4,432,395**	**4,287,525**	**4,345,435**	







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

REQUIREMENTS REPORT

111 - HANBY MIDDLE SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
111 - HANBY MIDDLE SCHOOL									
1121 - MIDDLE/JUNIOR HIGH PROGRAMS									
0111 - LICENSED SALARIES	1,206,607.59	1,548,095.40	1,449,261.53	18.50	1,490,832.59	18.10	-	-	
0112 - CLASSIFIED SALARIES	190,725.29	175,255.48	120,457.96	4.37	145,073.41	5.10	-	-	
0113 - ADMINISTRATORS	-	-	73,539.89	0.60	-	-	-	-	
0121 - SUBSTITUTE-LICENSED	10,454.08	2,372.68	5,000.00	-	4,500.00	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	3,000.00	-	2,250.00	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	8,146.93	2,075.60	6,978.00	-	4,885.00	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	2,904.28	2,991.40	2,991.41	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	5,808.56	2,991.40	13,984.72	-	14,380.96	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	1,972.03	1,793.27	2,500.00	-	2,500.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	766.97	949.88	2,500.00	-	2,500.00	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	97.41	457.83	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	300.00	300.00	-	-	-	-	-	-	
0211 - PERS	84,374.77	103,326.27	90,943.20	-	140,985.00	-	-	-	
0216 - OPSRP	316,063.20	439,077.00	410,632.03	-	387,166.90	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	107,752.87	130,677.21	127,091.67	-	122,605.88	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	4,644.12	6,236.81	5,455.17	-	8,013.46	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	3,259.31	8,374.64	-	6,410.78	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	348,891.87	380,675.07	382,250.81	-	382,753.61	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	26,194.50	32,164.63	33,657.72	-	41,028.83	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	19.75	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	6,698.41	6,705.25	7,950.00	-	9,090.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	59,629.25	74,442.33	68,256.00	-	77,348.50	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	6,011.03	21,335.91	6,205.00	-	3,641.26	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	890.00	700.00	-	700.00	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	299.09	24.42	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	1,246.25	287.87	1,400.00	-	1,400.00	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	160.00	-	-	-	-	-	-	
0390 - OTHER GENERAL PROFESSIONAL/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	12,382.79	11,685.39	14,450.00	-	11,935.00	-	-	-	
0419 - PAPER	2,914.17	126.42	3,500.00	-	4,000.00	-	-	-	
0420 - TEXTBOOKS	1,919.82	2,343.60	2,000.00	-	-	-	-	-	
0440 - PERIODICALS	16.20	-	500.00	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	1,779.90	11,495.36	6,650.00	-	9,800.00	-	-	-	
0470 - COMPUTER SOFTWARE	8,384.99	8,043.91	9,450.00	-	7,400.00	-	-	-	
0480 - COMPUTER HARDWARE	13,003.62	1,157.05	3,100.00	-	500.00	-	-	-	
0640 - DUES AND FEES	1,861.26	2,119.99	2,300.00	-	3,550.00	-	-	-	
1121 - MIDDLE/JUNIOR HIGH PROGRAMS Total	2,431,851.25	2,973,536.49	2,865,079.75	23.47	2,885,251.18	23.20	-	-	
1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	55,951.95	86,333.66	86,382.99	-	92,971.45	-	-	-	
0211 - PERS	1,071.38	4,152.24	-	-	-	-	-	-	
0216 - OPSRP	7,123.99	10,233.19	25,673.10	-	33,247.39	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	4,260.41	6,566.50	6,608.32	-	6,103.11	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	180.56	288.86	431.84	-	137.46	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	166.63	64.59	-	109.96	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	1,194.45	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

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0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	2,132.90	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	575.00	-	-	-	-	-	-	-	
0389 - OTHER PROFESSIONAL & TECHNICAL	5,006.00	5,735.00	4,600.00	-	5,950.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	5,999.33	2,157.55	9,425.00	-	6,400.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	3,009.73	4,638.23	-	-	2,915.00	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	135.00	-	-	-	
0640 - DUES AND FEES	630.49	60.42	400.00	-	600.00	-	-	-	
1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR Total	85,003.29	122,465.18	133,585.84	-	148,569.37	-	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED									
0131 - EXTRA DUTY-COACHING/ADVISORS	2,612.54	1,793.96	2,771.64	-	1,434.33	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	783.14	556.67	823.74	-	430.30	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	199.86	137.25	212.04	-	109.73	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	8.36	6.47	13.86	-	7.17	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	3.49	1.38	-	5.74	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED Total	3,603.90	2,497.84	3,822.66	-	1,987.27	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	10,446.35	18,412.77	10,943.73	0.36	22,537.00	0.72	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	891.25	-	-	-	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	35.46	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	33.48	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	58.51	-	-	-	-	-	-	
0216 - OPSRP	3,256.43	4,840.42	3,252.48	-	4,506.06	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	714.89	1,391.59	837.20	-	935.66	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	35.72	70.04	54.72	-	61.18	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	35.36	82.31	-	48.92	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	52.50	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	540.00	540.00	1,080.00	-	1,140.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	1,758.82	1,293.80	-	-	1,219.68	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	356.44	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	196.74	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	157.38	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	47.97	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

111 - HANBY MIDDLE SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total	17,194.29	27,615.19	16,250.44	0.36	30,804.94	0.72	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
0111 - LICENSED SALARIES	73,661.46	78,557.46	83,862.49	1.00	89,666.91	1.00	-	-	
0112 - CLASSIFIED SALARIES	29,230.36	50,622.61	68,673.91	2.47	72,636.92	2.48	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	1,006.80	240.72	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	121.32	85.93	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	68.64	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	28,907.91	37,439.15	46,432.42	-	52,611.81	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	7,932.91	9,833.57	11,669.03	-	12,416.24	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	335.68	449.01	603.35	-	811.52	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	249.32	1,443.20	-	649.22	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	29,183.06	31,079.58	34,136.64	-	28,150.77	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	2,943.24	2,981.94	2,752.56	-	5,815.63	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	29.83	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	1,165.58	1,080.00	-	1,860.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	549.69	329.93	300.00	-	500.00	-	-	-	
0480 - COMPUTER HARDWARE	-	438.99	-	-	-	-	-	-	
0640 - DUES AND FEES	-	159.90	-	-	-	-	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total	173,872.43	213,732.16	250,953.60	3.47	265,119.02	3.48	-	-	
1400 - SUMMER SCHOOL PROGRAMS									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0330 - STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	
0331 - REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0340 - TRAVEL	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS Total	-	-	-	-	-	-	-	-	
2122 - COUNSELING SERVICES									
0111 - LICENSED SALARIES	52,247.57	-	-	-	-	-	-	-	
0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	15,485.53	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	3,725.35	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	1.24	-	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

111 - HANBY MIDDLE SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0240 - EMPLOYEE BENEFITS-OEBB	12,102.00	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	350.00	-	-	-	-	-	-	-	
2122 - COUNSELING SERVICES Total	83,911.69	-	-	-	-	-	-	-	
2139 - OTHER HEALTH SERVICES									
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
2139 - OTHER HEALTH SERVICES Total	-	-	-	-	-	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
0111 - LICENSED SALARIES	32,752.88	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	113.40	-	69.00	-	48.00	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	8,818.02	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	33.58	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	2,514.17	-	8.64	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	12.00	-	0.57	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	0.22	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	250.00	-	250.00	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total	44,210.47	-	362.01	-	298.00	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total	-	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES									
0112 - CLASSIFIED SALARIES	28,378.97	28,142.93	30,177.03	0.94	30,904.85	0.94	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	197.60	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	99.40	366.48	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	8,976.53	9,243.31	8,968.61	-	10,050.26	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	2,010.08	2,215.23	2,308.54	-	2,364.22	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	1.05	104.99	150.89	-	154.52	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	56.19	227.43	-	123.62	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	23,900.03	23,789.04	23,789.04	-	25,375.10	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	349.04	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	686.97	660.00	660.00	-	720.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	202.67	409.18	350.00	-	350.00	-	-	-	
0430 - LIBRARY BOOKS	-	367.06	1,200.00	-	81.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	170.15	27.37	100.00	-	400.00	-	-	-	
0470 - COMPUTER SOFTWARE	30.00	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	100.00	-	100.00	-	-	-	

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REQUIREMENTS REPORT

111 - HANBY MIDDLE SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
2222 - SCHOOL LIBRARY SERVICES Total	64,804.89	65,579.38	68,031.54	0.94	70,623.57	0.94	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	925.63	-	1,000.00	-	1,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total	925.63	-	1,000.00	-	1,000.00	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES									
0111 - LICENSED SALARIES	6,000.00	600.00	600.00	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	100,421.09	103,797.91	114,833.50	2.88	119,014.73	2.88	-	-	
0113 - ADMINISTRATORS	154,380.58	252,621.32	214,424.96	1.60	219,081.73	1.60	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	286.44	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	278.82	284.61	1,810.00	-	1,267.00	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	300.30	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	1,382.26	1,184.84	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	134.96	-	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	58,562.62	64,539.53	60,951.69	-	70,349.79	-	-	-	
0216 - OPSRP	27,218.74	55,226.30	43,883.74	-	45,491.79	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	20,228.64	27,797.95	25,321.69	-	25,864.37	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	19.25	1,217.90	1,263.57	-	1,690.48	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	602.09	1,022.17	-	1,352.39	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	60,342.16	75,513.42	68,493.14	-	90,853.39	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	2,600.00	4,832.00	4,751.04	-	7,044.62	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,310.00	1,860.00	660.00	-	1,872.00	-	-	-	
0249 - OTHER BENEFITS	-	197.00	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	221.89	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	6,049.21	6,171.46	6,000.00	-	6,500.00	-	-	-	
0324 - RENTALS	407.40	216.00	400.00	-	500.00	-	-	-	
0327 - WATER AND SEWERAGE	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	103.66	-	-	-	-	-	-	-	
0353 - POSTAGE	356.54	754.68	1,200.00	-	1,400.00	-	-	-	
0355 - PRINTING AND BINDING	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	85.15	94.20	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	12,209.62	11,127.52	11,471.99	-	10,500.00	-	-	-	
0419 - PAPER	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	14.99	100.00	-	100.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	3,768.74	5,966.76	680.00	-	2,721.00	-	-	-	
0470 - COMPUTER SOFTWARE	163.99	223.96	250.00	-	200.00	-	-	-	
0480 - COMPUTER HARDWARE	1,760.53	4,264.15	700.00	-	-	-	-	-	
0640 - DUES AND FEES	1,223.94	3,179.82	1,000.00	-	1,500.00	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES Total	459,007.90	622,875.15	559,817.49	4.48	607,525.18	4.48	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

111 - HANBY MIDDLE SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	3,500.00	-	-	-	-	-	
0419 - PAPER	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total	-	-	3,500.00	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0112 - CLASSIFIED SALARIES	75,031.83	102,691.30	106,437.72	3.00	94,036.85	2.25	-	-	
0122 - SUBSTITUTE-CLASSIFIED	1,173.76	1,986.42	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	1,783.73	1,020.40	740.00	-	518.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	119.32	815.85	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	992.71	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	4,664.48	-	-	-	-	-	-	
0141 - VACATION PAYOUT	-	2,952.60	-	-	-	-	-	-	
0211 - PERS	13,108.91	17,128.00	12,370.62	-	-	-	-	-	
0216 - OPSRP	9,237.75	20,241.90	19,620.20	-	18,929.70	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	5,958.33	9,309.85	8,234.52	-	4,377.00	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	5.92	3,043.36	538.21	-	286.08	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	205.25	803.22	-	228.86	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	11,137.99	17,996.59	23,242.32	-	18,577.19	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,800.56	1,726.10	2,400.00	-	977.13	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	495.00	536.25	660.00	-	540.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	7,099.10	12,522.17	10,500.00	-	10,500.00	-	-	-	
0324 - RENTALS	855.18	2,219.90	1,200.00	-	1,200.00	-	-	-	
0325 - ELECTRICITY	40,094.63	49,569.27	48,000.00	-	60,000.00	-	-	-	
0326 - FUEL	25,471.09	15,081.90	15,000.00	-	17,500.00	-	-	-	
0327 - WATER AND SEWERAGE	14,951.59	12,364.51	15,000.00	-	11,000.00	-	-	-	
0328 - GARBAGE	4,581.78	9,427.24	5,800.00	-	9,500.00	-	-	-	
0329 - OTHER PROPERTY SERVICES	2,230.92	2,322.52	1,500.00	-	540.00	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	1,304.26	1,304.26	1,500.00	-	1,500.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	15,819.68	15,223.21	11,000.00	-	15,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	4,455.16	5,736.59	3,000.00	-	1,500.00	-	-	-	
0520 - BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	246.40	89.60	250.00	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	236,962.89	311,172.23	287,796.81	3.00	266,710.81	2.25	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES									
0112 - CLASSIFIED SALARIES	25,068.92	36,856.46	35,479.24	1.00	31,345.61	0.75	-	-	
0122 - SUBSTITUTE-CLASSIFIED	391.26	642.66	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	595.64	333.66	247.00	-	173.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	90.65	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	1,554.80	-	-	-	-	-	-	
0141 - VACATION PAYOUT	-	984.20	-	-	-	-	-	-	
0211 - PERS	4,369.59	5,531.15	4,123.54	-	-	-	-	-	
0216 - OPSRP	3,067.79	6,568.57	6,540.36	-	2,365.10	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	1,983.16	3,062.18	2,744.91	-	260.03	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

111 - HANBY MIDDLE SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0231 - WORKERS' COMPENSATION	1.95	1,001.02	179.40	-	17.00	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	67.58	268.08	-	13.59	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	3,708.07	5,989.74	23,242.32	-	6,192.40	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	599.44	573.90	-	-	325.71	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	165.00	178.75	-	-	180.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	634.85	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	540.60	1,500.00	-	500.00	-	-	-	
0324 - RENTALS	-	-	500.00	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	874.10	1,828.70	1,500.00	-	1,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	189.88	-	1,500.00	-	750.00	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total	41,014.80	66,439.47	77,824.85	1.00	43,122.44	0.75	-	-	
2550 - STUDENT TRANSPORTATION SERVICES									
0330 - STUDENT TRANSPORTATION SERVICES	9,923.30	15,250.68	10,000.00	-	15,004.36	-	-	-	
0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
2550 - STUDENT TRANSPORTATION SERVICES Total	9,923.30	15,250.68	10,000.00	-	15,004.36	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA									
0330 - STUDENT TRANSPORTATION SERVICES	9,661.35	5,799.48	2,500.00	-	2,418.68	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total	9,661.35	5,799.48	2,500.00	-	2,418.68	-	-	-	
2660 - TECHNOLOGY SERVICES									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0324 - RENTALS	2,910.48	2,573.50	4,000.00	-	4,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES Total	2,910.48	2,573.50	4,000.00	-	4,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES									
0351 - TELEPHONE	2,974.97	2,459.12	3,000.00	-	3,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES Total	2,974.97	2,459.12	3,000.00	-	3,000.00	-	-	-	
4120 - SITE ACQUISITION/DEVELOPMENT SERVICES									
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
4120 - SITE ACQUISITION/DEVELOPMENT SERVICES Total	-	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	415.13	-	-	-	-	-	-	-	
0520 - BUILDINGS ACQUISITION	4,197,330.47	-	-	-	-	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total	4,197,745.60	-	-	-	-	-	-	-	
111 - HANBY MIDDLE SCHOOL Total	7,865,579.13	4,431,995.87	4,287,524.99	36.71	4,345,434.82	35.82	-	-	
Total Requirements	7,865,579.13	4,431,995.87	4,287,524.99	36.71	4,345,434.82	35.82	-	-	



CENTRAL POINT ELEMENTARY SCHOOL

You Matter:
Every Child....Every Day

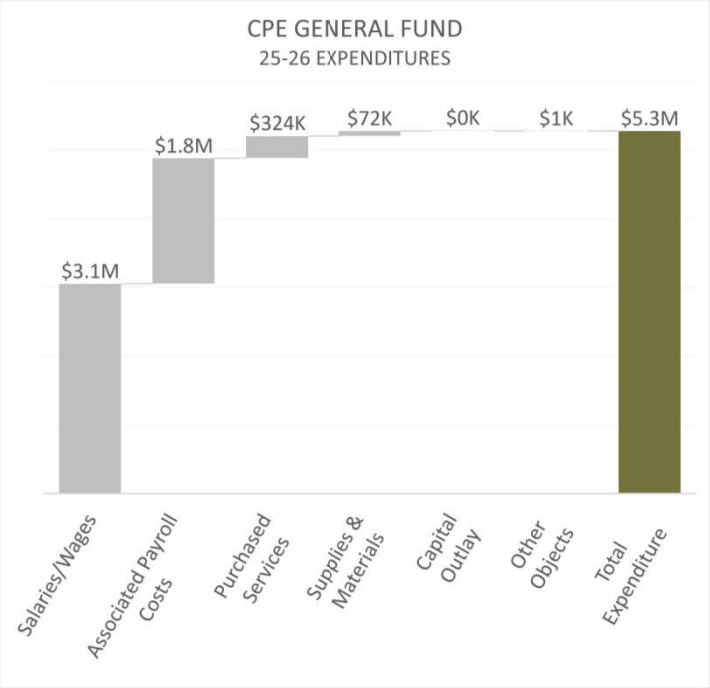
Roadrunners Rock!

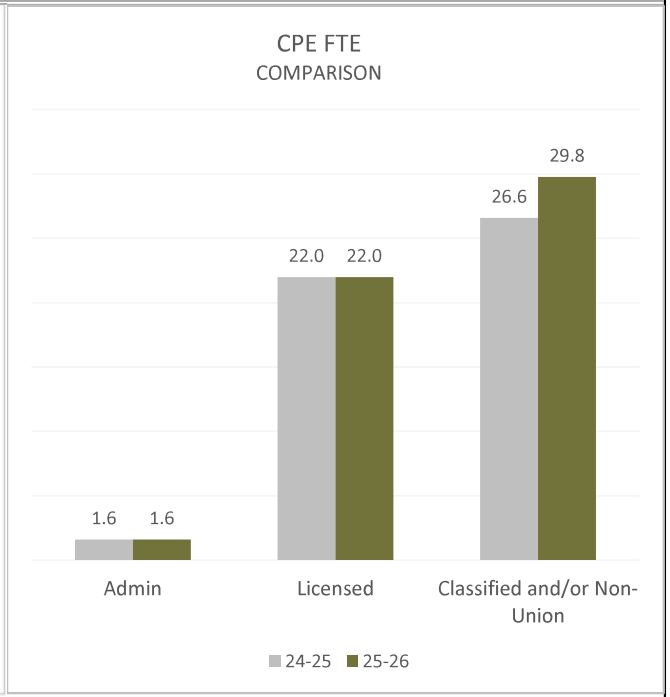


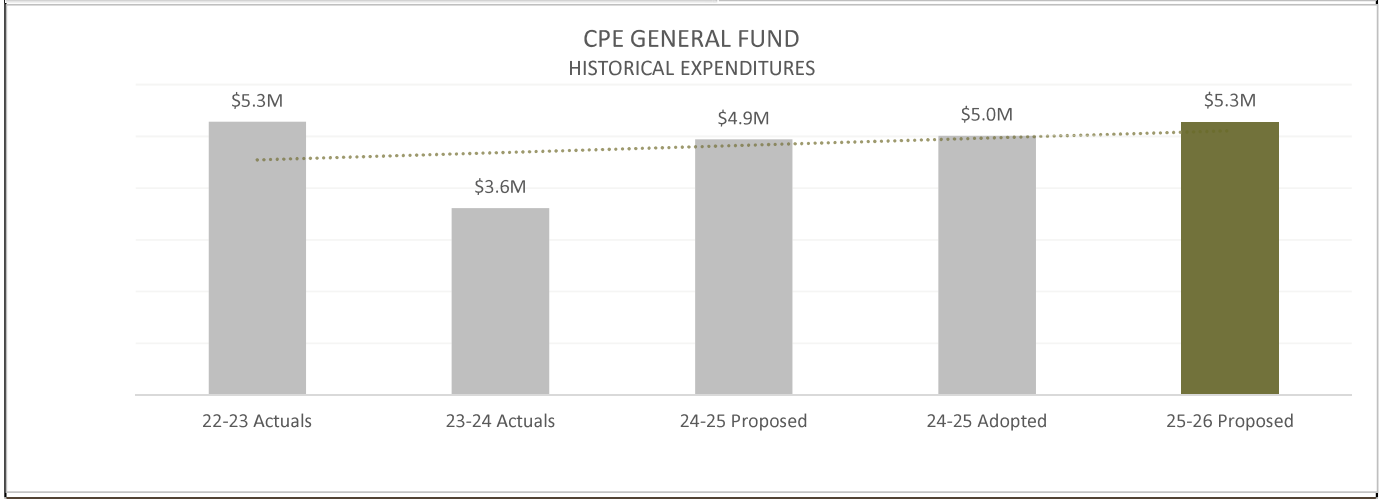


CENTRAL POINT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	21-22	22-23	23-24	24-25	25-26	
Fall Enrollment	**493**	**454**	**441**	**427**		
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**%**
Salaries/Wages	2,899,846	2,739,821	2,805,793	2,905,197	3,057,360	57.9%
Associated Payroll Costs	1,684,639	1,641,589	1,696,282	1,742,250	1,829,668	34.6%
Purchased Services	308,809	(869,405)	314,139	286,692	323,658	6.1%
Supplies & Materials	129,310	102,279	109,916	78,596	71,619	1.4%
Capital Outlay	255,526	-	12,616	-	-	0.0%
Other Objects	1,505	1,612	1,559	1,500	1,400	0.0%
Total Expenditure	**5,279,636**	**3,615,897**	**4,940,305**	**5,014,235**	**5,283,705**	







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

REQUIREMENTS REPORT

120 - CENTRAL POINT ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
120 - CENTRAL POINT ELEMENTARY SCHOOL									
1111 - ELEMENTARY K-5									
0111 - LICENSED SALARIES	1,399,869.76	1,485,693.68	1,548,076.19	18.00	1,537,921.40	17.00	-	-	
0112 - CLASSIFIED SALARIES	342,293.52	364,853.54	381,957.89	13.09	385,091.35	12.90	-	-	
0121 - SUBSTITUTE-LICENSED	6,998.71	12,069.72	5,000.00	-	4,500.00	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	96.14	-	5,000.00	-	3,750.00	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	4,648.28	84.26	10,355.00	-	7,249.00	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	185.64	1,344.29	2,500.00	-	2,500.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	165.78	379.73	2,500.00	-	2,500.00	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	207.81	544.77	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	600.00	100.00	-	-	-	-	-	-	
0211 - PERS	143,693.01	184,637.50	181,104.10	-	198,945.18	-	-	-	
0216 - OPSRP	383,582.67	413,189.50	423,949.15	-	422,474.89	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	131,603.51	140,754.00	146,774.02	-	147,110.37	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	6,458.74	9,278.65	6,742.33	-	9,615.09	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	3,566.99	14,132.64	-	7,692.05	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	312,337.75	284,023.41	283,726.44	-	292,193.63	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	36,944.56	36,474.14	36,510.60	-	40,273.25	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	11,295.64	13,252.17	13,440.00	-	14,760.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	511.26	195.00	500.00	-	500.00	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	66,709.53	71,312.70	74,461.00	-	67,021.08	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	31,632.63	18,719.17	37,231.00	-	42,167.26	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	400.00	-	500.00	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0326 - FUEL	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	48.00	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	522.81	194.89	500.00	-	600.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	126.60	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	29,613.83	37,280.64	19,100.00	-	16,100.00	-	-	-	
0420 - TEXTBOOKS	1,502.74	314.95	500.00	-	500.00	-	-	-	
0440 - PERIODICALS	2,723.30	2,058.99	2,500.00	-	2,500.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	6,562.16	6,775.60	4,000.00	-	2,418.95	-	-	-	
0470 - COMPUTER SOFTWARE	16,012.26	11,391.91	8,000.00	-	14,000.00	-	-	-	
0480 - COMPUTER HARDWARE	4,141.09	4,252.33	4,000.00	-	500.00	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	125.00	-	-	-	-	-	-	-	
1111 - ELEMENTARY K-5 Total	2,941,612.73	3,102,742.53	3,213,060.36	31.09	3,222,883.50	29.90	-	-	
1113 - ELEMENTARY EXTRACURRICULAR									
0131 - EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
1113 - ELEMENTARY EXTRACURRICULAR Total	-	-	-	-	-	-	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	1,306.27	1,345.46	1,385.82	-	1,434.33	-	-	-	
0211 - PERS	428.85	455.71	-	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

120 - CENTRAL POINT ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0216 - OPSRP	-	-	411.87	-	430.30	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	99.93	102.93	106.02	-	109.73	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	4.27	4.60	6.93	-	7.17	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	2.61	0.69	-	5.74	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	200.00	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED Total	2,039.32	1,911.31	1,911.33	-	1,987.27	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
0111 - LICENSED SALARIES	145,815.45	200,129.19	209,591.58	3.00	270,644.72	4.00	-	-	
0112 - CLASSIFIED SALARIES	249,104.14	231,672.49	241,399.10	7.84	358,151.29	11.20	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	133.65	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	4,561.57	2,728.39	2,604.00	-	1,823.00	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	88.10	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	19.46	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	273.35	184.34	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	11.90	100.00	-	-	-	-	-	-	
0211 - PERS	-	-	10,000.00	-	-	-	-	-	
0216 - OPSRP	108,500.41	129,095.71	137,952.26	-	191,560.73	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	31,262.03	34,163.37	33,734.41	-	48,102.90	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	1,349.97	1,531.45	1,819.18	-	3,143.99	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	860.90	2,824.66	-	2,515.17	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	106,951.76	101,005.92	100,953.12	-	116,443.73	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	7,546.80	2,968.08	2,968.08	-	3,186.13	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	2,275.00	2,360.00	1,920.00	-	5,040.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	10,804.18	12,881.24	-	-	14,096.77	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	12,549.97	11,491.57	-	-	4,567.81	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	623.65	714.00	500.00	-	500.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	1,210.75	240.81	500.00	-	400.00	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	23.97	500.00	-	-	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total	682,929.03	732,304.54	747,266.39	10.84	1,020,176.24	15.20	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
0111 - LICENSED SALARIES	81,661.77	58,141.08	62,669.49	1.00	66,987.46	1.00	-	-	
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	88.36	20,220.13	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	24,504.19	24,407.91	19,446.34	-	21,784.32	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	6,261.51	5,994.63	4,794.22	-	5,124.54	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	254.27	263.21	194.28	-	334.94	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	

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120 - CENTRAL POINT ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0233 - PAID LEAVE OREGON DEDUCTION	-	152.02	471.79	-	267.95	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	17,486.88	18,505.44	18,505.44	-	19,752.79	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	2,854.56	2,854.56	-	3,077.93	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	600.00	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	2,638.23	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	503.21	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	495.26	161.73	1,000.00	-	400.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	94.86	243.08	500.00	-	400.00	-	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total	134,185.33	130,943.79	110,436.12	1.00	118,633.14	1.00	-	-	
1272 - TITLE I PROGRAMS									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	(2,205.22)	(1,653.24)	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	51.15	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	15.20	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	3.91	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	0.15	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
1272 - TITLE I PROGRAMS Total	(2,134.81)	(1,653.24)	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0330 - STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	
0331 - REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0340 - TRAVEL	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS Total	-	-	-	-	-	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
0111 - LICENSED SALARIES	42,356.85	-	-	-	-	-	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	12,647.84	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	3,240.35	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	12.45	-	-	-	-	-	-	-	

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120 - CENTRAL POINT ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	200.00	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	102.91	-	500.00	-	400.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	288.57	77.94	495.53	-	-	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total	58,848.97	77.94	995.53	-	400.00	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total	-	-	-	-	-	-	-	-	
2210 - IMPROVEMENT OF INSTRUCTION SERVICES									
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	500.00	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	148.60	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	37.33	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
2210 - IMPROVEMENT OF INSTRUCTION SERVICES Total	685.93	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES									
0112 - CLASSIFIED SALARIES	22,821.01	23,823.00	23,811.24	0.72	25,347.52	0.72	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	1,140.17	2,411.32	460.00	-	322.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	124.61	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	7,475.94	8,519.23	7,299.01	-	8,218.77	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	1,581.58	1,961.64	1,878.78	-	1,939.08	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	2.74	93.39	122.80	-	126.74	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	49.75	179.39	-	101.39	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,080.00	1,080.00	1,080.00	-	1,140.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	227.53	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	51.60	-	-	-	-	-	-	-	
0430 - LIBRARY BOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES Total	34,505.18	37,938.33	34,831.22	0.72	37,195.50	0.72	-	-	
2223 - AUDIO VISUAL SERVICES									
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2223 - AUDIO VISUAL SERVICES Total	-	-	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT									

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120 - CENTRAL POINT ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0130 - ADDITIONAL SALARIES	114.21	-	70.00	-	49.00	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	34.98	-	33.88	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	8.74	-	8.72	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	0.57	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	0.22	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total	157.93	-	113.39	-	49.00	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES									
0112 - CLASSIFIED SALARIES	66,180.64	66,303.43	71,569.70	1.94	74,315.70	1.94	-	-	
0113 - ADMINISTRATORS	242,196.52	197,191.42	203,923.17	1.60	210,128.99	1.60	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	3,927.70	4,350.35	2,423.00	-	1,696.00	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	89.88	398.44	-	-	-	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	37.51	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	184.88	555.37	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	80,106.98	67,821.84	68,763.95	-	75,016.05	-	-	-	
0216 - OPSRP	21,286.02	23,373.01	22,441.79	-	24,143.22	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	23,397.27	20,381.84	21,307.83	-	21,760.02	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	0.99	899.12	1,006.94	-	1,422.22	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	430.61	693.98	-	1,137.78	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	82,074.54	77,781.42	78,885.38	-	84,094.22	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	2,660.52	1,186.82	1,653.94	-	1,143.15	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	2,520.00	2,270.00	1,320.00	-	2,592.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	7,869.35	7,135.20	8,000.00	-	8,000.00	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	1,951.73	2,768.85	3,000.00	-	2,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	1,156.96	79.99	500.00	-	500.00	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	1,487.00	1,290.00	1,500.00	-	1,400.00	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES Total	537,090.98	474,255.22	486,989.68	3.54	509,349.35	3.54	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

120 - CENTRAL POINT ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0326 - FUEL	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total	-	-	-	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0112 - CLASSIFIED SALARIES	90,552.88	96,173.74	95,967.14	2.25	76,693.59	2.25	-	-	
0122 - SUBSTITUTE-CLASSIFIED	1,519.40	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	1,249.22	16.44	767.00	-	537.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	28.37	43.83	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	27,870.06	25,593.94	28,892.35	-	18,511.37	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	7,147.98	7,365.19	7,436.96	-	3,300.23	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	99.62	2,378.67	486.07	-	215.70	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	154.75	691.37	-	172.57	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	15,373.99	23,289.65	31,212.84	-	19,064.46	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,500.21	900.32	1,200.00	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	288.75	-	-	-	540.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	(1,203,698.29)	13,353.01	11,500.00	-	10,000.00	-	-	-	
0324 - RENTALS	-	1,539.00	1,000.00	-	1,200.00	-	-	-	
0325 - ELECTRICITY	90,038.54	78,726.10	76,000.00	-	90,000.00	-	-	-	
0326 - FUEL	28,662.17	18,859.55	17,500.00	-	21,000.00	-	-	-	
0327 - WATER AND SEWERAGE	14,866.64	18,373.69	15,500.00	-	20,000.00	-	-	-	
0328 - GARBAGE	23,038.40	12,283.49	13,500.00	-	13,500.00	-	-	-	
0329 - OTHER PROPERTY SERVICES	1,000.86	1,404.91	1,500.00	-	600.00	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	18,249.26	11,694.25	1,500.00	-	1,500.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	29,065.55	34,994.87	25,000.00	-	25,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	6,399.47	5,229.29	5,000.00	-	5,000.00	-	-	-	
0520 - BUILDINGS ACQUISITION	-	5,364.23	-	-	-	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	7,251.99	-	-	-	-	-	-	
0640 - DUES AND FEES	-	268.80	-	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	(846,746.92)	365,259.71	334,653.73	2.25	306,834.92	2.25	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES									
0112 - CLASSIFIED SALARIES	30,208.47	36,392.05	32,949.05	0.75	25,564.53	0.75	-	-	
0122 - SUBSTITUTE-CLASSIFIED	349.47	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	354.60	5.48	218.00	-	153.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	9,215.10	9,041.60	9,897.67	-	3,913.07	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	2,363.56	2,784.36	2,547.68	-	562.88	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	33.20	899.69	166.51	-	36.79	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

120 - CENTRAL POINT ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	59.85	231.34	-	29.43	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	5,122.98	7,760.45	7,466.76	-	6,354.82	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	499.79	299.68	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	96.25	-	-	-	180.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	525.39	-	-	697.50	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	30.60	500.00	-	500.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	500.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	51.96	2,973.23	2,000.00	-	500.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	30.50	57.95	1,000.00	-	500.00	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total	48,325.88	60,830.33	57,477.01	0.75	38,992.02	0.75	-	-	
2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES									
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	276.10	-	-	-	-	-	-	
2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES Total	-	276.10	-	-	-	-	-	-	
2550 - STUDENT TRANSPORTATION SERVICES									
0330 - STUDENT TRANSPORTATION SERVICES	4,080.14	4,855.69	-	-	-	-	-	-	
2550 - STUDENT TRANSPORTATION SERVICES Total	4,080.14	4,855.69	-	-	-	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA									
0330 - STUDENT TRANSPORTATION SERVICES	400.66	11,329.96	4,500.00	-	5,703.98	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total	400.66	11,329.96	4,500.00	-	5,703.98	-	-	-	
2660 - TECHNOLOGY SERVICES									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0324 - RENTALS	6,235.56	5,416.69	7,000.00	-	6,500.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES Total	6,235.56	5,416.69	7,000.00	-	6,500.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES									
0351 - TELEPHONE	13,681.20	13,816.50	15,000.00	-	15,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES Total	13,681.20	13,816.50	15,000.00	-	15,000.00	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES Total	-	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
0382 - LEGAL	-	-	-	-	-	-	-	-	
0520 - BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total	-	-	-	-	-	-	-	-	
120 - CENTRAL POINT ELEMENTARY SCHOOL Total	3,615,897.11	4,940,305.40	5,014,234.76	50.19	5,283,704.92	53.36	-	-	
Total Requirements	3,615,897.11	4,940,305.40	5,014,234.76	50.19	5,283,704.92	53.36	-	-	



JEWETT ELEMENTARY SCHOOL

Exploring Our World

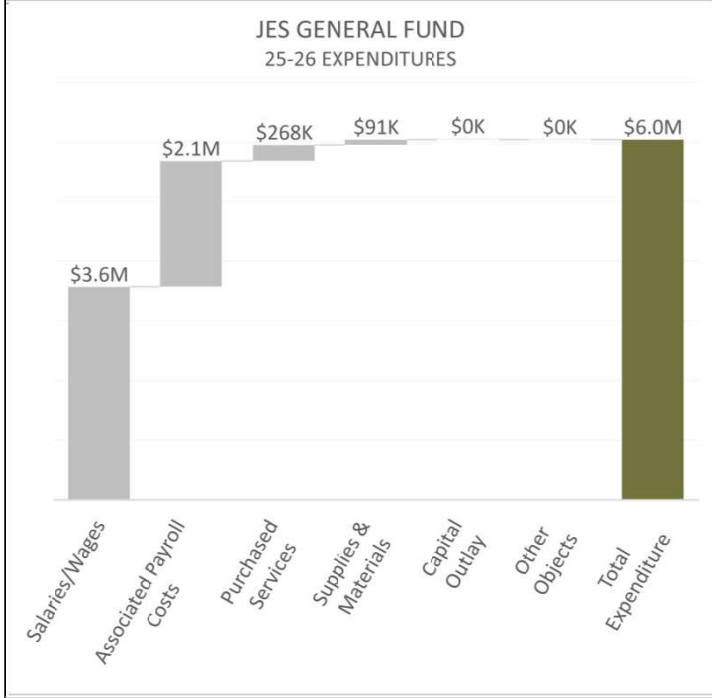
Jaguars Rock!

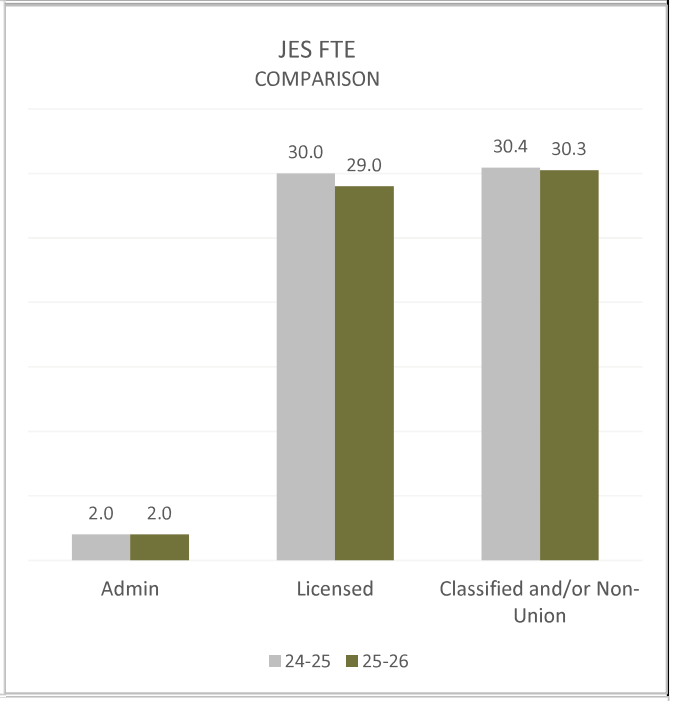


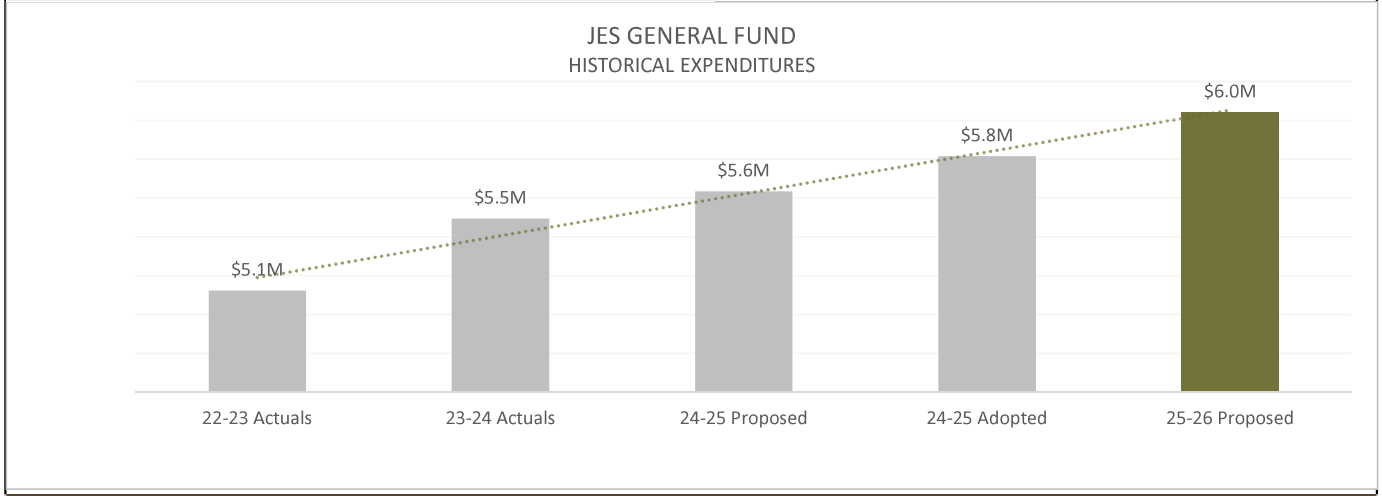


JEWETT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	21-22	22-23	23-24	24-25	25-26	
Fall Enrollment	**597**	**612**	**586**	**607**		
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**%**
Salaries/Wages	3,070,920	3,231,774	3,279,351	3,456,683	3,570,494	59.1%
Associated Payroll Costs	1,637,685	1,805,507	1,914,751	1,986,894	2,111,090	34.9%
Purchased Services	251,702	287,828	314,757	276,142	268,319	4.4%
Supplies & Materials	154,875	97,818	123,573	93,695	91,144	1.5%
Capital Outlay	6,722	69,347	-	-	-	0.0%
Other Objects	1,190	1,508	1,609	1,450	150	0.0%
Total Expenditure	**5,123,094**	**5,493,780**	**5,634,041**	**5,814,863**	**6,041,197**	







JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

121 - JEWETT ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
121 - JEWETT ELEMENTARY SCHOOL									
1111 - ELEMENTARY K-5									
0111 - LICENSED SALARIES	1,857,120.74	1,885,621.17	1,988,757.87	27.00	2,067,650.27	26.00	-	-	
0112 - CLASSIFIED SALARIES	522,856.18	530,970.62	574,166.96	20.13	600,392.58	19.44	-	-	
0121 - SUBSTITUTE-LICENSED	8,644.72	7,427.52	5,000.00	-	4,500.00	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	1,656.47	553.80	3,000.00	-	2,250.00	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	9,464.76	11,346.49	16,205.00	-	11,344.00	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	150.78	206.32	3,000.00	-	3,000.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	59.22	1,001.53	3,000.00	-	3,000.00	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	470.38	546.06	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	400.00	400.00	-	-	-	-	-	-	
0211 - PERS	119,539.20	115,214.84	94,898.01	-	134,548.42	-	-	-	
0216 - OPSRP	592,589.92	633,539.60	663,077.78	-	743,069.04	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	180,909.35	185,057.88	197,266.49	-	204,105.15	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	500.26	8,331.52	9,214.59	-	13,340.18	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	4,689.79	18,902.43	-	10,672.18	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	404,911.44	444,438.28	452,352.48	-	456,127.96	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	36,431.24	38,799.55	39,794.76	-	41,632.94	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	20,819.06	15,560.52	16,560.00	-	17,220.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	42.49	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	69,724.65	94,828.43	74,461.00	-	59,241.78	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	22,585.01	29,587.76	37,231.00	-	31,009.54	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	286.55	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0340 - TRAVEL	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	385.35	523.65	600.00	-	600.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	20,765.24	29,705.49	34,894.52	-	33,000.00	-	-	-	
0420 - TEXTBOOKS	151.80	-	3,000.00	-	1,500.00	-	-	-	
0440 - PERIODICALS	2,051.59	1,204.42	2,000.00	-	1,200.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	12,473.98	20,797.46	2,000.00	-	2,444.33	-	-	-	
0470 - COMPUTER SOFTWARE	22,982.86	15,527.63	16,500.00	-	20,000.00	-	-	-	
0480 - COMPUTER HARDWARE	6,849.69	8,347.08	2,000.00	-	1,500.00	-	-	-	
0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1111 - ELEMENTARY K-5 Total	3,914,822.93	4,084,227.41	4,257,882.89	47.13	4,463,348.37	45.44	-	-	
1113 - ELEMENTARY EXTRACURRICULAR									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
1113 - ELEMENTARY EXTRACURRICULAR Total	-	-	-	-	-	-	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	1,306.27	1,345.46	1,385.82	-	1,434.33	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	388.22	417.50	411.87	-	430.30	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	99.93	102.93	106.02	-	109.73	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	4.13	4.59	6.93	-	7.17	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	2.61	0.69	-	5.74	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

121 - JEWETT ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED Total	1,798.55	1,873.09	1,911.33	-	1,987.27	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
0111 - LICENSED SALARIES	62,591.88	66,117.36	69,869.49	1.00	131,850.85	2.00	-	-	
0112 - CLASSIFIED SALARIES	90,220.44	87,853.65	95,298.86	3.31	122,487.83	4.04	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	557.01	226.85	280.00	-	196.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	10.20	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	148.72	104.11	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	100.00	100.00	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	41,962.54	45,461.19	50,048.56	-	70,939.32	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	11,704.17	11,988.18	12,670.02	-	19,456.90	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	521.48	540.68	708.67	-	1,271.70	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	298.33	1,185.52	-	1,017.35	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	7,484.30	7,947.63	7,936.20	-	27,942.44	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,200.00	1,200.00	1,200.00	-	4,693.82	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	586.36	660.00	660.00	-	1,440.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	1,758.82	2,587.60	-	-	2,439.38	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	343.82	120.13	-	-	1,446.70	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	122.11	-	-	-	250.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total	219,311.85	225,205.71	239,857.32	4.31	385,432.29	6.04	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
0111 - LICENSED SALARIES	81,661.77	84,111.62	86,634.97	1.00	95,867.89	1.00	-	-	
0112 - CLASSIFIED SALARIES	30,330.69	28,963.72	32,403.76	0.75	33,046.36	0.75	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	10,174.04	10,973.63	7,918.53	-	11,469.23	-	-	-	
0216 - OPSRP	24,448.00	26,427.81	28,594.70	-	31,094.76	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	8,567.37	8,837.05	9,106.47	-	9,861.94	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	353.91	386.49	430.59	-	644.57	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	224.16	852.61	-	515.66	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	16,798.32	17,342.76	17,342.76	-	18,521.92	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	2,759.40	2,935.92	2,935.92	-	3,031.27	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,260.00	1,260.00	1,260.00	-	1,440.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	753.78	1,035.04	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	1,051.71	564.07	-	-	629.02	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	440.13	583.39	200.00	-	250.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

121 - JEWETT ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total	178,599.12	183,645.66	187,680.31	1.75	206,372.62	1.75	-	-	
1291 - ENGLISH SECOND LANGUAGE PROGRAM									
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
1291 - ENGLISH SECOND LANGUAGE PROGRAM Total	-	-	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0330 - STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	
0331 - REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0340 - TRAVEL	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS Total	-	-	-	-	-	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
0111 - LICENSED SALARIES	97,176.44	100,091.74	102,177.25	1.00	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	200.00	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	28,940.25	31,229.22	31,705.60	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	7,374.05	7,508.04	7,816.56	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	3.06	326.78	316.75	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	190.44	77.22	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	18,948.00	19,644.00	19,644.00	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	89.99	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	218.20	319.00	150.00	-	150.00	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total	152,949.99	159,309.22	161,887.38	1.00	150.00	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total	-	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES									
0112 - CLASSIFIED SALARIES	19,023.61	21,015.68	21,455.66	0.72	22,775.03	0.72	-	-	
0122 - SUBSTITUTE-CLASSIFIED	339.72	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	881.79	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	5,759.38	6,835.04	6,376.62	-	7,406.44	-	-	-	

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REQUIREMENTS REPORT

121 - JEWETT ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0220 - SOCIAL SECURITY ADMINISTRATION	1,480.54	1,675.11	1,641.36	-	1,742.29	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	0.94	79.16	107.28	-	113.88	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	42.48	161.24	-	91.10	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	460.12	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0430 - LIBRARY BOOKS	-	-	100.00	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES Total	27,064.31	30,529.26	29,842.16	0.72	32,128.74	0.72	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT									
0130 - ADDITIONAL SALARIES	-	142.73	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	45.26	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	10.73	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	0.54	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	0.27	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	7,362.70	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	933.00	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total	8,295.70	199.53	-	-	-	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES									
0112 - CLASSIFIED SALARIES	77,662.02	87,269.64	91,665.18	2.54	87,038.71	2.30	-	-	
0113 - ADMINISTRATORS	236,470.57	244,725.44	253,444.99	2.00	261,384.07	2.00	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	379.91	-	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	9,872.49	6,882.12	4,536.00	-	3,175.00	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	90.18	-	-	-	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	9,538.41	10,387.30	9,260.05	-	-	-	-	-	
0216 - OPSRP	89,900.15	96,863.08	98,539.98	-	114,321.79	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	24,581.88	25,448.64	26,896.41	-	26,654.34	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	1.70	1,132.00	1,278.11	-	1,742.12	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	561.09	885.55	-	1,393.70	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	67,820.95	66,132.08	66,278.40	-	77,702.99	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	8,005.30	7,715.06	8,960.52	-	9,576.49	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,205.00	1,510.00	660.00	-	2,160.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	1,355.07	1,838.48	-	-	198.86	-	-	-	

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

REQUIREMENTS REPORT

121 - JEWETT ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0322 - REPAIR AND MAINTENANCE SERVICES	6,781.54	6,701.60	7,500.00	-	7,500.00	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0327 - WATER AND SEWERAGE	889.50	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	88.00	16.70	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	2,340.08	3,071.68	3,000.00	-	2,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	541.82	2,916.62	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	1,290.00	1,290.00	1,300.00	-	-	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES Total	538,724.39	564,551.71	574,205.19	4.54	594,848.07	4.30	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	1,500.00	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total	-	-	1,500.00	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0112 - CLASSIFIED SALARIES	84,783.97	81,870.38	77,875.53	2.25	88,306.53	2.25	-	-	
0122 - SUBSTITUTE-CLASSIFIED	3,984.09	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	723.87	742.49	424.00	-	297.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	116.24	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	132.30	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	317.54	-	-	-	-	-	-	
0141 - VACATION PAYOUT	2,544.00	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	21,519.77	18,954.65	23,349.38	-	19,669.63	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	7,029.29	6,299.38	6,010.19	-	4,130.43	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	41.64	1,883.54	392.82	-	269.96	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	141.31	586.13	-	215.97	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	13,285.18	13,846.49	15,196.20	-	12,233.95	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,275.00	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	175.13	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	8,108.34	17,865.54	6,500.00	-	5,500.00	-	-	-	
0324 - RENTALS	4,787.42	2,051.43	1,200.00	-	1,200.00	-	-	-	
0325 - ELECTRICITY	50,985.18	51,618.05	50,400.00	-	56,000.00	-	-	-	
0326 - FUEL	34,552.13	21,316.27	20,400.00	-	26,000.00	-	-	-	
0327 - WATER AND SEWERAGE	28,442.10	30,057.45	28,200.00	-	29,000.00	-	-	-	
0328 - GARBAGE	12,354.61	13,457.55	17,650.00	-	16,500.00	-	-	-	
0329 - OTHER PROPERTY SERVICES	489.40	1,522.05	1,500.00	-	540.00	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	2,024.26	1,304.26	1,500.00	-	1,500.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	22,272.66	33,277.18	23,000.00	-	25,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	2,845.18	7,322.74	3,000.00	-	3,000.00	-	-	-	

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

REQUIREMENTS REPORT

121 - JEWETT ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0520 - BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	302,048.09	304,271.97	277,184.25	2.25	289,363.47	2.25	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES									
0112 - CLASSIFIED SALARIES	28,273.57	27,370.01	25,958.51	0.75	29,435.52	0.75	-	-	
0122 - SUBSTITUTE-CLASSIFIED	1,496.17	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	244.85	194.03	143.00	-	100.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	44.10	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	106.06	-	-	-	-	-	-	
0141 - VACATION PAYOUT	848.00	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	7,560.27	6,210.82	7,784.12	-	2,326.27	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	2,356.15	2,097.88	2,003.64	-	250.91	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	13.85	625.69	130.96	-	16.39	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	47.06	196.05	-	13.12	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	4,428.20	4,626.38	15,196.20	-	4,077.98	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	425.00	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	275.55	700.51	-	-	232.50	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	1,450.00	31.40	500.00	-	500.00	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	500.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	442.92	819.16	1,500.00	-	500.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	3,447.47	-	1,000.00	-	500.00	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total	51,262.00	42,873.10	54,912.48	0.75	37,952.69	0.75	-	-	
2550 - STUDENT TRANSPORTATION SERVICES									
0330 - STUDENT TRANSPORTATION SERVICES	-	5,286.89	-	-	-	-	-	-	
2550 - STUDENT TRANSPORTATION SERVICES Total	-	5,286.89	-	-	-	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA									
0330 - STUDENT TRANSPORTATION SERVICES	9,000.21	12,743.68	6,000.00	-	6,781.12	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total	9,000.21	12,743.68	6,000.00	-	6,781.12	-	-	-	
2660 - TECHNOLOGY SERVICES									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0324 - RENTALS	6,079.44	5,272.58	7,000.00	-	6,500.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES Total	6,079.44	5,272.58	7,000.00	-	6,500.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES									
0351 - TELEPHONE	14,477.01	13,550.98	15,000.00	-	15,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES Total	14,477.01	13,550.98	15,000.00	-	15,000.00	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0520 - BUILDINGS ACQUISITION	69,346.50	-	-	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

121 - JEWETT ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total	69,346.50	-	-	-	-	-	-	-	
121 - JEWETT ELEMENTARY SCHOOL Total	5,493,780.09	5,633,540.79	5,814,863.31	62.45	6,039,864.64	61.25	-	-	
Total Requirements	5,493,780.09	5,633,540.79	5,814,863.31	62.45	6,039,864.64	61.25	-	-	



MAE RICHARDSON ELEMENTARY SCHOOL

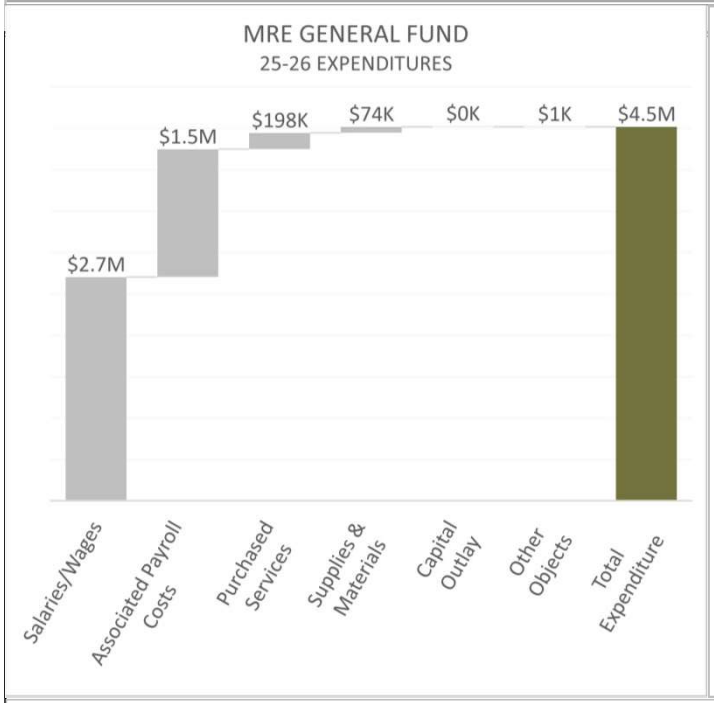
Radiate passion, potential and positivity

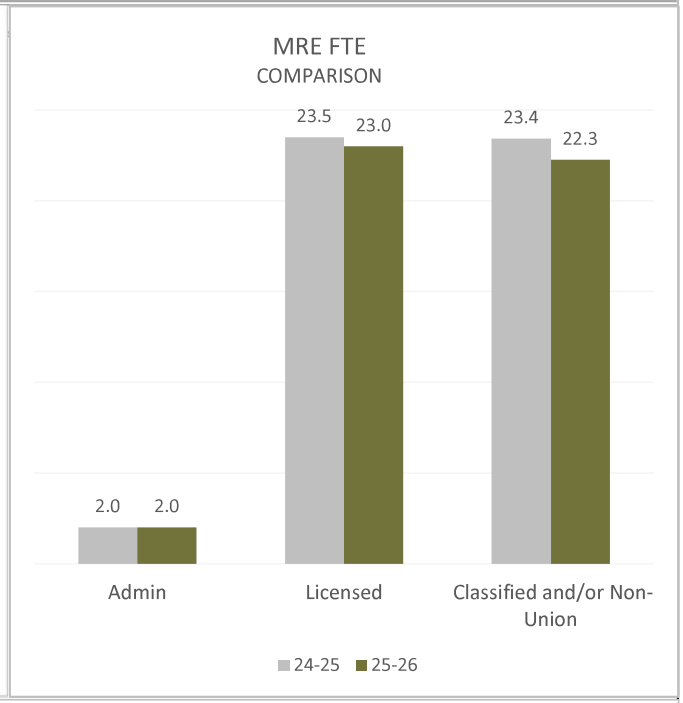
Rams Rock!

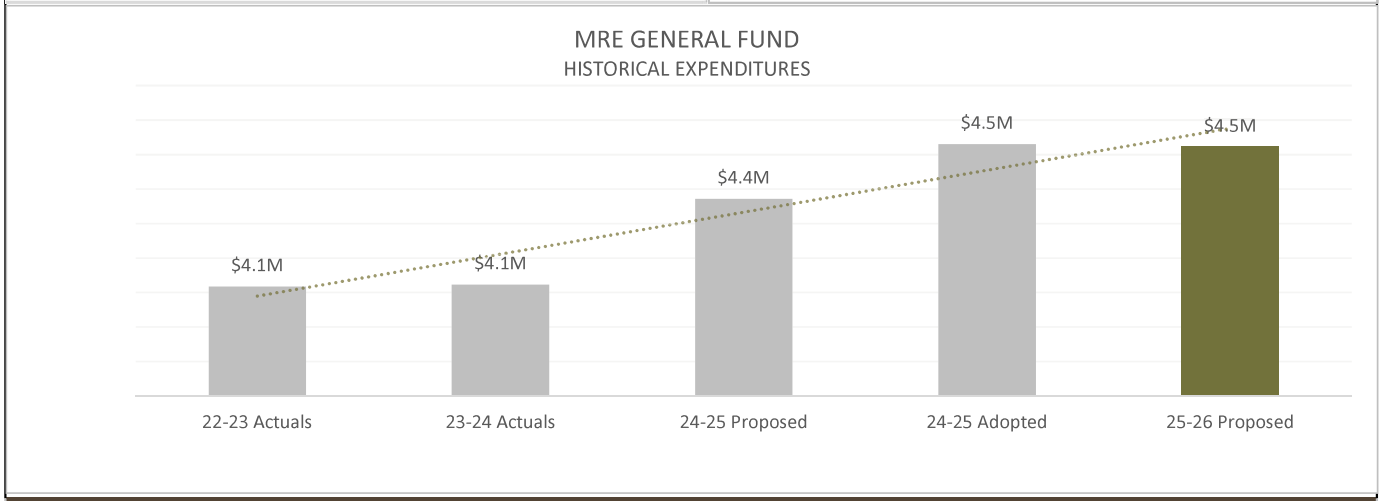


MAE RICHARDSON ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	21-22	22-23	23-24	24-25	25-26	
Fall Enrollment	**536**	**517**	**502**	**500**		
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**%**
Salaries/Wages	2,396,274	2,418,149	2,523,612	2,694,449	2,704,034	59.8%
Associated Payroll Costs	1,339,495	1,366,782	1,486,234	1,546,501	1,544,439	34.2%
Purchased Services	223,746	192,671	251,017	212,281	197,994	4.4%
Supplies & Materials	148,910	95,248	109,482	75,925	74,038	1.6%
Capital Outlay	7,850	48,974	-	-	-	0.0%
Other Objects	1,518	1,290	1,438	1,300	1,390	0.0%
Total Expenditure	**4,117,793**	**4,123,114**	**4,371,782**	**4,530,455**	**4,521,895**	







JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

122 - RICHARDSON ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
122 - RICHARDSON ELEMENTARY SCHOOL									
1111 - ELEMENTARY K-5									
0111 - LICENSED SALARIES	1,311,389.96	1,362,322.36	1,499,070.97	21.00	1,543,312.49	21.00	-	-	
0112 - CLASSIFIED SALARIES	416,036.14	460,866.48	470,848.52	15.81	441,691.67	13.74	-	-	
0121 - SUBSTITUTE-LICENSED	5,428.08	7,014.88	5,000.00	-	4,500.00	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	919.60	-	3,000.00	-	2,250.00	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	2,631.95	8,282.33	3,543.00	-	2,480.00	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	257.90	2,500.00	-	2,500.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	41.74	2,500.00	-	2,500.00	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	130.31	214.37	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	500.00	300.00	-	-	-	-	-	-	
0211 - PERS	114,756.62	123,403.40	120,928.34	-	96,973.60	-	-	-	
0216 - OPSRP	396,323.06	445,118.44	476,907.47	-	534,256.23	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	130,361.62	139,407.34	150,869.27	-	151,852.74	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	267.94	6,294.99	8,538.15	-	9,925.02	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	3,508.24	14,258.37	-	7,940.07	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	311,732.98	302,849.48	294,337.21	-	276,772.07	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	30,240.66	30,771.00	30,771.00	-	26,648.54	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	12,450.32	11,866.58	11,640.00	-	15,600.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	174.95	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	57,287.28	71,459.48	68,256.00	-	60,461.54	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	11,939.48	38,749.57	31,025.00	-	21,042.74	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	10,711.11	14,285.94	15,000.00	-	13,450.00	-	-	-	
0420 - TEXTBOOKS	3,672.90	469.50	1,825.00	-	500.00	-	-	-	
0430 - LIBRARY BOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	1,444.72	2,233.72	2,500.00	-	2,110.84	-	-	-	
0460 - NON CONSUMABLE ITEMS	4,454.78	954.42	1,000.00	-	500.00	-	-	-	
0470 - COMPUTER SOFTWARE	10,833.74	7,992.00	5,000.00	-	9,000.00	-	-	-	
0480 - COMPUTER HARDWARE	5,147.45	6,993.47	8,000.00	-	6,027.00	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1111 - ELEMENTARY K-5 Total	2,838,835.65	3,045,657.63	3,227,318.30	36.81	3,232,294.55	34.74	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	1,306.27	1,345.46	1,385.82	-	1,434.33	-	-	-	
0211 - PERS	428.85	455.71	-	-	-	-	-	-	
0216 - OPSRP	-	-	411.87	-	430.30	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	99.93	102.93	106.02	-	109.73	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	4.26	4.51	6.93	-	7.17	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	2.61	0.69	-	5.74	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	108.00	-	100.00	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

122 - RICHARDSON ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0460 - NON CONSUMABLE ITEMS	19.50	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED Total	1,966.81	1,911.22	2,011.33	-	1,987.27	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
0111 - LICENSED SALARIES	78,911.20	44,855.17	47,764.47	1.00	51,117.31	1.00	-	-	
0112 - CLASSIFIED SALARIES	49,571.23	51,479.26	60,218.47	2.47	74,437.96	2.48	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	317.76	2,468.53	248.00	-	174.00	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	103.90	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	100.00	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	36,161.35	22,268.42	32,838.32	-	40,782.09	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	9,899.43	7,613.81	8,291.60	-	9,604.97	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	416.86	355.60	451.18	-	627.78	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	193.05	813.65	-	502.22	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	67.68	30,987.03	34,183.08	-	36,625.07	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	3,226.72	2,526.72	-	4,075.66	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	550.00	55.00	-	-	1,440.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	1,758.82	517.52	-	-	1,568.17	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	11,846.81	6,805.39	-	-	3,828.58	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	103.88	169.36	250.00	-	450.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	80.96	-	-	-	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total	189,605.02	171,279.72	187,585.49	3.47	225,233.81	3.48	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
0111 - LICENSED SALARIES	71,711.20	76,297.97	81,180.71	1.00	86,797.09	1.00	-	-	
0112 - CLASSIFIED SALARIES	5,952.59	12,845.99	13,583.09	0.44	43,211.87	1.32	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	1,592.46	6,062.94	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	200.00	200.00	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	23,758.96	29,998.67	29,227.27	-	41,002.82	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	6,024.58	7,269.52	7,249.43	-	9,679.64	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	250.50	320.54	319.58	-	632.66	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	184.35	713.42	-	506.13	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	17,808.60	29,292.26	18,391.92	-	32,487.00	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	2,795.40	2,968.08	2,968.08	-	3,186.13	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	515.00	590.00	-	-	2,010.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	763.50	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	470.24	193.25	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	102.85	365.16	250.00	-	450.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	535.54	71.25	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total	131,717.92	167,423.48	153,883.50	1.44	219,963.34	2.32	-	-	
1400 - SUMMER SCHOOL PROGRAMS									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0330 - STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	
0331 - REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	

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REQUIREMENTS REPORT

122 - RICHARDSON ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0340 - TRAVEL	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS Total	-	-	-	-	-	-	-	-	
2134 - NURSE SERVICES									
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	466.49	300.00	-	600.00	-	-	-	
2134 - NURSE SERVICES Total	-	466.49	300.00	-	600.00	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
0111 - LICENSED SALARIES	48,588.27	50,045.87	51,088.63	0.50	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	200.00	-	-	-	-	-	-	
0211 - PERS	16,050.02	17,519.53	17,303.72	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	3,640.48	3,705.86	3,908.28	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	1.54	164.03	158.37	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	93.98	38.11	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	8,853.96	9,145.08	18,289.92	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,448.16	1,535.04	3,070.08	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	300.00	300.00	600.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total	78,882.43	82,709.39	94,457.11	0.50	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total	-	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES									
0112 - CLASSIFIED SALARIES	21,024.25	22,732.11	22,688.06	0.72	24,197.26	0.72	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	340.38	1,886.09	105.00	-	74.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	6,545.67	8,000.49	6,793.41	-	7,844.71	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	1,634.39	1,883.30	1,748.65	-	1,851.09	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	3.56	88.52	114.29	-	120.99	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	47.75	170.48	-	96.79	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	

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REQUIREMENTS REPORT

122 - RICHARDSON ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	659.68	1,043.42	1,080.00	-	1,140.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	240.26	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0430 - LIBRARY BOOKS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES Total	30,207.93	35,921.94	32,699.89	0.72	35,324.84	0.72	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT									
0130 - ADDITIONAL SALARIES	275.35	-	169.00	-	118.00	-	-	-	
0211 - PERS	47.54	-	-	-	-	-	-	-	
0216 - OPSRP	42.30	-	81.73	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	21.07	-	21.04	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	1.38	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	0.53	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	725.00	298.58	1,000.00	-	500.00	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	502.52	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	1,826.34	600.82	500.00	-	500.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total	3,440.12	899.40	1,773.68	-	1,118.00	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES									
0112 - CLASSIFIED SALARIES	72,052.50	76,628.94	80,869.62	2.00	69,638.61	2.00	-	-	
0113 - ADMINISTRATORS	236,613.90	244,840.04	253,444.99	2.00	261,384.07	2.00	-	-	
0122 - SUBSTITUTE-CLASSIFIED	7.09	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	2,317.70	362.54	1,008.00	-	706.00	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	47.28	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	16.22	794.94	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	1,543.00	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	92,076.57	101,223.57	102,886.57	-	102,131.71	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	23,939.46	24,398.58	25,631.67	-	25,323.24	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	1,070.91	1,195.44	-	1,655.11	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	526.65	798.99	-	1,324.10	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	49,234.63	50,574.21	50,743.92	-	36,303.45	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	7,706.40	8,522.84	9,786.60	-	8,146.47	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	2,520.00	2,520.00	1,320.00	-	2,160.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	7,081.80	9,115.96	7,000.00	-	7,000.00	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	353.75	493.66	500.00	-	500.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	9,753.00	10,269.98	9,000.00	-	8,000.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	12,116.11	26,164.21	5,000.00	-	1,950.00	-	-	-	
0470 - COMPUTER SOFTWARE	119.99	119.99	200.00	-	-	-	-	-	
0480 - COMPUTER HARDWARE	286.89	528.86	499.55	-	500.00	-	-	-	
0630 - Unrecoverable Bad Debt Write-Off	-	-	-	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

122 - RICHARDSON ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0640 - DUES AND FEES	1,290.00	1,438.00	1,300.00	-	1,390.00	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES Total	519,029.01	559,641.16	551,185.35	4.00	528,112.76	4.00	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0430 - LIBRARY BOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total	-	-	-	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0112 - CLASSIFIED SALARIES	65,558.94	67,984.04	70,674.34	1.50	68,632.28	1.50	-	-	
0122 - SUBSTITUTE-CLASSIFIED	693.22	111.18	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	44.92	-	-	-	-	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	18.91	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	165.83	-	-	-	-	-	-	
0141 - VACATION PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	20,323.46	21,522.01	21,004.41	-	18,025.62	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	5,040.24	5,222.07	5,406.59	-	4,164.33	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	99.35	1,683.94	353.37	-	272.18	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	110.48	499.27	-	217.74	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	15,506.35	10,708.45	14,349.84	-	18,617.03	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	900.00	900.00	1,200.00	-	977.13	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	990.08	990.00	1,320.00	-	1,080.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	7,406.80	24,244.28	9,000.00	-	5,500.00	-	-	-	
0324 - RENTALS	140.02	691.05	1,000.00	-	850.00	-	-	-	
0325 - ELECTRICITY	30,003.11	30,603.90	33,500.00	-	36,000.00	-	-	-	
0326 - FUEL	15,783.23	12,134.43	14,000.00	-	14,000.00	-	-	-	
0327 - WATER AND SEWERAGE	9,703.27	11,826.17	11,000.00	-	13,000.00	-	-	-	
0328 - GARBAGE	10,833.05	10,335.26	12,500.00	-	13,000.00	-	-	-	
0329 - OTHER PROPERTY SERVICES	649.40	2,199.40	1,500.00	-	540.00	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	1,304.26	1,304.26	1,500.00	-	1,500.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	20,046.84	31,295.19	21,000.00	-	25,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	2,225.62	4,293.35	2,500.00	-	2,500.00	-	-	-	
0520 - BUILDINGS ACQUISITION	7,774.00	-	-	-	-	-	-	-	
0542 - REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	215,045.07	238,325.29	222,307.82	1.50	223,876.31	1.50	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES									
0112 - CLASSIFIED SALARIES	22,212.92	22,661.32	23,558.12	0.50	22,877.43	0.50	-	-	
0122 - SUBSTITUTE-CLASSIFIED	231.08	37.06	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	11.82	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	55.19	-	-	-	-	-	-	
0141 - VACATION PAYOUT	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

122 - RICHARDSON ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	6,771.53	7,087.13	7,001.47	-	2,192.98	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	1,679.28	1,740.58	1,802.20	-	219.55	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	33.16	561.25	117.79	-	14.35	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	36.73	166.09	-	11.48	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	5,168.65	3,569.53	127.08	-	6,180.15	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	300.00	300.00	-	-	325.71	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	329.92	330.00	660.00	-	360.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	169.57	82.09	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	3,592.95	500.00	-	500.00	-	-	-	
0324 - RENTALS	83.52	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	500.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	3,178.10	2,072.69	2,000.00	-	2,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	8,175.20	54.33	1,000.00	-	500.00	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total	48,344.75	42,180.85	37,432.75	0.50	35,181.65	0.50	-	-	
2550 - STUDENT TRANSPORTATION SERVICES									
0330 - STUDENT TRANSPORTATION SERVICES	2,361.35	3,107.89	-	-	-	-	-	-	
2550 - STUDENT TRANSPORTATION SERVICES Total	2,361.35	3,107.89	-	-	-	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA									
0330 - STUDENT TRANSPORTATION SERVICES	5,891.26	7,251.97	4,500.00	-	3,002.70	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total	5,891.26	7,251.97	4,500.00	-	3,002.70	-	-	-	
2660 - TECHNOLOGY SERVICES									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0324 - RENTALS	8,804.14	7,992.77	7,000.00	-	7,200.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES Total	8,804.14	7,992.77	7,000.00	-	7,200.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES									
0351 - TELEPHONE	7,397.06	7,013.28	8,000.00	-	8,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES Total	7,397.06	7,013.28	8,000.00	-	8,000.00	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES Total	-	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
0460 - NON CONSUMABLE ITEMS	385.48	-	-	-	-	-	-	-	
0520 - BUILDINGS ACQUISITION	41,199.57	-	-	-	-	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total	41,585.05	-	-	-	-	-	-	-	
122 - RICHARDSON ELEMENTARY SCHOOL Total	4,123,113.57	4,371,782.48	4,530,455.22	48.94	4,521,895.23	47.26	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

122 - RICHARDSON ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
Total Requirements	4,123,113.57	4,371,782.48	4,530,455.22	48.94	4,521,895.23	47.26	-	-	



PATRICK ELEMENTARY SCHOOL

Every Child....
Every Day!

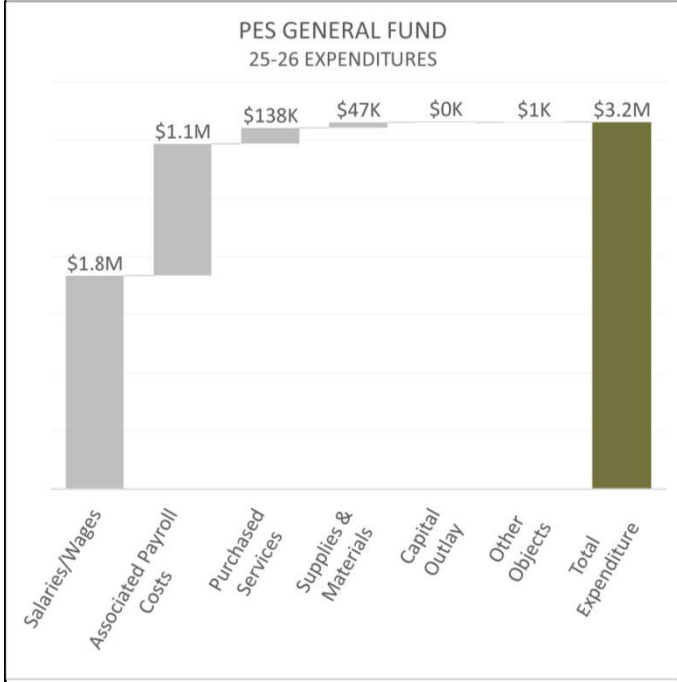
Panther Power!

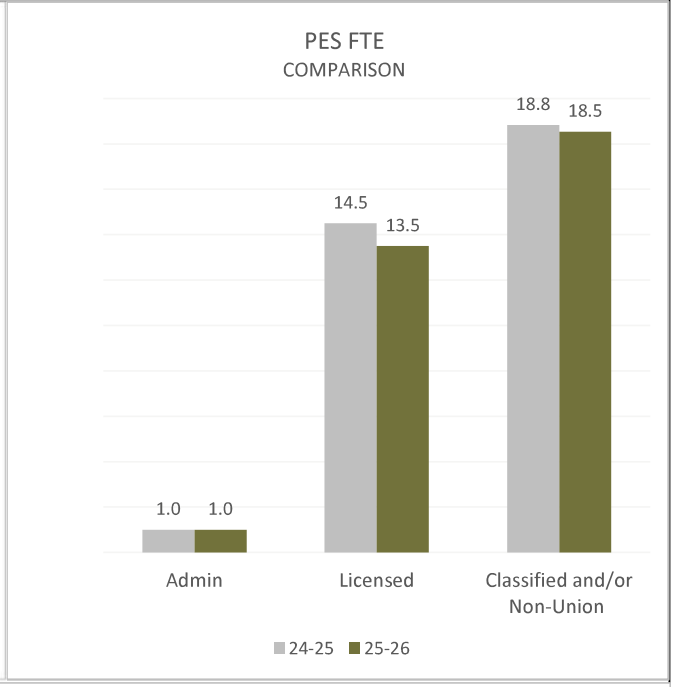


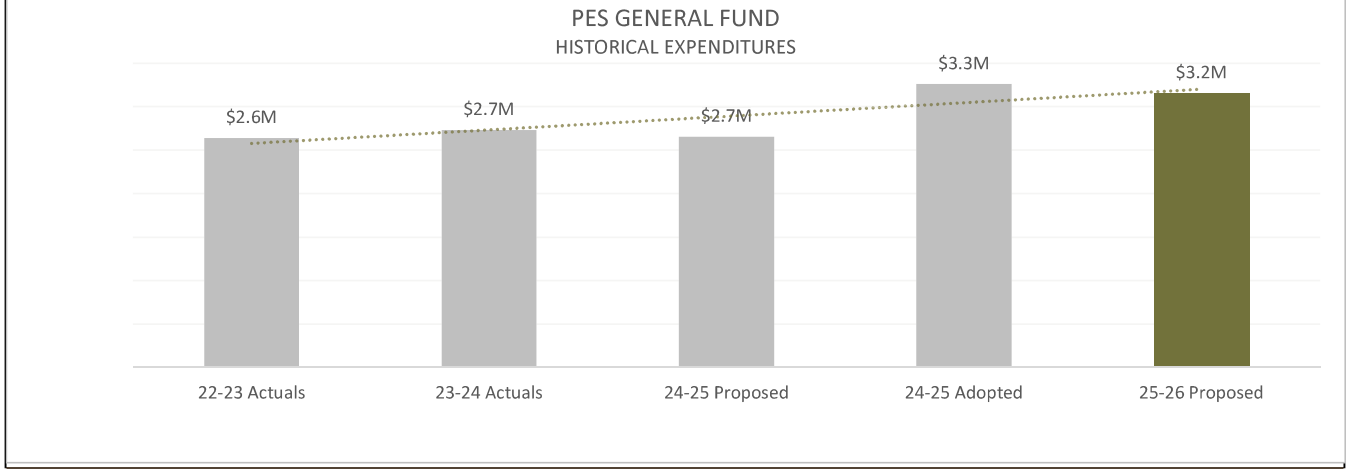


PATRICK ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	21-22	22-23	23-24	24-25	25-26	
Fall Enrollment	236	229	196	255		
CAMP k-5 facility shift 23-24						
Expenditure by Object	Actual	Actual	Actual	Adopted	Proposed	%
Salaries/Wages	1,550,113	1,488,693	1,536,056	1,931,753	1,835,466	58.1%
Associated Payroll Costs	845,971	848,444	882,125	1,124,204	1,135,624	36.0%
Purchased Services	158,276	203,190	182,447	150,426	137,791	4.4%
Supplies & Materials	85,829	46,078	54,888	53,232	47,411	1.5%
Capital Outlay	-	146,488	-	-	-	0.0%
Other Objects	595	645	645	645	695	0.0%
Total Expenditure	**2,640,784**	**2,733,538**	**2,656,160**	**3,260,260**	**3,156,987**	







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

REQUIREMENTS REPORT

123 - PATRICK ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
123 - PATRICK ELEMENTARY SCHOOL									
1111 - ELEMENTARY K-5									
0111 - LICENSED SALARIES	621,617.37	626,289.01	925,063.26	12.00	883,146.67	11.00	-	-	
0112 - CLASSIFIED SALARIES	247,326.80	243,044.49	291,190.12	9.34	313,428.87	10.08	-	-	
0121 - SUBSTITUTE-LICENSED	5,930.68	3,301.12	3,000.00	-	2,700.00	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	133.60	74.03	3,000.00	-	2,250.00	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	2,289.60	1,801.71	5,518.00	-	3,863.00	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	1,500.00	-	1,500.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	1,500.00	-	1,500.00	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	259.93	45.60	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	1,433.00	-	-	-	-	-	-	-	
0211 - PERS	39,547.30	32,347.36	29,532.10	-	35,624.26	-	-	-	
0216 - OPSRP	224,963.28	236,950.35	347,228.59	-	328,423.26	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	67,145.61	69,153.50	93,323.33	-	91,538.02	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	3,340.24	3,415.00	4,398.79	-	5,982.87	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	117,195.16	112,557.67	168,817.32	-	193,845.35	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	9,482.66	10,805.88	16,300.68	-	16,312.05	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	350.00	420.00	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	103.20	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	4,699.03	5,668.75	6,480.00	-	8,040.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	330.00	350.00	-	1,050.00	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	60,300.50	66,355.91	49,641.00	-	18,295.32	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	10,820.40	10,064.66	12,410.00	-	16,290.17	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	276.07	137.66	275.00	-	250.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	99.00	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	11,466.14	11,230.07	15,000.00	-	14,560.95	-	-	-	
0419 - PAPER	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	3,414.60	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	4,638.45	4,289.34	4,500.00	-	1,700.00	-	-	-	
0470 - COMPUTER SOFTWARE	4,071.64	6,709.00	6,710.00	-	3,500.00	-	-	-	
0480 - COMPUTER HARDWARE	529.95	1,346.03	2,000.00	-	1,200.00	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	1,698.58	12,087.94	-	4,786.30	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
1111 - ELEMENTARY K-5 Total	1,441,232.01	1,448,237.92	1,999,826.13	21.34	1,949,787.09	21.08	-	-	
1112 - INTERMEDIATE ELEM PROGRAMS									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

123 - PATRICK ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	750.45	72.50	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
1112 - INTERMEDIATE ELEM PROGRAMS Total	750.45	72.50	-	-	-	-	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	388.23	417.50	411.87	-	430.30	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	99.93	102.93	106.02	-	109.73	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	4.15	4.64	6.93	-	7.17	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	1,306.27	1,345.46	1,385.82	-	1,434.33	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	2.61	0.69	-	5.74	-	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED Total	1,798.58	1,873.14	1,911.33	-	1,987.27	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
0111 - LICENSED SALARIES	75,029.62	79,177.46	84,325.26	1.00	87,276.36	1.00	-	-	
0112 - CLASSIFIED SALARIES	100,965.99	110,525.24	121,311.16	3.81	95,631.95	2.76	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	1,017.41	535.17	445.00	-	312.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	532.29	-	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	49,323.49	59,723.57	62,439.26	-	59,312.38	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	13,300.66	14,913.10	15,786.37	-	13,992.48	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	597.37	659.67	870.97	-	914.53	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	80,986.19	57,450.93	57,334.32	-	76,847.84	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	4,478.90	5,698.20	5,698.20	-	5,986.98	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	820.97	1,320.00	1,320.00	-	1,440.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	2,763.86	258.76	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	3,170.30	2,872.64	-	-	1,453.71	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	519.83	-	400.00	-	600.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	(199.00)	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	365.67	1,543.85	-	731.64	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	100.00	-	-	-	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total	333,307.88	333,600.41	351,474.39	4.81	344,499.87	3.76	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
0111 - LICENSED SALARIES	70,207.31	74,228.04	78,507.79	1.00	106,440.23	1.50	-	-	
0112 - CLASSIFIED SALARIES	34,954.58	41,974.29	44,932.04	1.38	39,060.39	1.38	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	31,539.07	36,632.04	37,620.46	-	41,273.83	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	7,727.76	8,601.56	9,443.15	-	9,709.26	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	340.29	398.12	481.71	-	634.59	-	-	-	

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123 - PATRICK ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	7,410.12	18,493.25	31,375.44	-	41,255.61	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,200.00	1,200.00	1,200.00	-	2,553.75	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	975.00	1,200.00	1,740.00	-	1,530.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	1,633.19	2,716.99	-	-	2,613.61	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	143.85	70.11	400.00	-	400.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	198.00	53.99	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	218.16	875.05	-	507.67	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total	156,329.17	185,786.55	206,575.64	2.38	245,978.94	2.88	-	-	
1272 - TITLE I PROGRAMS									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	84.95	88.94	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	3.61	27.60	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	6.50	6.81	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	0.32	0.34	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	0.17	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
1272 - TITLE I PROGRAMS Total	95.38	123.86	-	-	-	-	-	-	
1291 - ENGLISH SECOND LANGUAGE PROGRAM									
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	40.10	177.69	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
1291 - ENGLISH SECOND LANGUAGE PROGRAM Total	40.10	177.69	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0340 - TRAVEL	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
0330 - STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	
0331 - REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS Total	-	-	-	-	-	-	-	-	

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123 - PATRICK ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
0111 - LICENSED SALARIES	48,588.16	50,045.87	51,088.63	0.50	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	16,050.01	17,008.29	17,303.72	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	3,640.52	3,691.00	3,908.28	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	1.53	163.37	158.37	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	8,853.84	9,144.84	18,289.92	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,448.04	1,535.04	3,070.08	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	300.00	300.00	600.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	200.00	-	200.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	93.61	38.11	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total	78,882.10	81,982.02	94,657.11	0.50	200.00	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total	-	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES									
0112 - CLASSIFIED SALARIES	25,819.88	26,211.22	30,144.74	0.88	30,244.74	0.88	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	203.04	684.62	137.00	-	96.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	8,374.79	8,892.38	9,040.41	-	9,835.59	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	2,043.64	2,119.53	2,319.27	-	2,313.72	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	99.24	150.13	-	151.22	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	7,421.52	7,705.24	7,683.60	-	8,244.62	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,200.00	1,200.00	1,200.00	-	1,302.84	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	660.00	660.00	660.00	-	720.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0430 - LIBRARY BOOKS	292.46	1,370.74	-	-	1,000.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	51.23	223.12	-	120.98	-	-	-	
2222 - SCHOOL LIBRARY SERVICES Total	46,015.33	48,994.20	51,558.27	0.88	54,029.71	0.88	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	

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123 - PATRICK ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	4,464.00	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total	4,464.00	-	-	-	-	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES									
0112 - CLASSIFIED SALARIES	39,865.08	58,332.52	63,955.02	1.44	62,611.85	1.44	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	3,681.88	3,453.27	2,000.00	-	1,400.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	2,739.00	855.29	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	59,570.68	62,961.75	57,984.24	-	67,441.57	-	-	-	
0216 - OPSRP	-	4,800.40	7,734.21	-	4,226.52	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	13,426.52	14,750.35	15,540.85	-	15,533.95	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	21.94	658.07	771.14	-	1,015.29	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	16,501.66	17,119.30	17,139.36	-	26,562.06	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,200.00	1,200.00	1,200.00	-	1,302.84	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	660.00	966.25	1,320.00	-	1,440.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	1,314.63	1,169.91	-	-	2,017.75	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	3,579.96	9,670.31	5,000.00	-	5,500.00	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	1,891.08	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	1,506.38	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	1,639.92	2,375.45	2,271.82	-	2,500.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	187.37	250.00	-	1,250.00	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	645.00	645.00	645.00	-	695.00	-	-	-	
0113 - ADMINISTRATORS	129,150.22	133,090.73	136,540.45	1.00	140,446.37	1.00	-	-	
0390 - OTHER GENERAL PROFESSIONAL/TECH SVCS	-	-	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0327 - WATER AND SEWERAGE	484.00	-	850.00	-	-	-	-	-	
0316 - DATA PROCESSING SERVICES	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	323.57	557.93	-	812.24	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES Total	276,371.57	314,065.92	313,760.02	2.44	334,755.44	2.44	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0419 - PAPER	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total	-	-	-	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

123 - PATRICK ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0112 - CLASSIFIED SALARIES	51,537.67	60,118.07	63,880.80	1.50	46,049.66	1.50	-	-	
0122 - SUBSTITUTE-CLASSIFIED	923.41	56.67	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	1,396.91	478.08	783.00	-	548.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	11,112.53	15,830.54	19,363.71	-	11,841.09	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	4,456.02	4,639.95	4,984.26	-	2,312.05	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	31.63	1,247.13	325.77	-	151.11	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	15,071.96	12,398.34	16,633.44	-	26,623.54	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	525.00	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	412.50	660.00	-	540.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	7,799.02	8,147.53	7,500.00	-	7,500.00	-	-	-	
0324 - RENTALS	1,146.61	1,014.63	1,000.00	-	1,000.00	-	-	-	
0326 - FUEL	29,651.99	18,831.92	21,000.00	-	23,000.00	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	1,304.26	1,304.26	1,500.00	-	1,500.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	13,973.21	20,237.15	17,000.00	-	18,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	3,310.04	3,961.07	2,500.00	-	2,000.00	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
0520 - BUILDINGS ACQUISITION	2,122.40	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	2,423.28	-	-	-	-	-	-	-	
0328 - GARBAGE	10,138.09	7,113.16	7,500.00	-	10,500.00	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0327 - WATER AND SEWERAGE	3,586.37	3,541.27	2,500.00	-	3,200.00	-	-	-	
0325 - ELECTRICITY	27,776.30	26,746.19	26,400.00	-	29,000.00	-	-	-	
0329 - OTHER PROPERTY SERVICES	-	1,148.08	1,500.00	-	540.00	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	98.30	447.95	-	120.89	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	188,286.70	187,324.84	195,478.93	1.50	184,426.34	1.50	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES									
0112 - CLASSIFIED SALARIES	17,586.70	20,039.37	21,293.60	0.50	15,349.89	0.50	-	-	
0122 - SUBSTITUTE-CLASSIFIED	431.57	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	449.36	159.46	251.00	-	176.00	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	3,852.15	5,233.57	6,449.72	-	1,956.37	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	1,473.98	1,545.21	1,660.17	-	183.55	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	10.54	415.26	108.51	-	12.00	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	4,435.15	4,132.93	105.12	-	8,874.52	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	175.00	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	137.50	-	-	180.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	8,464.32	2,987.49	-	-	1,376.83	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	9,480.00	2,558.74	500.00	-	500.00	-	-	-	
0324 - RENTALS	-	128.66	500.00	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	500.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	618.59	2,778.11	2,000.00	-	500.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	165.54	29.83	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	807.76	-	-	-	-	-	-	-	

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123 - PATRICK ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0329 - OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	32.73	149.95	-	9.60	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total	47,950.66	40,178.86	33,518.07	0.50	29,118.76	0.50	-	-	
2550 - STUDENT TRANSPORTATION SERVICES									
0330 - STUDENT TRANSPORTATION SERVICES	1,426.37	2,825.16	-	-	-	-	-	-	
2550 - STUDENT TRANSPORTATION SERVICES Total	1,426.37	2,825.16	-	-	-	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA									
0330 - STUDENT TRANSPORTATION SERVICES	3,588.20	4,463.33	2,500.00	-	3,203.78	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total	3,588.20	4,463.33	2,500.00	-	3,203.78	-	-	-	
2660 - TECHNOLOGY SERVICES									
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0324 - RENTALS	4,416.96	3,851.08	5,000.00	-	5,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES Total	4,416.96	3,851.08	5,000.00	-	5,000.00	-	-	-	
2661 - SERVICE AREA DIRECTION-DATA PROCESSING									
0211 - PERS	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
2661 - SERVICE AREA DIRECTION-DATA PROCESSING Total	-	-	-	-	-	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES									
0351 - TELEPHONE	3,713.20	2,602.87	4,000.00	-	4,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES Total	3,713.20	2,602.87	4,000.00	-	4,000.00	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES Total	-	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	504.09	-	-	-	-	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
0520 - BUILDINGS ACQUISITION	96,408.00	-	-	-	-	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	47,957.27	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total	144,869.36	-	-	-	-	-	-	-	
123 - PATRICK ELEMENTARY SCHOOL Total	2,733,538.02	2,656,160.35	3,260,259.89	34.34	3,156,987.20	33.04	-	-	
Total Requirements	2,733,538.02	2,656,160.35	3,260,259.89	34.34	3,156,987.20	33.04	-	-	



SAMS VALLEY ELEMENTARY SCHOOL

Hawks Soar!

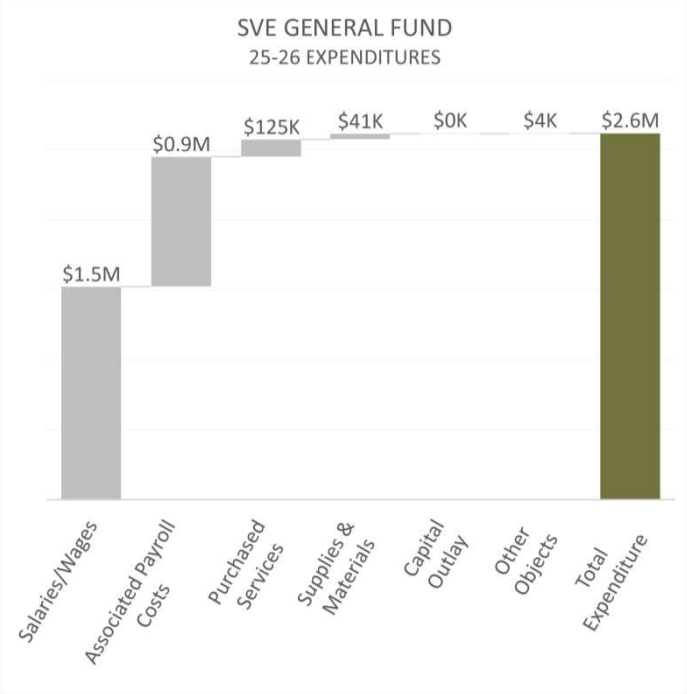
Hawks Rock!

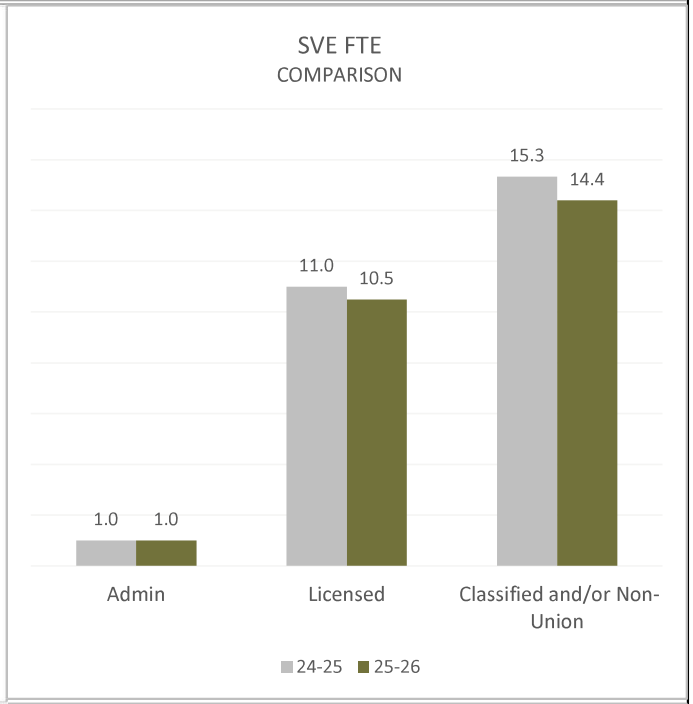


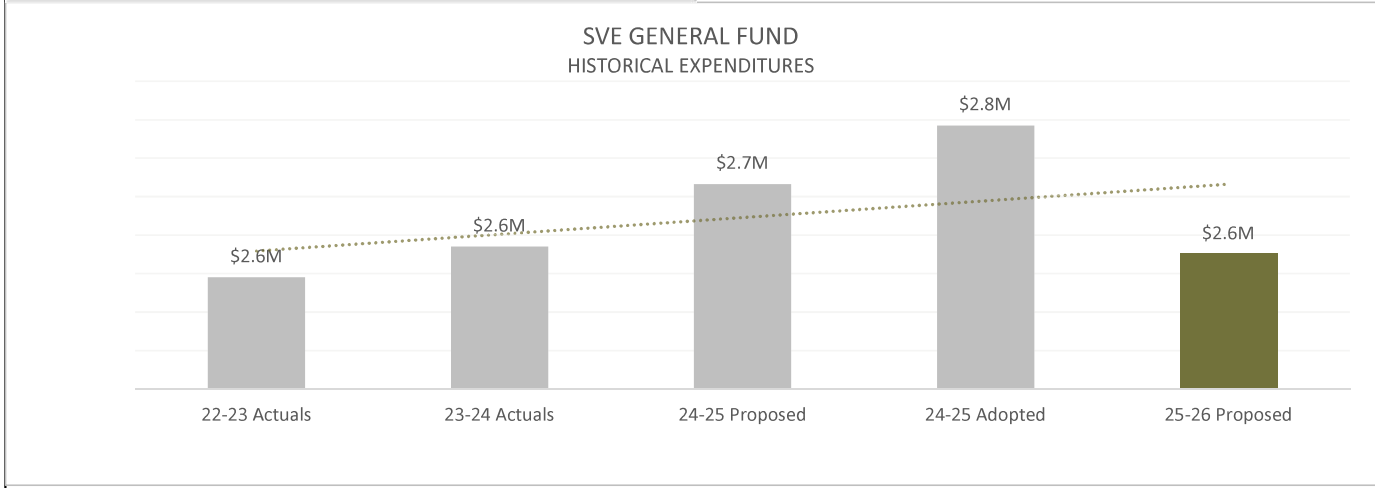


SAMS VALLEY ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	21-22	22-23	23-24	24-25	25-26	
Fall Enrollment	**237**	**247**	**228**	**227**		
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**%**
Salaries/Wages	1,502,711	1,518,514	1,550,396	1,604,814	1,525,850	58.1%
Associated Payroll Costs	878,882	888,908	943,950	989,082	930,005	35.4%
Purchased Services	122,744	168,068	129,971	151,201	124,707	4.8%
Supplies & Materials	90,185	58,221	60,109	46,237	40,594	1.5%
Capital Outlay	-	80	29,534	-	-	0.0%
Other Objects	645	1,298	2,373	1,050	3,945	0.2%
Total Expenditure	**2,595,166**	**2,635,090**	**2,716,333**	**2,792,383**	**2,625,101**	







JACKSON COUNTY SCHOOL DISTRICT #6
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124 - SAMS VALLEY ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
124 - SAMS VALLEY ELEMENTARY SCHOOL									
1111 - ELEMENTARY K-5									
0111 - LICENSED SALARIES	792,804.75	827,886.44	867,406.86	10.00	820,254.41	10.00	-	-	
0112 - CLASSIFIED SALARIES	294,355.86	313,873.12	322,488.06	10.59	287,781.34	8.72	-	-	
0121 - SUBSTITUTE-LICENSED	6,935.88	4,745.36	3,000.00	-	2,700.00	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	760.97	13.90	3,000.00	-	2,250.00	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	3,730.01	3,604.26	7,144.00	-	5,001.00	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	1,500.00	-	1,500.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	222.01	32.29	1,500.00	-	1,500.00	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	214.65	354.73	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	
0211 - PERS	57,916.22	61,669.93	65,998.93	-	68,496.80	-	-	-	
0216 - OPSRP	270,927.89	305,262.62	310,264.92	-	275,837.49	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	84,952.29	89,063.39	91,296.47	-	84,764.68	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	5,830.16	3,896.95	4,631.06	-	5,540.18	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	2,253.48	8,823.79	-	4,432.15	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	190,439.19	190,359.64	193,516.56	-	205,396.20	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	19,986.36	21,354.00	21,354.00	-	24,405.67	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	6,535.00	6,830.00	7,080.00	-	7,560.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	52,265.63	28,219.47	49,641.00	-	25,439.09	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	9,768.71	4,303.70	12,410.00	-	2,488.11	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0353 - POSTAGE	219.22	158.11	200.00	-	100.00	-	-	-	
0355 - PRINTING AND BINDING	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	7,802.22	6,740.86	8,000.00	-	6,000.00	-	-	-	
0420 - TEXTBOOKS	5,199.00	-	1,200.00	-	300.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	2,665.57	7,549.41	2,000.00	-	1,000.00	-	-	-	
0470 - COMPUTER SOFTWARE	7,246.65	9,052.00	5,000.00	-	5,000.00	-	-	-	
0480 - COMPUTER HARDWARE	262.26	1,556.58	750.00	-	500.00	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1111 - ELEMENTARY K-5 Total	1,821,140.50	1,888,780.24	1,988,205.65	20.59	1,838,247.12	18.72	-	-	
1140 - PRE-KINDERGARTEN PROGRAMS									
0340 - TRAVEL	-	-	-	-	-	-	-	-	
1140 - PRE-KINDERGARTEN PROGRAMS Total	-	-	-	-	-	-	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	1,306.27	1,345.46	1,385.82	-	1,434.33	-	-	-	
0211 - PERS	428.85	-	-	-	-	-	-	-	
0216 - OPSRP	-	417.50	411.87	-	430.30	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	99.93	102.93	106.02	-	109.73	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	4.25	4.64	6.93	-	7.17	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	2.61	0.69	-	5.74	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	

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300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

124 - SAMS VALLEY ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	100.00	-	100.00	-	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED Total	1,839.30	1,873.14	2,011.33	-	2,087.27	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	23,260.45	34,090.75	30,352.82	0.87	36,268.54	1.24	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	171.22	16.83	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	7,014.41	9,472.98	9,020.86	-	11,162.05	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	1,525.51	2,295.69	2,321.99	-	2,594.67	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	79.61	122.72	151.76	-	169.59	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	58.21	227.84	-	135.67	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	22,963.80	23,789.52	23,789.52	-	25,530.95	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	945.53	856.55	-	-	538.16	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total	55,960.53	70,703.25	65,864.79	0.87	76,399.63	1.24	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
0111 - LICENSED SALARIES	68,672.03	73,603.78	78,586.91	1.00	43,110.81	0.50	-	-	
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	221.16	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	20,646.62	23,173.92	24,385.52	-	7,160.96	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	5,096.02	5,535.00	6,011.90	-	1,691.06	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	216.77	244.55	243.62	-	110.53	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	140.39	590.59	-	88.42	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	18,948.00	18,607.44	18,607.44	-	19,861.24	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	2,752.56	2,752.56	-	1,484.74	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	600.00	600.00	600.00	-	360.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	1,256.30	3,985.25	-	-	696.97	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	151.63	219.10	450.00	-	450.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	79.99	-	-	-	-	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total	115,808.53	128,941.98	132,228.54	1.00	75,014.73	0.50	-	-	
1400 - SUMMER SCHOOL PROGRAMS									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

124 - SAMS VALLEY ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0330 - STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	
0331 - REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
0340 - TRAVEL	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS Total	-	-	-	-	-	-	-	-	
2139 - OTHER HEALTH SERVICES									
0410 - CONSUMABLE SUPPLIES/MATERIALS	21.11	120.05	150.00	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
2139 - OTHER HEALTH SERVICES Total	21.11	120.05	150.00	-	-	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
0111 - LICENSED SALARIES	32,752.99	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	51.61	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	8,801.44	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	2,509.64	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	11.88	-	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	115.00	-	-	100.00	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total	44,127.56	115.00	-	-	100.00	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total	-	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES									
0112 - CLASSIFIED SALARIES	30,397.85	19,661.02	32,813.86	0.88	36,844.88	0.88	-	-	
0122 - SUBSTITUTE-CLASSIFIED	296.73	67.08	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	327.04	482.18	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	18.05	118.70	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	30.08	-	-	-	-	-	-	-	
0211 - PERS	10,321.15	7,474.85	9,752.28	-	-	-	-	-	
0216 - OPSRP	92.05	20.83	-	-	11,836.80	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	2,195.00	1,493.72	2,510.26	-	2,818.63	-	-	-	

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REQUIREMENTS REPORT

124 - SAMS VALLEY ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	75.19	164.07	-	184.22	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	37.88	246.59	-	147.38	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	16,034.64	16,855.36	16,607.16	-	82.27	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,200.00	1,200.00	1,200.00	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	660.00	660.00	660.00	-	720.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	424.74	94.01	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	294.83	48.34	100.00	-	100.00	-	-	-	
0430 - LIBRARY BOOKS	408.52	106.88	500.00	-	400.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES Total	62,700.68	48,396.04	64,554.22	0.88	53,134.18	0.88	-	-	
2223 - AUDIO VISUAL SERVICES									
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	500.00	-	400.00	-	-	-	
2223 - AUDIO VISUAL SERVICES Total	-	-	500.00	-	400.00	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	2,784.45	450.85	500.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	103.05	-	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total	2,887.50	450.85	500.00	-	-	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES									
0112 - CLASSIFIED SALARIES	37,315.06	33,435.78	42,233.86	1.00	65,394.33	1.56	-	-	
0113 - ADMINISTRATORS	129,450.22	127,090.73	136,840.45	1.00	133,246.37	1.00	-	-	
0122 - SUBSTITUTE-CLASSIFIED	1,409.48	19,231.93	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	923.73	1,075.52	472.00	-	330.00	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	630.29	132.33	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	200.16	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	42,748.87	47,640.67	43,604.39	-	64,892.30	-	-	-	
0216 - OPSRP	12,677.23	13,710.40	14,919.69	-	5,485.97	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	12,749.95	13,420.83	13,689.01	-	15,196.02	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	21.98	604.78	650.11	-	993.20	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	288.79	414.59	-	794.57	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	16,170.11	23,479.08	25,616.16	-	37,481.84	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,200.00	3,547.00	4,616.40	-	4,291.18	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,260.00	1,205.00	660.00	-	2,160.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	167.13	-	-	160.74	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	4,061.09	4,176.87	6,000.00	-	6,000.00	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

124 - SAMS VALLEY ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0324 - RENTALS	-	-	1,000.00	-	1,000.00	-	-	-	
0341 - TRAVEL IN DISTRICT	178.88	36.55	100.00	-	100.00	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	10.00	-	-	1,000.00	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	2,075.55	3,116.05	2,050.00	-	1,850.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	2,875.22	290.55	400.00	-	300.00	-	-	-	
0470 - COMPUTER SOFTWARE	875.00	-	100.00	-	100.00	-	-	-	
0480 - COMPUTER HARDWARE	1,560.99	239.99	500.00	-	200.00	-	-	-	
0640 - DUES AND FEES	645.00	645.00	650.00	-	695.00	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES Total	268,828.65	293,745.14	294,516.66	2.00	341,671.52	2.56	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0355 - PRINTING AND BINDING	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	636.76	-	393.97	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total	-	-	636.76	-	393.97	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0112 - CLASSIFIED SALARIES	64,689.40	60,886.95	56,971.76	1.50	72,207.23	1.50	-	-	
0122 - SUBSTITUTE-CLASSIFIED	3,012.49	4,004.64	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	605.39	1,265.45	127.00	-	89.00	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	21,657.49	16,451.77	16,993.22	-	13,208.51	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	5,499.15	5,454.16	4,374.10	-	3,107.16	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	99.29	1,704.81	285.89	-	203.09	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	111.42	395.85	-	162.46	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	5,418.90	7,928.94	15,171.36	-	12,197.18	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	900.00	900.00	1,200.00	-	977.13	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	990.00	701.25	660.00	-	540.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	7,843.55	14,542.31	7,500.00	-	7,500.00	-	-	-	
0324 - RENTALS	703.88	2,616.49	1,500.00	-	1,000.00	-	-	-	
0325 - ELECTRICITY	25,289.73	27,258.42	26,500.00	-	29,500.00	-	-	-	
0326 - FUEL	23,520.03	21,227.15	23,500.00	-	28,000.00	-	-	-	
0327 - WATER AND SEWERAGE	-	-	-	-	-	-	-	-	
0328 - GARBAGE	5,237.01	5,421.54	6,000.00	-	5,000.00	-	-	-	
0329 - OTHER PROPERTY SERVICES	629.40	2,456.40	2,850.00	-	540.00	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

124 - SAMS VALLEY ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	600.74	1,434.62	1,500.00	-	1,500.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	19,489.47	17,868.70	18,000.00	-	18,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	3,870.50	5,024.37	3,000.00	-	3,000.00	-	-	-	
0520 - BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	150.00	150.00	200.00	-	3,000.00	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	190,206.42	197,409.39	186,729.18	1.50	199,731.76	1.50	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES									
0112 - CLASSIFIED SALARIES	22,755.06	21,468.44	18,990.59	0.50	15,937.75	0.50	-	-	
0122 - SUBSTITUTE-CLASSIFIED	1,004.08	1,334.88	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	89.23	373.04	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	7,185.13	5,377.68	5,644.00	-	489.21	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	1,824.34	1,814.32	1,452.78	-	115.08	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	33.13	567.01	94.95	-	7.52	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	37.00	132.48	-	6.02	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	1,806.20	2,642.96	15,171.36	-	4,065.73	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	300.00	300.00	-	-	325.71	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	330.00	233.75	-	-	180.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	339.14	-	-	-	-	-	-	-	
0320 - PROPERTY SERVICES	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	5,440.20	618.20	1,000.00	-	2,300.00	-	-	-	
0324 - RENTALS	-	190.00	-	-	-	-	-	-	
0329 - OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	500.00	-	-	-	-	-	
0389 - OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	1,848.06	1,913.87	1,800.00	-	1,800.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	679.81	6,067.18	1,000.00	-	500.00	-	-	-	
0542 - REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	50.00	1,577.76	200.00	-	250.00	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total	43,684.38	44,516.09	45,986.16	0.50	25,977.02	0.50	-	-	
2550 - STUDENT TRANSPORTATION SERVICES									
0330 - STUDENT TRANSPORTATION SERVICES	6,081.91	2,116.83	-	-	-	-	-	-	
2550 - STUDENT TRANSPORTATION SERVICES Total	6,081.91	2,116.83	-	-	-	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA									
0330 - STUDENT TRANSPORTATION SERVICES	14,398.00	4,046.19	2,500.00	-	3,843.50	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total	14,398.00	4,046.19	2,500.00	-	3,843.50	-	-	-	
2660 - TECHNOLOGY SERVICES									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0324 - RENTALS	4,416.96	3,851.08	5,000.00	-	5,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES Total	4,416.96	3,851.08	5,000.00	-	5,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES									

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

124 - SAMS VALLEY ELEMENTARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0351 - TELEPHONE	1,662.43	1,733.74	3,000.00	-	3,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES Total	1,662.43	1,733.74	3,000.00	-	3,000.00	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES Total	-	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	110.00	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	681.99	-	-	-	-	-	-	-	
0520 - BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	79.99	29,534.22	-	-	-	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
0542 - REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	453.15	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total	1,325.13	29,534.22	-	-	-	-	-	-	
124 - SAMS VALLEY ELEMENTARY SCHOOL Total	2,635,089.59	2,716,333.23	2,792,383.29	27.34	2,625,000.70	25.90	-	-	
Total Requirements	2,635,089.59	2,716,333.23	2,792,383.29	27.34	2,625,000.70	25.90	-	-	



ROGUE PRIMARY SCHOOL

We Play to Learn

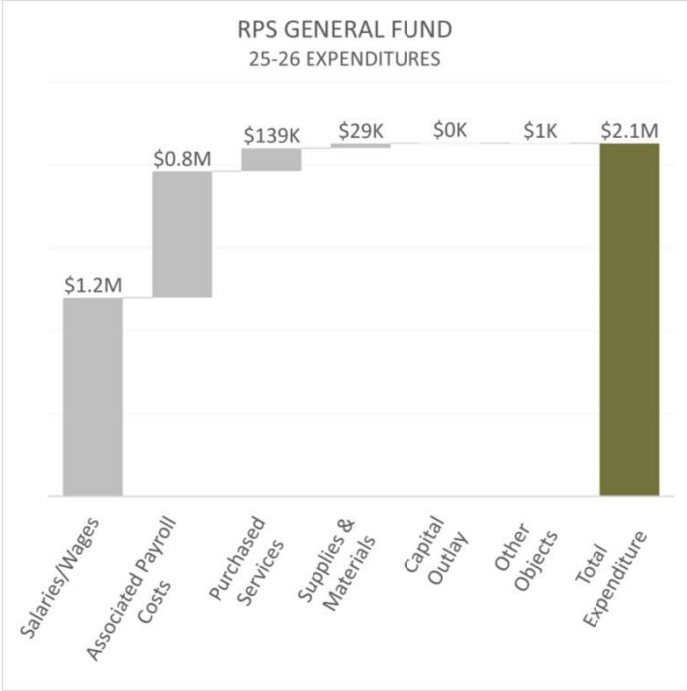
Otter Family!

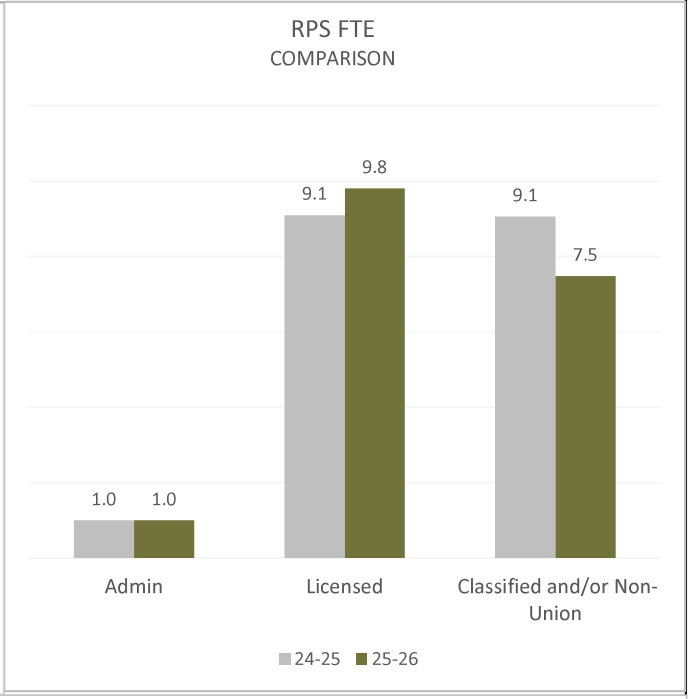


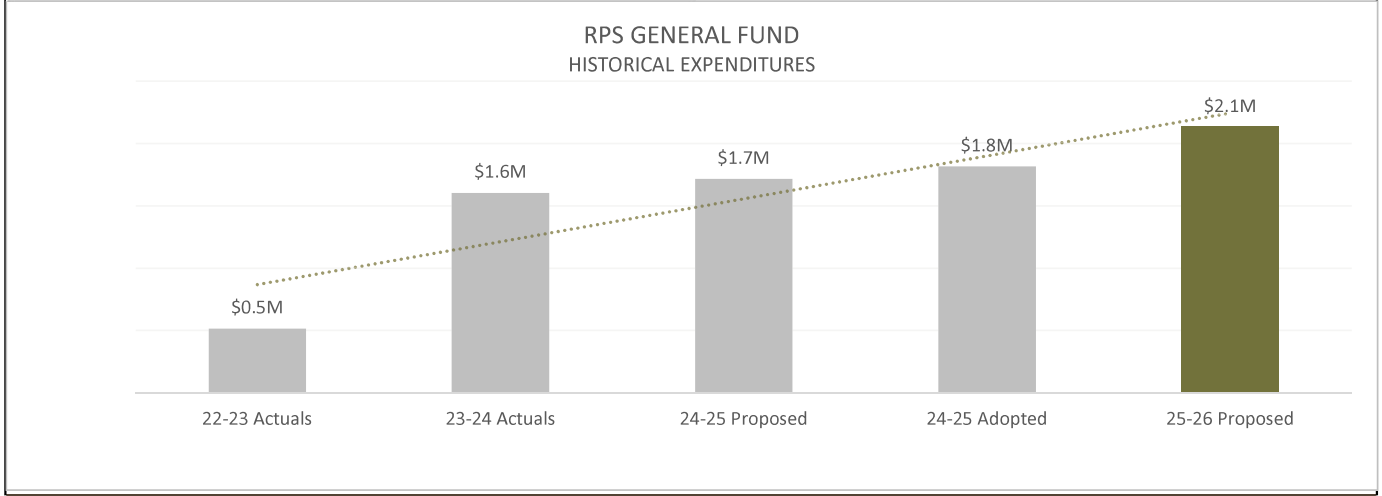


ROGUE PRIMARY SCHOOL GENERAL FUND EXPENDITURES

	21-22	22-23	23-24	24-25	25-26	
Fall Enrollment		77	149	154		
Expenditure by Object	Actual	Actual	Actual	Adopted	Proposed	%
Salaries/Wages	533	643,170	965,208	1,060,045	1,198,957	56.2%
Associated Payroll Costs	198	391,533	576,187	598,645	764,193	35.8%
Purchased Services	42,405	88,387	136,087	122,291	139,055	6.5%
Supplies & Materials	19,710	42,278	37,352	33,551	28,873	1.4%
Capital Outlay	22,430	6,655	-	-	-	0.0%
Other Objects	431,401	431,382	1,043	200	850	0.0%
Total Expenditure	**516,677**	**1,603,405**	**1,715,876**	**1,814,731**	**2,131,928**	







JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

125 - ROGUE PRIMARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
125 - ROGUE PRIMARY SCHOOL									
1111 - ELEMENTARY K-5									
0111 - LICENSED SALARIES	341,118.55	456,833.78	542,651.28	8.00	611,402.11	8.00	-	-	
0112 - CLASSIFIED SALARIES	79,176.31	110,191.04	121,599.02	4.47	144,811.76	4.48	-	-	
0121 - SUBSTITUTE-LICENSED	-	206.32	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	3,000.00	-	2,250.00	-	-	-	
0130 - ADDITIONAL SALARIES	774.28	2,171.47	1,664.00	-	1,165.00	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	270.34	45.13	1,000.00	-	1,000.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	1,500.00	-	1,500.00	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	100.00	100.00	-	-	-	-	-	-	
0211 - PERS	35,776.03	2,292.87	-	-	-	-	-	-	
0216 - OPSRP	91,527.70	157,415.03	157,381.30	-	244,708.07	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	32,189.20	43,467.15	51,213.41	-	57,850.35	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	1,343.47	1,943.47	2,316.23	-	3,781.05	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	1,102.30	4,960.13	-	3,024.87	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	77,588.18	111,236.99	129,929.52	-	147,100.55	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	7,508.56	10,080.16	10,781.16	-	13,959.13	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	4,638.86	3,720.00	4,980.00	-	4,260.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	125.34	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	12,062.80	20,041.17	18,615.00	-	19,340.60	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	2,027.56	8,818.03	6,826.00	-	7,920.11	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	68.79	-	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	5,654.72	3,583.06	4,050.59	-	3,000.00	-	-	-	
0420 - TEXTBOOKS	-	724.47	2,000.00	-	1,000.00	-	-	-	
0440 - PERIODICALS	175.00	78.20	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	6,870.72	9,422.03	2,000.00	-	3,000.00	-	-	-	
0470 - COMPUTER SOFTWARE	1,156.64	125.00	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	130.48	-	3,000.00	-	1,000.00	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1111 - ELEMENTARY K-5 Total	700,158.19	943,723.01	1,069,467.64	12.47	1,272,073.60	12.48	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
0111 - LICENSED SALARIES	-	64,014.05	63,040.25	1.00	139,921.08	1.63	-	-	
0112 - CLASSIFIED SALARIES	-	65,495.65	46,530.79	1.59	1,474.37	-	-	-	
0121 - SUBSTITUTE-LICENSED	-	1,441.73	3,000.00	-	2,700.00	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	770.79	-	-	-	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	100.00	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	21,310.23	15,099.48	-	38,966.09	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	9,969.01	8,382.19	-	9,217.80	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	458.81	436.21	-	602.46	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	252.11	791.75	-	481.98	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	17,348.72	26,400.72	-	37,486.55	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	3,186.13	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	1,430.00	1,320.00	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

125 - ROGUE PRIMARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	450.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	666.26	800.00	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total	-	183,257.36	165,801.39	2.59	234,486.46	1.63	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	400.00	-	450.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	305.91	-	-	-	-	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total	-	305.91	400.00	-	450.00	-	-	-	
1291 - ENGLISH SECOND LANGUAGE PROGRAM									
0111 - LICENSED SALARIES	-	7,693.42	8,663.50	0.10	17,256.23	0.18	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	100.00	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	2,437.83	2,688.28	-	1,807.54	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	582.90	662.76	-	274.13	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	25.73	26.86	-	17.92	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	14.78	65.07	-	14.34	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	2,921.71	1,860.74	-	3,575.02	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	432.26	275.26	-	534.51	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	94.20	60.00	-	129.60	-	-	-	
1291 - ENGLISH SECOND LANGUAGE PROGRAM Total	-	14,302.83	14,302.47	0.10	23,609.29	0.18	-	-	
2130 - HEALTH SERVICES									
0410 - CONSUMABLE SUPPLIES/MATERIALS	245.35	313.04	-	-	-	-	-	-	
2130 - HEALTH SERVICES Total	245.35	313.04	-	-	-	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
0111 - LICENSED SALARIES	42,356.74	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	12,766.86	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	3,270.84	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	12.26	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	200.00	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	6.85	400.00	-	450.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	268.88	-	-	-	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total	58,606.70	275.73	400.00	-	450.00	-	-	-	
2210 - IMPROVEMENT OF INSTRUCTION SERVICES									
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
2210 - IMPROVEMENT OF INSTRUCTION SERVICES Total	-	-	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	134.00	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	4,179.73	5,150.03	2,000.00	-	2,000.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total	4,313.73	5,150.03	2,000.00	-	2,000.00	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES									
0112 - CLASSIFIED SALARIES	42,909.00	41,806.97	46,334.24	1.00	47,512.85	1.00	-	-	
0113 - ADMINISTRATORS	112,865.55	125,590.73	129,340.45	1.00	133,246.37	1.00	-	-	
0130 - ADDITIONAL SALARIES	1,112.13	1,652.70	497.00	-	348.00	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

125 - ROGUE PRIMARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	1,626.88	419.08	-	-	-	-	-	-	
0211 - PERS	42,864.49	46,478.07	43,604.39	-	47,568.95	-	-	-	
0216 - OPSRP	13,566.63	14,033.28	14,010.97	-	15,451.18	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	12,979.73	13,373.55	13,455.10	-	13,828.08	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	569.52	634.82	-	903.79	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	289.66	446.21	-	723.04	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	42,106.09	43,553.05	43,611.48	-	46,711.16	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,931.44	2,098.40	2,117.52	-	2,320.54	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	720.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	1,178.10	-	-	-	2,094.07	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	261.93	1,309.80	3,000.00	-	3,000.00	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0353 - POSTAGE	37.20	270.71	200.00	-	300.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	3,068.44	2,209.04	1,800.00	-	2,322.83	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	1,890.35	3,638.94	1,000.00	-	500.00	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	400.00	-	-	-	
0480 - COMPUTER HARDWARE	-	99.00	100.00	-	-	-	-	-	
0640 - DUES AND FEES	734.00	773.99	200.00	-	850.00	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES Total	279,131.96	298,166.49	300,352.18	2.00	318,800.86	2.00	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0112 - CLASSIFIED SALARIES	14,974.83	64,438.69	68,418.33	1.50	70,777.25	1.50	-	-	
0130 - ADDITIONAL SALARIES	481.95	169.95	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	188.20	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	2,592.03	18,275.56	20,333.93	-	15,536.32	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	1,177.02	4,962.80	5,234.01	-	3,045.63	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	1,627.01	342.09	-	199.06	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	105.00	515.31	-	159.25	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	4,329.40	24,110.46	23,935.80	-	32,564.77	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	225.00	900.00	1,200.00	-	977.13	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	123.75	495.00	660.00	-	540.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	175.13	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	660.00	5,143.32	1,500.00	-	7,500.00	-	-	-	
0324 - RENTALS	-	690.76	500.00	-	1,000.00	-	-	-	
0325 - ELECTRICITY	30,861.57	40,730.03	39,000.00	-	42,000.00	-	-	-	
0326 - FUEL	2,603.12	10,641.47	11,000.00	-	10,000.00	-	-	-	
0327 - WATER AND SEWERAGE	14,802.68	18,976.17	16,000.00	-	20,000.00	-	-	-	
0328 - GARBAGE	3,489.57	11,021.42	7,900.00	-	7,500.00	-	-	-	
0329 - OTHER PROPERTY SERVICES	913.13	1,548.20	1,750.00	-	1,440.00	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	4,561.20	1,520.81	1,500.00	-	4,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	16,672.59	12,600.03	14,000.00	-	15,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	6,413.71	1,420.16	2,500.00	-	500.00	-	-	-	
0520 - BUILDINGS ACQUISITION	6,654.92	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	268.80	-	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	111,724.67	219,820.77	216,289.47	1.50	232,739.41	1.50	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES									
0112 - CLASSIFIED SALARIES	4,991.60	21,912.51	22,806.11	0.50	23,592.42	0.50	-	-	
0130 - ADDITIONAL SALARIES	160.65	53.81	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

125 - ROGUE PRIMARY SCHOOL	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0141 - VACATION PAYOUT	62.73	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	864.01	6,046.18	6,777.98	-	479.52	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	392.35	1,653.94	1,744.67	-	112.80	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	542.18	114.03	-	7.37	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	34.98	171.43	-	5.90	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	1,443.10	8,036.61	104.04	-	10,854.92	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	75.00	300.00	-	-	325.71	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	41.25	165.00	-	-	180.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	2,034.84	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	35.60	1,000.00	-	500.00	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0329 - OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	500.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	172.26	1,500.00	-	500.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total	10,065.53	38,953.07	34,718.26	0.50	36,558.64	0.50	-	-	
2550 - STUDENT TRANSPORTATION SERVICES									
0330 - STUDENT TRANSPORTATION SERVICES	595.12	749.77	-	-	-	-	-	-	
2550 - STUDENT TRANSPORTATION SERVICES Total	595.12	749.77	-	-	-	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA									
0330 - STUDENT TRANSPORTATION SERVICES	1,178.29	1,611.56	1,000.00	-	2,459.75	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total	1,178.29	1,611.56	1,000.00	-	2,459.75	-	-	-	
2660 - TECHNOLOGY SERVICES									
0324 - RENTALS	-	-	2,000.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES Total	-	-	2,000.00	-	-	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES									
0351 - TELEPHONE	6,737.30	7,527.32	8,000.00	-	8,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES Total	6,737.30	7,527.32	8,000.00	-	8,000.00	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
0520 - BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	
0610 - REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	
0621 - REGULAR INTEREST	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total	-	-	-	-	-	-	-	-	
5110 - LONG TERM DEBT SERVICE									
0610 - REDEMPTION OF PRINCIPAL	414,873.82	-	-	-	-	-	-	-	
0620 - INTEREST	-	-	-	-	-	-	-	-	
0621 - REGULAR INTEREST	15,773.85	-	-	-	-	-	-	-	
5110 - LONG TERM DEBT SERVICE Total	430,647.67	-	-	-	-	-	-	-	
125 - ROGUE PRIMARY SCHOOL Total	1,603,404.51	1,714,156.89	1,814,731.41	19.16	2,131,628.01	18.29	-	-	
Total Requirements	1,603,404.51	1,714,156.89	1,814,731.41	19.16	2,131,628.01	18.29	-	-	

CRATERWORKS MAKERSPACE

"Where Tradition Meets Innovation"

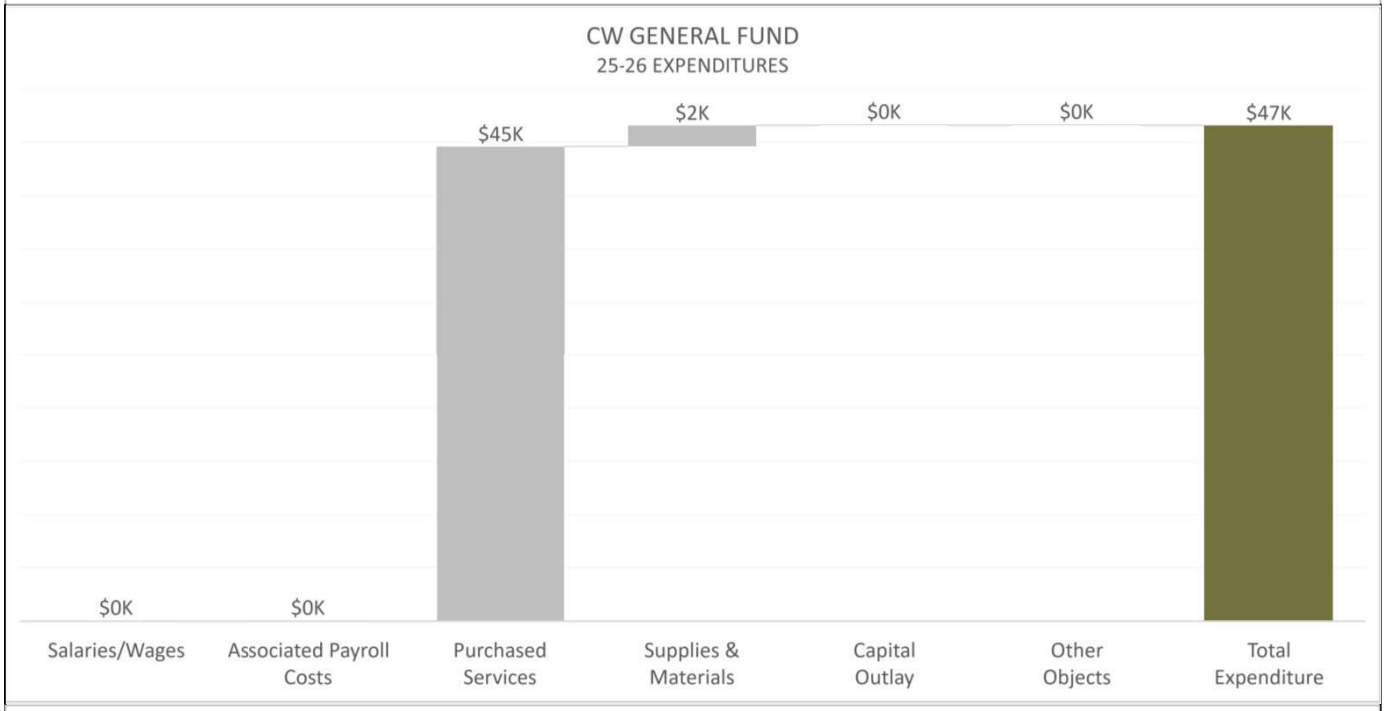
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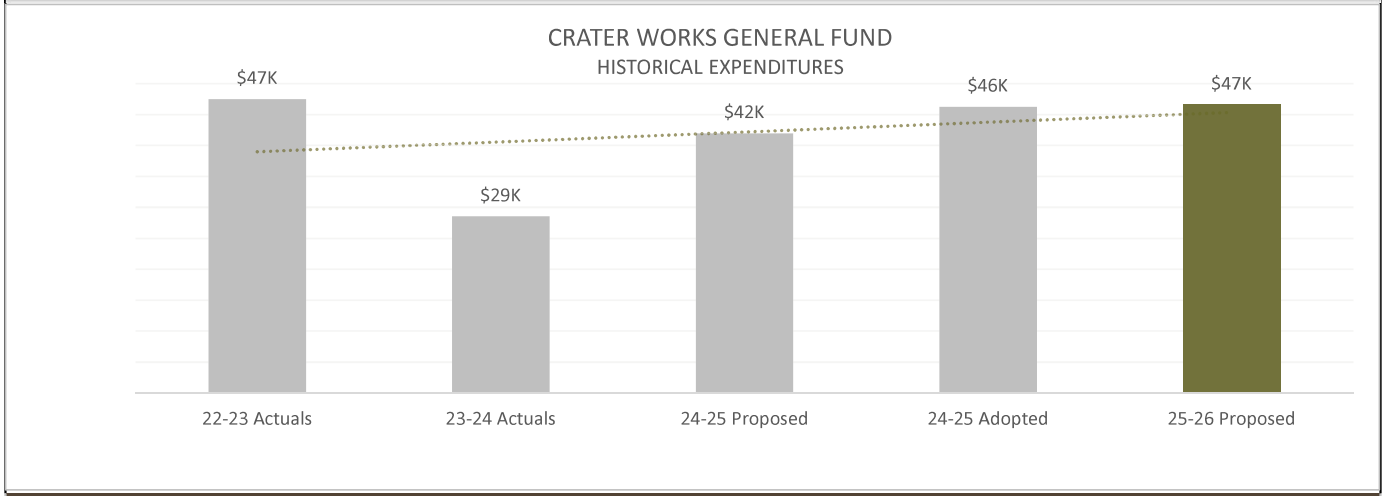
A do-it-yourself (DIY), maker, hacker, and industrial art space that provides entrepreneurs, students, craftspeople and you with a place to create and innovate in a collaborative environment.



CRATER WORKS GENERAL FUND EXPENDITURES

Expenditure by Object	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Adopted	25-26 Proposed	%
Salaries/Wages	-	-	-	-	-	0.0%
Associated Payroll Costs	-	-	-	-	-	0.0%
Purchased Services	8,962	26,895	39,462	44,750	44,600	95.7%
Supplies & Materials	1,940	1,648	2,530	1,500	2,000	4.3%
Capital Outlay	36,596	-	-	-	-	0.0%
Other Objects	-	-	-	-	-	0.0%
Total Expenditure	**47,498**	**28,543**	**41,992**	**46,250**	**46,600**	





JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

130 - CRATERWORKS	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
130 - CRATERWORKS									
2210 - IMPROVEMENT OF INSTRUCTION SERVICES									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
2210 - IMPROVEMENT OF INSTRUCTION SERVICES Total	-	-	-	-	-	-	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total	-	-	-	-	-	-	-	-	
2510 - DIRECTION OF BUSINESS SUPPORT SERVICES									
0670 - TAXES & LICENSES	-	-	-	-	-	-	-	-	
2510 - DIRECTION OF BUSINESS SUPPORT SERVICES Total	-	-	-	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0322 - REPAIR AND MAINTENANCE SERVICES	2,850.00	1,553.17	2,000.00	-	2,500.00	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0325 - ELECTRICITY	1.82	13,706.18	15,000.00	-	15,000.00	-	-	-	
0326 - FUEL	9,442.98	8,885.22	10,500.00	-	8,000.00	-	-	-	
0327 - WATER AND SEWERAGE	3,142.49	5,179.55	5,000.00	-	5,500.00	-	-	-	
0328 - GARBAGE	3,701.83	2,997.79	3,500.00	-	4,000.00	-	-	-	
0329 - OTHER PROPERTY SERVICES	1,111.97	3,175.29	2,750.00	-	1,600.00	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	2,118.00	-	1,500.00	-	3,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	755.72	2,530.32	1,500.00	-	1,500.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	891.81	-	-	-	500.00	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	24,016.62	38,027.52	41,750.00	-	41,600.00	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES									
0322 - REPAIR AND MAINTENANCE SERVICES	-	15.00	-	-	500.00	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0329 - OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	500.00	-	500.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total	-	15.00	500.00	-	1,000.00	-	-	-	
2660 - TECHNOLOGY SERVICES									
0322 - REPAIR AND MAINTENANCE SERVICES	554.85	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES Total	554.85	-	-	-	-	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES									
0351 - TELEPHONE	3,971.31	3,949.83	4,000.00	-	4,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES Total	3,971.31	3,949.83	4,000.00	-	4,000.00	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
0520 - BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
0610 - REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	
0621 - REGULAR INTEREST	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total	-	-	-	-	-	-	-	-	
5110 - LONG TERM DEBT SERVICE									
0610 - REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	
0621 - REGULAR INTEREST	-	-	-	-	-	-	-	-	
5110 - LONG TERM DEBT SERVICE Total	-	-	-	-	-	-	-	-	
130 - CRATERWORKS Total	28,542.78	41,992.35	46,250.00	-	46,600.00	-	-	-	
Total Requirements	28,542.78	41,992.35	46,250.00	-	46,600.00	-	-	-	

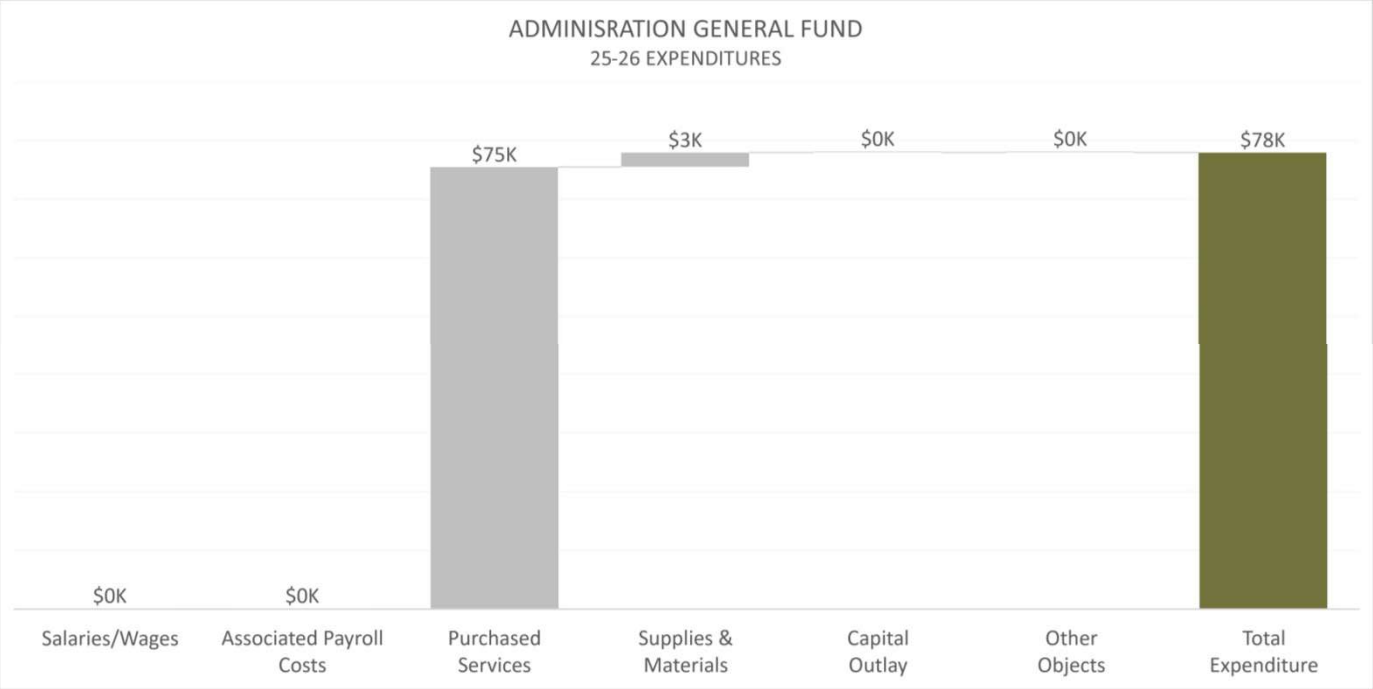
DISTRICT OFFICE

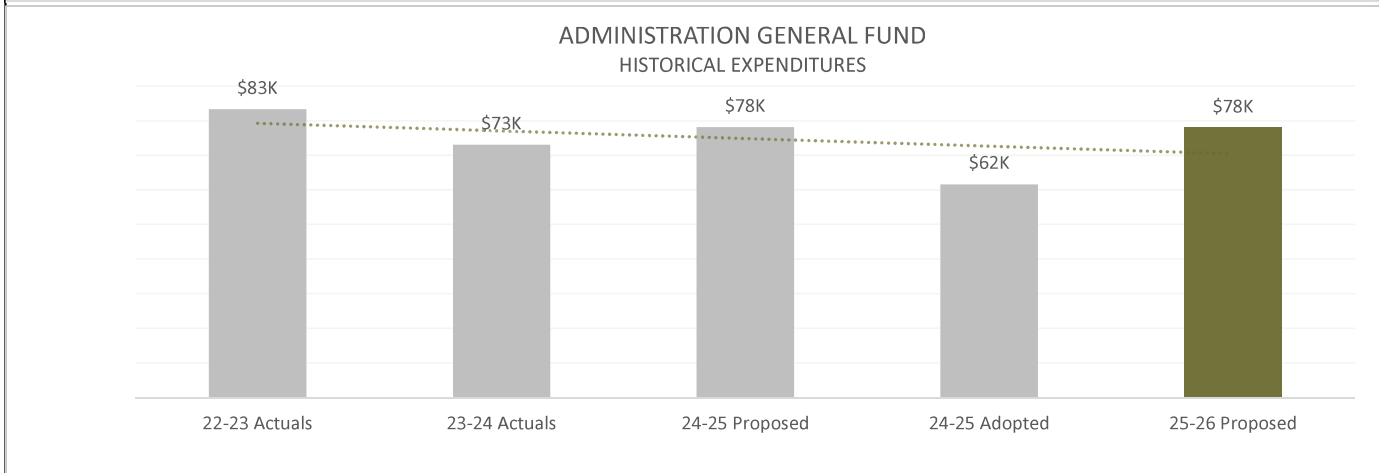
"Where Tradition Meets Innovation"



ADMINISTRATION OFFICE GENERAL FUND EXPENDITURES

Expenditure by Object	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Adopted	25-26 Proposed	%
Salaries/Wages	-	-	-	-	-	0.0%
Associated Payroll Costs	-	-	-	-	-	0.0%
Purchased Services	81,413	68,737	61,423	58,300	75,480	96.8%
Supplies & Materials	1,699	4,233	16,721	3,350	2,500	3.2%
Capital Outlay	-	-	-	-	-	0.0%
Other Objects	197	84	-	-	-	0.0%
Total Expenditure	**83,309**	**73,054**	**78,145**	**61,650**	**77,980**	





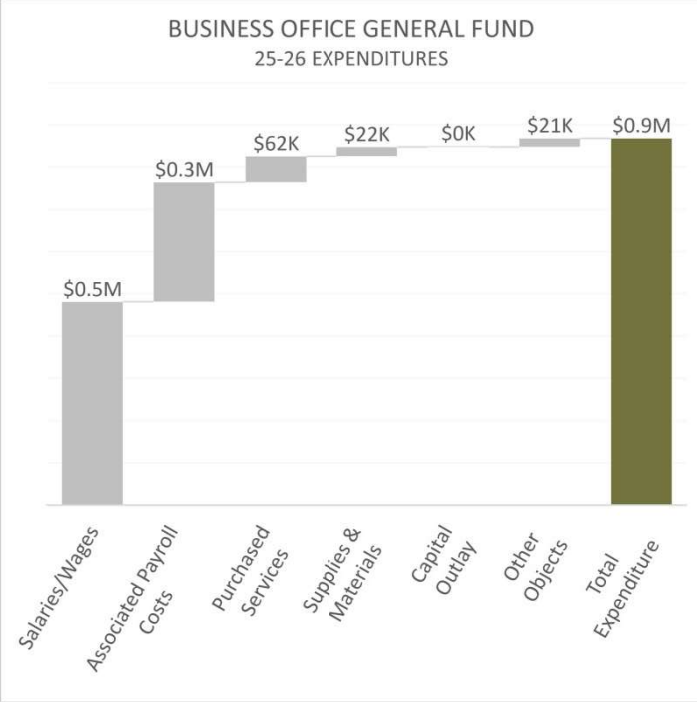
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

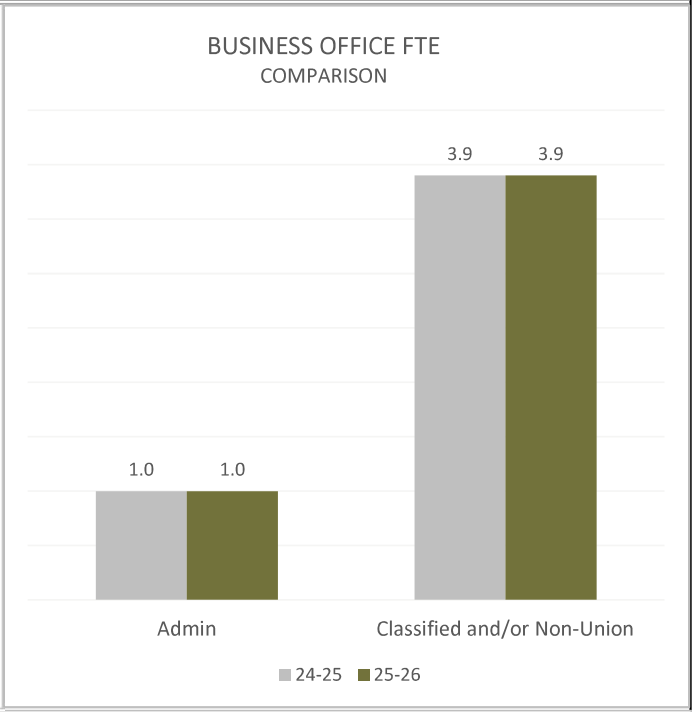
REQUIREMENTS REPORT

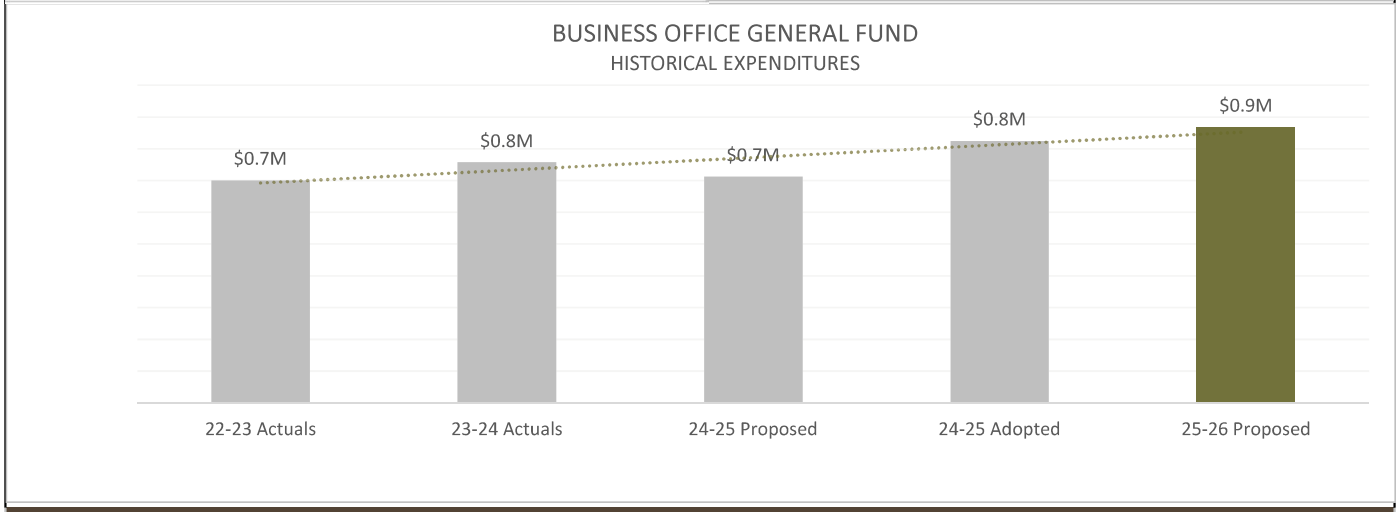
200 - ADMINISTRATION OFFICE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
200 - ADMINISTRATION OFFICE									
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	3,718.93	2,000.84	2,000.00	-	1,500.00	-	-	-	
0324 - RENTALS	1,486.00	-	-	-	-	-	-	-	
0325 - ELECTRICITY	-	860.72	-	-	11,500.00	-	-	-	
0326 - FUEL	3,033.80	1,960.09	3,600.00	-	2,500.00	-	-	-	
0327 - WATER AND SEWERAGE	1,971.32	1,210.19	2,200.00	-	1,500.00	-	-	-	
0328 - GARBAGE	-	-	-	-	-	-	-	-	
0329 - OTHER PROPERTY SERVICES	896.67	1,906.25	1,500.00	-	480.00	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	1,275.67	1,403.19	1,500.00	-	1,500.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	1,492.19	3,018.59	1,850.00	-	2,500.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	2,740.98	13,702.63	1,500.00	-	-	-	-	-	
0542 - REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	84.00	-	-	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	16,699.56	26,062.50	14,150.00	-	21,480.00	-	-	-	
2660 - TECHNOLOGY SERVICES									
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0324 - RENTALS	7,274.04	6,262.27	7,500.00	-	6,500.00	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES Total	7,274.04	6,262.27	7,500.00	-	6,500.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES									
0351 - TELEPHONE	48,198.79	45,819.84	40,000.00	-	50,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES Total	48,198.79	45,819.84	40,000.00	-	50,000.00	-	-	-	
200 - ADMINISTRATION OFFICE Total	72,172.39	78,144.61	61,650.00	-	77,980.00	-	-	-	
Total Requirements	72,172.39	78,144.61	61,650.00	-	77,980.00	-	-	-	

BUSINESS OFFICE GENERAL FUND EXPENDITURES

Expenditure by Object	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Adopted	25-26 Proposed	%
Salaries/Wages	367,617	434,105	395,775	454,029	481,042	55.4%
Associated Payroll Costs	208,619	244,602	243,544	269,777	282,983	32.6%
Purchased Services	40,665	32,209	35,223	69,850	61,600	7.1%
Supplies & Materials	63,428	17,250	12,231	15,900	21,930	2.5%
Capital Outlay	-	5,926	-	-	-	0.0%
Other Objects	20,526	23,107	25,778	15,250	20,500	2.4%
Total Expenditure	**700,854**	**757,198**	**712,552**	**824,807**	**868,056**	







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

REQUIREMENTS REPORT

201 - BUSINESS OFFICE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
201 - BUSINESS OFFICE									
2240 - INSTRUCTIONAL STAFF DEVELOPMENT									
0342 - TRAVEL OUT OF DISTRICT	480.00	349.00	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total	480.00	349.00	-	-	-	-	-	-	
2310 - BOARD OF EDUCATION									
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	7,945.00	-	-	-	-	-	-	-	
2310 - BOARD OF EDUCATION Total	7,945.00	-	-	-	-	-	-	-	
2510 - DIRECTION OF BUSINESS SUPPORT SERVICES									
0112 - CLASSIFIED SALARIES	89,189.79	67,430.20	102,900.00	1.00	103,098.57	1.00	-	-	
0113 - ADMINISTRATORS	154,902.05	149,852.96	153,043.67	1.00	156,537.21	1.00	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	4,851.87	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	42.97	92.60	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	13,643.43	11,295.31	6,000.00	-	6,000.00	-	-	-	
0211 - PERS	17,596.04	-	-	-	-	-	-	-	
0216 - OPSRP	48,108.64	62,996.93	78,652.37	-	84,252.11	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	19,592.06	18,900.44	18,858.59	-	19,862.14	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	766.32	789.29	-	1,298.18	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	371.50	180.27	-	1,038.54	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	39,886.50	31,847.88	18,209.64	-	22,508.24	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	3,556.22	2,849.51	5,041.68	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	2,799.40	1,010.00	600.00	-	720.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	20,000.00	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	3,198.60	4,730.71	4,200.00	-	6,500.00	-	-	-	
0324 - RENTALS	667.20	500.40	1,200.00	-	1,300.00	-	-	-	
0327 - WATER AND SEWERAGE	203.90	171.10	700.00	-	300.00	-	-	-	
0341 - TRAVEL IN DISTRICT	20.80	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	9,612.58	12,536.64	15,000.00	-	17,500.00	-	-	-	
0353 - POSTAGE	2,338.72	3,085.63	5,000.00	-	6,000.00	-	-	-	
0354 - ADVERTISING	217.25	245.25	1,500.00	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	1,565.98	10,169.56	12,000.00	-	20,000.00	-	-	-	
0381 - AUDIT SERVICES	-	-	-	-	-	-	-	-	
0382 - LEGAL	5,958.75	3,435.00	10,250.00	-	10,000.00	-	-	-	
0390 - OTHER GENERAL PROFESSIONAL/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	9,396.08	4,784.49	-	-	7,500.00	-	-	-	
0420 - TEXTBOOKS	-	45.97	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	3,945.35	5,656.26	7,875.00	-	7,500.00	-	-	-	
0470 - COMPUTER SOFTWARE	-	429.34	500.00	-	-	-	-	-	
0480 - COMPUTER HARDWARE	3,082.54	1,229.40	7,525.00	-	6,930.00	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	5,925.75	-	-	-	-	-	-	-	
0621 - REGULAR INTEREST	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	22,934.87	25,596.79	15,000.00	-	20,000.00	-	-	-	
0651 - LIABILITY INSURANCE	-	-	-	-	-	-	-	-	
0670 - TAXES & LICENSES	171.94	181.08	250.00	-	500.00	-	-	-	
2510 - DIRECTION OF BUSINESS SUPPORT SERVICES Total	458,557.41	425,063.14	485,275.51	2.00	499,344.99	2.00	-	-	
2520 - FISCAL SERVICES									
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
2520 - FISCAL SERVICES Total	-	-	-	-	-	-	-	-	

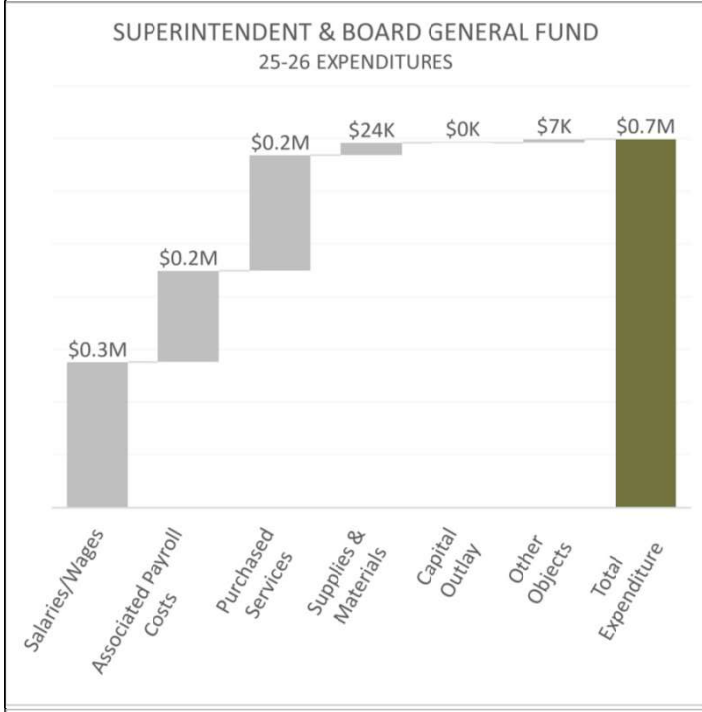
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

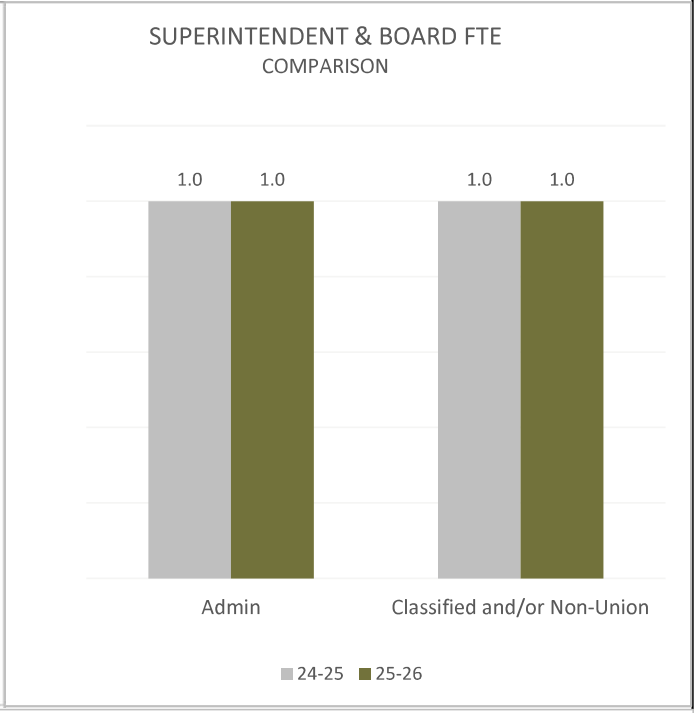
REQUIREMENTS REPORT

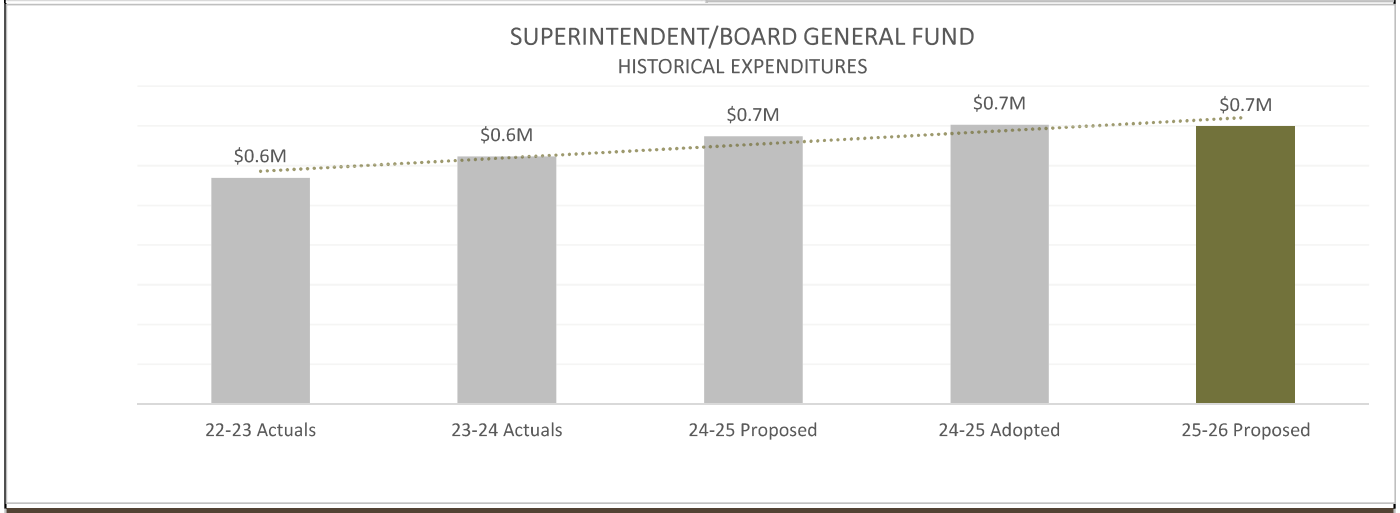
201 - BUSINESS OFFICE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
2523 - RECEIVING AND DISBURSING FUNDS SERVICES									
0112 - CLASSIFIED SALARIES	33,836.97	34,450.85	52,749.09	0.90	49,336.67	0.90	-	-	
0130 - ADDITIONAL SALARIES	103.38	227.13	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	6.53	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	180.88	442.40	-	-	-	-	-	-	
0141 - VACATION PAYOUT	352.35	366.12	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	11,174.84	12,034.95	15,677.03	-	14,439.86	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	2,803.21	2,894.07	4,035.31	-	3,396.83	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	132.62	263.75	-	222.02	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	60.61	396.33	-	177.61	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	15,328.13	15,927.91	23,853.48	-	23,040.95	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	804.05	804.00	1,200.00	-	1,172.56	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	442.23	442.20	660.00	-	648.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
2523 - RECEIVING AND DISBURSING FUNDS SERVICES Total	65,032.57	67,782.86	98,834.99	0.90	92,434.50	0.90	-	-	
2524 - PAYROLL SERVICES									
0112 - CLASSIFIED SALARIES	123,664.86	115,373.23	129,267.86	2.00	158,099.46	2.00	-	-	
0130 - ADDITIONAL SALARIES	11,601.81	8,228.74	6,995.00	-	4,897.00	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	11.44	100.67	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	4,044.96	989.85	1,000.00	-	1,000.00	-	-	-	
0141 - VACATION PAYOUT	2,523.60	2,073.52	2,073.52	-	2,073.52	-	-	-	
0211 - PERS	15,314.06	-	-	-	-	-	-	-	
0216 - OPSRP	28,959.55	39,533.26	43,662.68	-	51,232.51	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	10,834.83	9,316.55	10,994.31	-	12,094.61	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	18.77	431.42	580.78	-	790.49	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	194.17	438.74	-	632.40	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	22,880.95	39,648.22	42,921.24	-	42,372.45	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,957.38	1,451.60	2,101.92	-	1,643.94	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	2,544.83	1,930.20	660.00	-	1,440.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
2524 - PAYROLL SERVICES Total	224,357.04	219,271.43	240,696.05	2.00	276,276.38	2.00	-	-	
2525 - FINANCIAL ACCOUNTING SERVICES									
0316 - DATA PROCESSING SERVICES	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	826.27	85.12	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0610 - REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2525 - FINANCIAL ACCOUNTING SERVICES Total	826.27	85.12	-	-	-	-	-	-	
201 - BUSINESS OFFICE Total	757,198.29	712,551.55	824,806.55	4.90	868,055.87	4.90	-	-	
Total Requirements	757,198.29	712,551.55	824,806.55	4.90	868,055.87	4.90	-	-	

SUPERINTENDENT & BOARD GENERAL FUND EXPENDITURES

Expenditure by Object	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Adopted	25-26 Proposed	%
Salaries/Wages	248,711	249,531	245,699	275,628	275,928	39.5%
Associated Payroll Costs	152,047	155,975	167,834	164,188	173,517	24.8%
Purchased Services	137,193	184,618	224,029	210,500	218,650	31.3%
Supplies & Materials	17,327	17,784	19,755	45,550	23,940	3.4%
Capital Outlay	-	-	-	-	-	0.0%
Other Objects	14,443	15,334	16,256	6,950	7,000	1.0%
Total Expenditure	**569,721**	**623,242**	**673,573**	**702,815**	**699,036**	







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

REQUIREMENTS REPORT

202 - SUPERINTENDENT/BOARD OFFICE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
202 - SUPERINTENDENT/BOARD OFFICE									
2310 - BOARD OF EDUCATION									
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	5,000.00	-	4,500.00	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	8,687.52	-	-	-	-	-	-	-	
0381 - AUDIT SERVICES	54,500.00	109,890.00	60,000.00	-	100,000.00	-	-	-	
0382 - LEGAL	37,656.42	39,174.98	80,000.00	-	88,950.00	-	-	-	
0384 - NEGOTIATION SERVICES	-	-	5,000.00	-	-	-	-	-	
0388 - ELECTION	4,962.52	-	5,000.00	-	-	-	-	-	
0389 - OTHER PROFESSIONAL & TECHNICAL	69,159.84	61,659.65	40,000.00	-	10,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	8,958.37	9,602.79	7,500.00	-	7,500.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	985.93	10,000.00	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	623.97	329.99	12,500.00	-	2,000.00	-	-	-	
0640 - DUES AND FEES	10,835.00	11,345.00	-	-	-	-	-	-	
2310 - BOARD OF EDUCATION Total	195,383.64	232,988.34	225,000.00	-	212,950.00	-	-	-	
2320 - EXECUTIVE ADMINISTRATION SERVICES									
0112 - CLASSIFIED SALARIES	75,920.10	79,683.38	82,073.88	1.00	84,946.47	1.00	-	-	
0113 - ADMINISTRATORS	165,129.08	156,209.96	183,748.50	1.00	181,176.75	1.00	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0135 - FAIR WORKERS	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	8,482.08	9,805.20	9,805.20	-	9,805.20	-	-	-	
0211 - PERS	88,104.13	95,241.61	87,087.35	-	95,005.99	-	-	-	
0216 - OPSRP	-	-	2,914.11	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	17,658.54	18,906.16	20,419.96	-	20,358.42	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	841.56	846.11	-	1,330.61	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	412.50	200.83	-	1,064.50	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	35,271.40	36,951.88	47,454.12	-	39,749.77	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	4,740.46	4,680.42	5,265.24	-	5,027.85	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	10,200.00	10,800.00	-	-	10,980.00	-	-	-	
0249 - OTHER BENEFITS	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	93.10	76.37	-	-	150.00	-	-	-	
0341 - TRAVEL IN DISTRICT	153.16	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	8,726.36	10,209.46	12,500.00	-	12,500.00	-	-	-	
0350 - COMMUNICATION	-	-	-	-	-	-	-	-	
0353 - POSTAGE	27.60	18.70	-	-	50.00	-	-	-	
0354 - ADVERTISING	600.00	600.00	1,500.00	-	1,000.00	-	-	-	
0355 - PRINTING AND BINDING	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	11.00	2,400.00	1,500.00	-	1,500.00	-	-	-	
0389 - OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	6,294.51	4,821.95	10,000.00	-	10,340.00	-	-	-	
0440 - PERIODICALS	237.98	208.00	300.00	-	300.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	1,375.74	1,325.08	1,000.00	-	1,000.00	-	-	-	
0470 - COMPUTER SOFTWARE	-	640.65	750.00	-	800.00	-	-	-	
0480 - COMPUTER HARDWARE	29.99	1,560.33	3,500.00	-	2,000.00	-	-	-	
0640 - DUES AND FEES	4,498.97	4,911.09	6,950.00	-	7,000.00	-	-	-	

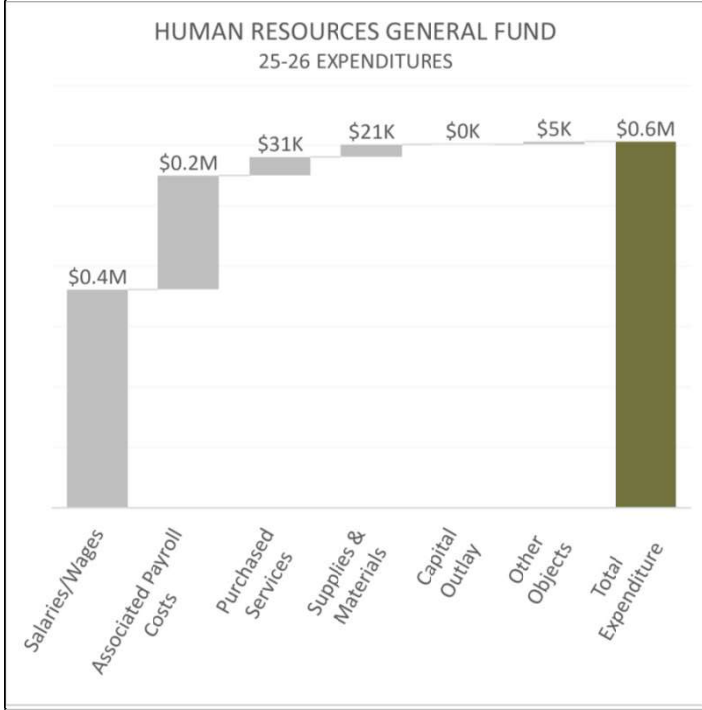
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

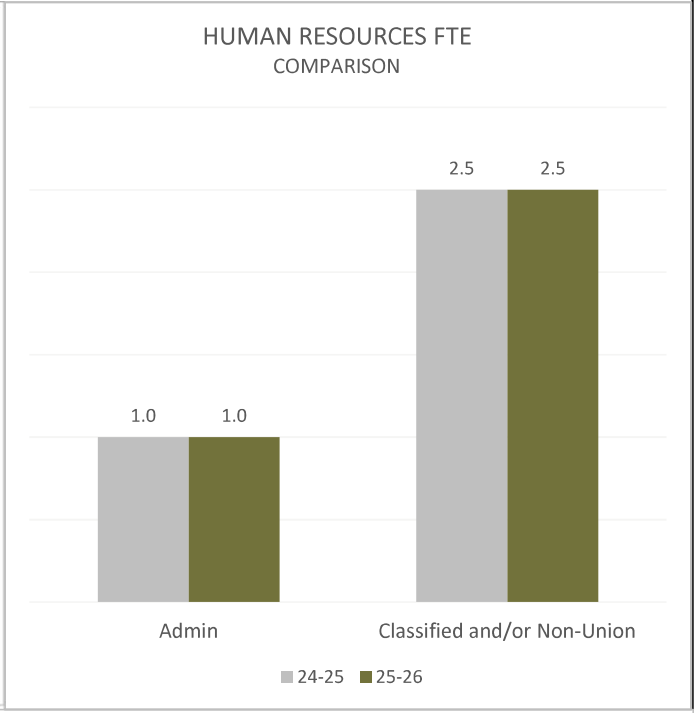
REQUIREMENTS REPORT

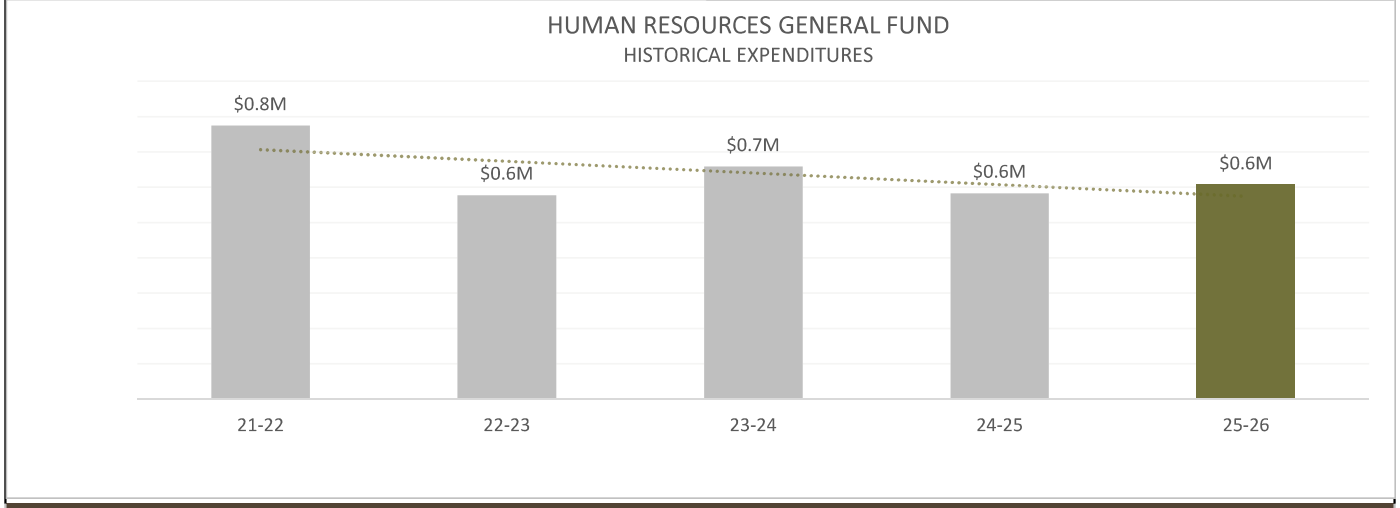
202 - SUPERINTENDENT/BOARD OFFICE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0651 - LIABILITY INSURANCE	-	-	-	-	-	-	-	-	
2320 - EXECUTIVE ADMINISTRATION SERVICES Total	427,554.20	440,304.30	477,815.30	2.00	486,085.56	2.00	-	-	
2321 - OFFICE OF SUPERINTENDENT SERVICES									
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0249 - OTHER BENEFITS	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	40.15	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0389 - OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	263.92	280.00	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2321 - OFFICE OF SUPERINTENDENT SERVICES Total	304.07	280.00	-	-	-	-	-	-	
202 - SUPERINTENDENT/BOARD OFFICE Total	623,241.91	673,572.64	702,815.30	2.00	699,035.56	2.00	-	-	
Total Requirements	623,241.91	673,572.64	702,815.30	2.00	699,035.56	2.00	-	-	

DIRECTOR OF HUMAN RESOURCES GENERAL FUND EXPENDITURES

Expenditure by Object	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Adopted	25-26 Proposed	%
Salaries/Wages	434,082	353,993	414,465	369,101	361,722	59.6%
Associated Payroll Costs	257,246	163,613	179,241	163,727	188,746	31.1%
Purchased Services	25,144	37,576	38,962	34,500	30,841	5.1%
Supplies & Materials	55,100	18,027	19,050	10,500	20,500	3.4%
Capital Outlay	-	-	-	-	-	0.0%
Other Objects	3,119	4,558	6,837	5,000	5,000	0.8%
Total Expenditure	**774,691**	**577,766**	**658,555**	**582,828**	**606,809**	







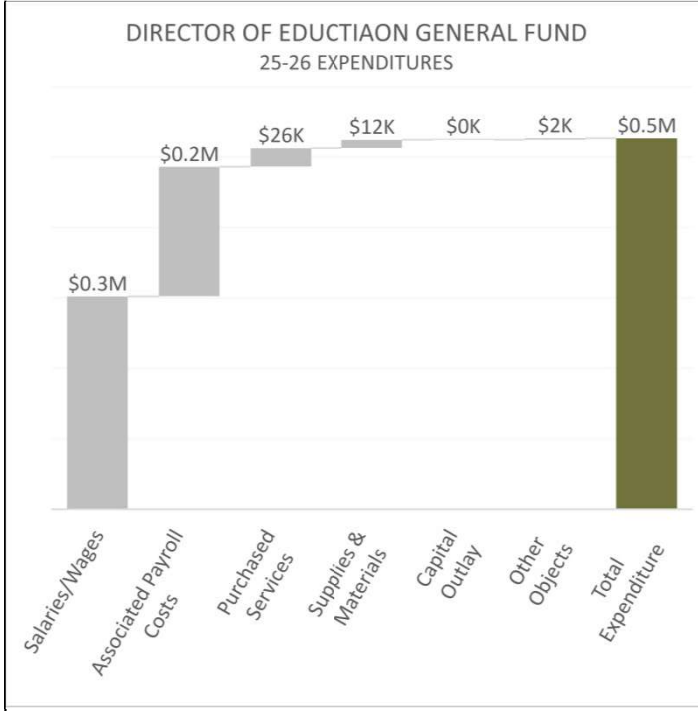
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

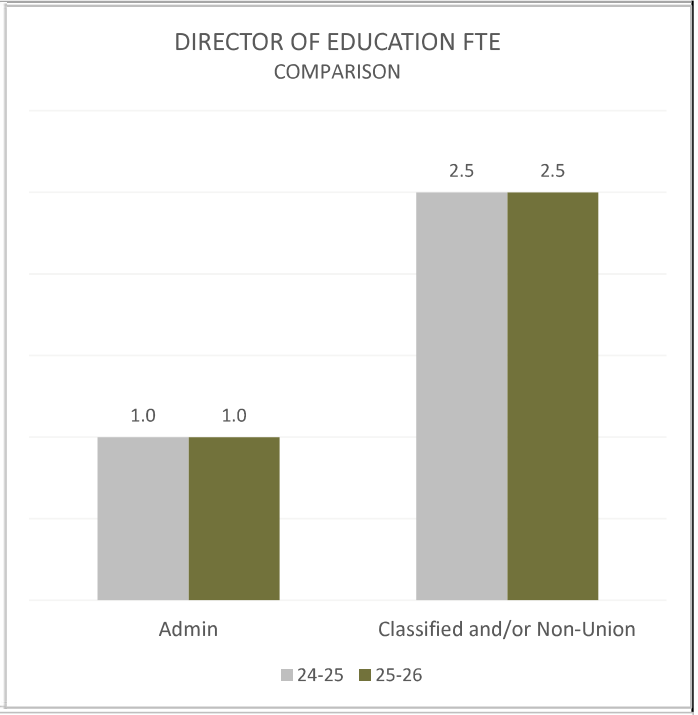
REQUIREMENTS REPORT

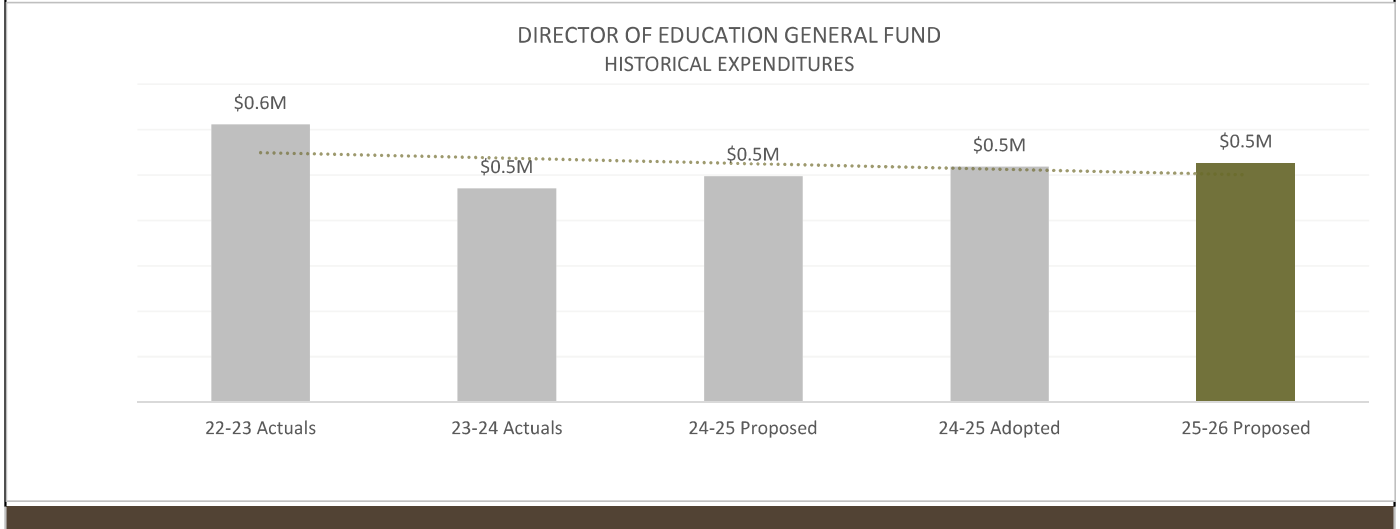
203 - DIRECTOR OF HUMAN RESOURCES	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
203 - DIRECTOR OF HUMAN RESOURCES									
2630 - INFORMATION SERVICES									
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
2630 - INFORMATION SERVICES Total	-	-	-	-	-	-	-	-	
2640 - STAFF SERVICES									
0112 - CLASSIFIED SALARIES	166,366.16	217,227.46	184,567.56	2.50	179,313.31	2.50	-	-	
0113 - ADMINISTRATORS	147,612.64	145,119.80	160,243.67	1.00	163,737.21	1.00	-	-	
0130 - ADDITIONAL SALARIES	35,935.46	44,976.11	18,730.00	-	13,111.00	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	319.55	1,581.31	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	3,759.06	5,560.00	5,560.00	-	5,560.00	-	-	-	
0211 - PERS	110,558.99	121,349.26	100,855.67	-	116,505.60	-	-	-	
0216 - OPSRP	3,262.21	14,815.59	24,149.67	-	3,415.07	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	26,984.77	32,636.71	28,995.81	-	25,846.51	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	60.62	1,394.93	1,329.38	-	1,689.31	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	684.80	371.37	-	1,351.46	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	15,804.27	1,166.19	1,164.72	-	34,945.95	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,043.94	-	1,200.00	-	3,192.08	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,831.30	2,741.50	660.00	-	1,800.00	-	-	-	
0249 - OTHER BENEFITS	4,066.50	4,452.50	5,000.00	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	11,375.99	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	93.11	76.38	100.00	-	-	-	-	-	
0327 - WATER AND SEWERAGE	281.90	171.10	200.00	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	36.90	11.46	100.00	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	23,527.50	14,216.67	15,000.00	-	15,000.00	-	-	-	
0353 - POSTAGE	385.26	121.16	100.00	-	300.00	-	-	-	
0354 - ADVERTISING	50.00	25.00	1,000.00	-	541.00	-	-	-	
0355 - PRINTING AND BINDING	-	-	-	-	-	-	-	-	
0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	13,201.23	12,739.62	16,000.00	-	15,000.00	-	-	-	
0382 - LEGAL	-	225.00	2,000.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	9,614.07	7,103.89	3,000.00	-	5,000.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	4,259.92	8,508.19	3,000.00	-	2,500.00	-	-	-	
0470 - COMPUTER SOFTWARE	1,158.16	1,042.58	1,500.00	-	10,000.00	-	-	-	
0480 - COMPUTER HARDWARE	2,994.91	2,395.42	3,000.00	-	3,000.00	-	-	-	
0640 - DUES AND FEES	4,557.75	6,836.87	5,000.00	-	5,000.00	-	-	-	
0651 - LIABILITY INSURANCE	-	-	-	-	-	-	-	-	
2640 - STAFF SERVICES Total	577,766.18	658,555.49	582,827.85	3.50	606,808.50	3.50	-	-	
203 - DIRECTOR OF HUMAN RESOURCES Total	577,766.18	658,555.49	582,827.85	3.50	606,808.50	3.50	-	-	
Total Requirements	577,766.18	658,555.49	582,827.85	3.50	606,808.50	3.50	-	-	

DIRECTOR OF EDUCATION GENERAL FUND EXPENDITURES

Expenditure by Object	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Adopted	25-26 Proposed	%
Salaries/Wages	369,513	271,807	269,242	293,404	302,019	57.4%
Associated Payroll Costs	224,205	177,185	184,355	185,131	184,280	35.0%
Purchased Services	5,252	10,790	31,647	26,750	26,350	5.0%
Supplies & Materials	11,206	9,015	9,475	11,250	11,923	2.3%
Capital Outlay	-	-	-	-	-	0.0%
Other Objects	1,438	1,552	3,084	2,000	2,000	0.4%
Total Expenditure	**611,614**	**470,350**	**497,803**	**518,535**	**526,573**	







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

REQUIREMENTS REPORT

204 - DIRECTOR OF EDUCATION	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
204 - DIRECTOR OF EDUCATION									
1400 - SUMMER SCHOOL PROGRAMS									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS Total	-	-	-	-	-	-	-	-	
2210 - IMPROVEMENT OF INSTRUCTION SERVICES									
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0113 - ADMINISTRATORS	137,650.30	129,530.52	153,043.67	1.00	156,537.21	1.00	-	-	
0123 - TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	4,059.50	3,400.00	2,737.00	-	1,916.00	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	-	275.00	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	112.80	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	113.09	199.85	-	-	-	-	-	-	
0141 - VACATION PAYOUT	5,261.60	5,648.00	5,648.00	-	5,648.00	-	-	-	
0211 - PERS	48,758.04	52,762.70	51,226.23	-	46,491.55	-	-	-	
0216 - OPSRP	1,206.34	1,137.17	3,001.43	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	11,632.68	12,077.80	12,342.71	-	11,975.10	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	494.53	519.36	-	782.69	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	247.32	121.00	-	626.15	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	18,982.68	19,459.36	19,540.80	-	20,851.40	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	988.16	1,187.22	1,213.92	-	1,339.32	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	10.78	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	11,449.99	1,600.00	-	1,600.00	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	93.10	76.37	100.00	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	19.81	104.91	200.00	-	200.00	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	9,277.29	18,886.56	23,000.00	-	23,000.00	-	-	-	
0353 - POSTAGE	136.26	32.55	50.00	-	50.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	991.66	925.54	1,500.00	-	1,500.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	3,952.23	4,174.73	3,000.00	-	3,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	2,451.13	2,574.77	2,500.00	-	2,500.00	-	-	-	
0470 - COMPUTER SOFTWARE	472.67	-	-	-	173.00	-	-	-	
0480 - COMPUTER HARDWARE	1,741.57	2,527.81	4,250.00	-	4,250.00	-	-	-	
0640 - DUES AND FEES	1,153.00	3,083.88	2,000.00	-	2,000.00	-	-	-	
2210 - IMPROVEMENT OF INSTRUCTION SERVICES Total	248,951.89	270,369.38	287,594.12	1.00	284,440.42	1.00	-	-	
2230 - ASSESSMENT AND TESTING									
0112 - CLASSIFIED SALARIES	104,193.00	108,752.68	112,970.36	2.00	117,166.88	2.00	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	212.08	-	-	-	-	-	-	
0141 - VACATION PAYOUT	1,019.60	1,060.40	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	31,844.54	34,325.14	34,303.85	-	38,102.67	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	8,067.88	8,353.07	8,642.23	-	8,963.26	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	382.66	459.11	-	585.83	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	174.50	472.93	-	468.66	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	42,341.44	43,739.38	43,968.12	-	47,551.80	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	600.00	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	

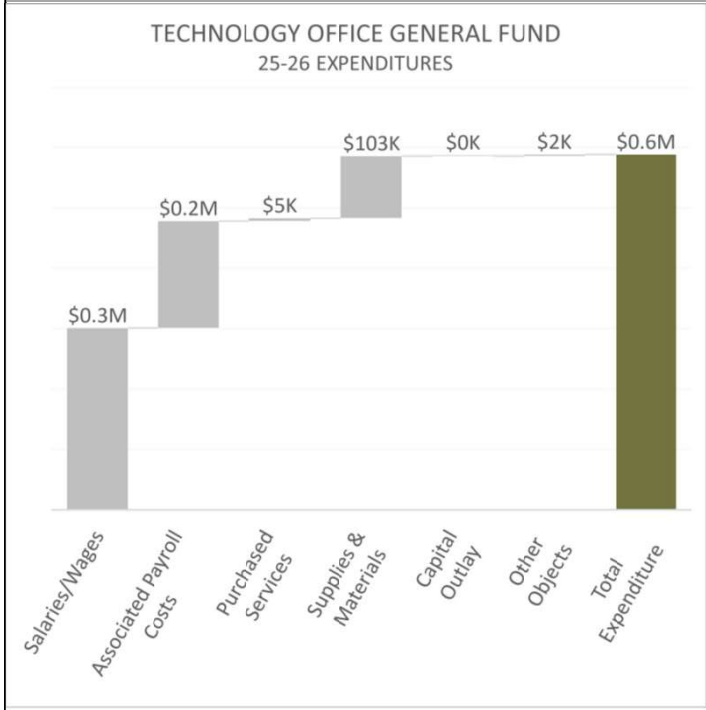
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

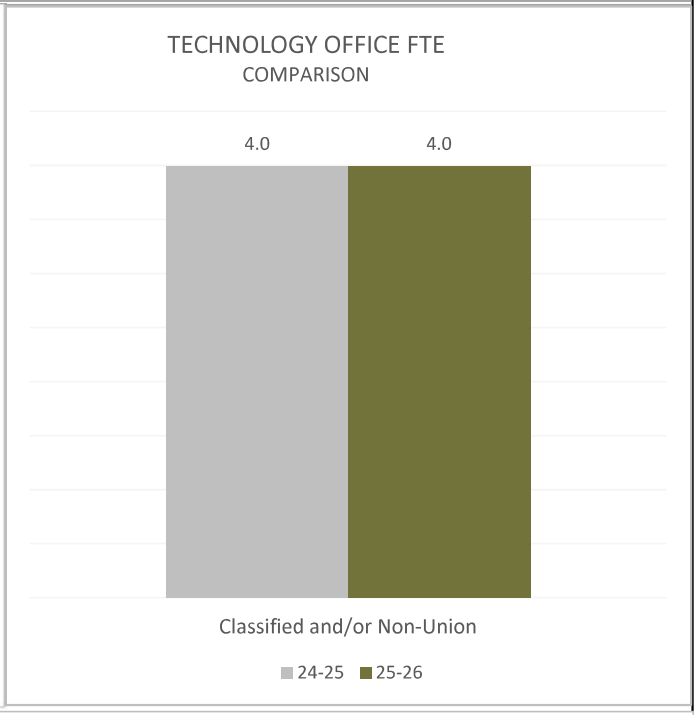
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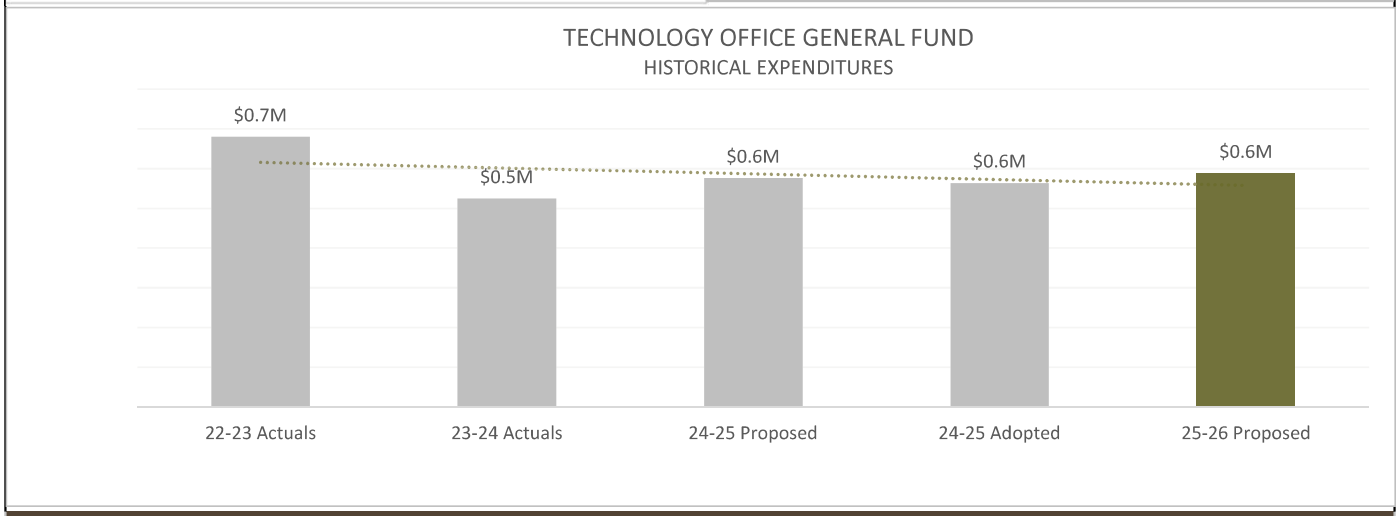
204 - DIRECTOR OF EDUCATION	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,260.00	1,260.00	660.00	-	1,440.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
2230 - ASSESSMENT AND TESTING Total	188,726.46	198,259.91	202,076.60	2.00	214,279.10	2.00	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	68.08	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	390.47	190.26	1,000.00	-	2,000.00	-	-	-	
0470 - COMPUTER SOFTWARE	6.70	7.60	500.00	-	-	-	-	-	
0640 - DUES AND FEES	399.00	-	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total	864.25	197.86	1,500.00	-	2,000.00	-	-	-	
2310 - BOARD OF EDUCATION									
0327 - WATER AND SEWERAGE	203.90	171.10	300.00	-	-	-	-	-	
2310 - BOARD OF EDUCATION Total	203.90	171.10	300.00	-	-	-	-	-	
2640 - STAFF SERVICES									
0112 - CLASSIFIED SALARIES	19,423.50	19,662.83	19,004.74	0.50	20,751.14	0.50	-	-	
0130 - ADDITIONAL SALARIES	86.70	104.38	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	283.68	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	3,000.37	6,602.48	5,648.21	-	3,374.14	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	1,424.38	1,637.21	1,453.86	-	793.74	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	2.42	74.05	95.02	-	51.88	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	33.90	120.82	-	41.50	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	7,638.24	48.65	81.72	-	120.72	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	27.50	357.50	660.00	-	720.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
2640 - STAFF SERVICES Total	31,603.11	28,804.68	27,064.37	0.50	25,853.12	0.50	-	-	
2641 - SERVICE AREA DIRECTION-STAFF SERVICES									
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
2641 - SERVICE AREA DIRECTION-STAFF SERVICES Total	-	-	-	-	-	-	-	-	
204 - DIRECTOR OF EDUCATION Total	470,349.61	497,802.93	518,535.09	3.50	526,572.64	3.50	-	-	
Total Requirements	470,349.61	497,802.93	518,535.09	3.50	526,572.64	3.50	-	-	

TECHNOLOGY OFFICE GENERAL FUND EXPENDITURES

Expenditure by Object	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Adopted	25-26 Proposed	%
Salaries/Wages	293,398	262,115	278,641	292,667	301,112	51.2%
Associated Payroll Costs	172,307	143,821	158,731	164,665	177,066	30.1%
Purchased Services	726	10,862	1,411	10,000	5,000	0.8%
Supplies & Materials	214,164	107,513	137,420	94,093	102,903	17.5%
Capital Outlay	-	-	-	-	-	0.0%
Other Objects	61	300	365	2,900	2,300	0.4%
Total Expenditure	**680,655**	**524,611**	**576,568**	**564,325**	**588,381**	







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205 - TECHNOLOGY OFFICE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
205 - TECHNOLOGY OFFICE									
2660 - TECHNOLOGY SERVICES									
0112 - CLASSIFIED SALARIES	255,606.73	274,413.79	286,846.95	4.00	297,310.28	4.00	-	-	
0113 - ADMINISTRATORS	476.20	1,142.88	1,200.00	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	2,987.50	389.84	2,726.00	-	1,908.00	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	73.30	161.94	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	3.10	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	198.16	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	436.96	-	-	-	-	-	-	
0141 - VACATION PAYOUT	2,971.20	1,894.00	1,894.00	-	1,894.00	-	-	-	
0211 - PERS	801.54	-	-	-	-	-	-	-	
0216 - OPSRP	71,473.01	85,161.52	89,337.29	-	96,540.15	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	19,285.28	20,229.43	22,427.79	-	22,744.23	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	18.51	1,587.59	1,145.91	-	1,486.55	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	422.75	978.16	-	1,189.24	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	49,349.66	47,769.90	48,393.12	-	51,349.89	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,753.28	1,042.42	1,062.60	-	1,176.28	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,140.00	2,517.00	1,320.00	-	2,580.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	554.98	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	10,078.44	(554.04)	10,000.00	-	5,000.00	-	-	-	
0327 - WATER AND SEWERAGE	203.90	171.10	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	1,794.40	-	-	-	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	25.00	-	-	-	-	-	-	-	
0359 - OTHER COMMUNICATION SERVICES	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	3,362.30	1,341.49	5,000.00	-	10,000.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	19,111.09	6,258.99	5,000.00	-	12,000.00	-	-	-	
0470 - COMPUTER SOFTWARE	62,069.85	53,377.91	54,093.00	-	65,902.79	-	-	-	
0480 - COMPUTER HARDWARE	22,969.43	74,861.85	30,000.00	-	15,000.00	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	
0550 - DEPRECIABLE TECHNOLOGY	-	-	-	-	-	-	-	-	
0610 - REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	300.00	365.00	2,900.00	-	2,300.00	-	-	-	
2660 - TECHNOLOGY SERVICES Total	524,611.20	574,987.98	564,324.82	4.00	588,381.41	4.00	-	-	
2661 - SERVICE AREA DIRECTION-DATA PROCESSING									
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	

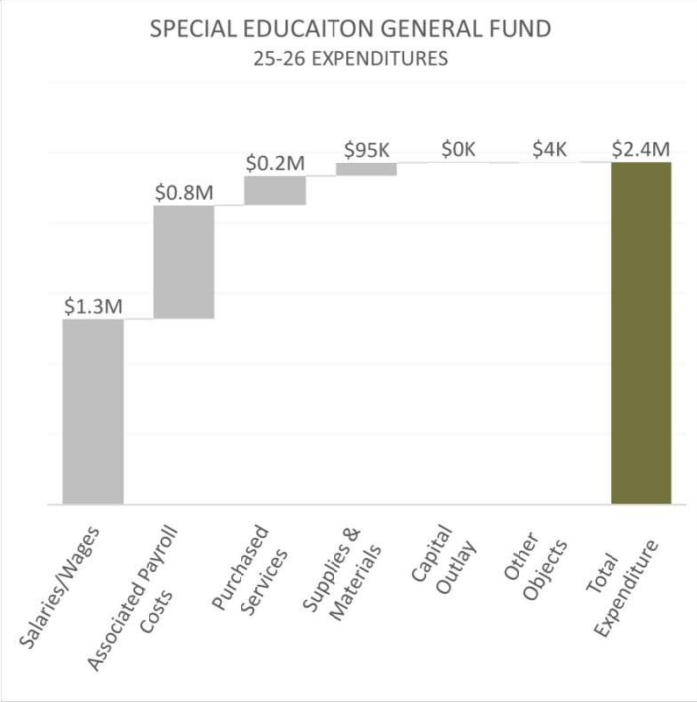
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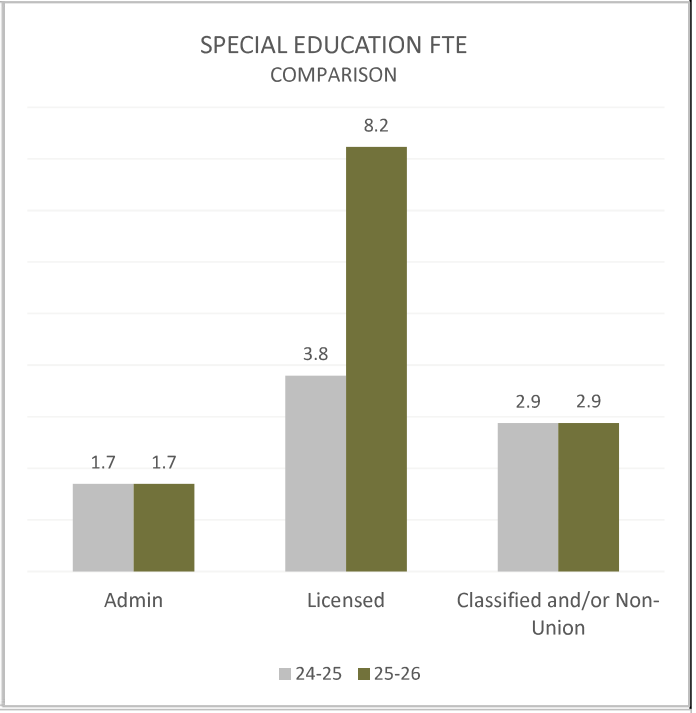
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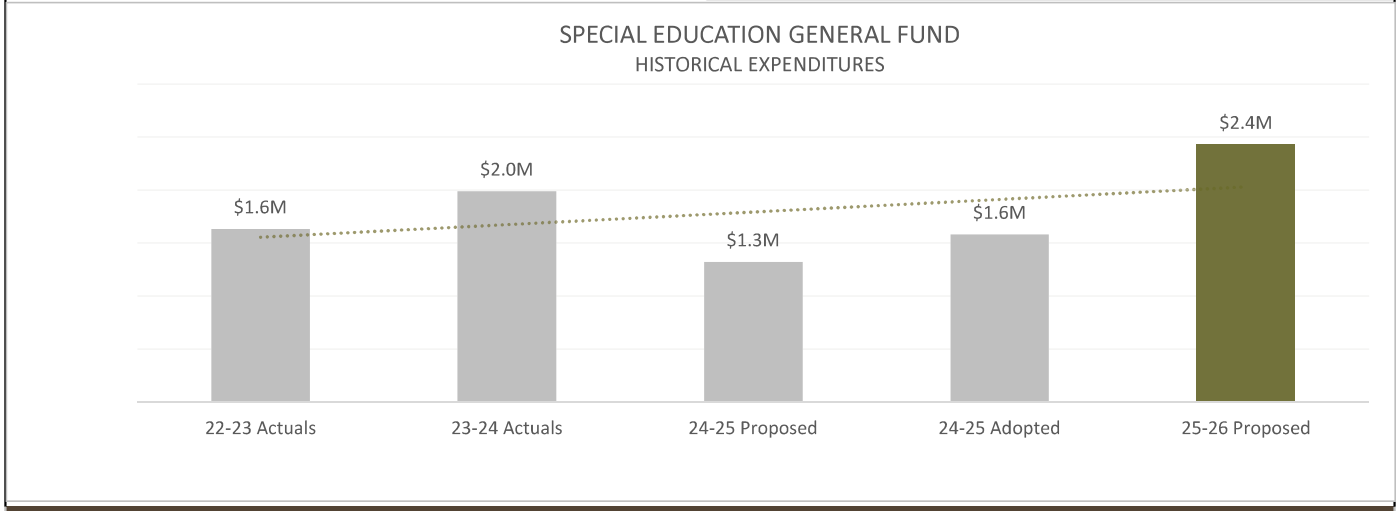
205 - TECHNOLOGY OFFICE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2661 - SERVICE AREA DIRECTION-DATA PROCESSING Total	-	-	-	-	-	-	-	-	
205 - TECHNOLOGY OFFICE Total	524,611.20	574,987.98	564,324.82	4.00	588,381.41	4.00	-	-	
Total Requirements	524,611.20	574,987.98	564,324.82	4.00	588,381.41	4.00	-	-	

SPECIAL EDUCATION GENERAL FUND EXPENDITURES

Expenditure by Object	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Adopted	25-26 Proposed	%
Salaries/Wages	902,548	1,098,800	679,878	718,258	1,318,403	54.2%
Associated Payroll Costs	472,945	663,083	419,687	434,897	807,968	33.2%
Purchased Services	195,196	197,423	190,107	333,750	208,400	8.6%
Supplies & Materials	61,093	28,641	27,636	59,800	94,600	3.9%
Capital Outlay	-	-	-	-	-	0.0%
Other Objects	2,504	4,096	7,154	36,450	4,000	0.2%
Total Expenditure	**1,634,285**	**1,992,043**	**1,324,461**	**1,583,156**	**2,433,371**	







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206 - SPECIAL EDUCATION	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
206 - SPECIAL EDUCATION									
1140 - PRE-KINDERGARTEN PROGRAMS									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	81,030.00	114,147.82	285,000.00	-	149,100.00	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
1140 - PRE-KINDERGARTEN PROGRAMS Total	81,030.00	114,147.82	285,000.00	-	149,100.00	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	3,154.46	1,076.20	930.00	-	19,351.00	-	-	-	
0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	95.00	-	-	-	660.00	-	-	-	
0216 - OPSRP	851.52	333.94	449.66	-	4,950.00	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	234.94	82.34	115.74	-	1,430.55	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	10.71	3.86	7.57	-	93.50	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	2.09	0.94	-	74.80	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	1,350.00	-	5,000.00	-	5,000.00	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	5,402.09	1,993.81	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	125.28	7,372.66	1,200.00	-	1,500.00	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	484.10	506.03	5,000.00	-	7,000.00	-	-	-	
0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0389 - OTHER PROFESSIONAL & TECHNICAL	33,909.14	36,213.64	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	4,604.14	4,006.92	7,000.00	-	8,000.00	-	-	-	
0420 - TEXTBOOKS	-	-	2,500.00	-	6,000.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	4,048.42	274.68	3,000.00	-	5,500.00	-	-	-	
0470 - COMPUTER SOFTWARE	3,615.98	-	4,000.00	-	8,000.00	-	-	-	
0480 - COMPUTER HARDWARE	740.45	23.89	2,500.00	-	2,000.00	-	-	-	
0640 - DUES AND FEES	100.00	300.00	2,500.00	-	-	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total	58,726.23	52,190.06	34,203.91	-	69,559.85	-	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
0111 - LICENSED SALARIES	-	-	-	-	12,100.00	-	-	-	
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

206 - SPECIAL EDUCATION	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0130 - ADDITIONAL SALARIES	-	62.00	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	330.00	-	-	-	
0216 - OPSRP	-	18.56	-	-	3,300.00	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	4.68	-	-	925.65	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	0.21	-	-	60.50	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	0.12	-	-	48.40	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	240.00	1,200.00	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	248.00	1,424.33	5,000.00	-	7,500.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	1,426.87	5,667.99	-	-	1,500.00	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	100.00	614.00	2,500.00	-	-	-	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total	1,774.87	8,031.89	8,700.00	-	25,764.55	-	-	-	
1260 - TREATMENT AND REHABILITATION									
0111 - LICENSED SALARIES	97,176.44	-	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	29,059.11	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	6,914.28	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	298.65	-	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	18,620.04	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,983.96	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	600.00	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	817.42	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	103.92	862.49	1,000.00	-	1,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	44.98	-	-	1,000.00	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	50.00	-	-	-	-	-	-	-	
1260 - TREATMENT AND REHABILITATION Total	155,623.82	907.47	1,000.00	-	2,000.00	-	-	-	
2130 - HEALTH SERVICES									
0111 - LICENSED SALARIES	47,690.80	49,121.52	50,595.16	0.60	54,146.25	0.60	-	-	
0130 - ADDITIONAL SALARIES	117.26	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	14,314.31	15,300.10	15,699.68	-	10,565.02	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	3,657.34	3,722.39	3,870.53	-	2,485.31	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	1.52	162.16	156.84	-	162.44	-	-	-	

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206 - SPECIAL EDUCATION	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	94.44	380.55	-	129.95	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	11,039.64	11,317.44	11,317.54	-	20,145.63	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,322.76	1,498.44	1,498.46	-	1,611.05	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	360.00	360.00	360.00	-	432.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2130 - HEALTH SERVICES Total	78,503.63	81,576.49	83,878.76	0.60	89,677.65	0.60	-	-	
2140 - PSYCHOLOGICAL SERVICES									
0111 - LICENSED SALARIES	474,859.69	184,549.93	189,369.76	2.00	198,046.17	2.00	-	-	
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	217.00	-	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	15,408.93	-	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	50.00	-	-	-	-	-	-	-	
0211 - PERS	86,180.13	34,376.92	34,607.44	-	38,092.76	-	-	-	
0216 - OPSRP	68,318.58	26,335.10	27,055.83	-	29,677.27	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	35,998.10	13,652.93	14,486.79	-	15,150.54	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	33.75	606.43	587.05	-	990.23	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	346.18	732.75	-	792.19	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	95,276.40	37,216.56	37,216.56	-	39,719.13	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	9,487.20	4,167.91	4,339.44	-	4,577.43	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	2,060.00	360.00	360.00	-	420.00	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	2,138.25	3,071.95	4,000.00	-	3,000.00	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	3,034.15	845.20	2,000.00	-	6,000.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	4,038.35	5,888.37	7,000.00	-	8,000.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	382.47	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	2,711.70	879.15	3,000.00	-	9,500.00	-	-	-	
0480 - COMPUTER HARDWARE	265.81	-	4,000.00	-	12,000.00	-	-	-	
0640 - DUES AND FEES	150.00	464.00	1,500.00	-	-	-	-	-	
2140 - PSYCHOLOGICAL SERVICES Total	800,393.51	312,977.63	330,255.62	2.00	365,965.72	2.00	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
0111 - LICENSED SALARIES	109,202.28	99,334.11	94,023.45	1.20	618,010.83	5.63	-	-	
0112 - CLASSIFIED SALARIES	79,543.00	71,767.04	83,611.74	1.88	90,966.49	1.88	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	4,440.98	2,284.68	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	3.62	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	100.00	-	-	-	-	-	-	
0211 - PERS	-	5,579.73	-	-	-	-	-	-	
0216 - OPSRP	57,824.91	48,267.25	54,024.89	-	259,024.72	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	14,157.09	14,182.95	13,589.05	-	52,048.85	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	20.97	584.31	708.98	-	3,401.88	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	322.31	746.07	-	2,721.51	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	70,246.96	62,111.64	63,793.49	-	145,059.94	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	2,669.52	2,824.56	2,824.56	-	8,243.27	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	

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206 - SPECIAL EDUCATION	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,380.00	660.00	660.00	-	1,893.60	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	12,268.56	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	571.00	600.00	-	-	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	271.40	471.84	1,500.00	-	1,500.00	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	4,058.14	297.00	1,500.00	-	6,000.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	2,006.00	1,476.43	5,000.00	-	7,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	87.96	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	2,015.92	3,963.99	5,500.00	-	8,000.00	-	-	-	
0480 - COMPUTER HARDWARE	-	91.74	5,000.00	-	5,000.00	-	-	-	
0640 - DUES AND FEES	1,678.00	1,151.00	2,000.00	-	2,000.00	-	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total	361,871.69	316,045.20	335,082.23	3.08	1,210,871.09	7.51	-	-	
2160 - OTHER STUDENT TREATMENT SERVICES									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	5,000.00	-	-	-	-	-	
2160 - OTHER STUDENT TREATMENT SERVICES Total	-	-	5,000.00	-	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	59,658.36	61,232.11	62,853.07	1.00	83,028.87	1.00	-	-	
0113 - ADMINISTRATORS	205,639.83	205,513.61	236,875.11	1.70	242,753.75	1.70	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	16.06	662.43	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	1,841.56	3,953.60	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	35,605.24	69,336.86	35,858.36	-	79,335.55	-	-	-	
0216 - OPSRP	52,934.36	19,200.62	60,876.06	-	26,819.55	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	21,622.79	22,655.77	24,111.25	-	24,922.37	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	38.60	954.64	1,000.31	-	1,628.91	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	472.46	227.70	-	1,303.13	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	18,844.52	20,225.34	20,442.84	-	21,694.62	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	825.30	2,790.36	-	1,101.33	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,020.00	1,520.00	-	-	1,944.00	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	908.96	432.05	-	-	-	-	-	-	
0327 - WATER AND SEWERAGE	444.90	351.10	-	-	-	-	-	-	
0328 - GARBAGE	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	20,500.00	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	22,791.17	17,007.66	20,500.00	-	-	-	-	-	
0353 - POSTAGE	171.55	24.94	50.00	-	50.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	241.69	119.56	-	-	1,000.00	-	-	-	
0382 - LEGAL	23,265.74	1,153.00	1,200.00	-	250.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	(238.84)	2,836.37	8,000.00	-	8,000.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	1,194.80	145.02	1,000.00	-	1,500.00	-	-	-	
0470 - COMPUTER SOFTWARE	190.17	264.98	1,100.00	-	600.00	-	-	-	
0480 - COMPUTER HARDWARE	1,447.00	1,208.68	200.00	-	2,000.00	-	-	-	
0640 - DUES AND FEES	2,018.00	4,625.00	22,950.00	-	2,000.00	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total	449,656.46	434,721.10	500,035.06	2.70	520,432.08	2.70	-	-	
2550 - STUDENT TRANSPORTATION SERVICES									
0330 - STUDENT TRANSPORTATION SERVICES	-	21.39	-	-	-	-	-	-	
2550 - STUDENT TRANSPORTATION SERVICES Total	-	21.39	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES									
0324 - RENTALS	4,462.80	3,842.02	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES Total	4,462.80	3,842.02	-	-	-	-	-	-	

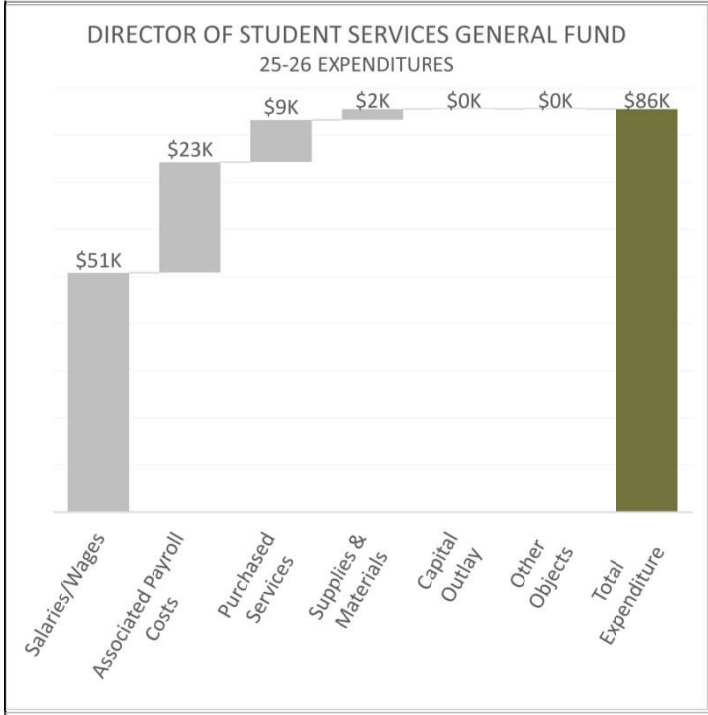
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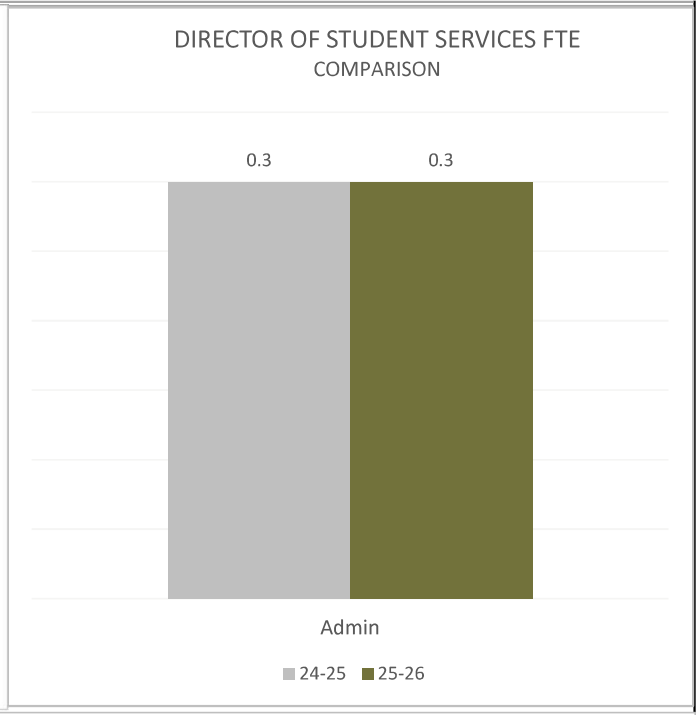
REQUIREMENTS REPORT

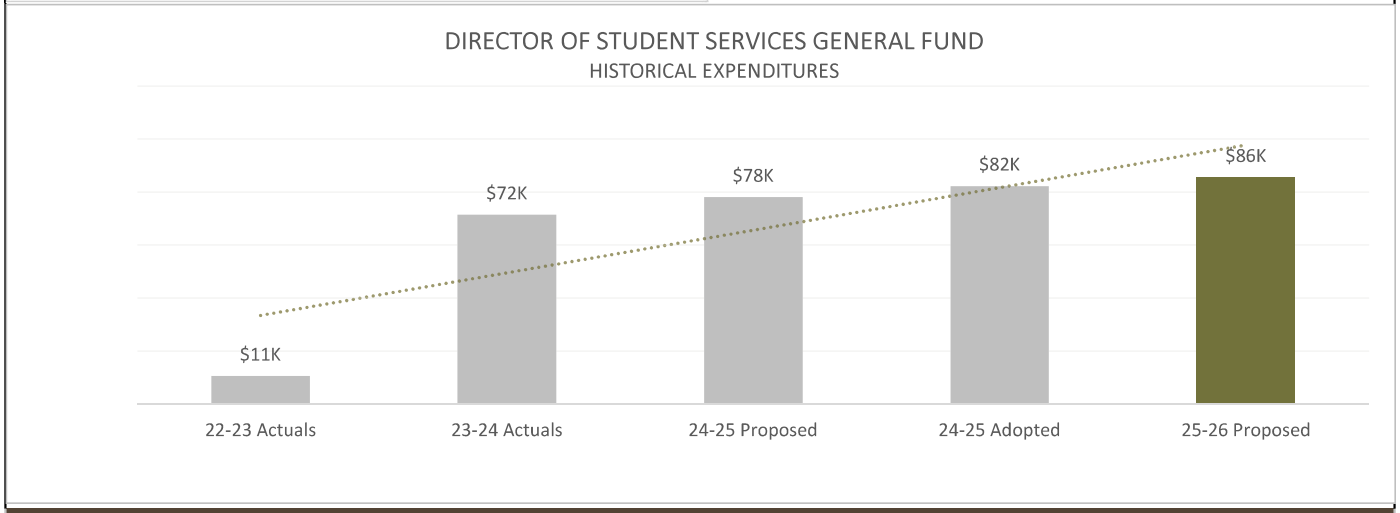
206 - SPECIAL EDUCATION	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
2680 - INTERPRETATION/TRANSLATION SERVICES									
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES Total	-	-	-	-	-	-	-	-	
206 - SPECIAL EDUCATION Total	1,992,043.01	1,324,461.07	1,583,155.58	8.38	2,433,370.94	12.81	-	-	
Total Requirements	1,992,043.01	1,324,461.07	1,583,155.58	8.38	2,433,370.94	12.81	-	-	

DIRECTOR OF STUDENT SERVICES GENERAL FUND EXPENDITURES

Expenditure by Object	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Adopted	25-26 Proposed	%
Salaries/Wages	-	42,768	48,382	49,768	50,816	59.3%
Associated Payroll Costs	-	17,633	20,618	21,554	23,493	27.4%
Purchased Services	10,421	9,335	2,359	6,000	9,000	10.5%
Supplies & Materials	180	1,373	6,115	1,000	2,330	2.7%
Capital Outlay	-	-	-	-	-	0.0%
Other Objects	-	400	597	4,000	-	0.0%
Total Expenditure	**10,601**	**71,509**	**78,071**	**82,322**	**85,639**	







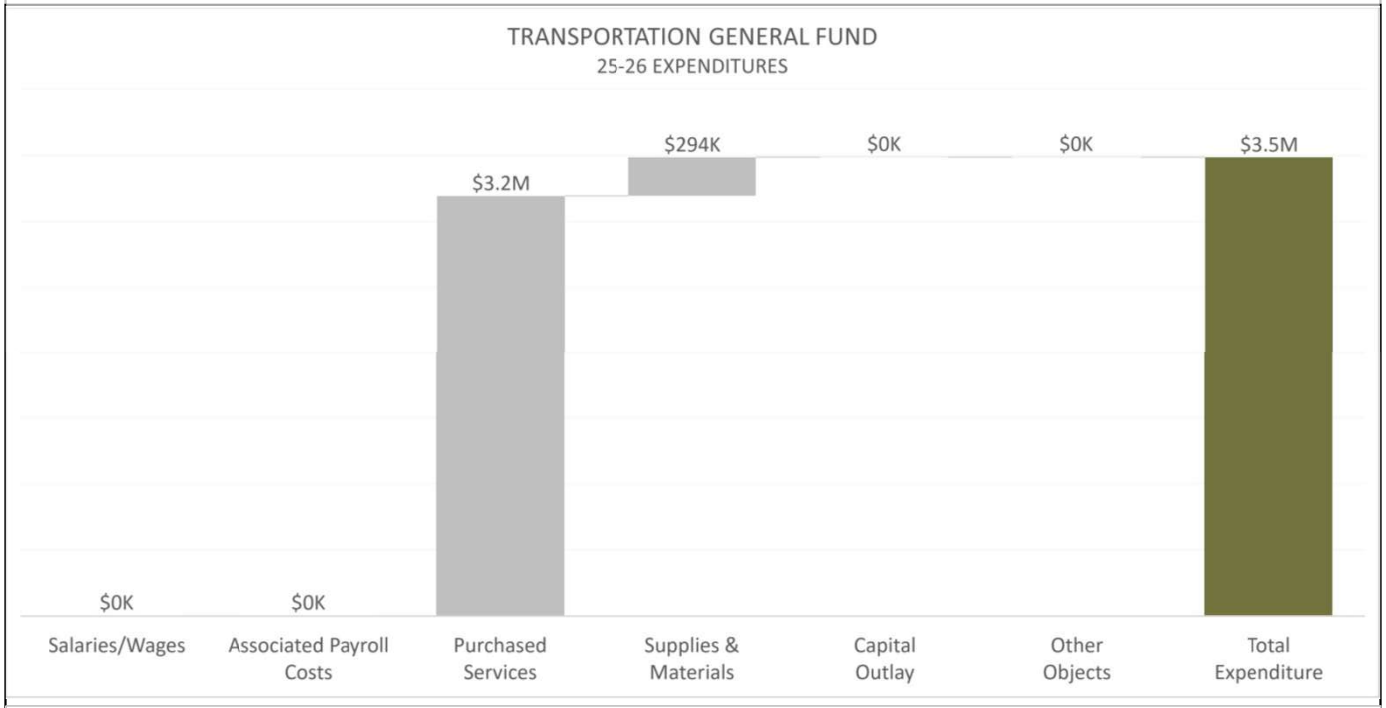
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

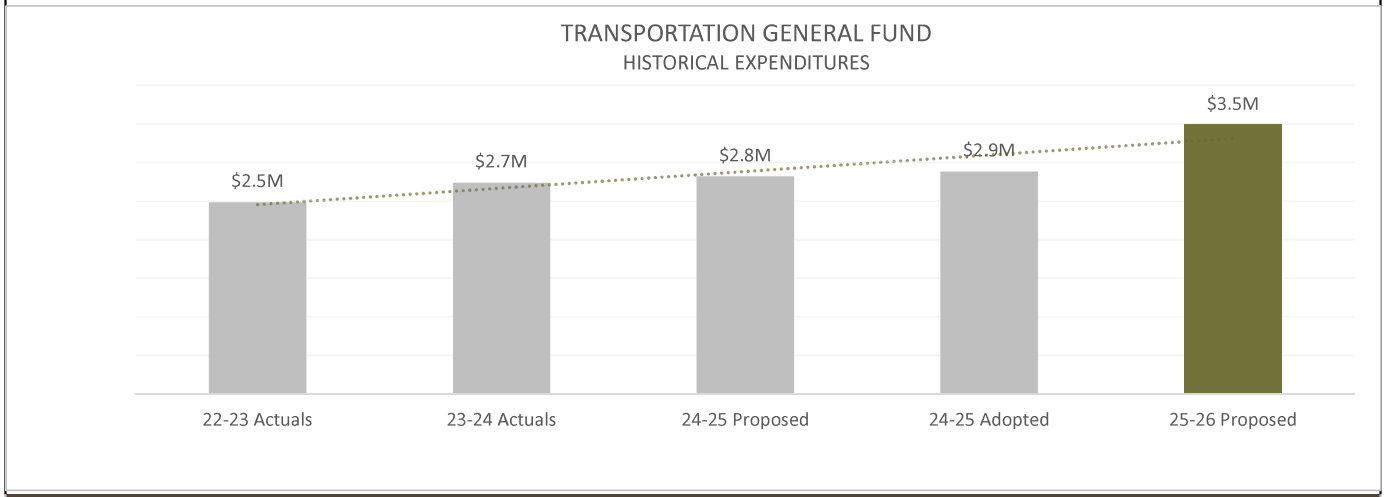
REQUIREMENTS REPORT

207 - STUDENT SERVICES	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
207 - STUDENT SERVICES									
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
0113 - ADMINISTRATORS	42,760.64	46,636.32	48,073.10	0.30	49,121.16	0.30	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	6.88	51.15	-	-	-	-	-	-	
0141 - VACATION PAYOUT	-	1,694.40	1,694.40	-	1,694.40	-	-	-	
0211 - PERS	14,103.10	16,352.64	15,367.87	-	18,925.14	-	-	-	
0216 - OPSRP	-	-	1,145.53	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	3,186.68	3,711.72	3,765.90	-	3,757.77	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	1.10	151.13	159.93	-	245.61	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	75.70	35.31	-	196.48	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	162.02	146.60	479.64	-	152.02	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	600.00	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	180.00	180.00	-	-	216.00	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0327 - WATER AND SEWERAGE	-	-	-	-	-	-	-	-	
0328 - GARBAGE	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	9,234.00	1,233.54	6,000.00	-	9,000.00	-	-	-	
0353 - POSTAGE	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	1,125.86	-	-	-	-	-	-	
0382 - LEGAL	100.65	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	1,143.47	94.95	1,000.00	-	2,330.00	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	230.01	487.56	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	67.00	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	5,465.80	-	-	-	-	-	-	
0640 - DUES AND FEES	400.00	597.00	4,000.00	-	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total	71,508.55	78,071.37	82,321.68	0.30	85,638.58	0.30	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT									
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total	-	-	-	-	-	-	-	-	
207 - STUDENT SERVICES Total	71,508.55	78,071.37	82,321.68	0.30	85,638.58	0.30	-	-	
Total Requirements	71,508.55	78,071.37	82,321.68	0.30	85,638.58	0.30	-	-	

TRANSPORTATION GENERAL FUND EXPENDITURES

Expenditure by Object	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Adopted	25-26 Proposed	%
Salaries/Wages	-	-	-	-	-	0.0%
Associated Payroll Costs	-	-	-	-	-	0.0%
Purchased Services	2,220,966	2,427,599	2,552,999	2,588,500	3,193,835	91.6%
Supplies & Materials	265,136	312,044	265,541	294,000	293,500	8.4%
Capital Outlay	-	-	-	-	-	0.0%
Other Objects	-	-	-	-	-	0.0%
Total Expenditure	**2,486,102**	**2,739,643**	**2,818,540**	**2,882,500**	**3,487,335**	





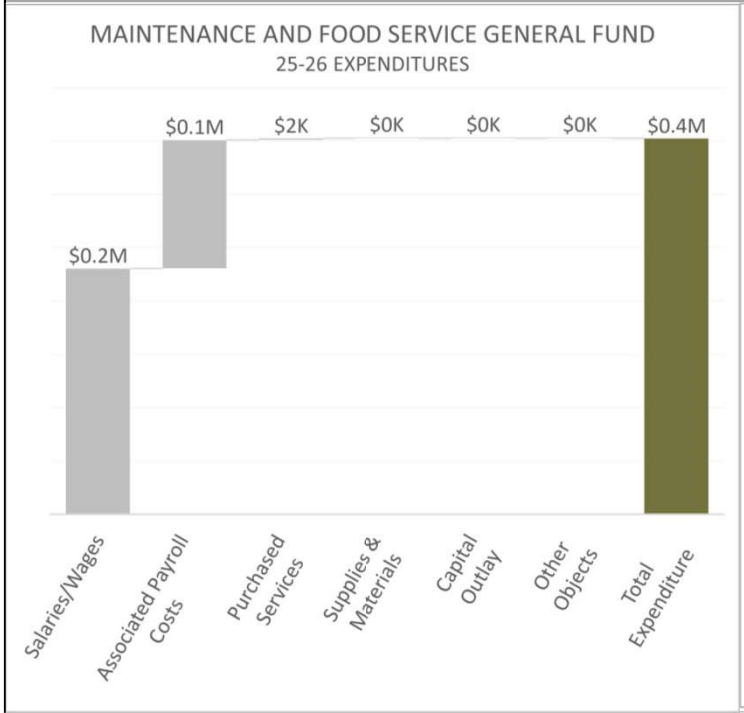
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

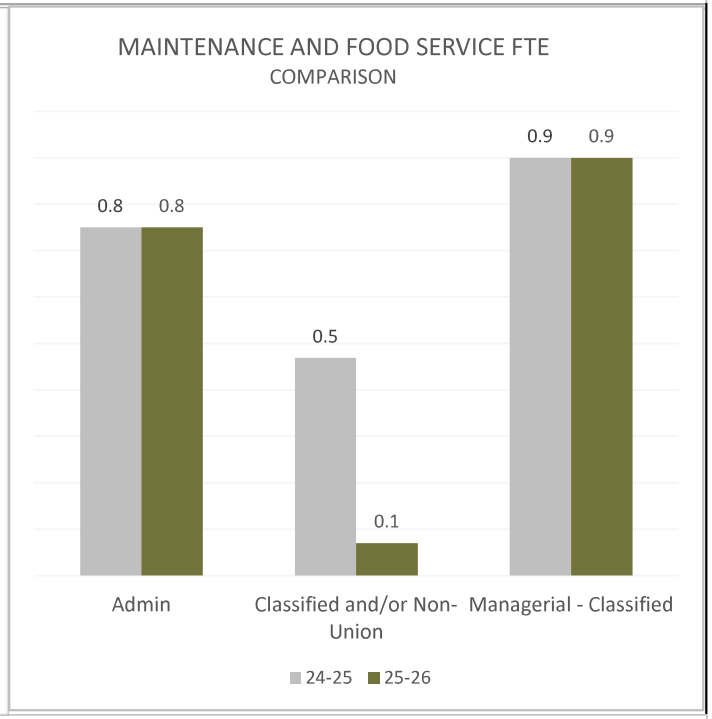
REQUIREMENTS REPORT

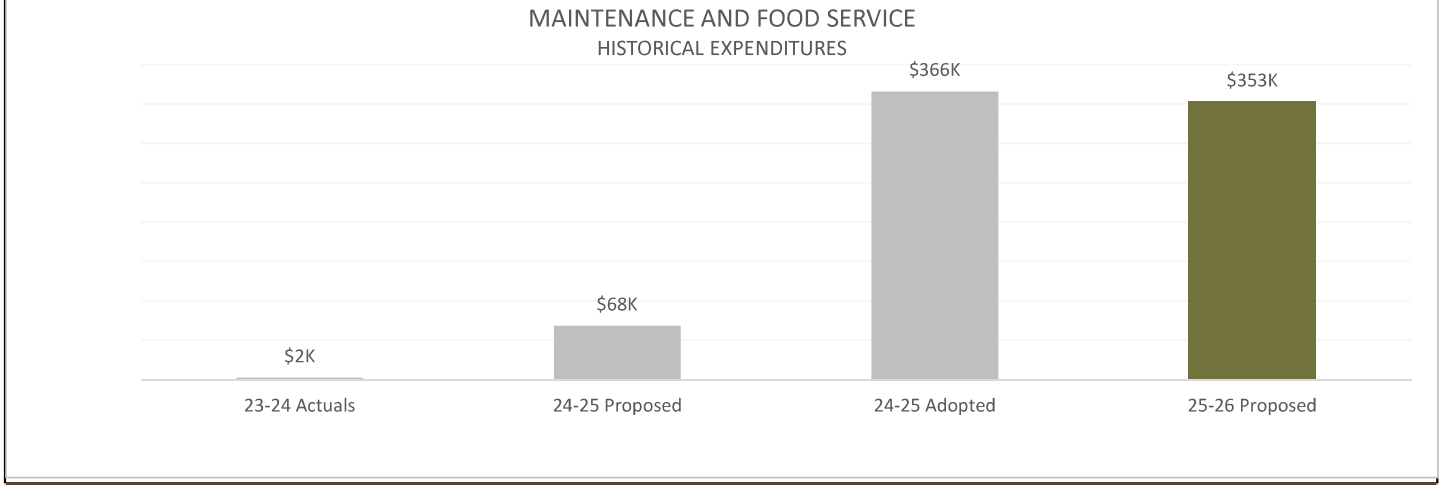
300 - TRANSPORTATION	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
300 - TRANSPORTATION									
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0322 - REPAIR AND MAINTENANCE SERVICES	-	1,560.00	1,000.00	-	1,000.00	-	-	-	
0324 - RENTALS	-	-	-	-	-	-	-	-	
0325 - ELECTRICITY	-	-	-	-	-	-	-	-	
0326 - FUEL	-	-	-	-	-	-	-	-	
0327 - WATER AND SEWERAGE	-	-	-	-	-	-	-	-	
0328 - GARBAGE	-	-	-	-	-	-	-	-	
0329 - OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	100.56	26.68	500.00	-	500.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	100.56	1,586.68	1,500.00	-	1,500.00	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES									
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	500.00	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	500.00	-	-	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total	-	-	1,000.00	-	-	-	-	-	
2550 - STUDENT TRANSPORTATION SERVICES									
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0330 - STUDENT TRANSPORTATION SERVICES	2,423,296.10	2,548,147.23	2,586,000.00	-	3,187,334.98	-	-	-	
0359 - OTHER COMMUNICATION SERVICES	3,540.68	2,528.32	-	-	4,500.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0411 - GASOLINE	311,943.13	265,514.25	293,000.00	-	293,000.00	-	-	-	
2550 - STUDENT TRANSPORTATION SERVICES Total	2,738,779.91	2,816,189.80	2,879,000.00	-	3,484,834.98	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES									
0351 - TELEPHONE	762.48	763.04	1,000.00	-	1,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES Total	762.48	763.04	1,000.00	-	1,000.00	-	-	-	
5200 - TRANSFER OF FUNDS									
0710 - FUND MODIFICATIONS	-	-	-	-	-	-	-	-	
5200 - TRANSFER OF FUNDS Total	-	-	-	-	-	-	-	-	
300 - TRANSPORTATION Total	2,739,642.95	2,818,539.52	2,882,500.00	-	3,487,334.98	-	-	-	
Total Requirements	2,739,642.95	2,818,539.52	2,882,500.00	-	3,487,334.98	-	-	-	

MAINTENANCE AND FOOD SERVICE GENERAL FUND EXPENDITURES

Expenditure by Object	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Adopted	25-26 Proposed	%
Salaries/Wages	-	533	2,682	231,599	230,723	65.4%
Associated Payroll Costs	-	201	1,032	130,469	120,540	34.2%
Purchased Services	9,477	1,456	3,077	4,000	1,500	0.4%
Supplies & Materials	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other Objects	-	-	61,284	-	-	0.0%
Total Expenditure	**9,477**	**2,190**	**68,075**	**366,068**	**352,763**	







JACKSON COUNTY SCHOOL DISTRICT #6
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500 - FOOD SERVICE & 0233 - PAID LEAVE OREGON DEDUCTION	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
500 - FOOD SERVICE									
2524 - PAYROLL SERVICES									
0130 - ADDITIONAL SALARIES	532.75	2,681.61	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	160.96	816.56	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	40.52	204.83	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	9.65	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	1.42	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
2524 - PAYROLL SERVICES Total	734.23	3,714.07	-	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	727.81	-	1,500.00	-	1,500.00	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	727.81	-	1,500.00	-	1,500.00	-	-	-	
2573 - WAREHOUSE AND DISTRIBUTING SERVICES									
0112 - CLASSIFIED SALARIES	-	-	-	-	325.96	0.07	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	10.60	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	2.49	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	0.16	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	0.13	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
2573 - WAREHOUSE AND DISTRIBUTING SERVICES Total	-	-	-	-	339.34	0.07	-	-	
500 - FOOD SERVICE Total	1,462.04	3,714.07	1,500.00	-	1,839.34	0.07	-	-	
400 - OPERATIONS AND MAINTENANCE									
2541 - SERVICE AREA DIRECTION-OPERATION-MAINTE									
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0113 - ADMINISTRATORS	-	-	115,232.75	0.75	117,402.91	0.75	-	-	
0114 - MANAGERIAL-CLASSIFIED	-	-	89,991.65	0.90	104,993.83	0.90	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	-	-	8,000.00	-	8,000.00	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	63,971.41	-	68,909.02	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	15,797.07	-	16,210.14	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	2,107.08	-	1,059.48	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	69.55	-	847.59	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	13,412.85	-	30,262.74	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	2,503.35	-	2,049.65	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	1,050.00	-	1,188.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
2541 - SERVICE AREA DIRECTION-OPERATION-MAINTE Total	-	-	312,135.71	1.65	350,923.36	1.65	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0322 - REPAIR AND MAINTENANCE SERVICES	-	1,620.97	2,000.00	-	-	-	-	-	
0328 - GARBAGE	-	-	-	-	-	-	-	-	
0329 - OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	727.81	1,455.59	500.00	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	727.81	3,076.56	2,500.00	-	-	-	-	-	
2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES									
0112 - CLASSIFIED SALARIES	-	-	18,374.19	0.47	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	5,460.81	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	1,405.63	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	

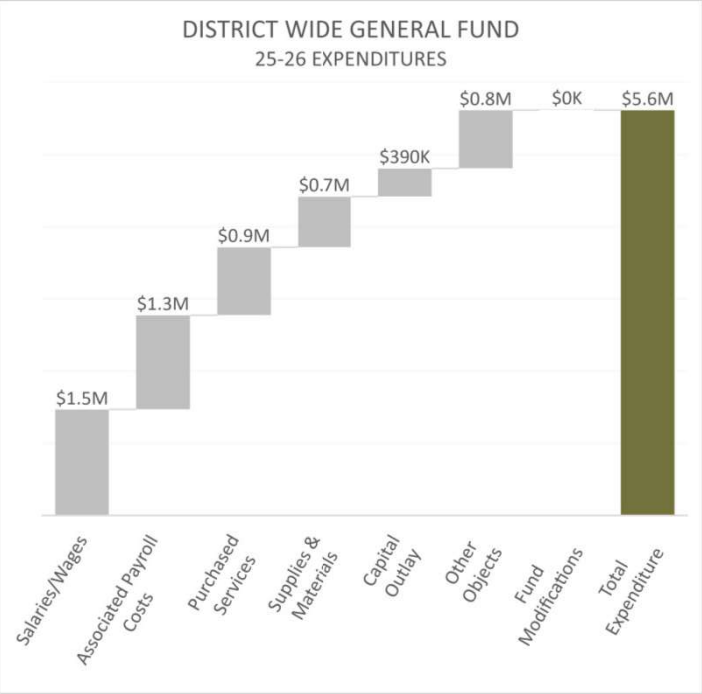
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

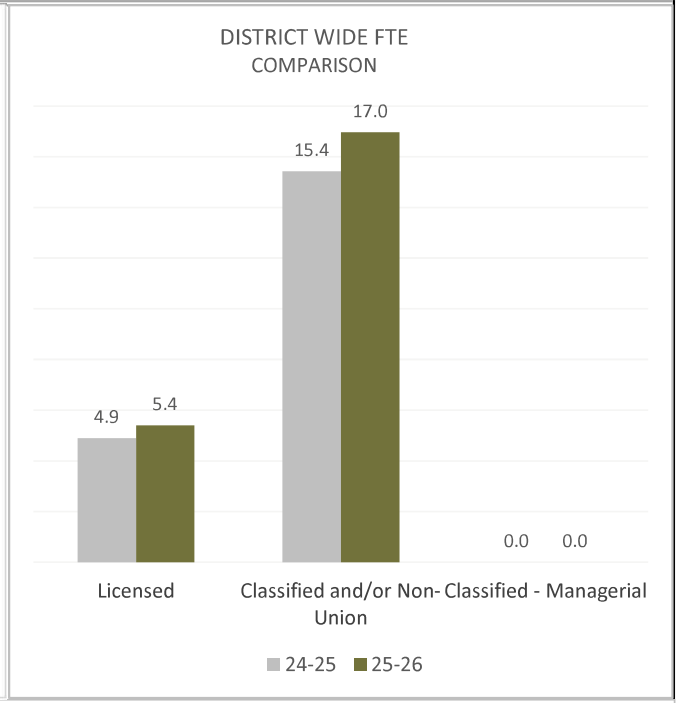
REQUIREMENTS REPORT

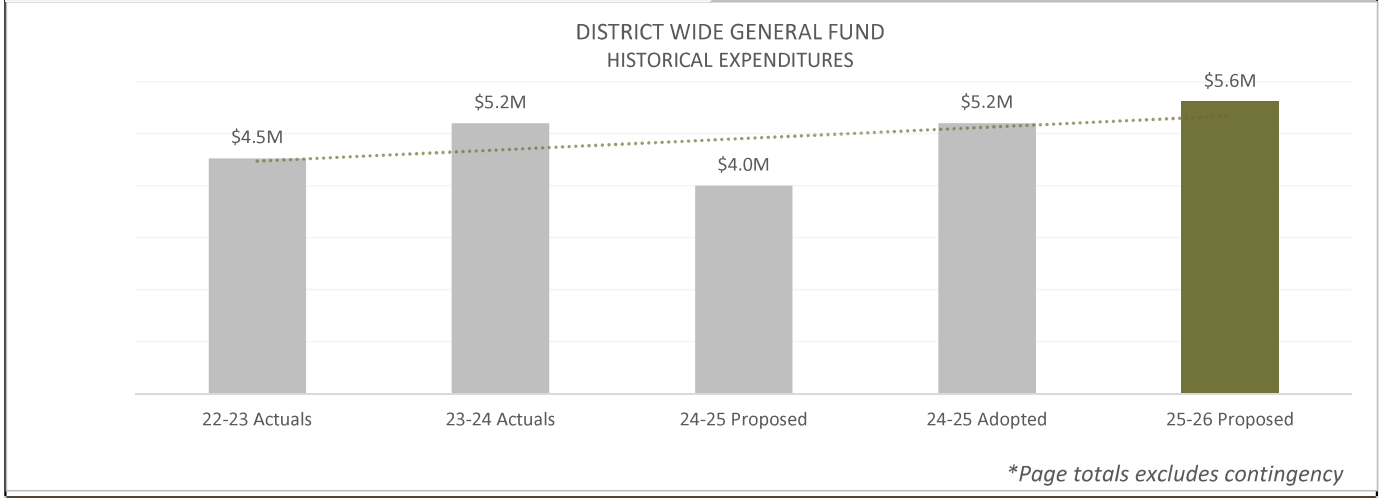
500 - FOOD SERVICE & 0233 - PAID LEAVE OREGON DEDUCTION	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0231 - WORKERS' COMPENSATION	-	-	91.87	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	138.46	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	23,801.04	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	660.00	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES Total	-	-	49,932.00	0.47	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
0659 - OTHER INSURANCE/JUDGMENTS	-	61,284.34	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total	-	61,284.34	-	-	-	-	-	-	
400 - OPERATIONS AND MAINTENANCE Total	727.81	64,360.90	364,567.71	2.12	350,923.36	1.65	-	-	
Total Requirements	2,189.85	68,074.97	366,067.71	2.12	352,762.70	1.72	-	-	

DISTRICT WIDE GENERAL FUND EXPENDITURES

Expenditure by Object	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Adopted	25-26 Proposed	%
Salaries/Wages	1,458,084	1,579,492	1,206,664	1,418,436	1,466,605	26.1%
Associated Payroll Costs	1,136,286	1,113,703	1,207,517	1,311,295	1,306,015	23.3%
Purchased Services	366,863	231,746	670,951	800,291	943,955	16.8%
Supplies & Materials	106,364	610,523	378,214	964,550	701,700	12.5%
Capital Outlay	52,149	56,763	5,280	155,000	390,386	7.0%
Other Objects	446,798	506,814	530,281	554,105	806,075	14.4%
Fund Modifications	962,183	1,100,000	1,187	-	-	0.0%
Total Expenditure	**4,528,727**	**5,199,040**	**4,000,094**	**5,203,676**	**5,614,735**	







**Page totals excludes contingency*

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300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

600 - DISTRICT WIDE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
600 - DISTRICT WIDE									
1111 - ELEMENTARY K-5									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	91,894.72	96,087.94	100,906.43	2.00	110,217.55	2.00	-	-	
0118 - HOME TEACHERS	210.00	-	-	-	-	-	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	4,889.51	3,468.66	12,294.00	-	8,606.00	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	95.70	17.66	1,500.00	-	1,500.00	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	344.56	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	28,846.69	30,852.57	36,377.11	-	35,842.75	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	7,371.02	7,551.70	9,363.55	-	8,431.65	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	335.68	357.61	612.00	-	551.09	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	157.51	774.28	-	440.87	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	36,862.80	38,187.25	38,335.68	-	41,077.18	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	2,400.00	2,400.00	2,400.00	-	2,605.68	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	900.00	600.00	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	160.76	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	40.03	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	6,343.77	-	23,500.00	-	18,000.00	-	-	-	
0419 - PAPER	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	182,940.03	-	400,000.00	-	187,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	3,576.41	40,000.00	-	20,000.00	-	-	-	
0470 - COMPUTER SOFTWARE	25,900.00	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	2,264.10	-	50,000.00	-	40,000.00	-	-	-	
0630 - Unrecoverable Bad Debt Write-Off	5,917.72	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1111 - ELEMENTARY K-5 Total	397,211.77	183,601.87	716,063.05	2.00	474,433.53	2.00	-	-	
1121 - MIDDLE/JUNIOR HIGH PROGRAMS									
0111 - LICENSED SALARIES	-	24,118.29	-	-	-	-	-	-	
0118 - HOME TEACHERS	824.20	-	-	-	-	-	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0123 - TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	276.60	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	49.44	1,845.05	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	2.86	82.25	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	46.78	(587.00)	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	11,311.52	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	2,928.48	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

600 - DISTRICT WIDE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	517.52	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	978.46	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	10,000.00	-	5,000.00	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	16,837.60	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	50,000.00	-	-	-	-	-	
0630 - Unrecoverable Bad Debt Write-Off	15,230.29	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1121 - MIDDLE/JUNIOR HIGH PROGRAMS Total	16,383.39	58,665.95	59,413.00	-	5,000.00	-	-	-	
1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR									
0410 - CONSUMABLE SUPPLIES/MATERIALS	5,810.75	7,709.99	-	-	-	-	-	-	
0420 - TEXTBOOKS	913.00	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	10,439.00	7,265.85	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR Total	17,162.75	14,975.84	-	-	-	-	-	-	
1131 - HIGH SCHOOL PROGRAMS									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0118 - HOME TEACHERS	283.50	-	-	-	-	-	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0123 - TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	84.98	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	20.21	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	0.91	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	18,615.00	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	20,000.00	-	-	-	-	-	
0419 - PAPER	886.89	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	41,605.34	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	5,551.84	15,000.00	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	30,000.00	-	-	-	-	-	
0630 - Unrecoverable Bad Debt Write-Off	16,665.56	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1131 - HIGH SCHOOL PROGRAMS Total	59,547.39	5,551.84	83,615.00	-	-	-	-	-	
1132 - HIGH SCHOOL EXTRACURRICULAR									
0342 - TRAVEL OUT OF DISTRICT	5,513.00	4,913.00	6,000.00	-	5,000.00	-	-	-	
0370 - TUITION	4,950.00	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	58,500.00	61,950.00	-	62,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	25,391.00	-	-	-	-	-	-	-	
0640 - DUES AND FEES	(70.00)	-	-	-	-	-	-	-	
1132 - HIGH SCHOOL EXTRACURRICULAR Total	35,784.00	63,413.00	67,950.00	-	67,000.00	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	(980.00)	(1,014.00)	-	-	-	-	-	-	
0118 - HOME TEACHERS	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0123 - TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

600 - DISTRICT WIDE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total	(980.00)	(1,014.00)	-	-	-	-	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
0112 - CLASSIFIED SALARIES	-	-	11,372.93	0.44	-	-	-	-	
0118 - HOME TEACHERS	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0123 - TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	3,380.04	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	870.03	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	56.86	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	220.63	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total	-	-	15,900.49	0.44	-	-	-	-	
1272 - TITLE I PROGRAMS									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0440 - PERIODICALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

600 - DISTRICT WIDE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	645.00	-	-	-	-	-	-	-	
1272 - TITLE I PROGRAMS Total	645.00	-	-	-	-	-	-	-	
1291 - ENGLISH SECOND LANGUAGE PROGRAM									
0111 - LICENSED SALARIES	245,063.24	228,699.53	323,226.85	4.50	394,442.18	5.00	-	-	
0112 - CLASSIFIED SALARIES	63,524.26	66,696.50	66,543.28	1.54	77,935.96	1.77	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	1,110.93	2,879.01	841.00	-	589.00	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	9.66	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	100.00	-	-	-	-	-	-	
0211 - PERS	14,728.36	-	-	-	34,179.11	-	-	-	
0216 - OPSRP	74,088.57	86,813.71	106,121.97	-	106,897.45	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	23,511.64	22,329.02	29,805.03	-	31,923.89	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	1,046.67	1,005.55	1,346.56	-	2,086.54	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	557.59	2,496.86	-	1,669.23	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	88,274.64	67,823.94	78,789.03	-	180,593.00	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	6,683.94	7,107.68	6,981.93	-	11,327.45	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,909.41	1,294.31	1,200.00	-	2,190.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	29,328.13	5,452.72	-	-	5,749.94	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	83.16	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
1291 - ENGLISH SECOND LANGUAGE PROGRAM Total	549,352.95	490,769.22	617,352.51	6.04	849,583.75	6.77	-	-	
1293 - MIGRANT EDUCATION									
0130 - ADDITIONAL SALARIES	2,645.01	172.20	2,997.00	-	2,098.00	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	790.76	-	1,448.55	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	201.15	13.18	372.86	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	7.93	0.63	24.37	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	0.33	3.46	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	4,700.00	-	-	-	-	-	-	-	
0330 - STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	416.23	6,192.93	-	-	-	-	-	-	
1293 - MIGRANT EDUCATION Total	8,761.08	6,379.27	4,846.24	-	2,098.00	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS									
0130 - ADDITIONAL SALARIES	211,357.39	-	-	-	-	-	-	-	
0131 - EXTRA DUTY-COACHING/ADVISORS	138,147.00	-	-	-	-	-	-	-	
0211 - PERS	7,739.31	-	-	-	-	-	-	-	
0216 - OPSRP	668.19	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	160.34	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	7.33	-	-	-	-	-	-	-	

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600 - DISTRICT WIDE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	2,904.12	-	-	-	-	-	-	-	
0450 - FOOD SUPPLIES	-	-	-	-	-	-	-	-	
0480 - COMPUTER HARDWARE	66,123.10	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS Total	427,106.78	-	-	-	-	-	-	-	
2115 - STUDENT SAFETY									
0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	71,021.47	-	72,441.90	-	75,000.00	-	-	-	
0340 - TRAVEL	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	4,000.00	-	3,000.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	100,000.00	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	329.00	-	-	-	-	-	-	
2115 - STUDENT SAFETY Total	71,021.47	329.00	176,441.90	-	78,000.00	-	-	-	
2130 - HEALTH SERVICES									
0111 - LICENSED SALARIES	31,793.85	32,747.68	33,730.11	0.40	36,097.50	0.40	-	-	
0130 - ADDITIONAL SALARIES	175.89	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	9,572.24	10,433.16	10,466.45	-	4,695.56	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	2,445.65	2,481.61	2,580.35	-	1,104.58	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	1.03	108.10	104.56	-	72.20	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	62.88	253.36	-	57.76	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	7,359.72	7,545.12	7,545.02	-	20,145.63	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	881.88	999.00	998.98	-	1,074.04	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	240.00	240.00	240.00	-	288.00	-	-	-	
0341 - TRAVEL IN DISTRICT	1,274.01	1,937.89	2,800.00	-	2,800.00	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	707.48	977.28	750.00	-	750.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	375.00	390.00	3,000.00	-	3,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	455.87	859.04	500.00	-	500.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	1,779.00	2,707.87	2,000.00	-	2,000.00	-	-	-	
0480 - COMPUTER HARDWARE	-	914.99	-	-	-	-	-	-	
0640 - DUES AND FEES	378.35	317.27	300.00	-	300.00	-	-	-	
2130 - HEALTH SERVICES Total	57,439.97	62,721.89	65,268.83	0.40	72,885.27	0.40	-	-	
2132 - MEDICAL SERVICES									
0313 - STUDENT SERVICES	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
2132 - MEDICAL SERVICES Total	-	-	-	-	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
0113 - ADMINISTRATORS	2,182.50	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	789.24	-	-	-	-	-	-	-	
0211 - PERS	997.51	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	225.02	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	5.49	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	431,699.07	500,000.00	-	650,000.00	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total	4,199.76	431,699.07	500,000.00	-	650,000.00	-	-	-	

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600 - DISTRICT WIDE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
2210 - IMPROVEMENT OF INSTRUCTION SERVICES									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	61.88	200.00	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	20.31	33.87	-	-	-	-	-	-	
0216 - OPSRP	-	31.03	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	4.74	15.30	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	0.62	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	0.38	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	(197.00)	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	1,164.47	453.80	-	-	-	-	-	-	
0420 - TEXTBOOKS	(8,955.48)	-	-	-	-	-	-	-	
2210 - IMPROVEMENT OF INSTRUCTION SERVICES Total	(7,901.08)	735.00	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES									
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
2222 - SCHOOL LIBRARY SERVICES Total	-	-	-	-	-	-	-	-	
2230 - ASSESSMENT AND TESTING									
0470 - COMPUTER SOFTWARE	0.16	-	-	-	-	-	-	-	
2230 - ASSESSMENT AND TESTING Total	0.16	-	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT									
0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	3,890.18	2,142.50	153,733.00	-	107,613.00	-	-	-	
0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
0211 - PERS	495.40	(774.80)	-	-	-	-	-	-	
0216 - OPSRP	1,906.90	3,101.15	74,300.00	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	625.25	159.29	19,125.00	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	4.89	7.59	1,250.00	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	4.05	188.00	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	127.15	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	709.87	2,113.47	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	226.38	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	3,185.16	48,300.54	15,000.00	-	15,000.00	-	-	-	

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600 - DISTRICT WIDE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	(36.30)	(20.40)	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	7,022.33	2,517.99	5,000.00	-	5,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	2,939.56	-	-	-	-	-	-	
0640 - DUES AND FEES	-	(99.00)	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total	17,930.83	60,618.32	268,596.00	-	127,613.00	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES									
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	443.52	157.48	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES Total	443.52	157.48	-	-	-	-	-	-	
2510 - DIRECTION OF BUSINESS SUPPORT SERVICES									
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0232 - UNEMPLOYMENT	5,007.85	22,559.91	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
2510 - DIRECTION OF BUSINESS SUPPORT SERVICES Total	5,007.85	22,559.91	-	-	-	-	-	-	
2520 - FISCAL SERVICES									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0651 - LIABILITY INSURANCE	3,295.00	2,118.00	2,500.00	-	5,000.00	-	-	-	
2520 - FISCAL SERVICES Total	3,295.00	2,118.00	2,500.00	-	5,000.00	-	-	-	
2541 - SERVICE AREA DIRECTION-OPERATION-MAINTE									
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
0114 - MANAGERIAL-CLASSIFIED	70,870.45	72,774.47	7,200.00	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	60.28	3,978.72	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0141 - VACATION PAYOUT	1,660.80	1,764.80	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	21,433.83	24,204.14	2,139.84	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	5,563.82	6,013.12	550.80	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	167.28	1,876.04	387.64	-	-	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	125.41	85.06	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	273.89	253.06	-	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	1,019.03	1,056.07	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	75.81	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	28,325.00	29,175.00	30,633.75	-	31,000.00	-	-	-	
0651 - LIABILITY INSURANCE	134,157.00	145,060.00	152,017.95	-	202,989.60	-	-	-	
0653 - PROPERTY INSURANCE	260,848.00	313,321.00	328,987.05	-	394,785.00	-	-	-	
2541 - SERVICE AREA DIRECTION-OPERATION-MAINTE Total	524,379.38	599,677.64	522,002.09	-	628,774.60	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES									
0112 - CLASSIFIED SALARIES	78,552.44	66,566.64	51,364.71	1.84	88,893.95	2.79	-	-	
0121 - SUBSTITUTE-LICENSED	69.74	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	

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0130 - ADDITIONAL SALARIES	1,511.67	469.63	690.00	-	483.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	78.53	-	-	-	-	-	-	
0141 - VACATION PAYOUT	352.25	1,046.87	1,046.87	-	1,046.87	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	5,772.32	15,148.80	15,910.18	-	22,371.24	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	6,127.94	5,101.26	4,095.32	-	110.38	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	51.03	1,168.83	267.66	-	7.22	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	105.15	388.68	-	5.78	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	4,804.20	7,686.72	-	-	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	228.23	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	158.71	-	-	-	-	-	-	
0328 - GARBAGE	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	380.46	220.97	250.00	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	126.09	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	2,162.89	5,128.41	4,000.00	-	4,500.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	4,321.46	2,649.17	2,300.00	-	2,200.00	-	-	-	
0470 - COMPUTER SOFTWARE	4,440.00	4,004.00	4,000.00	-	6,500.00	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0520 - BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	-	479.00	500.00	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total	103,970.43	107,256.26	92,500.14	1.84	126,118.44	2.79	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES									
0112 - CLASSIFIED SALARIES	100,119.24	94,611.71	95,171.55	1.61	71,215.53	1.93	-	-	
0121 - SUBSTITUTE-LICENSED	23.30	-	-	-	-	-	-	-	
0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	1,613.51	438.15	911.00	-	638.00	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	137.36	26.18	-	-	-	-	-	-	
0141 - VACATION PAYOUT	1,532.22	24.36	-	-	-	-	-	-	
0211 - PERS	25,324.76	26,092.48	23,196.45	-	15,956.99	-	-	-	
0216 - OPSRP	1,933.41	4,985.21	5,528.98	-	2,356.94	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	7,893.90	7,502.64	7,393.99	-	3,689.45	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	18.53	2,513.49	483.26	-	437.21	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	157.69	717.20	-	349.77	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	7,469.28	9,364.08	15,481.68	-	12,369.85	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,200.00	1,200.00	1,200.00	-	1,566.51	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	660.00	660.00	660.00	-	900.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
0320 - PROPERTY SERVICES	-	-	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	4,273.91	1,569.36	3,000.00	-	3,200.00	-	-	-	
0324 - RENTALS	283.28	218.61	500.00	-	500.00	-	-	-	
0329 - OTHER PROPERTY SERVICES	-	41.99	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	616.00	436.00	500.00	-	500.00	-	-	-	
0382 - LEGAL	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	10,868.81	9,898.75	8,000.00	-	8,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	1,319.39	9,394.46	3,000.00	-	3,000.00	-	-	-	
0520 - BUILDINGS ACQUISITION	-	5,280.00	-	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

600 - DISTRICT WIDE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0540 - DEPRECIABLE EQUIPMENT	-	-	5,000.00	-	10,000.00	-	-	-	
0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA	14,000.00	-	-	-	-	-	-	-	
0542 - REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	
0640 - DUES AND FEES	575.00	890.00	600.00	-	1,000.00	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total	179,861.90	175,305.16	171,344.11	1.61	135,680.25	1.93	-	-	
2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES									
0112 - CLASSIFIED SALARIES	413,271.51	425,983.32	462,313.10	7.00	502,518.63	7.47	-	-	
0122 - SUBSTITUTE-CLASSIFIED	3,122.18	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	33,104.42	9,163.51	15,482.00	-	10,837.00	-	-	-	
0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
0138 - CLASSIFIED COMP/FLEX PAYOUT	31.40	194.44	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	123.76	1,431.12	-	-	-	-	-	-	
0140 - SICK LEAVE PAYOUT	-	-	7,500.00	-	-	-	-	-	
0141 - VACATION PAYOUT	3,002.44	-	-	-	-	-	-	-	
0211 - PERS	2,808.92	-	-	-	-	-	-	-	
0216 - OPSRP	120,909.32	138,412.05	144,881.78	-	158,821.79	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	34,540.87	33,840.41	37,292.91	-	37,361.22	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	(589.44)	10,871.58	2,437.45	-	2,441.90	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	714.46	3,495.72	-	1,953.54	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	102,682.23	119,528.13	111,465.36	-	132,332.55	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	1,600.00	3,600.00	3,600.00	-	3,908.52	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	3,258.30	2,420.00	1,980.00	-	3,240.00	-	-	-	
0249 - OTHER BENEFITS	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	165.00	930.00	-	-	-	-	-	-	
0322 - REPAIR AND MAINTENANCE SERVICES	10,588.02	7,564.36	8,000.00	-	9,000.00	-	-	-	
0324 - RENTALS	185.98	-	1,000.00	-	1,000.00	-	-	-	
0326 - FUEL	421.51	743.75	-	-	-	-	-	-	
0327 - WATER AND SEWERAGE	-	-	-	-	-	-	-	-	
0328 - GARBAGE	-	-	-	-	-	-	-	-	
0329 - OTHER PROPERTY SERVICES	285.00	-	600.00	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	32,033.18	36,697.17	30,000.00	-	31,000.00	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	753.88	1,591.16	2,500.00	-	10,000.00	-	-	-	
0351 - TELEPHONE	-	-	-	-	-	-	-	-	
0353 - POSTAGE	829.78	921.82	1,000.00	-	100.00	-	-	-	
0354 - ADVERTISING	490.59	-	500.00	-	500.00	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	760.00	1,730.77	1,500.00	-	10,000.00	-	-	-	
0389 - OTHER PROFESSIONAL & TECHNICAL	-	180.00	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	10,315.24	11,537.21	9,000.00	-	15,000.00	-	-	-	
0460 - NON CONSUMABLE ITEMS	13,227.92	5,627.11	6,000.00	-	10,000.00	-	-	-	
0480 - COMPUTER HARDWARE	-	-	2,500.00	-	5,000.00	-	-	-	
0540 - DEPRECIABLE EQUIPMENT	23,463.00	-	50,000.00	-	50,000.00	-	-	-	
0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA	19,300.00	-	-	-	-	-	-	-	
0640 - DUES AND FEES	1,121.00	280.00	1,000.00	-	1,000.00	-	-	-	
0670 - TAXES & LICENSES	-	-	-	-	-	-	-	-	
2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES Total	831,806.01	813,962.37	904,048.32	7.00	996,015.15	7.47	-	-	
2546 - BUILDING SECURITY SERVICES									
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
2546 - BUILDING SECURITY SERVICES Total	-	-	-	-	-	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA									
0330 - STUDENT TRANSPORTATION SERVICES	-	-	-	-	2,835.67	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total	-	-	-	-	2,835.67	-	-	-	
2626 - GRANT WRITING									
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
2626 - GRANT WRITING Total	-	-	-	-	-	-	-	-	
2630 - INFORMATION SERVICES									
0112 - CLASSIFIED SALARIES	35,711.12	36,256.36	41,003.91	1.00	41,992.85	1.00	-	-	
0130 - ADDITIONAL SALARIES	5,038.34	1,146.56	3,241.00	-	2,269.00	-	-	-	

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REQUIREMENTS REPORT

600 - DISTRICT WIDE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0138 - CLASSIFIED COMP/FLEX PAYOUT	-	2,148.61	-	-	-	-	-	-	
0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	218.40	-	-	-	-	-	-	
0211 - PERS	-	-	-	-	-	-	-	-	
0216 - OPSRP	12,966.14	13,604.61	13,752.90	-	13,656.08	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	3,126.22	2,964.45	3,540.03	-	3,212.45	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	1.36	150.14	231.38	-	209.96	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	75.21	312.71	-	167.97	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	16,056.72	16,625.64	16,625.64	-	17,838.73	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	660.00	660.00	660.00	-	720.00	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0342 - TRAVEL OUT OF DISTRICT	497.00	709.44	1,250.00	-	1,250.00	-	-	-	
0354 - ADVERTISING	7,000.00	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	68.08	500.00	-	500.00	-	-	-	
0440 - PERIODICALS	55.96	272.00	250.00	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	1,182.97	1,905.89	1,000.00	-	1,000.00	-	-	-	
0470 - COMPUTER SOFTWARE	549.72	1,375.70	1,500.00	-	1,500.00	-	-	-	
0480 - COMPUTER HARDWARE	15.99	287.99	6,500.00	-	5,000.00	-	-	-	
0640 - DUES AND FEES	983.48	1,705.00	1,000.00	-	1,000.00	-	-	-	
2630 - INFORMATION SERVICES Total	83,845.02	80,174.08	91,367.57	1.00	90,317.04	1.00	-	-	
2640 - STAFF SERVICES									
0246 - EMPLOYEE BENEFITS-EAP	5,754.60	4,881.60	-	-	-	-	-	-	
0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	8,732.17	-	-	-	-	-	-	
2640 - STAFF SERVICES Total	5,754.60	13,613.77	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES									
0324 - RENTALS	4,597.86	4,105.29	11,500.00	-	5,000.00	-	-	-	
0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
0359 - OTHER COMMUNICATION SERVICES	1,776.56	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	7,718.40	8,236.80	8,000.00	-	8,000.00	-	-	-	
0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
0460 - NON CONSUMABLE ITEMS	-	920.18	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	-	21,480.45	-	-	100,000.00	-	-	-	
0550 - DEPRECIABLE TECHNOLOGY	-	-	-	-	-	-	-	-	
0610 - REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	
0621 - REGULAR INTEREST	-	-	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES Total	14,092.82	34,742.72	19,500.00	-	113,000.00	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES									
0131 - EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
0351 - TELEPHONE	4,805.83	5,779.61	5,000.00	-	5,000.00	-	-	-	
0359 - OTHER COMMUNICATION SERVICES	1,732.50	-	10,000.00	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0470 - COMPUTER SOFTWARE	188,658.62	239,911.53	170,000.00	-	256,000.00	-	-	-	
0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
0550 - DEPRECIABLE TECHNOLOGY	-	-	-	-	-	-	-	-	
2669 - OTHER DATA PROCESSING SERVICES Total	195,196.95	245,691.14	185,000.00	-	261,000.00	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES									
0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
0130 - ADDITIONAL SALARIES	919.77	3,591.63	587.00	-	411.00	-	-	-	
0211 - PERS	-	289.37	-	-	-	-	-	-	
0216 - OPSRP	283.00	754.04	283.83	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	68.70	274.00	73.06	-	-	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	13.22	4.78	-	-	-	-	-	

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600 - DISTRICT WIDE	22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	6.93	0.85	-	-	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
2680 - INTERPRETATION/TRANSLATION SERVICES Total	1,271.47	4,929.19	949.52	-	411.00	-	-	-	
2700 - SUPPLEMENTAL RETIREMENT PROGRAM									
0100 - SALARIES	-	-	-	-	-	-	-	-	
0116 - RETIREMENT STIPEND	30,705.00	28,080.00	24,780.00	-	7,200.00	-	-	-	
0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
0134 - EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	
0211 - PERS	2,252.37	3,879.66	-	-	2,160.00	-	-	-	
0216 - OPSRP	-	-	-	-	-	-	-	-	
0220 - SOCIAL SECURITY ADMINISTRATION	1,883.70	1,622.24	1,895.67	-	550.80	-	-	-	
0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
0231 - WORKERS' COMPENSATION	-	-	123.90	-	36.00	-	-	-	
0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
0233 - PAID LEAVE OREGON DEDUCTION	-	-	18.07	-	28.80	-	-	-	
0240 - EMPLOYEE BENEFITS-OEBB	304,311.83	314,183.34	275,000.00	-	240,000.00	-	-	-	
0241 - EMPLOYEE BENEFITS-HSA	90,228.62	96,139.60	90,000.00	-	75,000.00	-	-	-	
0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	80,000.00	-	65,000.00	-	-	-	
0249 - OTHER BENEFITS	-	-	-	-	-	-	-	-	
0270 - POST RETIREMENT HEALTH BENEFITS (PRHB)	-	-	-	-	-	-	-	-	
0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
0389 - OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	
2700 - SUPPLEMENTAL RETIREMENT PROGRAM Total	429,381.52	443,904.84	471,817.64	-	389,975.60	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
0350 - COMMUNICATION	-	-	-	-	-	-	-	-	
0354 - ADVERTISING	-	-	-	-	-	-	-	-	
0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
0520 - BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	
0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	100,000.00	-	330,385.59	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total	-	-	100,000.00	-	330,385.59	-	-	-	
5110 - LONG TERM DEBT SERVICE									
0610 - REDEMPTION OF PRINCIPAL	63,253.63	32,056.79	65,700.00	-	50,000.00	-	-	-	
0620 - INTEREST	-	-	-	-	150,000.00	-	-	-	
0621 - REGULAR INTEREST	3,814.09	33,823.98	1,500.00	-	-	-	-	-	
0710 - FUND MODIFICATIONS	-	1,186.95	-	-	-	-	-	-	
5110 - LONG TERM DEBT SERVICE Total	67,067.72	67,067.72	67,200.00	-	200,000.00	-	-	-	
5200 - TRANSFER OF FUNDS									
0710 - FUND MODIFICATIONS	1,100,000.00	-	-	-	-	-	-	-	
5200 - TRANSFER OF FUNDS Total	1,100,000.00	-	-	-	-	-	-	-	
6110 - OPERATING CONTINGENCY									
0810 - CONTINGENCY	-	-	2,674,452.97	-	3,098,054.99	-	-	-	
6110 - OPERATING CONTINGENCY Total	-	-	2,674,452.97	-	3,098,054.99	-	-	-	
600 - DISTRICT WIDE Total	5,199,040.41	3,989,606.55	7,878,129.38	20.33	8,704,181.88	22.36	-	-	
Total Requirements	5,199,040.41	3,989,606.55	7,878,129.38	20.33	8,704,181.88	22.36	-	-	

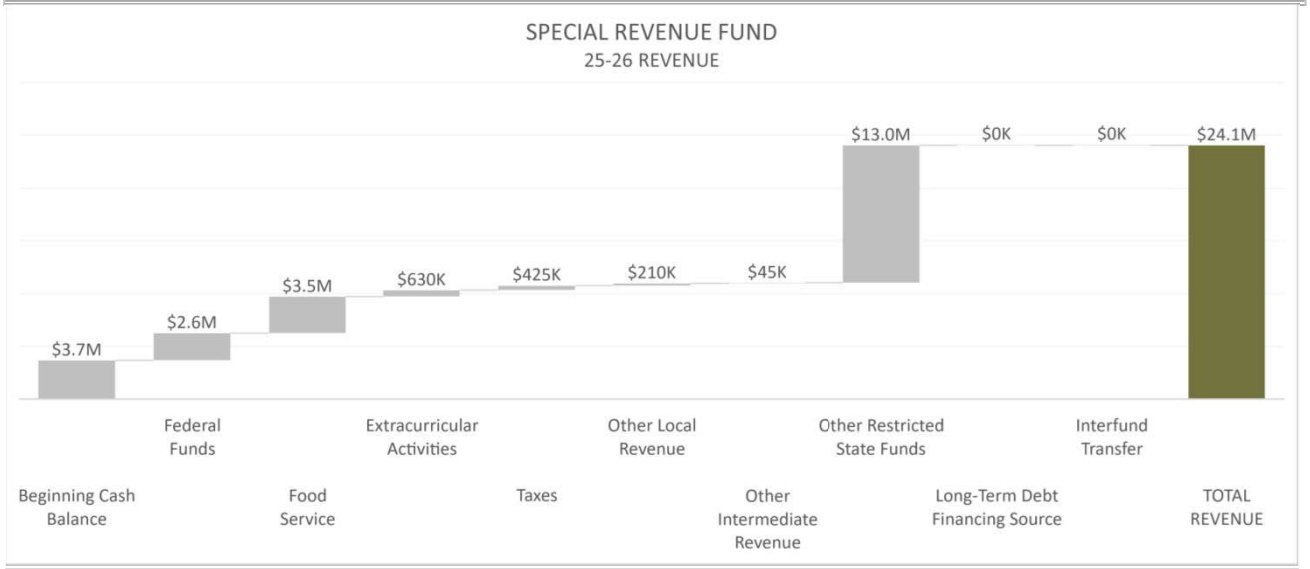
SPECIAL REVENUE - FUND 200

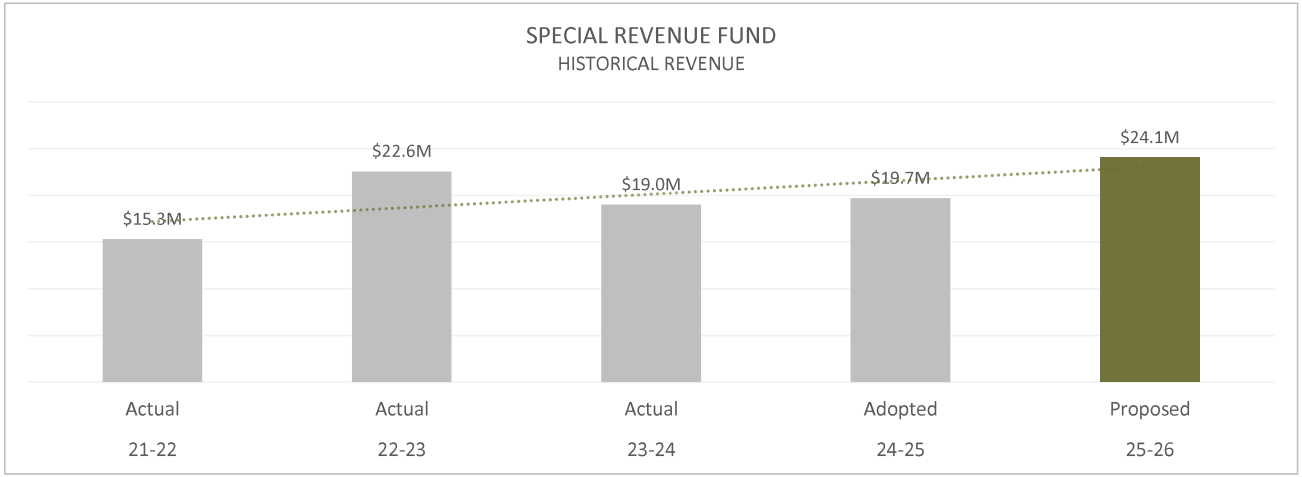


"Where Tradition Meets Innovation"

SPECIAL REVENUE FUND REVENUE

	21-22	22-23	23-24	24-25	25-26	
	Actual	Actual	Actual	Adopted	Proposed	%
Beginning Cash Balance	664,534	4,010,890	5,439,698	4,541,292	3,674,682	15.3%
Federal Funds	2,169,507	2,478,559	2,491,377	2,653,475	2,570,000	10.7%
Food Service	4,266,038	2,757,581	2,869,595	2,910,779	3,457,548	14.4%
Extracurricular Activities	611,837	904,208	953,394	615,000	630,000	2.6%
Taxes	222,042	190,796	237,185	400,000	425,000	1.8%
Other Local Revenue	760,694	567,079	347,221	247,100	210,000	0.9%
Other Intermediate Revenue	-	-	40,638	37,638	45,000	0.2%
Other Restricted State Funds	6,622,355	10,552,753	6,629,838	8,304,294	13,037,993	54.2%
Long-Term Debt Financing Source	-	-	-	-	-	0.0%
Interfund Transfer	-	1,100,000	-	-	-	0.0%
TOTAL REVENUE	**15,317,007**	**22,561,865**	**19,008,946**	**19,709,578**	**24,050,223**	





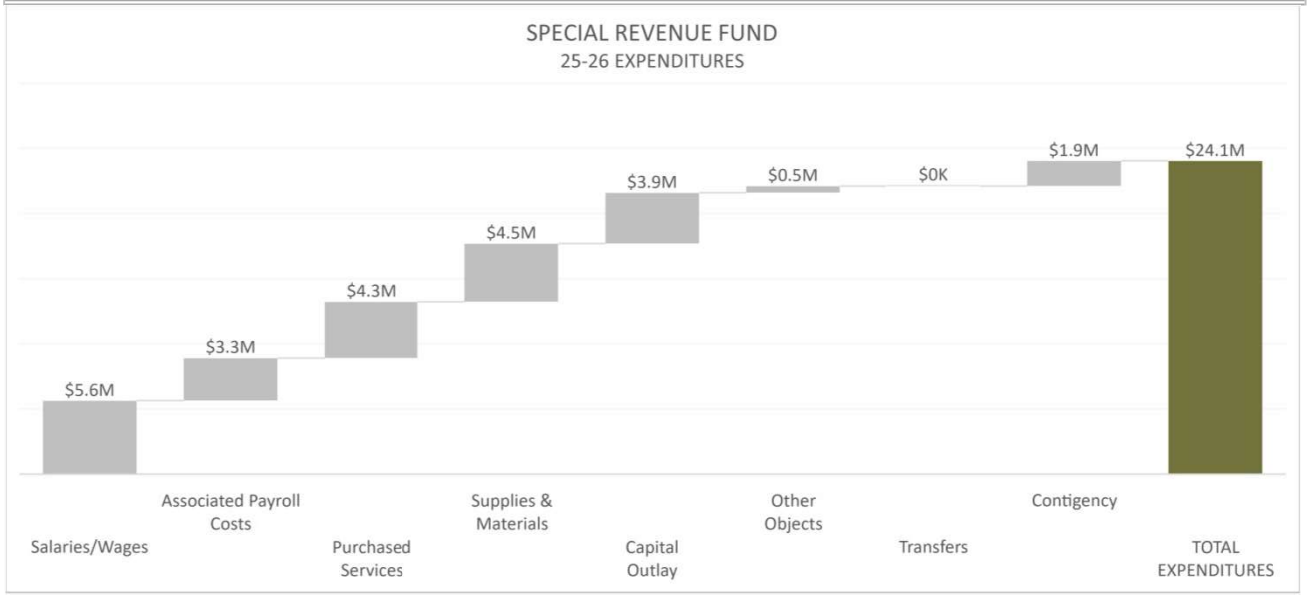
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

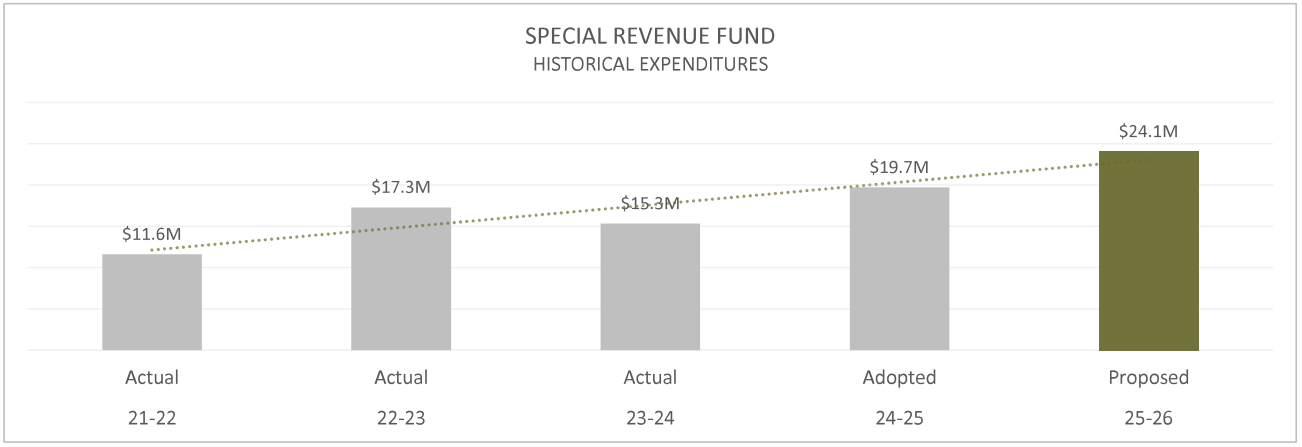
RESOURCES REPORT

FUND 200 - SPECIAL REVENUE FUND, (Multiple Items)		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
1000	1130 - SB1036 CONSTRUCTION EXCISE TAX	(190,796.11)	(237,184.81)	(400,000.00)	-	(425,000.00)	-	-	-	
	1600 - FOOD SERVICE SALES	(200,095.03)	(45,356.88)	(37,840.00)	-	(30,000.00)	-	-	-	
	1630 - SPECIAL SALES	(99,059.70)	(137,167.30)	(123,118.00)	-	(103,000.00)	-	-	-	
	1700 - EXTRACURRICULAR ACTIVITIES	(828,909.07)	(863,175.60)	(545,000.00)	-	(560,000.00)	-	-	-	
	1710 - ADMISSIONS/GATE RECEIPTS	(14,594.00)	(11,261.24)	(10,000.00)	-	(10,000.00)	-	-	-	
	1740 - STUDENT FEES	(60,704.44)	(78,957.43)	(60,000.00)	-	(60,000.00)	-	-	-	
	1910 - RENTAL/FACILITIES	(31,891.12)	(49,008.36)	(85,000.00)	-	(35,000.00)	-	-	-	
	1920 - PRIVATE CONTRIBUTIONS	(287,562.68)	(93,271.00)	(86,200.00)	-	(90,000.00)	-	-	-	
	1960 - RECOVERY OF PRIOR YRS EXPEND	-	-	(5,000.00)	-	(5,000.00)	-	-	-	
	1990 - MISC. REVENUES	(247,625.01)	(204,941.77)	(70,900.00)	-	(80,000.00)	-	-	-	
1000 Revenue Total		(1,961,237.16)	(1,720,324.39)	(1,423,058.00)	-	(1,398,000.00)	-	-	-	
2000	2199 - OTHER INTERMEDIATE REVENUE	-	(40,638.00)	(37,638.00)	-	(45,000.00)	-	-	-	
2000 Revenue Total		-	(40,638.00)	(37,638.00)	-	(45,000.00)	-	-	-	
3000	3101 - SCHOOL SUPPORT FUND	-	-	-	-	-	-	-	-	
	3102 - SSF SCHOOL LUNCH MATCH	(22,341.45)	(22,044.48)	(22,341.00)	-	(22,341.00)	-	-	-	
	3299 - OTHER RESTRICTED STATE REVENUES	(10,552,752.79)	(6,629,838.13)	(8,304,293.53)	-	(13,037,993.00)	-	-	-	
3000 Revenue Total		(10,575,094.24)	(6,651,882.61)	(8,326,634.53)	-	(13,060,334.00)	-	-	-	
4000	4501 - TITLE IA	(979,227.26)	(974,934.74)	(1,068,911.00)	-	(1,120,000.00)	-	-	-	
	4505 - SCHOOL NUTRITION	(2,148,452.56)	(2,472,066.46)	(2,550,354.64)	-	(3,100,000.00)	-	-	-	
	4506 - FRESH FRUIT AND VEG. PROGRAM	(75,276.01)	(148,693.44)	(153,870.00)	-	(145,000.00)	-	-	-	
	4508 - IDEA	(1,146,361.71)	(1,082,516.74)	(1,131,807.36)	-	(1,000,000.00)	-	-	-	
	4509 - BLM WILDERNESS GRANT	-	-	-	-	-	-	-	-	
	4510 - Title I ESSA	(26,313.87)	(655.24)	-	-	-	-	-	-	
	4514 - LSTA/IMLS Library Grant	-	-	-	-	-	-	-	-	
	4520 - CARES ACT/ESSER	(1,306.76)	(32,474.86)	(30,000.00)	-	-	-	-	-	
	4540 - PERKINS	(41,695.95)	(65,487.40)	-	-	-	-	-	-	
	4550 - TITLE IIA	(103,891.18)	(105,529.57)	(198,887.00)	-	(215,000.00)	-	-	-	
	4560 - TITLE III	(33,098.56)	(20,469.29)	-	-	-	-	-	-	
	4562 - TITLE IV-A	(71,387.80)	(60,615.75)	(70,000.00)	-	(90,000.00)	-	-	-	
	4910 - COMMODITIES	(287,632.00)	(192,959.38)	(177,125.61)	-	(202,207.00)	-	-	-	
4000 Revenue Total		(4,914,643.66)	(5,156,402.87)	(5,380,955.61)	-	(5,872,207.00)	-	-	-	
5000	5200 - INTERFUND TRANSFER	(1,100,000.00)	-	-	-	-	-	-	-	
	5400 - BEGINNING FUND BALANCE	(4,010,889.98)	(5,439,697.79)	(4,541,291.59)	-	(3,674,682.00)	-	-	-	
5000 Revenue Total		(5,110,889.98)	(5,439,697.79)	(4,541,291.59)	-	(3,674,682.00)	-	-	-	
Total Special Revenue Fund Revenue		(22,561,865.04)	(19,008,945.66)	(19,709,577.73)	-	(24,050,223.00)	-	-	-	

SPECIAL REVENUE FUND EXPENDITURES

	21-22	22-23	23-24	24-25	25-26	
	Actual	Actual	Actual	Adopted	Proposed	%
Salaries/Wages	3,250,856	3,649,275	4,309,092	5,085,390	5,632,717	23.4%
Associated Payroll Costs	1,788,577	2,200,860	2,456,247	2,929,250	3,287,550	13.7%
Purchased Services	1,103,996	1,204,142	1,256,636	1,816,394	4,317,354	18.0%
Supplies & Materials	2,622,708	3,029,465	3,215,829	4,098,704	4,461,229	18.5%
Capital Outlay	1,236,771	6,166,448	3,364,373	3,697,337	3,911,660	16.3%
Other Objects	617,267	1,032,685	732,086	140,668	505,528	2.1%
Transfers	974,719	-	-	-	-	0.0%
Contigency	-	-	-	1,941,835	1,934,187	8.0%
TOTAL EXPENDITURES	**11,594,892**	**17,282,876**	**15,334,264**	**19,709,578**	**24,050,223**	





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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
0000 - HOLDER FOR REVENUE LINES	0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
0000 - HOLDER FOR REVENUE LINES Total		-	-	-	-	-	-	-	-	
1111 - ELEMENTARY K-5	0111 - LICENSED SALARIES	150,618.43	202,739.62	210,827.68	2.90	311,417.37	4.00	-	-	
	0112 - CLASSIFIED SALARIES	31,253.75	37,769.63	30,762.99	0.94	57,455.58	1.66	-	-	
	0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
	0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	9,289.82	4,347.96	-	-	-	-	-	-	
	0131 - EXTRA DUTY-COACHING/ADVISORS	7,837.50	9,687.24	8,072.70	-	9,146.45	-	-	-	
	0137 - LICENSED COMP/FLEX PAYOUT	28.27	-	-	-	-	-	-	-	
	0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	200.00	-	-	-	-	-	-	
	0211 - PERS	22,084.11	32,167.19	30,314.40	-	23,043.10	-	-	-	
	0216 - OPSRP	27,239.65	41,058.09	29,060.17	-	81,020.93	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	15,587.88	19,406.26	18,887.21	-	23,436.62	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	654.13	857.10	839.13	-	1,531.73	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	491.28	4,648.70	-	1,225.46	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	48,875.54	54,354.38	54,362.23	-	114,961.96	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	3,076.85	2,996.00	2,968.08	-	8,807.07	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	1,110.00	1,260.00	1,260.00	-	2,160.00	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	5,714.22	3,101.15	-	-	-	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	502.52	1,423.19	-	-	-	-	-	-	
	0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	28,960.00	-	124.57	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
	0324 - RENTALS	-	-	-	-	-	-	-	-	
	0326 - FUEL	-	57.27	-	-	-	-	-	-	
	0340 - TRAVEL	2,699.73	774.95	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	17,633.69	18,266.93	123,354.55	-	129,522.28	-	-	-	
	0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0353 - POSTAGE	-	-	-	-	-	-	-	-	
	0354 - ADVERTISING	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	6,693.42	14,265.56	14,092.01	-	14,796.61	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	19,025.92	20,790.54	30,868.53	-	32,011.96	-	-	-	
	0420 - TEXTBOOKS	1,219.98	250.00	-	-	-	-	-	-	
	0440 - PERIODICALS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	25,079.20	10,238.11	15,000.00	-	15,000.00	-	-	-	
	0470 - COMPUTER SOFTWARE	83,827.50	70,449.27	61,321.93	-	63,638.03	-	-	-	
	0480 - COMPUTER HARDWARE	50,592.27	75,750.00	-	-	-	-	-	-	
	0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	450.00	1,695.00	7,500.00	-	7,500.00	-	-	-	
	0690 - MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	
1111 - ELEMENTARY K-5 Total		531,094.38	624,396.72	673,100.31	3.84	896,799.72	5.66	-	-	
1113 - ELEMENTARY EXTRACURRICULAR	0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
	0131 - EXTRA DUTY-COACHING/ADVISORS	1,306.26	1,345.47	4,157.46	-	-	-	-	-	
	0211 - PERS	142.95	151.90	-	-	-	-	-	-	
	0216 - OPSRP	258.82	278.34	1,235.61	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	99.93	102.93	318.06	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	4.96	5.29	20.79	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	2.61	8.07	-	-	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	145,194.39	102,188.65	747.98	-	785.38	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
	0324 - RENTALS	1,910.00	1,850.00	-	-	-	-	-	-	
	0340 - TRAVEL	17,317.15	20,738.92	23,282.77	-	24,446.92	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	686.95	(196.36)	-	-	-	-	-	-	
	0353 - POSTAGE	126.00	92.20	-	-	-	-	-	-	
	0374 - OTHER TUITION	-	-	2,074.05	-	2,177.75	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	1,149.00	4,148.00	3,802.07	-	3,992.17	-	-	-	
	0390 - OTHER GENERAL PROFESSIONAL/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	105,995.48	120,178.02	187,232.88	-	196,594.52	-	-	-	
	0420 - TEXTBOOKS	178.86	332.73	236.21	-	248.02	-	-	-	
	0430 - LIBRARY BOOKS	28,655.94	9,126.55	441.33	-	463.40	-	-	-	
	0440 - PERIODICALS	775.39	526.76	2,707.03	-	2,842.39	-	-	-	
	0460 - NON CONSUMABLE ITEMS	54,382.98	32,661.11	56,709.92	-	59,545.43	-	-	-	
	0470 - COMPUTER SOFTWARE	338.50	400.99	393.68	-	413.36	-	-	-	
	0480 - COMPUTER HARDWARE	1,036.58	2,860.69	81,032.82	-	85,084.46	-	-	-	
	0490 - OTHER SUPPLIES & MATERIALS	-	-	-	-	-	-	-	-	
	0540 - DEPRECIABLE EQUIPMENT	9,840.00	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	1,882.95	668.00	1,037.02	-	1,088.87	-	-	-	
1113 - ELEMENTARY EXTRACURRICULAR Total		371,283.09	297,462.80	365,437.75	-	377,682.67	-	-	-	
1121 - MIDDLE/JUNIOR HIGH PROGRAMS	0111 - LICENSED SALARIES	73,346.32	6,478.56	6,899.81	0.10	-	-	-	-	
	0112 - CLASSIFIED SALARIES	22,332.71	19,576.51	20,354.04	0.88	31,202.85	0.88	-	-	
	0113 - ADMINISTRATORS	124.30	-	-	-	18,055.08	0.40	-	-	
	0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	-	1,882.64	-	-	-	-	-	-	
	0131 - EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	
	0133 - EXTRA TIME-EXCESS LIFE TAX	24.84	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
1121 - MIDDLE/JUNIOR HIGH PROGRAMS	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	27,951.71	7,628.05	6,049.22	-	15,792.04	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	7,319.96	2,125.55	2,084.92	-	3,768.23	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	305.30	100.35	123.16	-	246.29	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	53.94	528.73	-	197.03	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	8,319.87	1,880.63	1,882.01	-	498.06	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	452.81	-	-	-	435.82	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	419.56	-	-	-	1,008.00	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	7,619.00	-	-	-	-	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	1,130.67	2,070.08	-	-	-	-	-	-	
	0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	30,701.00	-	-	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
	0324 - RENTALS	-	-	-	-	-	-	-	-	
	0340 - TRAVEL	-	1,298.86	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	(91.12)	1,395.71	-	-	-	-	-	-	
	0440 - PERIODICALS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	925.00	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	5,106.28	3,289.48	8,665.85	-	9,099.15	-	-	-	
	0480 - COMPUTER HARDWARE	52,323.61	-	-	-	-	-	-	-	
	0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1121 - MIDDLE/JUNIOR HIGH PROGRAMS Total		206,685.82	48,705.36	77,288.74	0.98	80,302.55	1.28	-	-	
1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
	0131 - EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	-	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
	0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	5,215.25	2,231.00	11,328.51	-	11,894.93	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	1,245.00	-	5,505.23	-	5,780.49	-	-	-	
	0324 - RENTALS	2,250.00	1,000.00	8,297.22	-	8,712.08	-	-	-	
	0340 - TRAVEL	29,653.22	13,157.03	4,697.16	-	4,932.02	-	-	-	
	0341 - TRAVEL IN DISTRICT	454.66	646.25	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	2,253.53	-	-	-	-	-	-	-	
	0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0353 - POSTAGE	-	-	-	-	-	-	-	-	
	0354 - ADVERTISING	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	9,357.54	13,040.00	61,067.28	-	64,120.65	-	-	-	
	0389 - OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	
	0390 - OTHER GENERAL PROFESSIONAL/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	98,446.66	119,036.09	180,530.05	-	189,556.55	-	-	-	
	0420 - TEXTBOOKS	696.03	582.03	-	-	-	-	-	-	
	0430 - LIBRARY BOOKS	3,726.10	-	6,447.98	-	6,770.38	-	-	-	
	0440 - PERIODICALS	201.78	(194.83)	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	43,283.85	16,552.20	51,000.60	-	53,550.63	-	-	-	
	0470 - COMPUTER SOFTWARE	201.10	341.95	455.83	-	478.62	-	-	-	
	0480 - COMPUTER HARDWARE	1,639.29	-	-	-	-	-	-	-	
	0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
	0542 - REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	4,392.33	17,866.77	12,346.89	-	12,964.24	-	-	-	
1122 - MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR Total		203,016.34	184,258.49	341,676.75	-	358,760.59	-	-	-	
1131 - HIGH SCHOOL PROGRAMS	0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
	0112 - CLASSIFIED SALARIES	73,695.51	51,487.53	57,278.70	1.88	14,089.17	1.00	-	-	
	0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
	0123 - TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	513.81	7,967.15	-	-	-	-	-	-	
	0131 - EXTRA DUTY-COACHING/ADVISORS	-	1,345.46	-	-	-	-	-	-	
	0132 - EXTRA TIME-EXTENDED CALENDAR	-	4,525.80	13,984.72	-	4,824.70	-	-	-	
	0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
	0138 - CLASSIFIED COMP/FLEX PAYOUT	14.32	-	-	-	-	-	-	-	
	0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	96.71	35.06	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0211 - PERS	-	1,537.05	-	-	-	-	-	-	
	0216 - OPSRP	22,090.97	18,962.09	21,179.49	-	5,980.27	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	5,596.27	4,511.80	5,451.65	-	1,446.91	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	259.44	233.15	356.32	-	94.57	-	-	-	

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
1131 - HIGH SCHOOL PROGRAMS	0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	114.39	1,138.33	-	75.66	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	46,209.45	24,294.42	24,275.52	-	25,533.06	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	2,100.00	1,200.00	1,200.00	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	32,413.85	26,400.00	50,080.83	-	52,584.87	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	251.26	-	-	-	-	-	-	-	
	0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	3,500.00	-	-	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
	0324 - RENTALS	-	-	-	-	-	-	-	-	
	0340 - TRAVEL	4,540.54	3,879.46	40,937.39	-	40,984.26	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	11,876.83	17,728.10	-	-	-	-	-	-	
	0374 - OTHER TUITION	14,076.81	10,359.00	26,863.23	-	28,206.39	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	8,328.29	5,581.84	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	25,242.01	2,261.01	40,076.47	-	42,080.29	-	-	-	
	0420 - TEXTBOOKS	367.97	-	-	-	-	-	-	-	
	0430 - LIBRARY BOOKS	3,494.22	4,786.21	3,032.70	-	3,184.34	-	-	-	
	0440 - PERIODICALS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	46,728.49	49,792.35	246,778.51	-	259,117.43	-	-	-	
	0470 - COMPUTER SOFTWARE	82,724.72	73,419.30	200,289.85	-	210,304.34	-	-	-	
	0480 - COMPUTER HARDWARE	42,500.26	29,975.00	221,413.68	-	232,484.36	-	-	-	
	0520 - BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	
	0540 - DEPRECIABLE EQUIPMENT	23,699.00	-	-	-	-	-	-	-	
	0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	12,569.94	-	-	-	-	-	-	
	0640 - DUES AND FEES	5,479.00	1,485.00	20,940.94	-	21,987.99	-	-	-	
1131 - HIGH SCHOOL PROGRAMS Total		452,299.73	354,451.11	978,778.33	1.88	942,978.61	1.00	-	-	
1132 - HIGH SCHOOL EXTRACURRICULAR	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
	0131 - EXTRA DUTY-COACHING/ADVISORS	17,417.00	19,284.96	14,674.52	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	5,399.12	5,966.87	4,361.28	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	1,331.23	1,459.92	1,122.58	-	-	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	52.74	63.70	73.38	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	37.05	28.44	-	-	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	2,739.36	14,077.54	41,130.75	-	43,187.29	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
	0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	956.55	-	4,515.87	-	4,741.66	-	-	-	
	0324 - RENTALS	5,026.77	13,060.22	8,140.79	-	8,547.83	-	-	-	
	0326 - FUEL	130.79	-	-	-	-	-	-	-	
	0328 - GARBAGE	-	-	596.73	-	626.57	-	-	-	
	0330 - STUDENT TRANSPORTATION SERVICES	-	1,590.07	-	-	-	-	-	-	
	0340 - TRAVEL	112,759.18	99,619.83	118,017.56	-	123,918.44	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	755.63	-	-	-	-	-	-	-	
	0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	3,692.26	-	3,876.87	-	-	-	
	0353 - POSTAGE	10.40	933.41	117.07	-	122.92	-	-	-	
	0354 - ADVERTISING	2,776.00	2,140.00	-	-	-	-	-	-	
	0355 - PRINTING AND BINDING	-	-	-	-	-	-	-	-	
	0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	14,405.72	20,494.24	86,362.98	-	90,681.13	-	-	-	
	0390 - OTHER GENERAL PROFESSIONAL/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	261,149.23	338,944.01	493,004.42	-	517,654.64	-	-	-	
	0420 - TEXTBOOKS	(20,529.63)	1,631.87	-	-	-	-	-	-	
	0430 - LIBRARY BOOKS	7,048.39	5,169.91	24.07	-	25.27	-	-	-	
	0440 - PERIODICALS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	77,874.28	81,642.58	106,032.00	-	111,333.60	-	-	-	
	0470 - COMPUTER SOFTWARE	189.98	467.88	539.75	-	566.74	-	-	-	
	0480 - COMPUTER HARDWARE	6,256.88	1,533.52	5,218.27	-	5,479.18	-	-	-	
	0490 - OTHER SUPPLIES & MATERIALS	-	-	-	-	-	-	-	-	
	0540 - DEPRECIABLE EQUIPMENT	12,210.00	5,000.00	-	-	-	-	-	-	
	0542 - REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	
	0590 - OTHER CAPITAL OUTLAY	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	34,396.58	57,823.56	48,262.49	-	50,675.61	-	-	-	
1132 - HIGH SCHOOL EXTRACURRICULAR Total		542,356.20	670,941.14	935,915.21	-	961,437.75	-	-	-	
1140 - PRE-KINDERGARTEN PROGRAMS	0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	2,108.67	-	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	627.50	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	154.22	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	6.61	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
1140 - PRE-KINDERGARTEN PROGRAMS	0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	20,436.18	-	-	-	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
	0330 - STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	
	0340 - TRAVEL	-	-	-	-	-	-	-	-	
	0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	4,571.15	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	2,021.57	-	-	-	-	-	-	-	
	0420 - TEXTBOOKS	4,627.43	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	717.96	-	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	-	3,582.00	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	1,203.99	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
1140 - PRE-KINDERGARTEN PROGRAMS Total		16,039.10	24,018.18	-	-	-	-	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED	0131 - EXTRA DUTY-COACHING/ADVISORS	6,593.22	12,109.14	11,603.22	-	15,763.23	-	-	-	
	0211 - PERS	214.43	227.85	-	-	-	-	-	-	
	0216 - OPSRP	1,765.39	3,552.53	3,448.51	-	4,729.00	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	504.40	925.44	887.68	-	1,205.87	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	19.53	41.16	58.02	-	78.83	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	23.50	22.52	-	63.07	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	227.25	-	-	-	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	-	36.46	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	-	7.83	-	-	-	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
1210 - PROGRAMS/ TALENTED AND GIFTED Total		9,096.97	17,151.16	16,019.95	-	21,840.00	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0111 - LICENSED SALARIES	177,486.42	131,242.61	278,705.93	3.50	239,167.74	3.00	-	-	
	0112 - CLASSIFIED SALARIES	290,260.14	428,360.26	428,866.11	15.09	543,025.12	18.02	-	-	
	0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
	0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
	0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	9,758.09	13,332.01	80,000.00	-	-	-	-	-	
	0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
	0138 - CLASSIFIED COMP/FLEX PAYOUT	163.38	521.78	-	-	-	-	-	-	
	0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	448.72	581.17	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	400.00	300.00	-	-	-	-	-	-	
	0211 - PERS	35,500.86	24,082.99	30,792.60	-	-	-	-	-	
	0216 - OPSRP	96,168.04	139,996.79	179,570.52	-	244,655.04	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	35,231.06	43,916.06	50,753.06	-	59,714.22	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	1,581.55	2,048.49	2,869.59	-	3,902.87	-	-	-	
	0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	1,109.43	13,726.92	-	3,122.30	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	147,904.57	131,087.78	152,317.16	-	209,903.44	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	8,555.04	5,067.48	5,100.48	-	4,071.31	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	2,947.43	2,687.16	2,640.00	-	2,880.00	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	4,833.70	-	75,000.00	-	75,000.00	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	251.26	-	15,000.00	-	15,000.00	-	-	-	
	0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
	0340 - TRAVEL	100.00	60.00	-	-	-	-	-	-	
	0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	3,123.53	3,755.81	45,851.79	-	50,000.00	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	38,715.22	79,473.85	64,945.39	-	65,000.00	-	-	-	
	0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
	0440 - PERIODICALS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	16,755.20	2,260.89	26,220.66	-	26,281.69	-	-	-	
	0470 - COMPUTER SOFTWARE	5,838.00	12,502.00	30,000.00	-	30,000.00	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	89.98	22,925.89	-	24,072.18	-	-	-	
	0690 - MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	
1220 - RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total		876,022.21	1,022,476.54	1,505,286.10	18.59	1,595,795.91	21.02	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
	0112 - CLASSIFIED SALARIES	117,366.35	119,738.95	134,437.05	4.44	164,045.36	5.18	-	-	
	0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
	0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	-	87.66	-	-	-	-	-	-	
	0138 - CLASSIFIED COMP/FLEX PAYOUT	74.51	62.48	-	-	-	-	-	-	
	0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	14.85	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	10,218.74	-	-	-	
	0216 - OPSRP	35,569.35	33,731.55	39,954.69	-	43,869.65	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	8,901.63	8,855.20	10,284.44	-	12,549.47	-	-	-	

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	404.71	434.22	672.18	-	820.22	-	-	-	
	0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	224.58	2,608.09	-	656.20	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	50,016.29	56,015.82	64,412.16	-	69,170.75	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	1,800.00	1,200.00	1,200.00	-	2,605.68	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	(26.66)	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	2,475.00	2,546.52	2,640.00	-	4,020.00	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	526.27	-	-	-	-	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
	0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
	0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	14,452.96	18,142.55	-	-	-	-	-	-	
	0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	3,000.00	-	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
	0690 - MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	
1250 - LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total		234,587.07	241,027.72	256,208.61	4.44	307,956.07	5.18	-	-	
1271 - REMEDIATION	0111 - LICENSED SALARIES	-	21,027.84	21,658.74	0.25	-	-	-	-	
	0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	-	6,579.31	6,720.71	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	1,572.67	1,656.89	-	-	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	-	69.47	67.14	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	39.89	420.18	-	-	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	7,960.65	4,651.86	-	-	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	-	1,177.58	688.14	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	-	256.70	150.00	-	-	-	-	-	
1271 - REMEDIATION Total		-	38,684.11	36,013.66	0.25	-	-	-	-	
1272 - TITLE I PROGRAMS	0111 - LICENSED SALARIES	381,498.63	366,043.40	443,477.40	3.90	531,298.08	4.85	-	-	
	0112 - CLASSIFIED SALARIES	174,749.57	180,024.36	153,992.34	5.03	149,708.76	5.04	-	-	
	0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
	0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
	0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
	0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	4,507.28	148.65	-	-	-	-	-	-	
	0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
	0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	182.89	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0211 - PERS	-	25,571.12	16,773.04	-	28,001.11	-	-	-	
	0216 - OPSRP	168,593.07	136,532.88	145,512.26	-	138,086.90	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	41,514.25	39,664.74	45,176.38	-	40,248.53	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	1,796.31	1,856.48	2,123.24	-	2,630.62	-	-	-	
	0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	996.24	10,591.82	-	2,104.53	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	83,409.65	81,252.13	73,643.64	-	127,741.48	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	8,726.74	11,506.14	9,426.93	-	13,969.41	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	7,047.76	6,345.17	4,560.00	-	5,622.00	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	20,366.30	24,789.00	95,778.32	-	100,567.24	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
	0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
	0341 - TRAVEL IN DISTRICT	29,830.00	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0353 - POSTAGE	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	6,790.66	5,813.75	143,667.48	-	150,850.85	-	-	-	
	0420 - TEXTBOOKS	2,070.07	1,416.14	-	-	-	-	-	-	
	0430 - LIBRARY BOOKS	-	-	-	-	-	-	-	-	
	0440 - PERIODICALS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	8,297.36	2,530.19	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	1,755.50	1,872.00	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
	0690 - MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	
1272 - TITLE I PROGRAMS Total		940,953.15	886,545.28	1,144,722.85	8.93	1,290,829.51	9.89	-	-	
1291 - ENGLISH SECOND LANGUAGE PROGRAM	0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
	0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
1291 - ENGLISH SECOND LANGUAGE PROGRAM	0130 - ADDITIONAL SALARIES	872.22	-	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	-	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	300.00	50,000.00	-	50,000.00	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	9,438.21	-	-	-	-	-	-	
	0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
	0324 - RENTALS	15.98	-	-	-	-	-	-	-	
	0330 - STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	
	0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	17,000.00	-	15,000.00	-	-	-	
	0353 - POSTAGE	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0390 - OTHER GENERAL PROFESSIONAL/TECH SVCS	1,474.25	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	2,617.59	675.63	-	-	-	-	-	-	
	0420 - TEXTBOOKS	93.00	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	826.31	169.40	5,000.00	-	5,000.00	-	-	-	
	0470 - COMPUTER SOFTWARE	3,701.83	2,526.00	5,000.00	-	5,000.00	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
	0690 - MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	
1291 - ENGLISH SECOND LANGUAGE PROGRAM Total		9,601.18	13,109.24	77,000.00	-	75,000.00	-	-	-	
1293 - MIGRANT EDUCATION	0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	25,023.68	-	-	-	-	-	-	-	
	0200 - ASSOCIATED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0211 - PERS	625.64	-	-	-	-	-	-	-	
	0216 - OPSRP	6,918.45	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	1,900.12	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	74.74	-	-	-	-	-	-	-	
	0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
	0330 - STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	-	(121.15)	3,168.16	-	3,326.57	-	-	-	
1293 - MIGRANT EDUCATION Total		34,542.63	(121.15)	3,168.16	-	3,326.57	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS	0111 - LICENSED SALARIES	156,567.00	-	-	-	-	-	-	-	
	0113 - ADMINISTRATORS	26,072.03	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	(171,751.86)	12,240.02	-	-	300,000.00	-	-	-	
	0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
	0210 - PUBLIC EMPLOYEES RETIREMENT SYSTEM	-	-	-	-	-	-	-	-	
	0211 - PERS	5,881.76	373.60	-	-	-	-	-	-	
	0216 - OPSRP	44,420.41	3,353.11	-	-	130,000.00	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	15,210.42	924.60	-	-	20,000.00	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	668.83	43.07	-	-	-	-	-	-	
	0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	21.99	-	-	-	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	194.25	-	-	-	-	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	4.77	-	-	-	-	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	250,000.00	-	-	-	
	0324 - RENTALS	275.00	-	-	-	-	-	-	-	
	0330 - STUDENT TRANSPORTATION SERVICES	459.81	-	-	-	-	-	-	-	
	0331 - REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
	0332 - NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	
	0340 - TRAVEL	-	-	-	-	-	-	-	-	
	0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0343 - TRAVEL,STUDENT,OUT OF DISTRICT	44,674.21	-	-	-	-	-	-	-	
	0353 - POSTAGE	-	-	-	-	-	-	-	-	
	0354 - ADVERTISING	-	-	-	-	-	-	-	-	
	0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	762.88	600.00	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	28,386.31	-	-	-	-	-	-	-	
	0420 - TEXTBOOKS	394.38	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
1400 - SUMMER SCHOOL PROGRAMS	0440 - PERIODICALS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	2,780.71	-	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	130,176.90	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	79.00	-	-	-	-	-	-	-	
	0690 - MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	
1400 - SUMMER SCHOOL PROGRAMS Total		285,256.81	17,556.39	-	-	700,000.00	-	-	-	
2110 - ATTENDANCE AND SOCIAL WORK SERVICES	0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	-	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	59.98	3,275.23	-	-	-	-	-	-	
	0324 - RENTALS	-	-	-	-	-	-	-	-	
	0340 - TRAVEL	118.24	292.89	-	-	-	-	-	-	
	0341 - TRAVEL IN DISTRICT	163.30	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	357.88	433.18	-	-	-	-	-	-	
	0343 - TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	682.36	1,813.61	30,000.00	-	30,000.00	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	684.95	-	-	-	-	-	-	
	0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
	0690 - MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	
2110 - ATTENDANCE AND SOCIAL WORK SERVICES Total		1,381.76	6,499.86	30,000.00	-	30,000.00	-	-	-	
2115 - STUDENT SAFETY	0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
	0112 - CLASSIFIED SALARIES	21,837.54	52,122.99	51,514.93	1.88	68,766.77	1.88	-	-	
	0130 - ADDITIONAL SALARIES	1,014.44	2,170.40	-	-	-	-	-	-	
	0138 - CLASSIFIED COMP/FLEX PAYOUT	-	15.90	-	-	-	-	-	-	
	0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0211 - PERS	1,002.93	6,948.15	-	-	8,732.74	-	-	-	
	0216 - OPSRP	5,116.80	9,476.17	15,310.24	-	12,655.89	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	1,656.78	4,278.21	3,940.89	-	5,260.66	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	77.83	196.74	257.57	-	343.84	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	102.22	999.39	-	275.06	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	4,036.90	16,671.72	16,671.72	-	17,910.21	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	165.00	660.00	660.00	-	720.00	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	17,762.00	38,508.04	-	40,433.44	-	-	-	
	0470 - COMPUTER SOFTWARE	2,600.00	1,339.00	2,902.95	-	3,048.10	-	-	-	
	0530 - IMPROVEMENTS OTHER THAN BUILDINGS	17,170.00	-	-	-	-	-	-	-	
2115 - STUDENT SAFETY Total		54,678.22	111,743.50	130,765.73	1.88	158,146.71	1.88	-	-	
2120 - GUIDANCE SERVICES	0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	-	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0353 - POSTAGE	-	8.20	-	-	-	-	-	-	
	0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	1,167.43	1,752.95	243.50	-	255.68	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2120 - GUIDANCE SERVICES Total		1,167.43	1,761.15	243.50	-	255.68	-	-	-	
2122 - COUNSELING SERVICES	0111 - LICENSED SALARIES	126,811.83	208,895.50	547,775.61	7.00	613,928.09	7.00	-	-	
	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
	0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	33,989.56	-	24,123.52	-	-	-	
	0137 - LICENSED COMP/FLEX PAYOUT	119.37	-	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0210 - PUBLIC EMPLOYEES RETIREMENT SYSTEM	-	-	-	-	-	-	-	-	
	0211 - PERS	27,876.25	30,939.13	91,279.59	-	71,715.80	-	-	-	
	0216 - OPSRP	12,839.41	37,484.35	106,625.87	-	140,379.97	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	9,337.55	15,973.13	47,647.21	-	48,810.92	-	-	-	

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
2122 - COUNSELING SERVICES	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	400.63	693.12	1,995.39	-	3,190.26	-	-	-	
	0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	392.20	10,531.47	-	2,552.22	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	36,621.84	56,680.32	95,044.32	-	100,418.93	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	2,562.24	4,759.68	4,759.68	-	8,511.39	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	600.00	600.00	1,800.00	-	2,160.00	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
	0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
	0690 - MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	
2122 - COUNSELING SERVICES Total		217,169.12	356,417.43	941,448.70	7.00	1,015,791.10	7.00	-	-	
2130 - HEALTH SERVICES	0111 - LICENSED SALARIES	64,786.05	73,060.37	68,998.08	1.00	78,612.36	1.00	-	-	
	0130 - ADDITIONAL SALARIES	-	1,348.63	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	19,254.42	15,304.93	21,410.10	-	16,396.12	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	4,956.20	5,720.25	5,278.35	-	3,391.59	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	204.72	246.50	213.90	-	221.67	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	144.33	1,338.57	-	177.33	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	18,399.36	-	-	-	0.24	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	2,204.64	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	142,130.00	139,630.00	44,237.08	-	46,448.93	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	2,953.81	360.00	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
2130 - HEALTH SERVICES Total		254,889.20	235,815.01	141,476.08	1.00	145,248.24	1.00	-	-	
2132 - MEDICAL SERVICES	0313 - STUDENT SERVICES	35,499.99	35,500.00	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	51,309.35	-	53,874.82	-	-	-	
2132 - MEDICAL SERVICES Total		35,499.99	35,500.00	51,309.35	-	53,874.82	-	-	-	
2140 - PSYCHOLOGICAL SERVICES	0111 - LICENSED SALARIES	75,062.15	79,838.99	85,623.68	1.00	90,774.55	1.00	-	-	
	0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	120.00	415.84	-	-	-	-	-	-	
	0132 - EXTRA TIME-EXTENDED CALENDAR	3,909.49	-	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	23,506.10	25,039.35	26,569.03	-	29,519.88	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	5,517.06	5,515.57	6,550.21	-	6,944.25	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	166.11	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	247.12	265.39	265.43	-	453.87	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	139.89	166.11	-	363.10	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	18,060.00	18,720.00	18,720.00	-	19,840.39	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
	0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2140 - PSYCHOLOGICAL SERVICES Total		126,421.92	129,935.03	138,060.57	1.00	147,896.04	1.00	-	-	
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0111 - LICENSED SALARIES	79,671.86	139,450.68	188,102.69	2.00	96,828.13	1.00	-	-	
	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0116 - RETIREMENT STIPEND	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	180.00	124.00	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	23,731.96	26,396.90	56,546.60	-	31,488.51	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	5,332.32	10,314.20	21,360.24	-	7,407.35	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	353.54	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	248.58	718.42	564.92	-	484.14	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	154.98	353.54	-	387.31	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	17,576.88	19,575.24	39,288.00	-	20,845.44	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	3,027.12	-	-	-	-	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
2150 - SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total		129,768.72	196,734.42	306,569.53	2.00	157,440.88	1.00	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0111 - LICENSED SALARIES	644,721.17	695,108.95	809,667.58	10.57	818,861.50	10.50	-	-	
	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0113 - ADMINISTRATORS	1,801.45	10,505.59	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	257.33	100.75	-	-	-	-	-	-	
	0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
	0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
	0137 - LICENSED COMP/FLEX PAYOUT	155.45	-	-	-	-	-	-	-	
	0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	100.00	250.00	-	-	-	-	-	-	
	0211 - PERS	30,252.92	3,630.09	45,709.57	-	-	-	-	-	
	0216 - OPSRP	165,521.14	202,959.52	199,434.40	-	230,821.23	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	48,846.15	53,615.90	67,574.10	-	58,165.60	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	2,016.37	2,301.47	2,738.30	-	3,801.68	-	-	-	
	0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	1,338.10	15,707.52	-	3,041.36	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	92,280.33	102,481.23	133,442.07	-	140,746.91	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	1,865.04	2,856.00	3,299.35	-	10,845.77	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	3,355.23	2,759.10	2,919.00	-	1,320.00	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	2,531.83	-	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
2190 - SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		993,704.41	1,077,906.70	1,280,491.89	10.57	1,267,604.05	10.50	-	-	
2210 - IMPROVEMENT OF INSTRUCTION SERVICES	0111 - LICENSED SALARIES	-	168,208.45	176,136.35	2.00	96,329.84	1.00	-	-	
	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0113 - ADMINISTRATORS	-	-	98,053.20	0.80	87,657.90	0.60	-	-	
	0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
	0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	32,759.03	64,020.31	36,040.61	-	25,228.00	-	-	-	
	0131 - EXTRA DUTY-COACHING/ADVISORS	25,500.00	16,156.22	17,252.50	-	-	-	-	-	
	0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
	0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
	0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	100.00	-	-	-	-	-	-	
	0211 - PERS	10,659.56	16,898.90	-	-	-	-	-	-	
	0216 - OPSRP	5,707.38	58,715.58	89,348.48	-	60,666.91	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	4,415.71	19,008.68	22,083.38	-	14,075.05	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	184.08	812.47	927.64	-	919.94	-	-	-	
	0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	478.16	3,586.99	-	735.95	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	38,061.12	52,755.56	-	20,276.29	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	-	2,752.56	5,087.28	-	3,623.21	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	-	600.00	600.00	-	1,152.00	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	132,296.00	171,805.79	214,750.76	-	226,988.30	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	
	0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
	0320 - PROPERTY SERVICES	-	-	-	-	-	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	-	950.00	-	-	-	-	-	-	
	0340 - TRAVEL	-	-	-	-	-	-	-	-	
	0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	746.22	1,827.06	152,081.11	-	155,685.17	-	-	-	
	0360 - CHARTER SCHOOL PAYMENTS	-	-	-	-	-	-	-	-	
	0370 - TUITION	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0400 - SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	1,144.31	133,071.77	5,437.78	-	5,709.67	-	-	-	
	0420 - TEXTBOOKS	-	211.91	-	-	-	-	-	-	
	0440 - PERIODICALS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	9,625.38	4,520.89	10,722.64	-	11,258.77	-	-	-	
	0470 - COMPUTER SOFTWARE	36,444.00	67,703.52	100,044.01	-	105,046.21	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
	0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	7,263.12	-	-	-	-	-	-	
2210 - IMPROVEMENT OF INSTRUCTION SERVICES Total		259,481.67	773,166.51	984,908.29	2.80	815,353.21	1.60	-	-	
2230 - ASSESSMENT AND TESTING	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0216 - OPSRP	-	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
2230 - ASSESSMENT AND TESTING	0470 - COMPUTER SOFTWARE	14,101.00	-	-	-	-	-	-	-	
2230 - ASSESSMENT AND TESTING Total		14,101.00	-	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT	0111 - LICENSED SALARIES	-	-	-	-	-	-	-	-	
	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
	0122 - SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	73,933.05	80,918.85	10,000.00	-	7,000.00	-	-	-	
	0131 - EXTRA DUTY-COACHING/ADVISORS	400.00	-	-	-	-	-	-	-	
	0132 - EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	
	0137 - LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	
	0142 - LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0211 - PERS	1,958.75	1,688.56	-	-	-	-	-	-	
	0216 - OPSRP	11,769.99	19,840.13	2,972.00	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	3,531.21	5,641.21	765.00	-	-	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	150.69	248.19	50.00	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	134.49	19.40	-	-	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	318.19	264.29	-	-	-	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	-	41.89	-	-	-	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
	0249 - OTHER BENEFITS	10,000.00	-	-	-	-	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	14,014.14	81,287.94	140,257.64	-	147,270.53	-	-	-	
	0311 - SUBSTITUTES - LICENSED/INSTRUCTION SERV	7,114.69	40,079.97	-	-	-	-	-	-	
	0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
	0340 - TRAVEL	-	-	-	-	-	-	-	-	
	0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	61,564.79	20,633.23	7,906.83	-	8,302.18	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	1,450.28	35,323.66	55,425.97	-	58,197.27	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	2,919.31	885.36	401.86	-	421.95	-	-	-	
	0420 - TEXTBOOKS	-	-	-	-	-	-	-	-	
	0430 - LIBRARY BOOKS	-	-	-	-	-	-	-	-	
	0440 - PERIODICALS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	1,579.78	-	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	233.20	-	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	2,404.00	-	-	-	-	-	-	
2240 - INSTRUCTIONAL STAFF DEVELOPMENT Total		190,938.07	289,391.77	217,798.70	-	221,191.93	-	-	-	
2320 - EXECUTIVE ADMINISTRATION SERVICES	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
2320 - EXECUTIVE ADMINISTRATION SERVICES Total		-	-	-	-	-	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0113 - ADMINISTRATORS	2,253.25	-	-	-	51,255.08	0.40	-	-	
	0121 - SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
	0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
	0134 - EXTRA TIME-DOMESTIC PARTNER	(743.13)	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	-	-	-	-	16,668.15	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	3,921.01	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	-	-	-	-	256.28	-	-	-	
	0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	205.02	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	7,584.86	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	1,263.53	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	288.00	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
	0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
	0324 - RENTALS	-	-	-	-	-	-	-	-	
	0340 - TRAVEL	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	675.00	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	1,752.29	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	2,933.78	-	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2411 - OFFICE OF THE PRINCIPAL SERVICES Total		6,871.19	-	-	-	81,441.93	0.40	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
	0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	2,602.50	-	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	2,632.00	-	-	-	-	-	-	-	
2490 - OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total		5,234.50	-	-	-	-	-	-	-	
2525 - FINANCIAL ACCOUNTING SERVICES	0690 - MISCELLANEOUS OBJECTS	178,939.00	443,805.63	-	-	-	-	-	-	
2525 - FINANCIAL ACCOUNTING SERVICES Total		178,939.00	443,805.63	-	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	-	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
	0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	9,800.00	23,630.14	-	-	-	-	-	-	
	0324 - RENTALS	-	-	-	-	-	-	-	-	
	0340 - TRAVEL	-	-	-	-	-	-	-	-	
	0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	24,000.00	-	24,000.00	-	-	-	
	0382 - LEGAL	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	41,913.77	1,098.00	35,000.00	-	35,000.00	-	-	-	
	0460 - NON CONSUMABLE ITEMS	18,923.71	53,224.19	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
	0520 - BUILDINGS ACQUISITION	55,246.50	37,623.30	65,166.24	-	190,000.00	-	-	-	
	0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
	0540 - DEPRECIABLE EQUIPMENT	-	21,478.00	-	-	-	-	-	-	
	0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	
	0542 - REPLACEMENT EQUIPMENT PURCHASE	17,584.76	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2542 - CARE AND UPKEEP OF BUILDING SERVICES Total		143,468.74	137,053.63	124,166.24	-	249,000.00	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	-	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
	0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	9,973.00	12,670.71	-	-	-	-	-	-	
	0324 - RENTALS	-	-	-	-	-	-	-	-	
	0329 - OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0382 - LEGAL	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	83.96	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
	0520 - BUILDINGS ACQUISITION	-	6,699.99	-	-	-	-	-	-	
	0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	2,658.00	-	-	-	-	-	-	
	0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
	0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	
	0542 - REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
2543 - CARE AND UPKEEP OF GROUNDS SERVICES Total		10,056.96	22,028.70	-	-	-	-	-	-	
2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	-	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
	0324 - RENTALS	-	-	-	-	-	-	-	-	
	0326 - FUEL	-	-	-	-	-	-	-	-	
	0327 - WATER AND SEWERAGE	-	-	-	-	-	-	-	-	
	0328 - GARBAGE	-	-	-	-	-	-	-	-	
	0329 - OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	
	0341 - TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0351 - TELEPHONE	-	-	-	-	-	-	-	-	
	0353 - POSTAGE	-	-	-	-	-	-	-	-	
	0354 - ADVERTISING	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	852.00	-	-	-	-	-	-	
	0389 - OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
	0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES	0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
	0670 - TAXES & LICENSES	-	-	-	-	-	-	-	-	
2544 - CARE AND UPKEEP OF EQUIPMENT SERVICES Total		-	852.00	-	-	-	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA	0330 - STUDENT TRANSPORTATION SERVICES	234.04	1,762.14	2,365.90	-	2,484.20	-	-	-	
2551 - SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total		234.04	1,762.14	2,365.90	-	2,484.20	-	-	-	
2640 - STAFF SERVICES	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	-	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	
	0249 - OTHER BENEFITS	3,268.59	3,687.34	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
2640 - STAFF SERVICES Total		3,268.59	3,687.34	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES	0112 - CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	20,150.00	41,899.30	20,000.00	-	14,000.00	-	-	-	
	0211 - PERS	5,406.25	8,485.90	-	-	-	-	-	-	
	0216 - OPSRP	-	3,670.74	5,944.00	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	1,541.49	3,203.61	1,530.00	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	67.31	143.67	100.00	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	75.06	38.80	-	-	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	670.86	-	-	-	-	-	-	-	
	0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	34,700.00	55,002.13	108,099.30	-	113,504.27	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
	0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	
	0550 - DEPRECIABLE TECHNOLOGY	-	-	-	-	-	-	-	-	
	0610 - REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	
	0621 - REGULAR INTEREST	-	-	-	-	-	-	-	-	
	0690 - MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	
2660 - TECHNOLOGY SERVICES Total		62,535.91	112,480.41	135,712.10	-	127,504.27	-	-	-	
2700 - SUPPLEMENTAL RETIREMENT PROGRAM	0116 - RETIREMENT STIPEND	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
2700 - SUPPLEMENTAL RETIREMENT PROGRAM Total		-	-	-	-	-	-	-	-	
3100 - FOOD SERVICES	0112 - CLASSIFIED SALARIES	706,291.80	852,452.21	845,039.33	30.50	1,010,156.50	34.86	-	-	
	0113 - ADMINISTRATORS	-	-	-	-	-	-	-	-	
	0114 - MANAGERIAL-CLASSIFIED	88,500.47	91,146.48	101,443.31	1.00	104,993.83	1.00	-	-	
	0122 - SUBSTITUTE-CLASSIFIED	9,753.62	1,255.89	-	-	-	-	-	-	
	0124 - TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	
	0130 - ADDITIONAL SALARIES	76,331.27	69,225.64	69,999.00	-	49,001.00	-	-	-	
	0133 - EXTRA TIME-EXCESS LIFE TAX	4.98	44.21	-	-	-	-	-	-	
	0136 - SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	
	0138 - CLASSIFIED COMP/FLEX PAYOUT	154.50	818.91	6,000.00	-	6,000.00	-	-	-	
	0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	1,696.16	2,998.56	-	-	-	-	-	-	
	0140 - SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0141 - VACATION PAYOUT	1,644.40	1,747.20	-	-	-	-	-	-	
	0211 - PERS	34,157.56	32,461.55	22,867.49	-	32,577.73	-	-	-	
	0216 - OPSRP	216,609.89	263,128.18	282,342.94	-	306,099.31	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	67,292.51	78,559.47	77,617.71	-	84,746.41	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	19,201.63	20,891.56	6,607.64	-	5,539.01	-	-	-	
	0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	1,939.75	16,722.74	-	4,431.27	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	135,135.49	163,634.44	153,858.84	-	195,342.00	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	7,530.12	6,561.36	6,433.32	-	6,972.18	-	-	-	
	0242 - EMPLOYEE BENEFITS-UNREIMB. MEDICAL	420.00	420.00	-	-	-	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	42.72	-	-	-	-	-	-	-	
	0244 - EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	8,515.50	10,728.60	9,600.00	-	12,000.00	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0312 - SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	51,093.47	56,292.57	-	-	24,875.43	-	-	-	
	0319 - OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	
	0322 - REPAIR AND MAINTENANCE SERVICES	5,488.53	11,938.90	11,700.00	-	16,700.00	-	-	-	
	0324 - RENTALS	7,889.95	4,615.64	1,000.00	-	6,000.00	-	-	-	
	0328 - GARBAGE	-	-	-	-	-	-	-	-	
	0341 - TRAVEL IN DISTRICT	503.83	463.68	600.00	-	600.00	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	7,540.59	11,872.31	11,521.86	-	16,595.46	-	-	-	

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
3100 - FOOD SERVICES	0351 - TELEPHONE	-	-	-	-	-	-	-	-	
	0353 - POSTAGE	6.30	17.64	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	3,000.00	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	71,323.99	74,460.99	76,610.93	-	83,363.98	-	-	-	
	0450 - FOOD SUPPLIES	1,295,406.38	1,529,807.92	1,351,625.61	-	1,582,207.39	-	-	-	
	0460 - NON CONSUMABLE ITEMS	50,914.22	52,462.21	29,500.00	-	34,100.00	-	-	-	
	0470 - COMPUTER SOFTWARE	11,158.88	10,659.20	24,249.47	-	23,400.00	-	-	-	
	0480 - COMPUTER HARDWARE	1,178.50	-	3,000.00	-	5,500.00	-	-	-	
	0540 - DEPRECIABLE EQUIPMENT	30,081.00	236,693.00	725,000.00	-	260,000.00	-	-	-	
	0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	
	0542 - REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	22,260.17	39,696.08	27,113.24	-	27,238.91	-	-	-	
	0810 - CONTINGENCY	-	-	1,038,960.18	-	-	-	-	-	
3100 - FOOD SERVICES Total		2,928,128.43	3,629,994.15	4,899,413.61	31.50	3,898,440.41	35.86	-	-	
3300 - COMMUNITY SERVICES	0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
	0211 - PERS	-	-	-	-	-	-	-	-	
	0216 - OPSRP	-	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
	0342 - TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	
	0374 - OTHER TUITION	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	40,000.00	-	40,000.00	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	33,016.72	1,302.75	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	-	1,679.00	4,755.23	-	4,992.99	-	-	-	
3300 - COMMUNITY SERVICES Total		33,016.72	2,981.75	44,755.23	-	44,992.99	-	-	-	
3500 - CUSTODY AND CARE OF CHILDREN SERVICES	0130 - ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	
	0216 - OPSRP	-	-	-	-	-	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	
	0249 - OTHER BENEFITS	-	-	-	-	-	-	-	-	
	0310 - INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	
3500 - CUSTODY AND CARE OF CHILDREN SERVICES Total		-	-	-	-	-	-	-	-	
4120 - SITE ACQUISITION/DEVELOPMENT SERVICES	0354 - ADVERTISING	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	
	0520 - BUILDINGS ACQUISITION	-	78,831.54	-	-	-	-	-	-	
	0530 - IMPROVEMENTS OTHER THAN BUILDINGS	27,271.95	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
4120 - SITE ACQUISITION/DEVELOPMENT SERVICES Total		27,271.95	78,831.54	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0322 - REPAIR AND MAINTENANCE SERVICES	-	13,562.00	-	-	-	-	-	-	
	0324 - RENTALS	-	660.00	-	-	-	-	-	-	
	0354 - ADVERTISING	-	104.50	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	133,632.65	107,129.82	58,741.88	-	2,265,000.00	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	30.00	67.50	146.34	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
	0520 - BUILDINGS ACQUISITION	5,785,644.33	1,369,393.20	1,990,524.18	-	3,461,660.00	-	-	-	
	0530 - IMPROVEMENTS OTHER THAN BUILDINGS	187,700.68	1,593,426.25	916,646.49	-	-	-	-	-	
	0540 - DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	
	0541 - INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	18,889.79	(47.50)	542.00	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		6,125,897.45	3,084,295.77	2,966,600.89	-	5,726,660.00	-	-	-	
5110 - LONG TERM DEBT SERVICE	0610 - REDEMPTION OF PRINCIPAL	727,651.09	156,355.59	-	-	90,000.00	-	-	-	
	0620 - INTEREST	-	-	-	-	270,000.00	-	-	-	
	0621 - REGULAR INTEREST	38,265.49	2,980.53	-	-	-	-	-	-	
	0710 - FUND MODIFICATIONS	-	-	-	-	-	-	-	-	
5110 - LONG TERM DEBT SERVICE Total		765,916.58	159,336.12	-	-	360,000.00	-	-	-	
5200 - TRANSFER OF FUNDS	0710 - FUND MODIFICATIONS	-	-	-	-	-	-	-	-	
5200 - TRANSFER OF FUNDS Total		-	-	-	-	-	-	-	-	
6110 - OPERATING CONTINGENCY	0810 - CONTINGENCY	-	-	902,875.00	-	1,934,186.59	-	-	-	
6110 - OPERATING CONTINGENCY Total		-	-	902,875.00	-	1,934,186.59	-	-	-	
Total Special Revenue Fund Requirements		17,282,876.25	15,332,643.65	19,709,577.73	96.64	24,050,223.00	104.27	-	-	

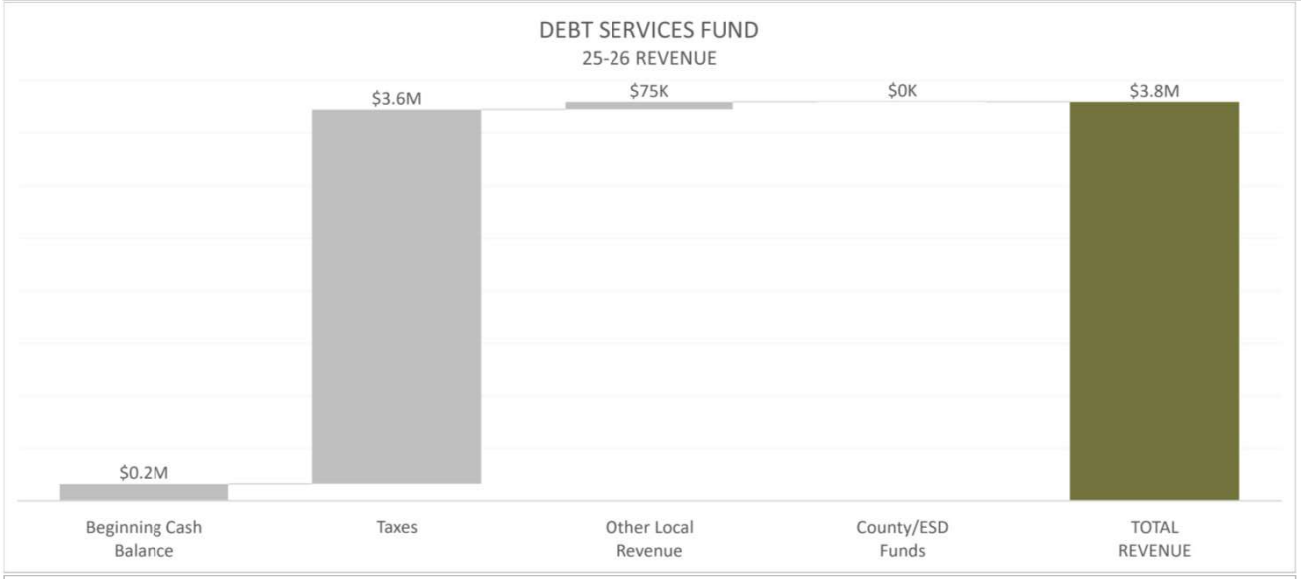
DEBT SERVICES - FUND 300

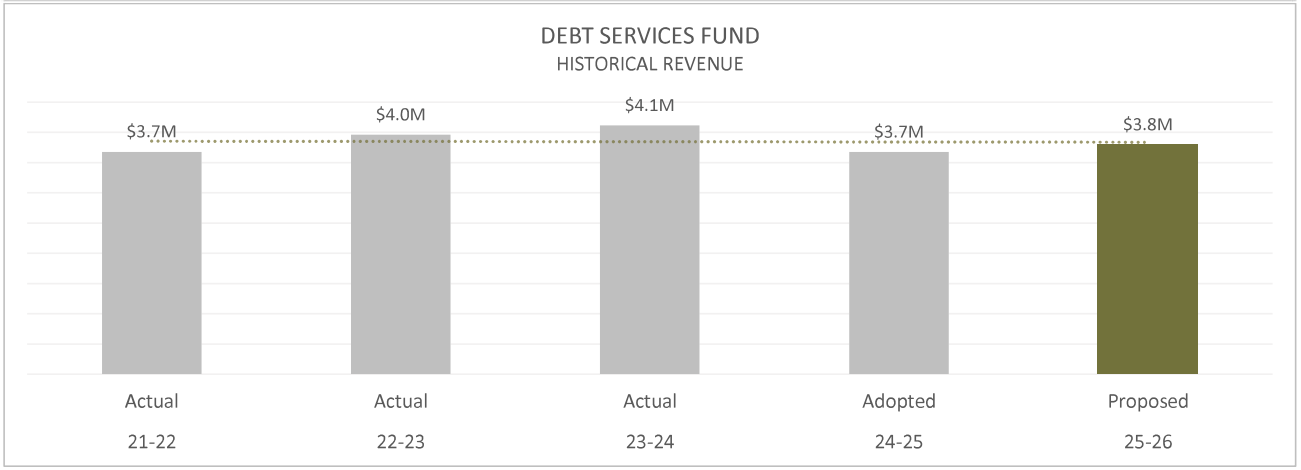


"Where Tradition Meets Innovation"

DEBT SERVICE FUND REVENUE

	21-22	22-23	23-24	24-25	25-26	
	Actual	Actual	Actual	Adopted	Proposed	%
Beginning Cash Balance	252,044	398,646	507,664	173,720	162,450	4.3%
Taxes	3,410,016	3,501,291	3,514,665	3,451,000	3,561,000	93.7%
Other Local Revenue	9,267	61,677	93,296	53,000	75,000	2.0%
County/ESD Funds	6,609	-	-	-	-	
TOTAL REVENUE	**3,677,936**	**3,961,614**	**4,115,625**	**3,677,720**	**3,798,450**	





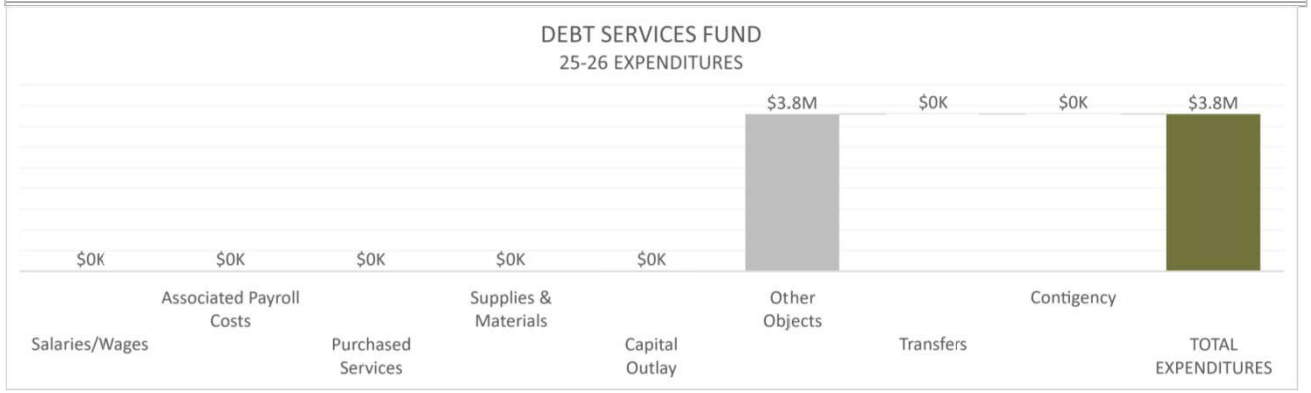
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

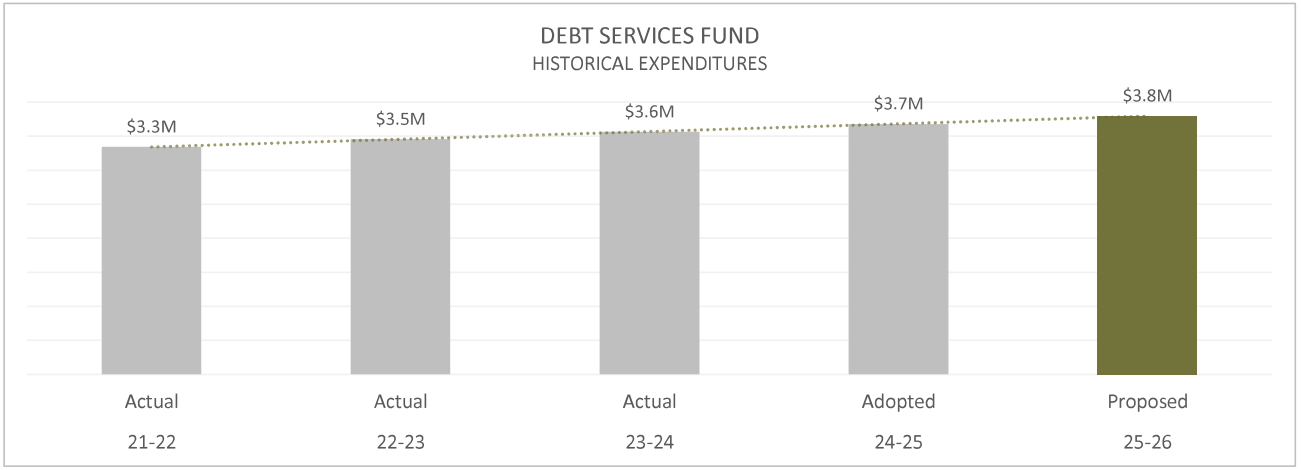
RESOURCES REPORT

FUND 300 - DEBT SERVICE FUND, REVENUE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
	1111 - AD VALORUM TAXES-CURRENT YEAR	(3,461,282.36)	(3,446,272.97)	(3,414,000.00)	-	(3,516,000.00)	-	-	-	
	1112 - AD VALORUM TAXES-PRIOR YEAR	(37,603.07)	(65,958.40)	(37,000.00)	-	(45,000.00)	-	-	-	
	1114 - PAYMENTS IN LIEU OF PROPERTY TAX	-	-	-	-	-	-	-	-	
	1190 - PENALTIES AND INTEREST ON TAXES	(2,405.38)	(2,433.58)	-	-	-	-	-	-	
	1200 - REVENUE FROM LOCAL GOVN'T OTHER THAN DISTRICTS	-	-	-	-	-	-	-	-	
	1510 - INTEREST EARNED	(61,677.20)	(93,295.68)	(53,000.00)	-	(75,000.00)	-	-	-	
1000 Revenue Total		(3,562,968.01)	(3,607,960.63)	(3,504,000.00)	-	(3,636,000.00)	-	-	-	
	2199 - OTHER INTERMEDIATE REVENUE	-	-	-	-	-	-	-	-	
2000 Revenue Total		-	-	-	-	-	-	-	-	
	5100 - LONG-TERM DEBT FINANCING	-	-	-	-	-	-	-	-	
	5200 - INTERFUND TRANSFER	-	-	-	-	-	-	-	-	
	5400 - BEGINNING FUND BALANCE	(398,646.17)	(507,664.18)	(173,720.00)	-	(162,450.00)	-	-	-	
5000 Revenue Total		(398,646.17)	(507,664.18)	(173,720.00)	-	(162,450.00)	-	-	-	
Total Debt Service Fund Revenue		(3,961,614.18)	(4,115,624.81)	(3,677,720.00)	-	(3,798,450.00)	-	-	-	

DEBT SERVICE FUND EXPENDITURES

	21-22	22-23	23-24	24-25	25-26	
	Actual	Actual	Actual	Adopted	Proposed	%
Salaries/Wages	-	-	-	-	-	0.0%
Associated Payroll Costs	-	-	-	-	-	0.0%
Purchased Services	-	-	-	-	-	0.0%
Supplies & Materials	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other Objects	3,343,950	3,453,950	3,562,950	3,677,720	3,798,450	100.0%
Transfers	-	-	-	-	-	0.0%
Contigency	-	-	-	-	-	0.0%
TOTAL EXPENDITURES	**3,343,950**	**3,453,950**	**3,562,950**	**3,677,720**	**3,798,450**	





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

REQUIREMENTS REPORT

FUND 300 - DEBT SERVICE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
5110 - LONG TERM DEBT SERVICE	0610 - REDEMPTION OF PRINCIPAL	1,150,000.00	1,305,000.00	1,485,000.00	-	1,680,000.00	-	-	-	
	0620 - INTEREST	-	-	-	-	-	-	-	-	
	0621 - REGULAR INTEREST	2,303,950.00	2,257,950.00	2,192,720.00	-	2,118,450.00	-	-	-	
	0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
5110 - LONG TERM DEBT SERVICE Total		3,453,950.00	3,562,950.00	3,677,720.00	-	3,798,450.00	-	-	-	
Total Debt Service Fund Requirements		3,453,950.00	3,562,950.00	3,677,720.00	-	3,798,450.00	-	-	-	

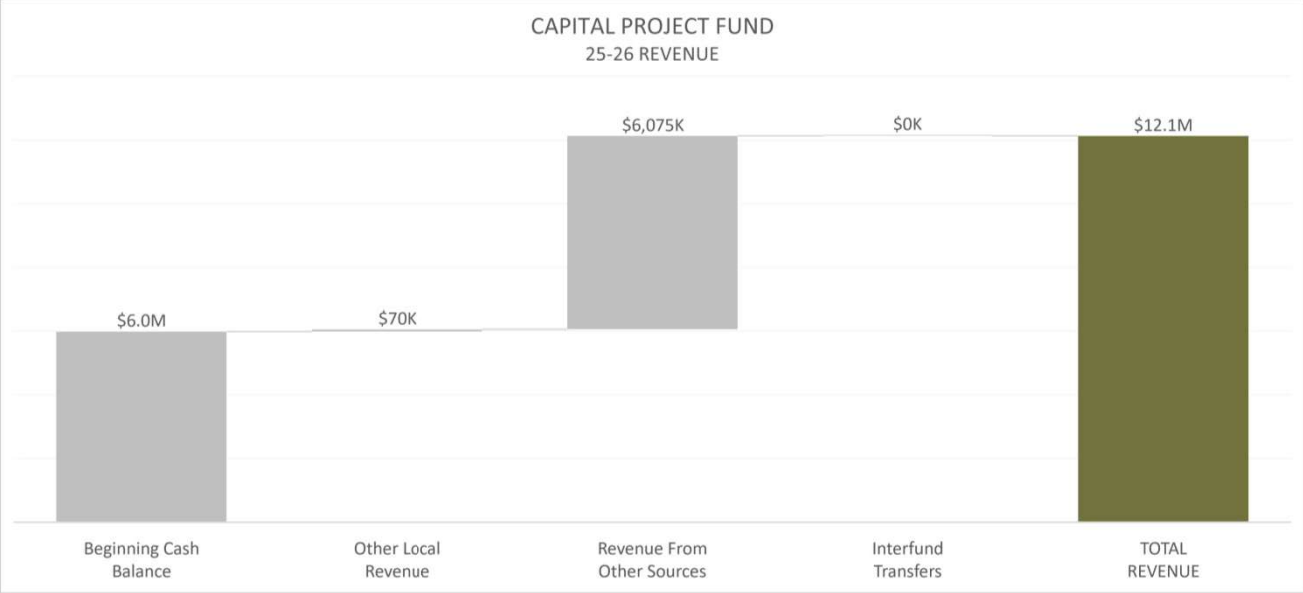
CAPITAL PROJECTS – FUND 400

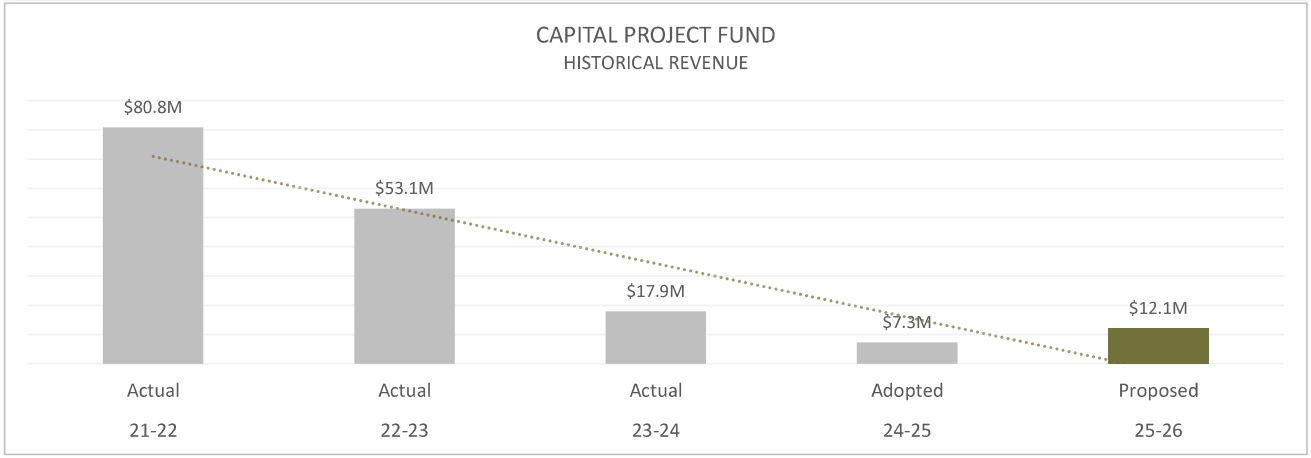


"Where Tradition Meets Innovation"

CAPITAL PROJECT FUND REVENUE

	21-22	22-23	23-24	24-25	25-26	
	Actual	Actual	Actual	Adopted	Proposed	%
Beginning Cash Balance	79,719,182	47,843,190	17,301,454	7,249,375	5,982,789	49.3%
Other Local Revenue	-	488,205	612,787	88,031	70,000	0.6%
Revenue From Other Sources	154,403	4,810,407	(14,343)	-	6,075,000	50.1%
Interfund Transfers	974,719	-	-	-	-	0.0%
TOTAL REVENUE	**80,848,304**	**53,141,802**	**17,899,898**	**7,337,406**	**12,127,789**	





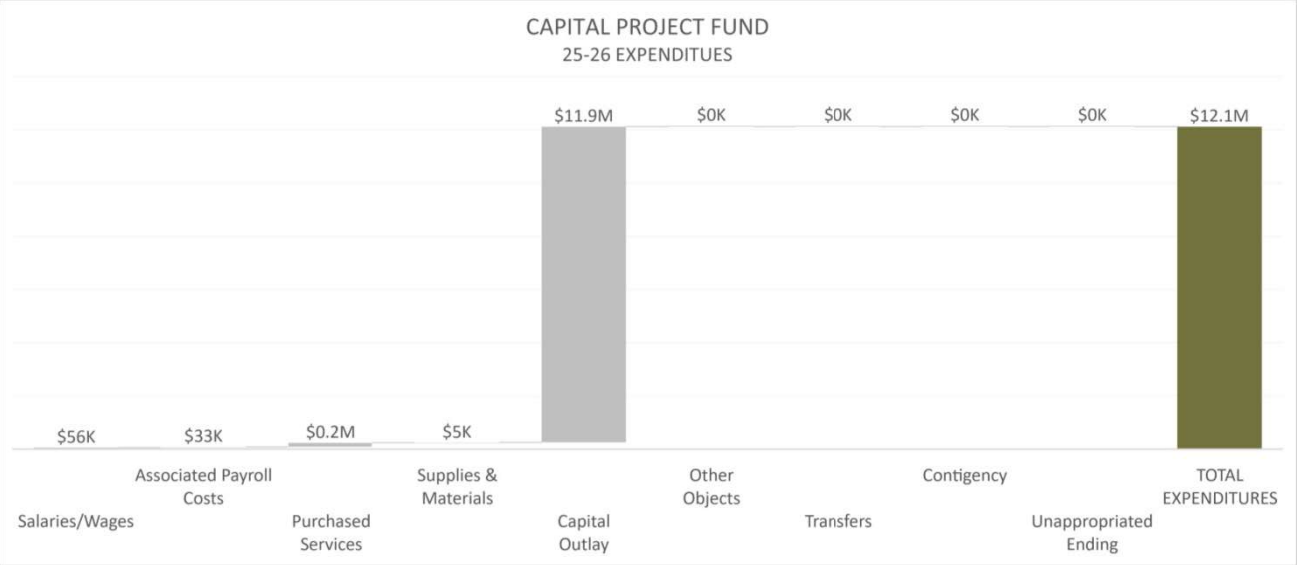
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

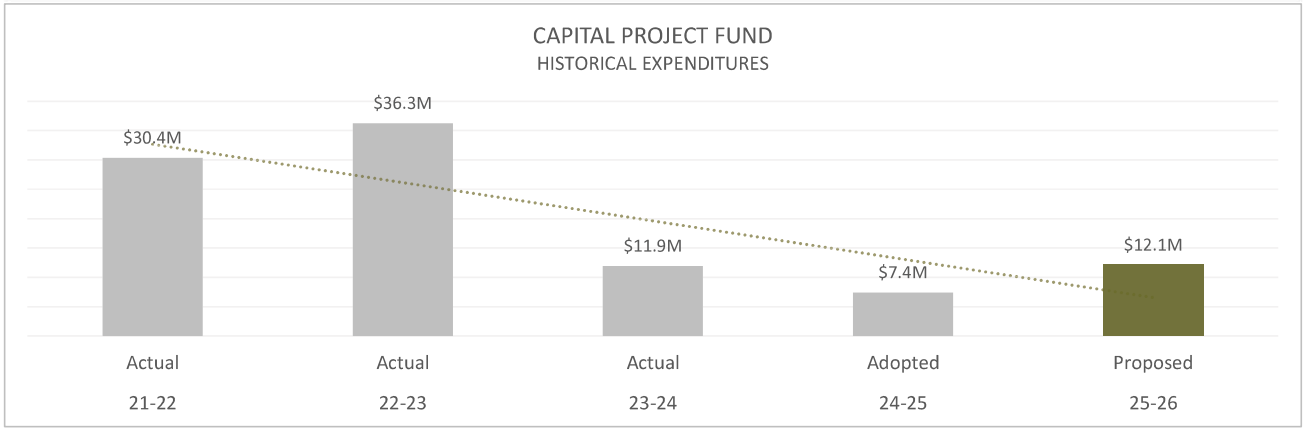
RESOURCES REPORT

FUND 400 - CAPITAL PROJECT FUNDS, REVENUE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
1000	1510 - INTEREST EARNED	(488,204.97)	(600,293.93)	(88,030.56)	-	(70,000.00)	-	-	-	
	1530 - GAIN/LOSS ON INVESTMENT ACTIVITY	(412,573.82)	14,342.98	(75,000.00)	-	(75,000.00)	-	-	-	
	1990 - MISC. REVENUES	-	(12,493.27)	-	-	-	-	-	-	
1000 Revenue Total		(900,778.79)	(598,444.22)	(163,030.56)	-	(145,000.00)	-	-	-	
3000	3299 - OTHER RESTRICTED STATE REVENUES	(4,810,407.00)	-	-	-	-	-	-	-	
3000 Revenue Total		(4,810,407.00)	-	-	-	-	-	-	-	
5000	5100 - LONG-TERM DEBT FINANCING	-	-	-	-	(6,000,000.00)	-	-	-	
	5150 - LOAN RECEIPTS	-	-	-	-	-	-	-	-	
	5200 - INTERFUND TRANSFER	-	-	-	-	-	-	-	-	
	5400 - BEGINNING FUND BALANCE	(47,843,190.11)	(17,301,453.60)	(7,249,375.00)	-	(5,982,789.15)	-	-	-	
5000 Revenue Total		(47,843,190.11)	(17,301,453.60)	(7,249,375.00)	-	(11,982,789.15)	-	-	-	
Total Capital Projects Fund Revenue		(53,554,375.90)	(17,899,897.82)	(7,412,405.56)	-	(12,127,789.15)	-	-	-	

CAPITAL PROJECT FUND EXPENDITURES

	21-22	22-23	23-24	24-25	25-26	
	Actual	Actual	Actual	Adopted	Proposed	%
Salaries/Wages	174,994	223,724	199,856	55,124	56,445	0.5%
Associated Payroll Costs	92,488	110,973	106,371	26,392	33,159	0.3%
Purchased Services	2,882,772	3,886,930	1,299,339	318,500	153,500	1.3%
Supplies & Materials	160,847	960,586	216,826	10,000	5,000	0.0%
Capital Outlay	26,719,206	30,816,386	10,059,399	7,002,390	11,879,685	98.0%
Other Objects	335,991	254,323	35,317	-	-	0.0%
Transfers	-	-	-	-	-	0.0%
Contigency	-	-	-	-	-	0.0%
Unappropriated Ending Fund Balance					-	0.0%
TOTAL EXPENDITURES	**30,366,296**	**36,252,922**	**11,917,109**	**7,412,406**	**12,127,789**	





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

REQUIREMENTS REPORT

FUND 400 - CAPITAL PROJECT FUNDS, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
4110 - SERVICE AREA DIRECTION	0112 - CLASSIFIED SALARIES	17,983.91	18,319.79	5,861.01	0.10	6,090.90	0.10	-	-	
	0113 - ADMINISTRATORS	130,150.55	134,314.71	37,810.92	0.25	39,134.30	0.25	-	-	
	0114 - MANAGERIAL-CLASSIFIED	25,720.44	26,489.15	11,451.65	0.10	11,219.83	0.10	-	-	
	0130 - ADDITIONAL SALARIES	49,869.59	20,732.41	-	-	-	-	-	-	
	0133 - EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	
	0139 - CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	
	0141 - VACATION PAYOUT	-	-	-	-	-	-	-	-	
	0211 - PERS	3,601.05	1,964.16	-	-	-	-	-	-	
	0216 - OPSRP	61,515.96	59,605.72	16,407.47	-	18,498.98	-	-	-	
	0220 - SOCIAL SECURITY ADMINISTRATION	16,896.00	14,826.96	4,063.96	-	3,898.65	-	-	-	
	0230 - OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	
	0231 - WORKERS' COMPENSATION	1,338.12	1,216.44	376.20	-	254.77	-	-	-	
	0232 - UNEMPLOYMENT	-	-	-	-	-	-	-	-	
	0233 - PAID LEAVE OREGON DEDUCTION	-	321.46	205.39	-	203.82	-	-	-	
	0240 - EMPLOYEE BENEFITS-OEBB	23,184.51	23,830.68	4,354.23	-	9,165.63	-	-	-	
	0241 - EMPLOYEE BENEFITS-HSA	3,256.25	3,421.65	834.45	-	813.50	-	-	-	
	0243 - EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	
	0245 - EMPLOYEE BENEFITS-TSA MATCH	1,181.03	1,184.13	150.00	-	324.00	-	-	-	
	0290 - OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	
	0324 - RENTALS	-	-	-	-	-	-	-	-	
	0328 - GARBAGE	-	-	-	-	-	-	-	-	
	0354 - ADVERTISING	438.02	-	3,500.00	-	3,500.00	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	1,089,414.93	526,908.39	215,000.00	-	100,000.00	-	-	-	
	0382 - LEGAL	15,133.50	6,747.75	100,000.00	-	50,000.00	-	-	-	
	0383 - ARCHITECT, ETC.	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	21,360.43	-	10,000.00	-	5,000.00	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
	0520 - BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	
	0530 - IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	
	0640 - DUES AND FEES	3,500.00	3,500.00	-	-	-	-	-	-	
	0653 - PROPERTY INSURANCE	-	-	-	-	-	-	-	-	
4110 - SERVICE AREA DIRECTION Total		1,464,544.29	843,383.40	410,015.28	0.45	248,104.38	0.45	-	-	
4120 - SITE ACQUISITION/DEVELOPMENT SERVICES	0324 - RENTALS	-	-	-	-	-	-	-	-	
	0328 - GARBAGE	-	-	-	-	-	-	-	-	
	0353 - POSTAGE	-	-	-	-	-	-	-	-	
	0354 - ADVERTISING	-	-	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	19,180.10	2,125.00	-	-	-	-	-	-	
	0382 - LEGAL	2,314.10	-	-	-	-	-	-	-	
	0383 - ARCHITECT, ETC.	-	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	
	0530 - IMPROVEMENTS OTHER THAN BUILDINGS	2,267,305.21	680.00	-	-	-	-	-	-	
	0640 - DUES AND FEES	-	-	-	-	-	-	-	-	
	0653 - PROPERTY INSURANCE	-	-	-	-	-	-	-	-	
4120 - SITE ACQUISITION/DEVELOPMENT SERVICES Total		2,288,799.41	2,805.00	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0322 - REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	
	0324 - RENTALS	780.00	-	-	-	-	-	-	-	
	0328 - GARBAGE	-	-	-	-	-	-	-	-	
	0354 - ADVERTISING	229.46	423.94	-	-	-	-	-	-	
	0380 - NON-INSTRUCTIONAL/PROF/TECH SVCS	2,695,694.20	760,945.95	-	-	-	-	-	-	
	0382 - LEGAL	40,745.72	2,188.21	-	-	-	-	-	-	
	0383 - ARCHITECT, ETC.	23,000.00	-	-	-	-	-	-	-	
	0410 - CONSUMABLE SUPPLIES/MATERIALS	4,787.00	6,085.15	-	-	-	-	-	-	
	0460 - NON CONSUMABLE ITEMS	934,438.72	210,741.02	-	-	-	-	-	-	
	0470 - COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	
	0480 - COMPUTER HARDWARE	-	-	-	-	-	-	-	-	
	0520 - BUILDINGS ACQUISITION	28,419,985.73	9,677,963.11	7,002,390.28	-	11,879,684.77	-	-	-	
	0530 - IMPROVEMENTS OTHER THAN BUILDINGS	129,095.07	380,755.49	-	-	-	-	-	-	
	0640 - DUES AND FEES	190,297.49	31,817.40	-	-	-	-	-	-	
	0653 - PROPERTY INSURANCE	60,525.21	-	-	-	-	-	-	-	
4150 - BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		32,499,578.60	11,070,920.27	7,002,390.28	-	11,879,684.77	-	-	-	
Total Capital Projects Fund Requirements		36,252,922.30	11,917,108.67	7,412,405.56	0.45	12,127,789.15	0.45	-	-	

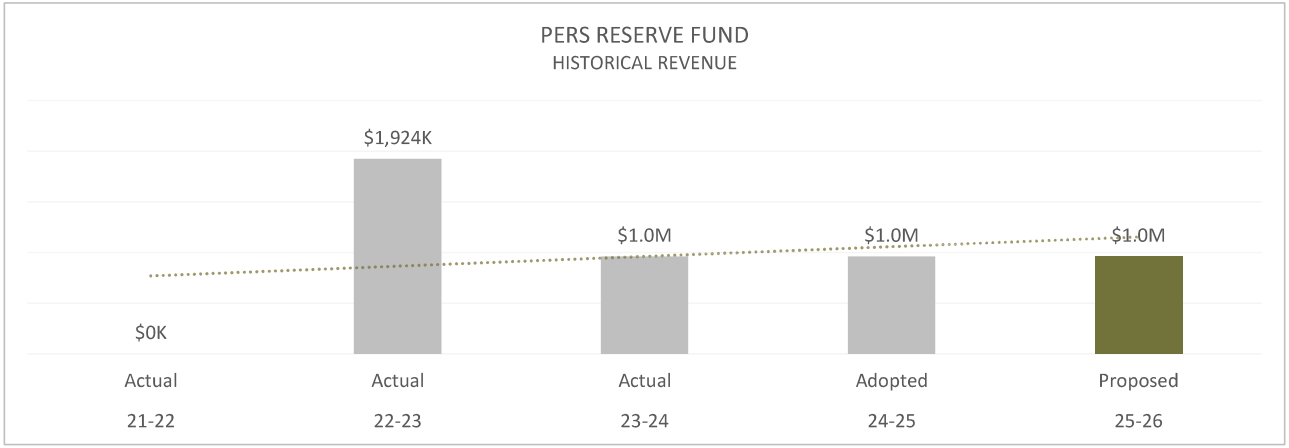
PERS RESERVE - FUND 600



"Where Tradition Meets Innovation"

PERS RESERVE FUND REVENUE						
	21-22	22-23	23-24	24-25	25-26	
	Actual	Actual	Actual	Adopted	Proposed	%
Beginning Cash Balance	-	962,183	962,183	962,183	962,183	100.0%
Other Local Revenue	-	-	-	-	-	0.0%
Interfund Transfer	-	962,183	-	-	-	0.0%
TOTAL REVENUE	**-**	**1,924,366**	**962,183**	**962,183**	**962,183**	





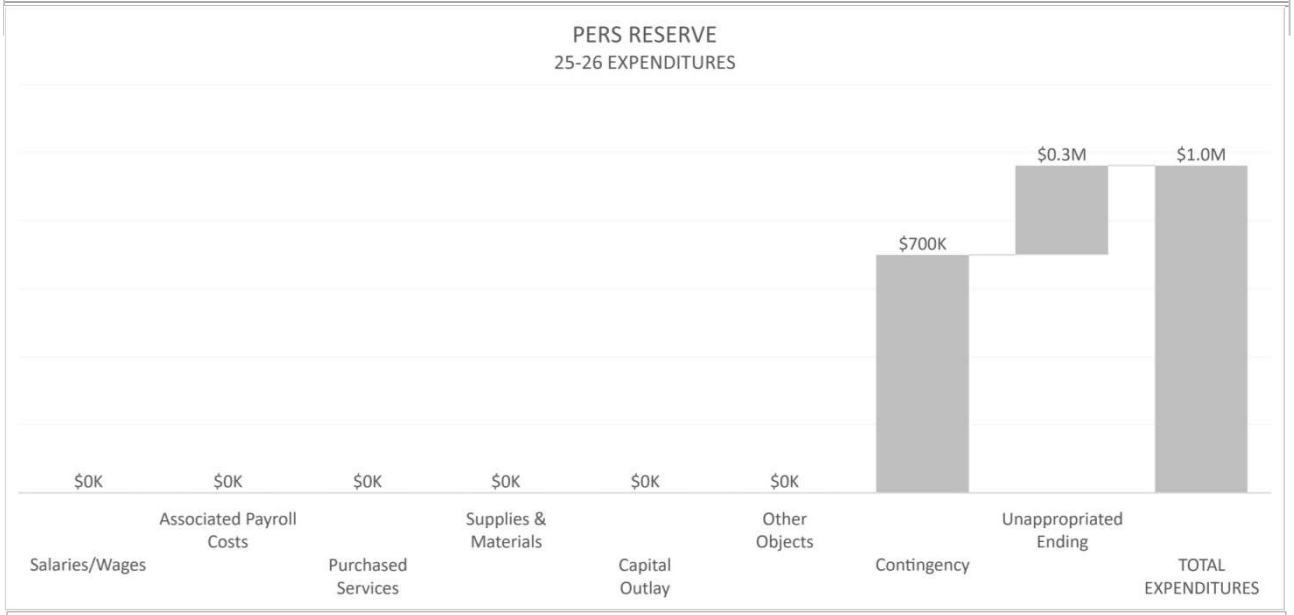
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

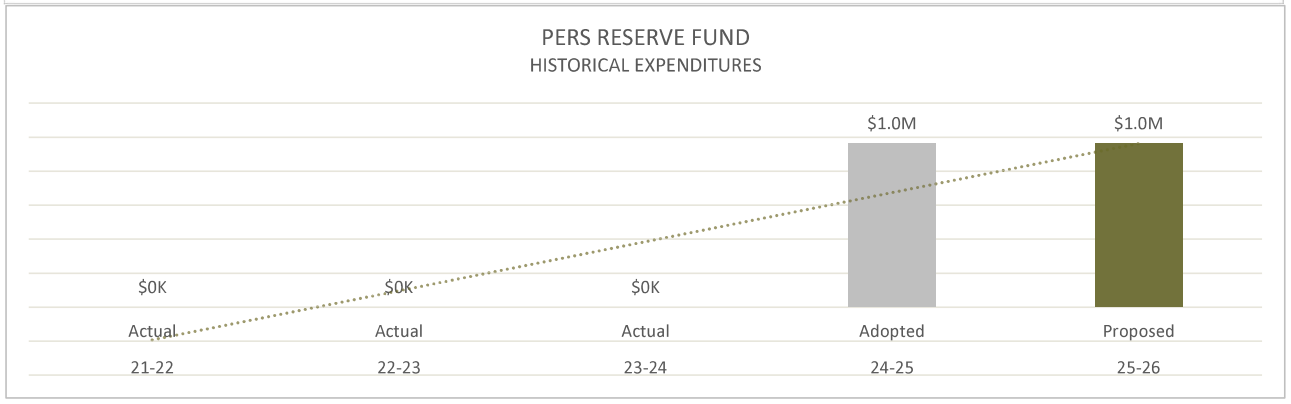
RESOURCES REPORT

FUND 600 - PERS RESERVE FUND, REVENUE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
5000	5200 - INTERFUND TRANSFER	-	-	-	-	-	-	-	-	
	5400 - BEGINNING FUND BALANCE	(962,183.29)	(962,183.29)	(962,183.29)	-	(962,183.29)	-	-	-	
5000 Revenue Total		(962,183.29)	(962,183.29)	(962,183.29)	-	(962,183.29)	-	-	-	
Total PERS Reserve Fund Revenue		(962,183.29)	(962,183.29)	(962,183.29)	-	(962,183.29)	-	-	-	

PERS RESERVE FUND EXPENDITURES

	21-22	22-23	23-24	24-25	25-26	
	Actual	Actual	Actual	Adopted	Proposed	%
Salaries/Wages	-	-	-	-	-	0.0%
Associated Payroll Costs	-	-	-	-	-	0.0%
Purchased Services	-	-	-	-	-	0.0%
Supplies & Materials	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other Objects	-	-	-	-	-	0.0%
Contingency	-	-	-	-	700,000	72.8%
Unappropriated Ending Fund Balance	-	-	-	962,183	262,183	27.2%
TOTAL EXPENDITURES	**-**	**-**	**-**	**962,183**	**962,183**	





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

REQUIREMENTS REPORT

FUND 600 - PERS RESERVE FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
6110 - OPERATING CONTINGENCY	0810 - CONTINGENCY	-	-	700,000.00	-	700,000.00	-	-	-	
6110 - OPERATING CONTINGENCY Total		-	-	700,000.00	-	700,000.00	-	-	-	
7000 - UNAPPROPRIATED ENDING FUND BALANCE	0820 - RESERVED FOR NEXT YEAR	-	-	262,183.29	-	262,183.29	-	-	-	
7000 - UNAPPROPRIATED ENDING FUND BALANCE Total		-	-	262,183.29	-	262,183.29	-	-	-	
Total PERS Reserve Fund Requirements		-	-	962,183.29	-	962,183.29	-	-	-	

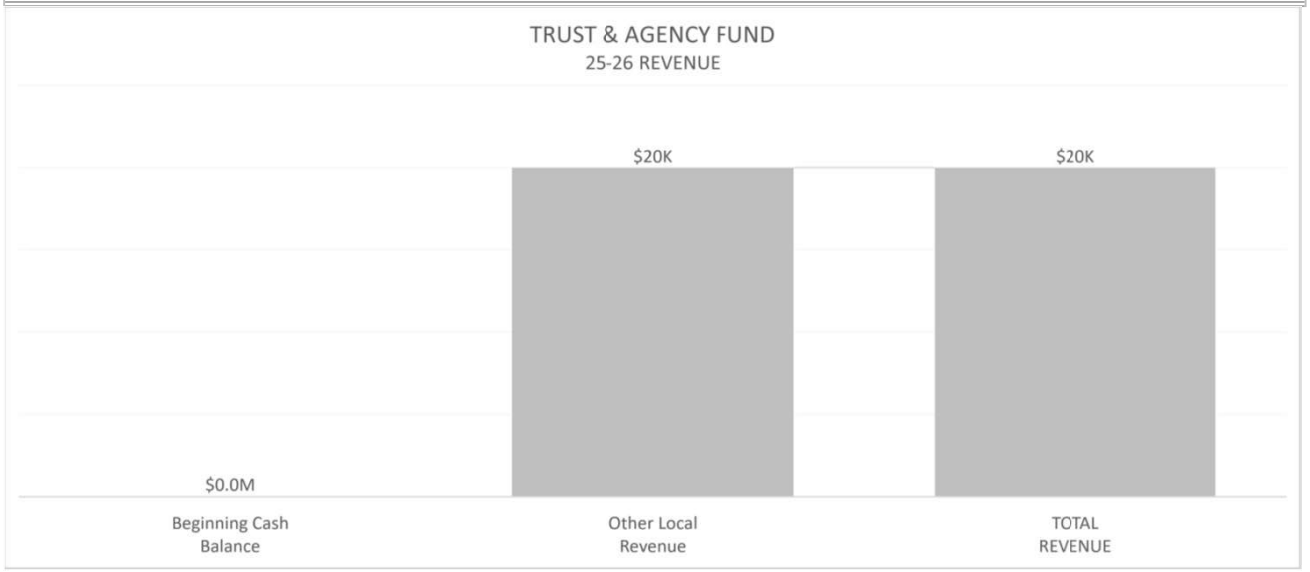
TRUST & AGENCY – FUND 700

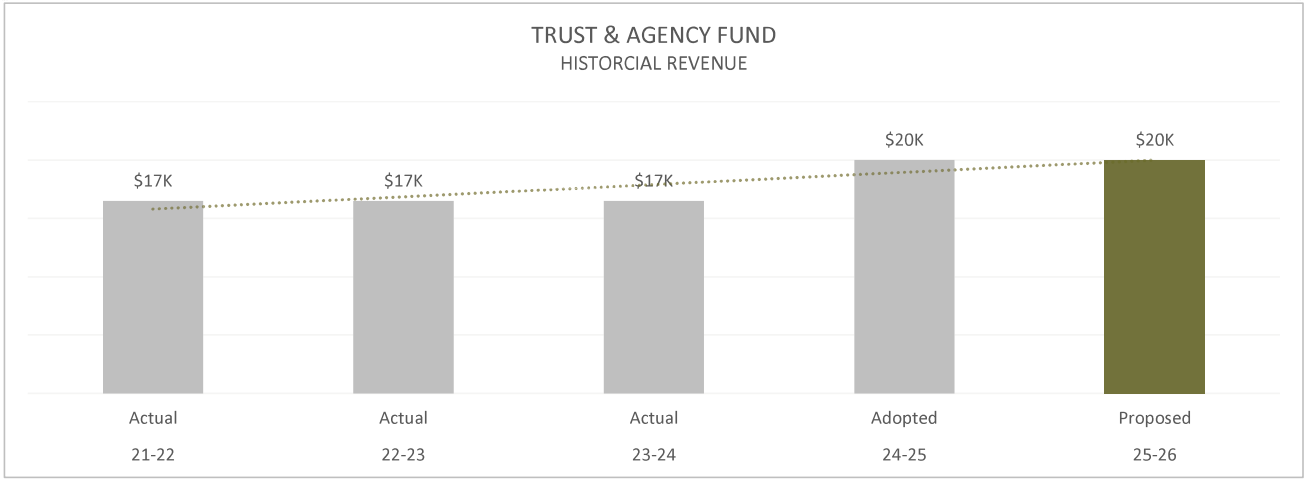


"Where Tradition Meets Innovation"

TRUST & AGENCY FUND REVENUE

	21-22	22-23	23-24	24-25	25-26	
	Actual	Actual	Actual	Adopted	Proposed	%
Beginning Cash Balance	-	-	-	-	-	0.0%
Other Local Revenue	16,500	16,500	16,500	20,000	20,000	100.0%
TOTAL REVENUE	**16,500**	**16,500**	**16,500**	**20,000**	**20,000**	





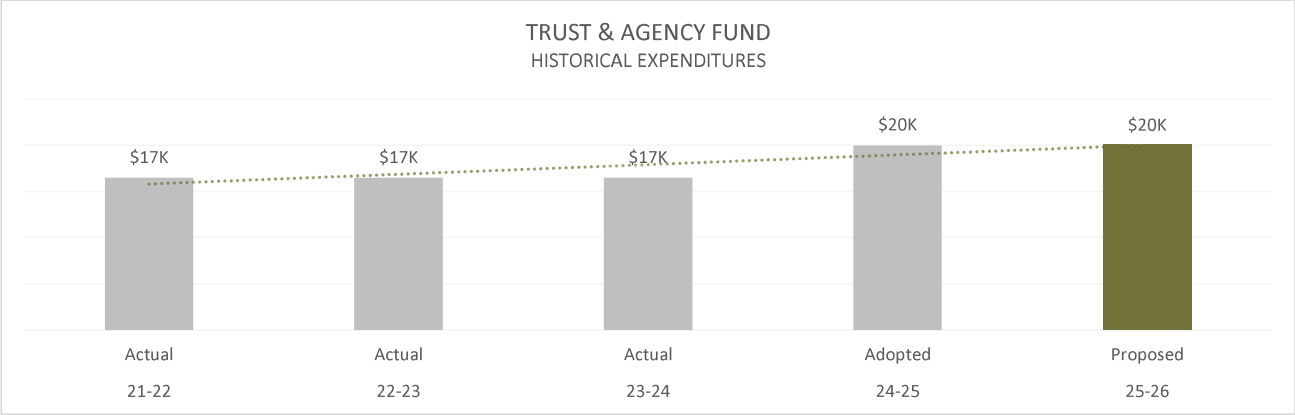
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

RESOURCES REPORT

FUND 700 - TRUST AND AGENCY FUND, REVENUE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
1000	1510 - INTEREST EARNED	-	-	-	-	-	-	-	-	
	1920 - PRIVATE CONTRIBUTIONS	(16,500.00)	(16,500.00)	(20,000.00)	-	(20,000.00)	-	-	-	
	1960 - RECOVERY OF PRIOR YRS EXPEND	-	-	-	-	-	-	-	-	
1000 Revenue Total		(16,500.00)	(16,500.00)	(20,000.00)	-	(20,000.00)	-	-	-	
5000	5400 - BEGINNING FUND BALANCE	-	-	-	-	-	-	-	-	
5000 Revenue Total		-	-	-	-	-	-	-	-	
Total PERS Reserve Fund Revenue		(16,500.00)	(16,500.00)	(20,000.00)	-	(20,000.00)	-	-	-	

TRUST & AGENCY FUND EXPENDITURES						
	21-22	22-23	23-24	24-25	25-26	
	Actual	Actual	Actual	Adopted	Proposed	%
Salaries/Wages	-	-	-	-	-	0.0%
Associated Payroll Costs	-	-	-	-	-	0.0%
Purchased Services	16,500	16,500	16,500	20,000	20,000	100.0%
Supplies & Materials	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other Objects	-	-	-	-	-	0.0%
Transfers	-	-	-	-	-	0.0%
Contigency	-	-	-	-	-	0.0%
TOTAL EXPENDITURES	**16,500**	**16,500**	**16,500**	**20,000**	**20,000**	





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

REQUIREMENTS REPORT

FUND 700 - TRUST AND AGENCY FUND, EXPENDITURE		22-23 Actuals	23-24 Actuals	Current Yr 24-25 Budget	Current Yr 24-25 Budget FTE	25-26 Proposed	25-26 Proposed FTE	25-26 Approved	25-26 Adopted	25-26 Adopted FTE
3300 - COMMUNITY SERVICES	0374 - OTHER TUITION	16,500.00	16,500.00	20,000.00	-	20,000.00	-	-	-	
3300 - COMMUNITY SERVICES Total		16,500.00	16,500.00	20,000.00	-	20,000.00	-	-	-	
7000 - UNAPPROPRIATED ENDING FUND BALANCE	0820 - RESERVED FOR NEXT YEAR	-	-	-	-	-	-	-	-	
	0821 - RESERVED FOR NEXT YEAR	-	-	-	-	-	-	-	-	
	0822 - RESERVED FOR NEXT YEAR	-	-	-	-	-	-	-	-	
	0824 - RESERVED FOR NEXT YEAR	-	-	-	-	-	-	-	-	
7000 - UNAPPROPRIATED ENDING FUND BALANCE Total		-	-	-	-	-	-	-	-	
Total Trust & Agency Fund Requirements		16,500.00	16,500.00	20,000.00	-	20,000.00	-	-	-	

APPENDIX

"Where Tradition Meets Innovation"



VALLEY PRIDE PUBLICATIONS, INC.

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LEGAL NOTICE

NOTICE OF BUDGET COMMITTEE MEETING A public meeting of the Budget Committee of the CENTRAL POINT SCHOOL DISTRICT #6, JACKSON COUNTY, State of Oregon, to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026 will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 5th, 2025 at 5:30 p.m. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. An additional, separate meeting of the Budget Committee will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The meeting for public comment will be on May 19th, 2025 at 5:30 p.m., held at 300 ASH ST., CENTRAL POINT. A copy of the budget document may be inspected or obtained in pdf format from the district website after May 5th, 2025 beginning at 5:30 p.m. This notice is also published on the District's website at www.district6.org.

April 23, 2025

AFFIDAVIT OF PUBLICATION

State Of Oregon

ss.

County of Jackson

I, Teresa L. Pearson, being first duly sworn, depose and say that I am publisher of the *Rogue River Press*, a newspaper of general circulation published at 8991 Rogue River Highway, Rogue River, OR, in the aforesaid county and state; that I know from my personal knowledge that a **Legal Notice: Notice of Budget Committee Meeting**, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for **one (1)** time(s) for **Central Point School District #6**, in the issue(s) of: **April 23, 2025**.

Subscribed and sworn to me by

Teresa L. Pearson, Publisher, Rogue River Press

On this 23rd day of April, 2025

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

teresa j. mendonca
Notary Public of Oregon

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

NOTICE OF BUDGET COMMITTEE MEETING A public meeting of the Budget Committee of the CENTRAL POINT SCHOOL DISTRICT #6, JACKSON COUNTY, State of Oregon, to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026 will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 5th, 2025 at 5:30 p.m. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. An additional, separate meeting of the Budget Committee will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The meeting for public comment will be on May 19th, 2025 at 5:30 p.m., held at 300 ASH ST., CENTRAL POINT. A copy of the budget document may be inspected or obtained in pdf format from the district website after May 5th, 2025 beginning at 5:30 p.m. This notice is also published on the District's website at www.district6.org.

PUBLIC NOTICE
NOTICE OF BUDGET COMMITTEE MEETING

THE BUDGET COMMITTEE OF THE CITY OF ROGUE RIVER, JACKSON COUNTY, STATE OF OREGON, WILL HOLD A PUBLIC MEETING ON MAY 8, 2025 AT 10:00 AM TO DISCUSS THE BUDGET FOR THE FISCAL YEAR JULY 01, 2025 - JUNE 30, 2026. THIS MEETING WILL BE OPEN TO THE PUBLIC AND HELD AT ROGUE RIVER CITY HALL, LOCATED AT 133 BROADWAY, ROGUE RIVER, OREGON. THIS NOTICE MAY BE VIEWED ON OUR WEBSITE; www.cityofrogueriver.org

THE PURPOSE OF THIS MEETING IS TO DISTRIBUTE THE 2025-2026 PROPOSED BUDGET, RECEIVE THE BUDGET MESSAGE, AND RECEIVE PUBLIC COMMENT. A COPY OF THE BUDGET DOCUMENT MAY BE INSPECTED ON OR AFTER MAY 1, 2025, AT ROGUE RIVER CITY HALL, 133 BROADWAY, BETWEEN THE HOURS OF 9:00 AM TO 5:00 PM, MONDAY THROUGH THURSDAY.

THE BUDGET COMMITTEE MEETING SHALL BE CONTINUED, IF NEEDED, TO MAY 9, 2025 AT 10:00 AM AND CONTINUED AGAIN, IF NEEDED, TO MAY 12, 2025 AT 10:00 AM. EACH OF THESE MEETINGS IS OPEN FOR PUBLIC COMMENT.

THIS IS A PUBLIC MEETING WHERE THE BUDGET COMMITTEE WILL DELIBERATE. THE PUBLIC IS ENCOURAGED TO APPEAR AT THE MEETING AND DISCUSS THE PROPOSED PROGRAMS WITH THE BUDGET COMMITTEE. HANDICAPPED PERSONS NEEDING ASSISTANCE SHOULD CONTACT CITY HALL PRIOR TO THE MEETING.

Publish: 4/23/2025, 4/30/2025

TRUSTEE'S NOTICE OF SALE T.S. Number: 2024-00074-OR Reference is made to that certain trust deed made by MICHAEL F. MARKS as grantor, to First American Title Insurance as trustee, in favor of DB Home Lending LLC, AS LENDER MORTGAGE ELECTRONIC REGISTRATION SYSTEMS, INC., MERS is a separate corporation that is acting solely as a nominee for Lender and Lender`s successors and assigns, as beneficiary, dated 10/25/2006 recorded on 11/02/2006, in the Records of Jackson County, Oregon, in book --- at page --- and/or as fee/file/instrument/microfilm/reception No. 2006-055468, covering the following described real property situated in the above-mentioned county and state: Account No.: 10028815 Map No.: 381W16C 700. SEE LEGAL DESCRIPTION EXHIBIT "A": Exhibit A Legal Description: Commencing at the Southeast corner of the Northwest Quarter of the Southwest Quarter of Section 16 in Township 38 South, Range 1 West of the Willamette Meridian in Jackson County, Oregon; thence North, along the East line of said quarter-quarter, 1095.0 feet to the True Point of Beginning; thence West 75.0 feet; thence South 75.0 feet to the North line of tract described in Volume 343, Page 498 Jackson County, Oregon; Deed records thence West, along said line, 23.0 feet; thence North, parallel with the East line of said quarter-quarter, to a point on the North line thereof; thence East 98.0 feet to the Northeast corner of said quarter-quarter; thence South, along the East line of said quarter-quarter, to the True Point of Beginning. Commonly Known As: 2011 CAMP BAKER ROAD, MEDFORD, OR 97501. Both the beneficiary HSBC Bank USA N.A., as Trustee on behalf of ACE Securities Corp. Home Equity Loan Trust and for the registered holders of ACE Securities Corp. Home Equity Loan Trust 2007-HE1 Asset Backed Pass-Through Certificates, the beneficiary and the trustee Premium Title Agency, Inc. DBA PTS Foreclosure Services have elected to sell the said real property to satisfy the obligations secured by said trust deed and a Notice of Default has been recorded pursuant to ORS 86.752(3). The default for which the foreclosure is made is the grantor's failure to pay when due the following sums: TOTAL REQUIRED TO REINSTATE AS OF 01/11/2025: $9,341.55; TOTAL REQUIRED TO PAYOFF AS OF 01/11/2025: $108,445.61. Because of interest, late charges, and other charges that may vary from day-to-day, the amount due on the day you pay may be greater. It will be necessary for you to contact the Trustee before the time you tender reinstatement or the payoff amount so that you may be advised of the exact amount you will be required to pay. By reason of the default, the beneficiary has declared all sums owing on the obligation secured by said trust deed immediately due and payable, said default being the following: Installment of Principal and Interest plus impounds and/or advances which became due on 05/01/2024 plus late charges, and all subsequent installments of principal, interest, balloon payments, plus impounds and/or advances and late charges that become payable. Therefore, notice hereby is given that Premium Title Agency, Inc. DBA PTS Foreclosure Services the undersigned trustee will on 06/05/2025 at the hour of 01:00 PM, Standard of Time, Front Entrance, Jackson County Courthouse, 10 South Oakdale, Medford, OR 97501 as established by ORS187.110, in the County of Jackson, State of Oregon, sell at public auction to the highest bidder for cash the interest in the said described real property which the grantor had or had power to convey at the time of the execution by grantor of the said trust deed, together with any interest which the grantor or his successors in interest acquired after the execution of said trust deed, to satisfy the foregoing obligations thereby secured and the costs and expenses of sale, including a reasonable charge by the trustee. Notice is further given that any person named in ORS 86.778 has the right, at any time prior to five (5) days before the date last set for sale, to have this foreclosure proceeding dismissed and the trust deed reinstated by payment to the beneficiary of the entire amount then due (other than such portion of the principal as would not then be due had no default occurred) and by curing any other default complained of herein that is capable of being cured by tendering the performance required under the obligation or trust deed, and in addition to paying the sums or tendering the performance necessary to cure the default, by paying all costs and expenses actually incurred in enforcing the obligation and trust deed, together with trustee's and attorney fees not exceeding the amounts provided by ORS 86.778.In construing this notice the masculine gender includes the feminine and the neuter, the singular includes the plural, the word "grantor" includes any successor in interest to this grantor as well as any other person owing an obligation, the performance of which is secured by the trust deed, and the words "trustee" and "beneficiary" include their respective successors in interest, if any. Pursuant to Oregon Law, this sale will not be deemed final until the Trustee's Deed Upon Sale has been issued by the Trustee. If any irregularities are discovered within 10 days of the date of this sale, the Trustee will rescind the sale, return the buyer's money and take further action as necessary. If the sale is set aside for any reason, including if the Trustee is unable to convey title, the Purchaser at the sale shall be entitled only to a return of the monies paid to the Trustee. This shall be the Purchaser's sole and exclusive remedy. The Purchaser shall have no further recourse against the Trustor, the Trustee, the Beneficiary, the Beneficiary's Agent, or the Beneficiary's Attorney. If you have previously been discharged through bankruptcy, you may have been released of personal liability for this loan in which case this letter is intended to exercise the note holder's rights against the real property only. As required by law, you are hereby notified that a negative credit report reflecting on your credit record may be submitted to a credit reporting agency if you fail to fulfill the terms of your credit obligation. Without limiting the Trustee's disclaimer of representation or warranties, Oregon law requires the Trustee to state in this notice that some residential properties sold at a Trustee's sale may have been used in manufacturing methamphetamines, the chemical components of which are known to be toxic. Prospective purchasers of residential properties should be aware of this potential danger before deciding to place a bid for this property at the Trustee's sale. NOTICE TO TENANTS: TENANTS OF THE SUBJECT REAL PROPERTY HAVE CERTAIN PROTECTIONS AFFORDED TO THEM UNDER ORS 86.782 AND POSSIBLY UNDER FEDERAL LAW. ATTACHED TO THS NOTICE OF SALE, AND INCORPORATED HEREIN, IS A NOTICE TO TENANTS OF THE SUBJECT REAL PROPERTY AND WHICH SETS FORTH CERTAIN REQUIREMENTS THAT MUST BE COMPLIED WITH BY ANY TENANT IN ORDER TO OBTAIN THE AFFORDED PROTECTION, AS REQUIRED UNDER ORS 86.771. Premium Title Agency, Inc. DBA PTS Foreclosure Services. Dated: ___ Premium Title Agency, Inc. DBA PTS Foreclosure Services, 7730 Market Center Ave Suite 100, El Paso, TX 79912; Trustee Phone number: (866) 960-8299. Dated: ___ STATE OF TEXAS COUNTY OF EL PASO On ___ before me, ___ Personally appeared ___ who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument. WITNESS my hand and official seal. Notary Name (Seal). FOR TRUSTEES SALE INFORMATION PLEASE CALL (866) 960-8299. NOTICE TO RESIDENTIAL TENANTS: The property in which you are living is in foreclosure. A foreclosure sale is scheduled for 06/05/2025. The date of this sale may be postponed. Unless the lender that is foreclosing on this property is paid before the sale date, the foreclosure will go through and someone new will own this property. After the sale, the new owner is required to provide you with contact information and notice that the sale took place. The following information applies to you only if you are a bona fide tenant occupying and renting this property as a residential dwelling under legitimate rental agreement. The information does not apply to you in you own this property of if you are not a bona fide residential tenant. If the foreclosure sale goes through, the new owner will have the right to require you to move out. Before the new owner can require you to move, the new owner must provide you with written notice that specifies the date by which you must move out. If you do not leave before the move-out date, the new owner can have the sheriff remove you from the property after a court hearing. You will receive notice of the court hearing. PROTECTION FROM EVICTION: IF YOU ARE A BONA FIDE TENANT OCCUPYING AND RENTING THIS PROPERTY AS A RESIDENTIAL DWELLING, YOU HAVE THE RIGHT TO CONTINUE LIVING IN THE PROPERTY AFTER THE FORECLOSURE SALE FOR: • 60 DAYS FROM THE DATE YOU ARE GIVEN A WRITTEN TERMINATION NOTICE, IF YOU HAVE A FIXED TERM LEASE: OR • AT LEAST 30 DAYS FROM THE DATE YOU ARE GIVEN A WRITTEN TERMINATION NOTICE, IF YOU HAVE A MONTH-TO-MONTH OR WEEK-TO-WEEK RENTAL AGREEMENT. If the new owner wants to move in and use this property as a primary residence, the new owner can give you written notice and require you to move out after 30 days, even though you have fixed term lease with more than 30 days left. You must be provided with at least 30 days written notice after the foreclosure sale before you can be required to move. A bona fide tenant is a residential tenant who is not the borrower (property owner) or a child, spouse or parent of the borrower, and whose rental agreement: • Is the result of an arm's-length transaction; • Requires the payment of rent that is not substantially less than fair market rent for the property, unless the rent is reduced or subsidized due to a federal, state or local subsidy; and • Was entered into prior to the date of the foreclosure sale. ABOUT YOUR TENANCY BETWEEN NOW AND THE FORECLOSURE SALE: RENT - YOU SHOULD CONTINUE TO PAY RENT TO YOUR LANDLORD UNTIL THE PROPERTY IS SOLD OR UNTIL A COURT TELLS YOU OTHERWISE. IF YOU DO NOT PAY RENT, YOU CAN BE EVICTED. BE SURE TO KEEP PROOF OF ANY PAYMENTS YOU MAKE. SECURITY DEPOSIT: You may apply your security deposit and any rent you paid in advance against the current rent you owe your landlord as provided in ORS 90.367. To do this, you must notify your landlord in writing that you want to subtract the amount of your security deposit or prepaid rent from your rent payment. You may do this only for the rent you owe your current landlord. If you do this, you must do so before the foreclosure sale. The business or individual who buys this property at the foreclosure sale is not responsible to you for any deposit or prepaid rent you paid to your landlord. ABOUT YOUR TENANCY AFTER THE FORECLOSURE SALE: The new owner that buys this property at the foreclosure sale may be willing to allow you to stay as a tenant instead of requiring you to move out after 30 or 60 days. After the sale, you should receive a written notice informing you that sale took place and giving you the new owner's name and contact information. You should contact the new owner if you would like to stay. If the new owner accepts rent from you, signs a new residential rental agreement with you or does not notify you in writing within 30 days after the date of the foreclosure sale that you must move out, the new owner becomes your new landlord and must maintain the property. Otherwise: • You do not owe rent; • The new owner is not your landlord and is not responsible for maintaining the property on your behalf; and • You must move out by the date the new owner specifies in a notice to you. The new owner may offer to pay your moving expenses and any other costs or amounts you and the new owner agree on in exchange for your agreement to leave the premises in less than 30 or 60 days. You should speak to a lawyer to fully understand your rights before making any decisions regarding your tenancy. IT IS UNLAWFUL FOR ANY PERSON TO TRY TO FORCE YOU TO LEAVE YOUR DWELLING UNIT WITHOUT FIRST GIVING YOU WRITTEN NOTICE AND GOING TO COURT TO EVICT YOU. FOR MORE INFORMATION ABOUT YOUR RIGHTS, YOU SHOULD CONSULT A LAWYER. If you believe you need legal assistance, contact the Oregon State Bar and ask for the lawyer referral service. Contact information for the Oregon State Bar is included with this notice. If you do not have enough money to pay a lawyer and are otherwise eligible, you may be able to receive legal assistance for free. Information about whom to contact for free legal assistance is included with this notice. Oregon State Bar: (503) 684-3763; (800) 452-7636; Legal assistance: http://oregonlawhelp.org/. Publish: 4/16/2025, 4/23/2025, 4/30/2025, 5/7/2025

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Budget Committee

NOTICE OF BUDGET COMITTEE MEETING

A public meeting of the Budget Committee of the CENTRAL POINT SCHOOL DISTRICT #6, JACKSON COUNTY, State of Oregon, to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026 will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 5th, 2025 at 5:30 p.m. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. An additional, separate meeting of the Budget Committee will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The meeting for public comment will be on May 19th, 2025 at 5:30 p.m., held at 300 ASH ST., CENTRAL POINT.

DOWNLOAD NOTICE

PUBLISHED 04/22/2025

Central Point School District #6
Site Budget Allocations

23-24 Enrollment/Allocation

	23-24 Spring Enrollment	2023-2024 Student Allocation
Crater Campus	1,433	450.00
CAHPS	505	150.00
BIS	480	150.00
CRA	447	150.00
	1,433	
Scenic	811	109.00
Hanby (-CAMP)	378	109.00
	1,189	
CPE	443	80.50
Jewett	586	80.50
Richardson	501	80.50
RPS	149	80.50
Patrick	270	80.50
SVE	227	80.50
	2,176	

24-25 Enrollment/Allocation

	24-25 Spring Enrollment	2024-2025 Student Allocation
Crater Campus	1425	150.00
	1425	
Scenic	770	109.00
Hanby	372	109.00
	1142	
CPE	426	80.50
Jewett	607	80.50
Richardson	497	80.50
RPS	155	80.50
Patrick	255	80.50
SVE	229	80.50
	2,169	

23-24 Weights

	ELL	Poverty	RSS	Sped
Crater Campus	78	1,165	-	123
CAHPS	26	368	-	71
BIS	11	350	-	11
CRA	41	447	-	41
Scenic	62	811	-	163
Hanby (-CAMP)	44	378	-	55
CPE	52	443	-	91
Jewett	179	586	-	72
Richardson	14	501	-	89
RPS	5	149	149	29
Patrick	5	270	270	89
SVE	13	227	227	27

24-25 Weights

	ELL	Poverty	RSS	Sped
Crater Campus	110	1,223	-	211
Scenic	71	852	-	142
Hanby	48	397	-	48
CPE	51	465	-	101
Jewett	222	616	-	100
Richardson	23	526	-	94
RPS	-	157	155	42
Patrick	8	284	255	49
SVE	16	238	229	30

25-26 'Weighted' Discretionary Allocations

	Highest of two year enrollment	Base Allocation	**Weight: 0.5** Highest of two year weights-ELL	**Weight: 0.25** Highest of two year weights-Poverty	**Weight: 0.15** Highest of two ear weights-Small Schoc	**Weight: 1.0** Highest of two year weights-Sped	Weight Allocation	**Total 25-26 Discretionary Allocation**
Crater Campus	1433	$214,881.00	110	1223	-	211	$85,750.71	**$300,631.71**
		$214,881.00	110	1223	-	211	$85,750.71	**$300,631.71**
Scenic	811	$88,404.45	71.1	852	-	171	$45,721.21	**$150,743.66**
Hanby	378	$41,228.16	48	397	-	55	$19,427.94	**$72,719.10**
		$129,632.61	119.1	1249	-	226	$65,149.15	**$223,462.76**
CPE	443	$35,633.33	52	465	-	121	$21,165.51	**$56,798.84**
Jewett	607	$48,854.65	222	616	-	100	$29,361.28	**$78,215.92**
Richardson	501	$40,294.28	23	526	-	94	$19,070.00	**$59,364.27**
RPS	155	$12,492.80	5	157	155	42	$8,643.69	**$21,136.48**
Patrick	270	$21,755.93	8	284	270	89	$16,472.90	**$38,228.83**
SVE	229	$18,453.02	16	238	229	30	$10,645.83	**$29,098.85**
		$177,483.99	326	2285	654	477	$105,359.21	**$282,843.19**
		$521,997.60			*SPED includes extra weight for High Cost Sped - MAPS+		**$256,259.06**	**$806,937.66**

Site allocations are based on enrollment and listed 'weights' over a two year period (current and prior year).

GLOSSARY OF RESOURCE (REVENUE) CODES AND DESCRIPTIONS
(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

1000 Revenue from Local Sources:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2000 Revenue from Intermediate Sources:

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

2199 **Other Intermediate Sources**

3000 Revenue from State Sources:

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

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

3103 **Common School Fund**
ORS 327.403.

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

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

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

4000 Revenue from Federal Sources:

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

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

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

4801 **Federal Forest Fees**
ORS 294.060.

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

GLOSSARY OF RESOURCE (REVENUE) CODES AND DESCRIPTIONS
(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

5000 Other Sources:

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

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

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

5400 **Beginning Fund Balance**

GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS
(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

1000 Instruction:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS
(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

2000 Instruction:

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

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

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

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

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

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

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

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

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

GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS
(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

3000 Enterprise and Community Services:

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

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

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

GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS
(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

4000 Facilities:

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

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

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

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

5000 Other Uses:

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

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

6000 Contingencies:

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

7000 Unappropriated Ending Fund Balance:

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