



PHOENIX-TALENT SCHOOLS

EXCELLENCE *for* EVERYONE

2025/2026

ADOPTED BUDGET

*Together, we shall meet the challenges of preparing
responsible, creative, lifelong learners.*



PHOENIX-TALENT SCHOOLS

EXCELLENCE *for* EVERYONE

ADOPTED BUDGET DOCUMENT 2025-2026

Budget Committee Members
Budget Calendar
Resolution to Adopt Budget
Resolution to Appropriate
Resolution to Impose Taxes
Resolution to Categorize Taxes
Form ED-50
Notice of Budget Committee Meeting
Affidavit of Publication
Notice of Budget Hearing (Form ED-1)
Affidavit of Publication
Budget Message

DETAIL BUDGET SHEETS:

General Fund

- Summary
- Revenue
- District Office
- Phoenix High School
- Talent Middle School
- Talent Elementary School
- Phoenix Elementary School
- Orchard Hill Elementary School
- Armadillo Charter School
- Phoenix-Talent Rising Academy
- PTS Rising Early Learning Center
- Special Programs
- Instructional and Curriculum
- Transportation
- Maintenance
- Early Retirement
- Debt Service and Contingency
- Information Technology

Other Funds

- Grants and Special Programs
- Debt Service
- Capital Projects
- Internal Service
- Grand Totals



PHOENIX-TALENT SCHOOLS

EXCELLENCE *for* EVERYONE

PHOENIX-TALENT SCHOOL DISTRICT BOARD OF EDUCATION (2024/2025)

MICHAEL CAMPBELL, CHAIR..... 2025
(Business Owner) Served since 2020
2417 Nieto Way
Medford, OR 97504 (541) 660-1906

SARA CRAWFORD..... 2025
(Office Assistant at Medford Online Academy) Served since 2016
P.O. Box 243
Phoenix, OR 97535 (541) 690-5563

POLLY FARRIMOND, VICE-CHAIR 2025
(Return to Work consultant, SAIF Corporation) Served since 2021
550 Carmen Rd
Talent, OR 97540 (541) 601-7406

NANCY CASTILLO-MCKINNIS..... 2025
(Field Coordinator with The Ford Family Foundation) Served since 2020
1601 Talent Avenue
Talent, OR 97540 (541) 531-5479

RICHARD A. NAGEL 2027
(Retired CPA) Served since 1999
8711 Yank Gulch Rd
Talent, OR 97540 (541) 535-4556

DAWN WATSON..... 2027
(Business Owner) Served since 2013
4491 Pioneer Rd
Medford, OR 97501 (541) 292-3695

REBECCA WEATHERS..... 2027
(Restaurant Manager) Served since 2021
236 Talent Ave #40
Talent, OR 97540 (541) 690-0405



PHOENIX-TALENT SCHOOLS

EXCELLENCE *for* EVERYONE

PHOENIX-TALENT SCHOOLS

BUDGET COMMITTEE

For Budget Year
2025-2026

DWAYNE ROBINSON, VICE-CHAIR 2027
199 Faith Circle
Talent, OR 97540 (541) 535-7415

HECTOR FLORES 2025
511 Wagner Creek Rd (541) 535-1566 Wk
Talent, OR 97540

MARK KRAUSE 2027
131 Graham Way
Talent, OR 97540 (541) 621-3716

MARK A. VARGAS, CHAIR 2026
4455 Pioneer Road
Medford, OR 97501 (541) 601-4564

NATE SHINN 2026
620 Benjamin Way
Phoenix, OR 97535 (541) 535-8244

ROLAND KRETSCHMANN 2025
20 Allen Lane
Talent, OR 97540 (541) 282-4627

SARA FRANK 2025
3627 Creekview Dr (541) 773-9123 Hm
Medford, OR 97504 (541) 301-7569 Cell

BUDGET CALENDAR

2025-2026 Budget Year

APRIL 8, 2025	Administrative Team	Complete Formulating 2025–25 Budget Guidelines and Priorities
APRIL 15, 2025	Administrative Team	Budgets Due to Business Office
APRIL 16, 2025	Business Office	Notice of Budget Committee Meeting to Newspaper.
APRIL 23, 2025	Business Office	Publish First Notice of Budget Committee Meeting
APRIL 30, 2025	Business Office	Publish Second Notice of Budget Committee Meeting
MAY 9, 2025	Business Office	Complete Budget Document Printing
MAY 13, 2025 6:00 p.m. at PHS	Budget Committee Meeting	Budget Message
MAY 21, 2025 6:00 p.m. - PHS	Budget Committee	Optional 2 nd Meeting, If Needed
MAY 21, 2025	Business Office	Notice of Budget Hearing to Newspapers
MAY 23, 2025	Business Office	Budget Document Completed
MAY 28, 2025	Business Office	Publish Notice of Budget Hearing
JUNE 5, 2025	School Board	Hearing—Board Adopts Budget, Levies Taxes, Makes Appropriations
JULY 10, 2025	Business Office	Submit Budget to Assessor

**BEFORE THE BOARD OF DIRECTORS
OF THE
PHOENIX TALENT SCHOOLS**

RESOLUTION NO. 25-1

**A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
ADOPTING THE BUDGET
FOR FISCAL YEAR 2025/2026**

On motion by: Sara Crawford
Duly seconded by: Rebecca Weathers

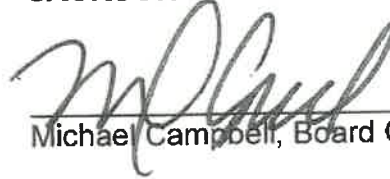
the following resolution is hereby adopted:

BE IT RESOLVED, that the Board of Directors of the Phoenix-Talent Schools hereby adopts the budget for 2025/2026 in a total sum of \$77,415,000. This budget is now on file in the District Administrative Office.

PASSED AND ADOPTED by the Board of Directors of the Phoenix-Talent Schools of the County of Jackson, State of Oregon, this 5th day of June 2025, by the following vote:

Ayes: Campbell, Castillo-McKinnis, Crawford, Farrimond, Nagel, Watson, Weathers
Noes: None
Absent: None
Abstain: None

JACKSON COUNTY SCHOOL DISTRICT #4



Michael Campbell, Board Chair

ATTEST:



Brent Barry, Superintendent/Clerk

**BEFORE THE BOARD OF DIRECTORS
OF THE
PHOENIX TALENT SCHOOLS**

RESOLUTION NO. 25-2

**A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
MAKING APPROPRIATIONS FOR FISCAL YEAR 2025/2026**

**On motion by: Sara Crawford
Duly seconded by: Rick Nagel**

the following resolution is hereby adopted:

BE IT RESOLVED that, for the fiscal year beginning July 1, 2025, the amounts shown below are hereby appropriated for the purposes indicated within the Funds listed:

General Fund

Instruction	<u>\$21,381,548</u>
Support Services	<u>\$15,456,452</u>
Facilities Acquisition and Construction	<u>\$ 300,000</u>
Debt Service	<u>\$ 1,932,000</u>
Transfers	<u>\$ 20,000</u>
Contingencies	<u>\$ 600,000</u>

**Total General Fund
Appropriations** **\$39,690,000**

Grant & Special Programs Fund

Instruction	<u>\$5,460,067</u>
Support Services	<u>\$3,651,889</u>
Enterprise & Community Services	<u>\$2,576,716</u>
Facilities Acquisition and Construction	<u>\$596,328</u>
Transfers	<u>\$650,000</u>
Other Uses	<u>\$1,500,000</u>

**Total Grant and
Special Programs
Fund Appropriations** **\$14,435,000**

Debt Service Fund

Debt Service	<u>\$ 3,850,000</u>
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Capital Projects Fund

Facilities Acquisition and Construction	<u>\$ 3,950,000</u>
Transfers	<u>\$ 100,000</u>
Total Capital Projects Fund	<u>\$ 4,050,000</u>

Internal Service Fund

Support Services	<u>\$ 350,000</u>
Total Internal Service Fund	<u>\$ 350,000</u>

Total Appropriations, All Funds **\$62,375,000**

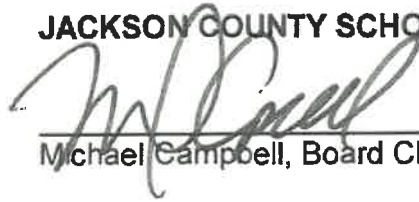
**Total Un-appropriated and Reserve
Amounts, All Funds** **\$15,040,000**

TOTAL ADOPTED BUDGET **\$77,415,000**

PASSED AND ADOPTED by the Board of Directors of the Phoenix-Talent Schools of the County of Jackson, State of Oregon, this 5th day of June 2025, by the following vote:

Ayes: Campbell, Castillo-McKinnis, Crawford, Farrimond, Nagel, Watson, Weathers
Noes: None
Absent: None
Abstain: None

JACKSON COUNTY SCHOOL DISTRICT #4



Michael Campbell, Board Chair

ATTEST:



Brent Barry, Superintendent/Clerk

**BEFORE THE BOARD OF DIRECTORS
OF THE
PHOENIX TALENT SCHOOLS**

RESOLUTION NO. 25-3

**A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
IMPOSING THE AD VALOREM TAXES
FOR FISCAL YEAR 2025/2026**

**On motion by: Sara Crawford
Duly seconded by: Dawn Watson**

the following resolution is hereby adopted:

IMPOSING THE TAX

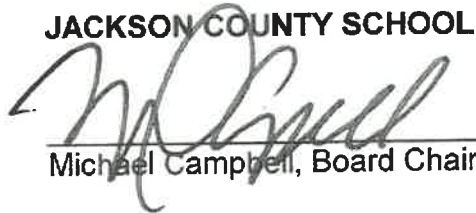
BE IT RESOLVED, that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2025-2026:

- (1)** In the amount of \$4.2422 per \$1000 of assessed value for permanent rate tax;
- (2)** In the amount of \$3,900,000 for debt service on general obligation bonds;

PASSED AND ADOPTED by the Board of Directors of the Phoenix-Talent Schools of the County of Jackson, State of Oregon, this 5th day of June 2025, by the following vote:

Ayes: Campbell, Castillo-McKinnis, Crawford, Farrimond, Nagel, Watson, Weathers
Noes: None
Absent: None
Abstain: None

JACKSON COUNTY SCHOOL DISTRICT #4



Michael Campbell, Board Chair

ATTEST:



Brent Barry, Superintendent/Clerk

BEFORE THE BOARD OF DIRECTORS
OF THE
PHOENIX TALENT SCHOOLS

RESOLUTION NO. 25-4

A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
CATEGORIZING THE AD VALOREM TAXES
FOR FISCAL YEAR 2025/2026

On motion by: Sara Crawford
Duly seconded by: Nancy Castillo-McKinnis

the following resolution is hereby adopted:

CATEGORIZING THE TAX

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

Subject to the Education Limitation

Permanent Rate Tax.....\$4.2422/\$1000

Excluded from Limitation

General Obligation Bond Debt Service \$3,900,000

PASSED AND ADOPTED by the Board of Directors of the Phoenix-Talent Schools of the County of Jackson, State of Oregon, this 5th of June 2025, by the following vote:

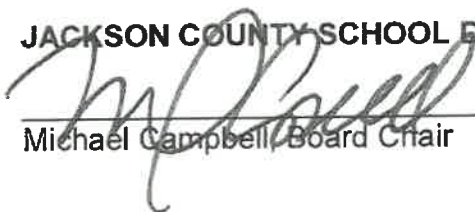
Ayes: Campbell, Castillo-McKinnis, Crawford, Farrimond, Nagel, Watson, Weathers

Noes: None

Absent: None

Abstain: None

JACKSON COUNTY SCHOOL DISTRICT #4


Michael Campbell, Board Chair

ATTEST:


Brent Barry, Superintendent/Clerk

Notice of Property Tax and Certification of Intent to Impose a
Tax on Property for Education Districts
To assessor of Jackson County

FORM OR-ED-50
2025-2026

- File no later than JULY 15.

▪ Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

☐

Check here if this is
an amended form.

The Phoenix-Talent School District #4 has the responsibility and authority to place the following property tax, fee, charge or assessment

District Name

on the tax roll of Jackson County. The property tax, fee, charge or assessment is categorized as stated by this form.

County Name

P.O. Box 698, 401 W. 4th. Street

Mailing Address of District

Phoenix

City

OR

State

97535

Zip

7/8/2025

Date Submitted

Yazmin Karabinas

Contact Person

Director of Accounting

Title

541-535-1517

Daytime Telephone

yazmin.karabinas@phoenix.k12.or.us

Contact Person E-mail

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

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

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

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits	
		Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit).	1	4.2422	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.	\$3,900,000	
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.	\$3,900,000	

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.2422
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

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

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

150-504-060 (Rev. 10-11-24)

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

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

ED 50 119

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Phoenix Talent School District #4 to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026, will be held at the Phoenix High School Library, 745 N. Rose Street, Phoenix, OR 97535 on May 13, 2025 at 6:00 p.m. with limited attendance capacity. Members of the public may watch the meeting live by joining via ZOOM using the following link:

<https://us02web.zoom.us/j/85947268547?pwd=ELrd0pmeM5SiV9WtPOT3fYSE8qn98d.1>

Meeting ID – 859 4726 8547

Passcode: 041843

The agenda and budget documents for the Budget Committee meeting will be posted at least 24 hours prior to the meeting and can be accessed through our website:

<https://www.phoenix.k12.or.us/departments/business>

Public Comment

The Phoenix Talent School District remains committed to the public comment process and will consider all public comments seriously.

The Phoenix Talent School District Budget Committee will accept written public comments by 5 p.m. May 12, 2025 or during the meeting when Public Comments are addressed via ZOOM.

Members of the public may submit written comments or testimony via email to: budgetcomments@phoenix.k12.or.us or by mail addressed to:

Phoenix Talent Schools, Attn: Budget Committee PO Box 698, Phoenix, OR 97535

Clearly label the subject line as: "Public comment" or "Testimony" and include the topic. Example: "Public Comment: Assessment."

All written public comments will be posted to our website:

<https://www.phoenix.k12.or.us/departments/business>

Public comments or testimony submitted the morning of the Budget Committee meeting or during the budget meeting will be posted to: <https://www.phoenix.k12.or.us/departments/business> within 48 business hours.

The Phoenix Talent School Board sincerely appreciates your input, and thanks you for your participation.

Affidavit of Publication
STATE OF OREGON, COUNTY OF JACKSON

I, Charles Duncan, a citizen of the United State and a resident of the county aforesaid; I am over the age of eighteen years, and not part to or interested in the above-entitled matter. I am the principal clerk of the printer of

**TROGUE VALLEY
TIMES**

a newspaper of general circulation, published in the aforesaid county and state as defined by ORS 192.010 and ORS 192.020, that

Acct Name: PHOENIX-TALENT SCHOOLS

PO Number:

Legal Description: NOTICE OF BUDGET COMMITTEE MEETING A PUBLIC MEETING OF THE BUDGET COMMITTEE OF THE PHOENIX TALENT SCHOOL DISTRICT #4 TO DISCUSS THE BUDGET FOR THE FISCAL YEAR JULY 1 2025 TO JUNE 30 2026 WILL BE HELD

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates to wit:

4/23/25, 4/30/25

I certify (or declare) under penalty of perjury that the foregoing is true and correct.



Signature

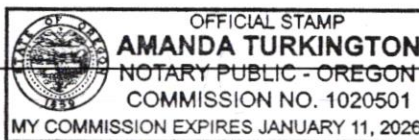
Dated at Medford, Oregon, this 30th day of April, 2025

AdName: **476618**

State of Oregon, County of Jackson

Subscribed and Sworn to before me this 30th day of April, 2025 by


Notary Public for Oregon



No. _____ in the _____ Court of the STATE OF OREGON for the COUNTY OF JACKSON	
AFFIDAVIT OF PUBLICATION Filed. _____ By _____ From the office of _____ Attorney for _____	

A public meeting of the Phoenix-Talent School District #4 will be held on **June 5, 2025 at 6:00 p.m.** at Phoenix Elementary School, 215 N. Rose St., Phoenix, Oregon 97535. Members of the public may watch the meeting live by joining via ZOOM using the following link:

<https://us02web.zoom.us/j/86009805114?pwd=YWpmOEtDK1p4MmR0aVFWVmt4d0lQQT09>

Meeting ID: 860 0980 5114

Passcode: 382560

The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the Phoenix-Talent Schools Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 401 W. 4th Street, Phoenix, OR 97535 between the hours of 8:00 a.m. and 4:00 p.m., or online at www.phoenix.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Yazmin Karabinas

Telephone: (541) 535-1517 Email: yazmin.karabinas@phoenix.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2023-2024	Adopted Budget This Year 2024-2025	Approved Budget Next Year 2025-2026
Beginning Fund Balance	\$19,939,131	\$21,500,000	\$20,350,000
Current Year Property Taxes, other than Local Option Taxes	\$14,603,843	\$15,090,000	\$15,522,000
Current Year Local Option Property Taxes	\$0	\$0	\$0
Other Revenue from Local Sources	\$2,646,054	\$2,323,100	\$2,640,600
Revenue from Intermediate Sources	\$700,448	\$795,000	\$950,465
Revenue from State Sources	\$26,874,494	\$29,234,000	\$32,415,225
Revenue from Federal Sources	\$8,424,961	\$10,477,900	\$4,766,710
Interfund Transfers	\$39,330	\$370,000	\$770,000
All Other Budget Resources	\$18,236	\$0	\$0
Total Resources	\$73,246,497	\$79,790,000	\$77,415,000

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$20,235,605	\$21,678,416	\$22,345,606
Other Associated Payroll Costs	\$10,723,855	\$12,452,469	\$13,987,708
Purchased Services	\$8,604,841	\$8,849,497	\$9,291,627
Supplies & Materials	\$2,300,842	\$3,230,592	\$2,851,952
Capital Outlay	\$2,368,746	\$10,755,792	\$4,517,328
Other Objects (except debt service & interfund transfers)	\$628,406	\$1,835,234	\$2,228,779
Debt Service*	\$5,394,994	\$5,597,000	\$5,782,000
Interfund Transfers*	\$39,330	\$420,000	\$770,000
Operating Contingency	\$0	\$800,000	\$600,000
Unappropriated Ending Fund Balance & Reserves	\$22,949,878	\$14,171,000	\$15,040,000
Total Requirements	\$73,246,497	\$79,790,000	\$77,415,000

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

1000 Instruction	\$22,924,322	\$25,388,559	\$26,841,614
FTE	205.84	200.04	206.34
2000 Support Services	\$17,557,900	\$18,708,063	\$19,758,342
FTE	107.18	106.76	107.46
3000 Enterprise & Community Service	\$2,157,033	\$2,432,378	\$2,576,716
FTE	4.3	4.9	3.82
4000 Facility Acquisition & Construction	\$2,223,040	\$11,273,000	\$4,846,328
FTE	0	0.25	0.25
5000 Other Uses	\$0	\$1,000,000	\$1,500,000
5100 Debt Service*	\$5,394,994	\$5,597,000	\$5,782,000
5200 Interfund Transfers*	\$39,330	\$420,000	\$770,000
6000 Contingency	\$0	\$800,000	\$600,000
7000 Unappropriated Ending Fund Balance	\$22,949,878	\$14,171,000	\$15,040,000
Total Requirements	\$73,246,497	\$79,790,000	\$77,715,000
Total FTE	317.32	311.95	317.87

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.2422 per \$1,000)	4.2422	4.2422	4.2422
Levy For General Obligation Bonds	\$3,675,000	\$3,750,000	\$3,900,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$113,098,100	
Other Bonds	\$4,874,728	
Other Borrowings		
Total	\$117,972,828	

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$113,098,100	
Other Bonds	\$4,874,728	
Other Borrowings		
Total	\$117,972,828	

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

Affidavit of Publication
STATE OF OREGON, COUNTY OF JACKSON

I, Charles Duncan, a citizen of the United State and a resident of the county aforesaid; I am over the age of eighteen years, and not part to or interested in the above-entitled matter. I am the principal clerk of the printer of

**TROGUE VALLEY
TIMES**

a newspaper of general circulation, published in the aforesaid county and state as defined by ORS 192.010 and ORS 192.020, that

Acct Name: PHOENIX-TALENT SCHOOLS

PO Number:

Legal Description:

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates to wit:

5/28/25

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Charles Duncan

Signature

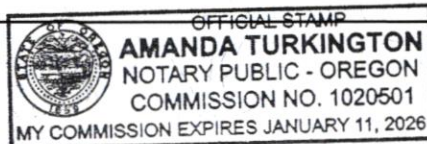
Dated at Medford, Oregon, this 28th day of May, 2025

AdName: 480726

State of Oregon, County of Jackson

Subscribed and Sworn to before me this 28th day of May, 2025 by

Amanda Turkington
Notary Public for Oregon



No. _____ in the _____ Court of the STATE OF OREGON for the COUNTY OF JACKSON AFFIDAVIT OF PUBLICATION Filed. _____ By _____ From the office of _____ Attorney for _____	
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To: Budget Committee Members
From: Brent Barry
Date: May 13, 2025
Subject: Budget Message

Dear Budget Committee Members,

Thank you for your time, dedication, and willingness to serve in this important role. I continue to be proud of the resilience and determination shown by our team in serving our students, staff, and community during uncertain times. As many districts across Oregon are facing significant financial shortfalls and making difficult cuts, we remain in a comparatively stable position thanks to thoughtful planning and temporary legislative support.

House Bill 4026 has been instrumental in helping us navigate the lingering impact of the Almeda Fire by providing critical resources to offset lost enrollment. That funding, however, is set to expire in June 2025. This reality is front and center in our planning process. The proposed 2025-26 budget reflects both the goals of our 2023–2027 Strategic Plan and our commitment to preparing for an increasingly uncertain funding landscape.

State School Fund Revenue Sources

Oregon's K-12 funding relies on four key sources: property tax, personal income tax, marijuana tax, and the State Lottery. Each has shown volatility, and together they create a funding model that is sensitive to broader economic shifts.

- **Personal Income Tax:** This remains the primary revenue source for the State's General Fund. While recent years have shown strong returns, current projections have cooled, raising concerns about the sustainability of education funding across the state.
 - **Property Tax:** Although property taxes support school funding, increased collections reduce the amount the State contributes. Our allocation from the \$11.4 billion State School Fund is directly impacted by local tax receipts.
 - **State Lottery Funds:** This funding source has improved since the pandemic, but it remains unpredictable and dependent on consumer behavior.
 - **Marijuana Tax:** The State continues to earmark 40% of marijuana tax revenue for K-12 education. Distributions typically occur in the fall and provide helpful—though limited—support.
-

The Budget in Brief

Revenue

The projected \$11.4 billion State School Fund for 2025-27 offers some reassurance. However, our district continues to face enrollment challenges tied to the displacement from the Alameda Fire, with over 350 fewer students from the 2019-20 school year. HB 4026 has temporarily mitigated this loss, backfilling nearly \$5 million in funding to preserve staffing and programs. Even so, we have reduced staff levels through attrition, aligning our expenditures with anticipated funding levels post-HB 4026.

Employee Salary and Benefits

We have honored our commitments to all employee groups, guided by current fiscal realities. With labor contracts set to expire in June 2025, we are back at the negotiating table. Compensation remains a key priority, but must be balanced with future funding constraints.

Ending Fund Balance

Our district's proactive financial management—especially throughout the pandemic and post-fire recovery—has helped us build a stronger than usual Ending Fund Balance (EFB). This stability is largely due to leveraging multiple funding sources and maximizing their impact. However, as federal funds such as Title IA and IDEA face potential reductions, our EFB will serve as a critical buffer against any future funding cliffs.

High School Success & Student Investment Account

We are grateful that these programs remain funded for the next biennium. These grants have been pivotal to supporting academic and social-emotional outcomes. HB 4026 has also included provisions to continue these supports, enabling us to maintain vital programming at Phoenix High School and throughout the district.

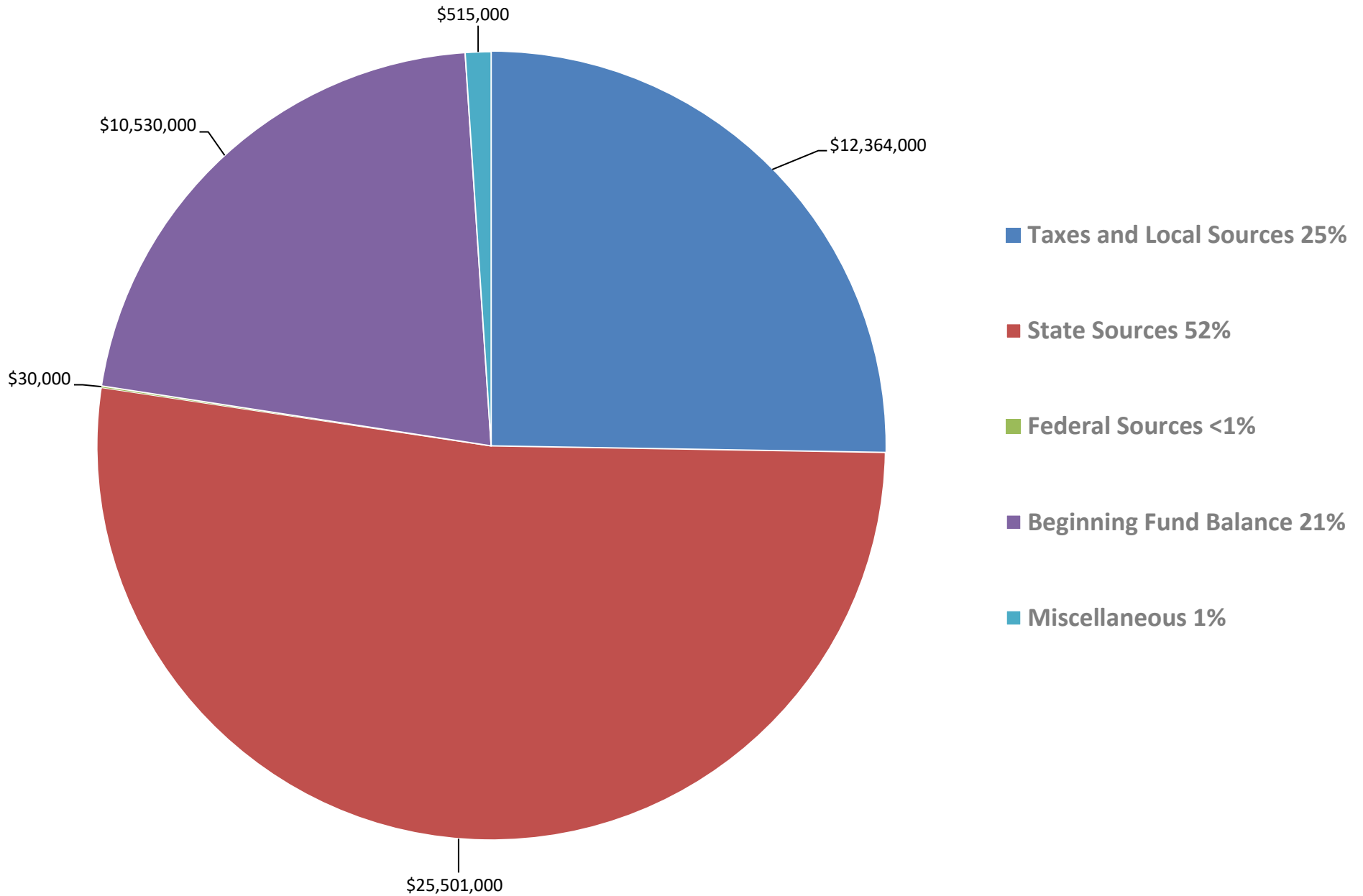
Conclusion

As we present the 2025-26 proposed budget, we do so with cautious optimism. While we are better positioned than many districts, we are also aware that significant challenges lie ahead—particularly with the sunset of HB 4026 and potential reductions in federal support. We are committed to careful stewardship of our resources, ongoing strategic planning, and maintaining the programs that serve our students and community.

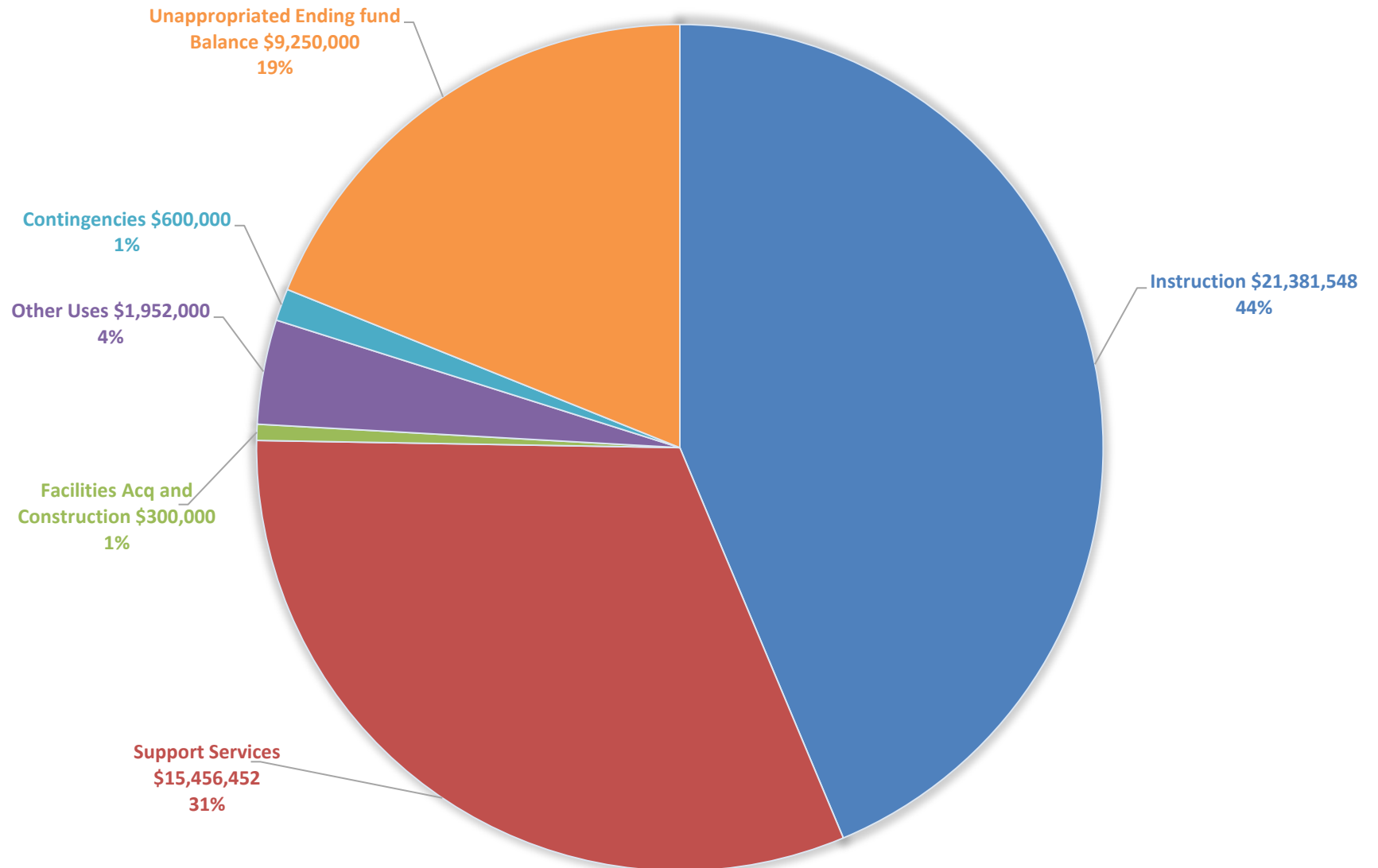
We appreciate your engagement and insight as members of the Budget Committee and look forward to working with you to ensure our district remains strong, responsive, and forward-looking.

Sincerely,
Brent Barry
Superintendent

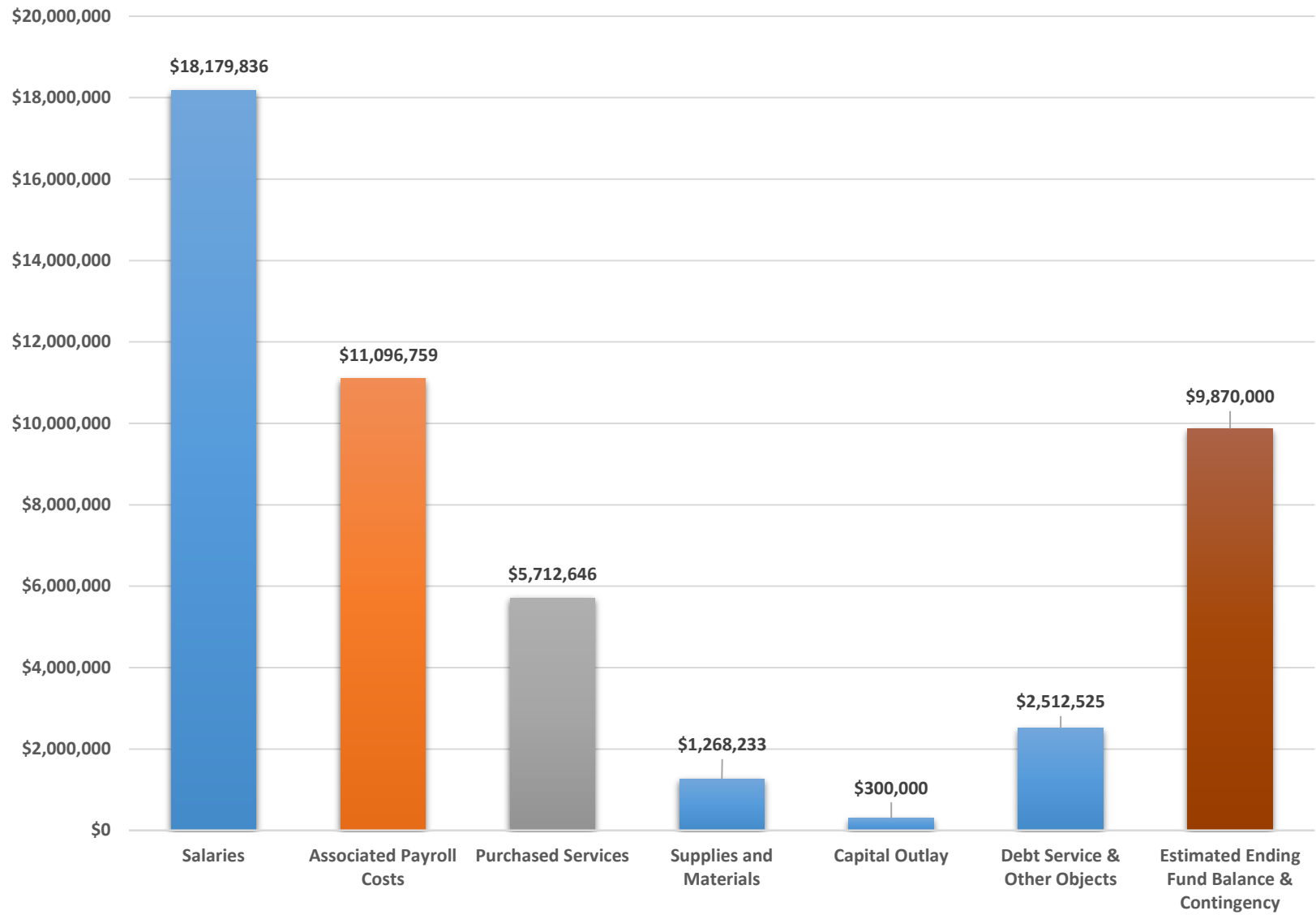
General Fund Revenue



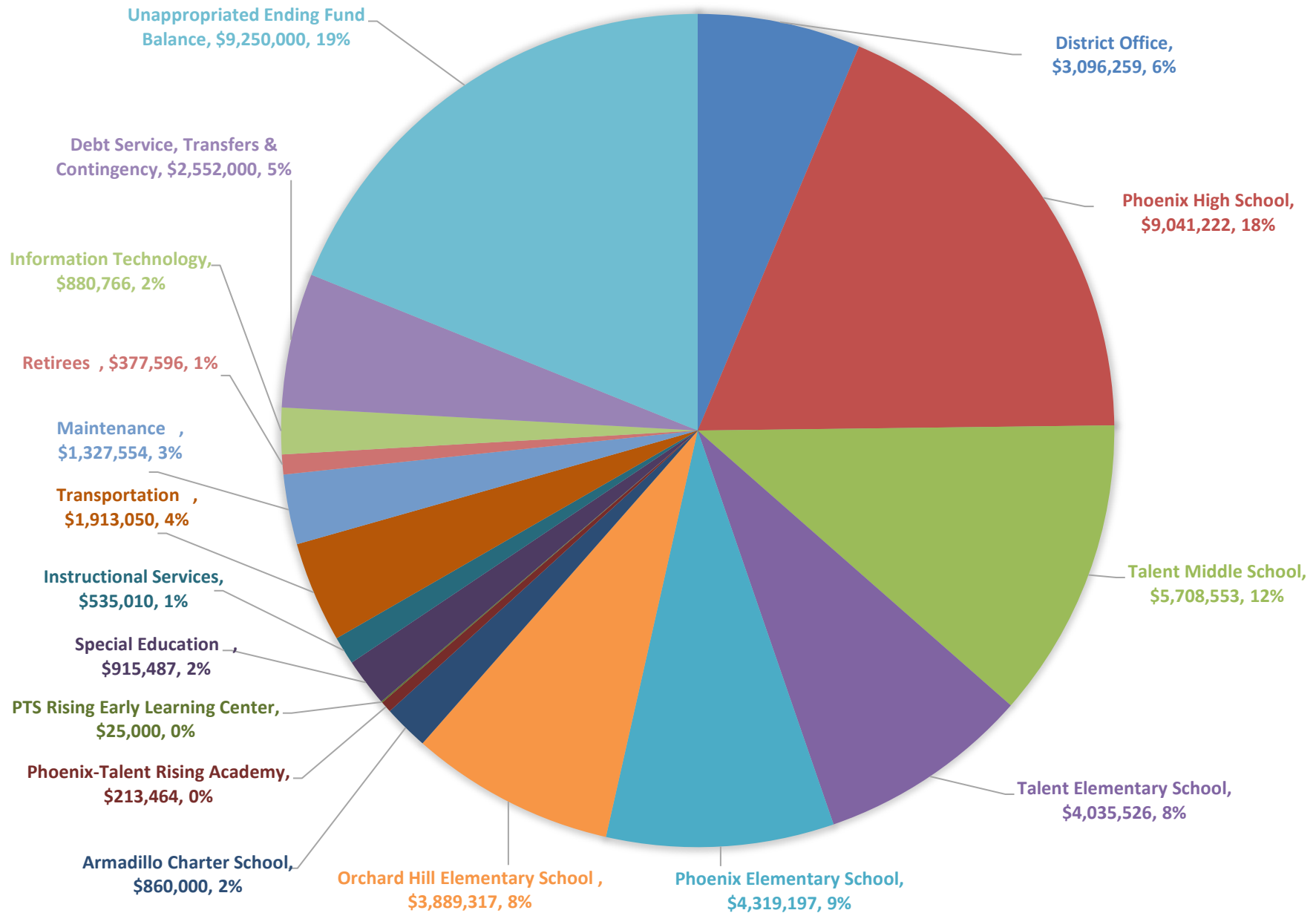
GENERAL FUND EXPENDITURES BY FUNCTION



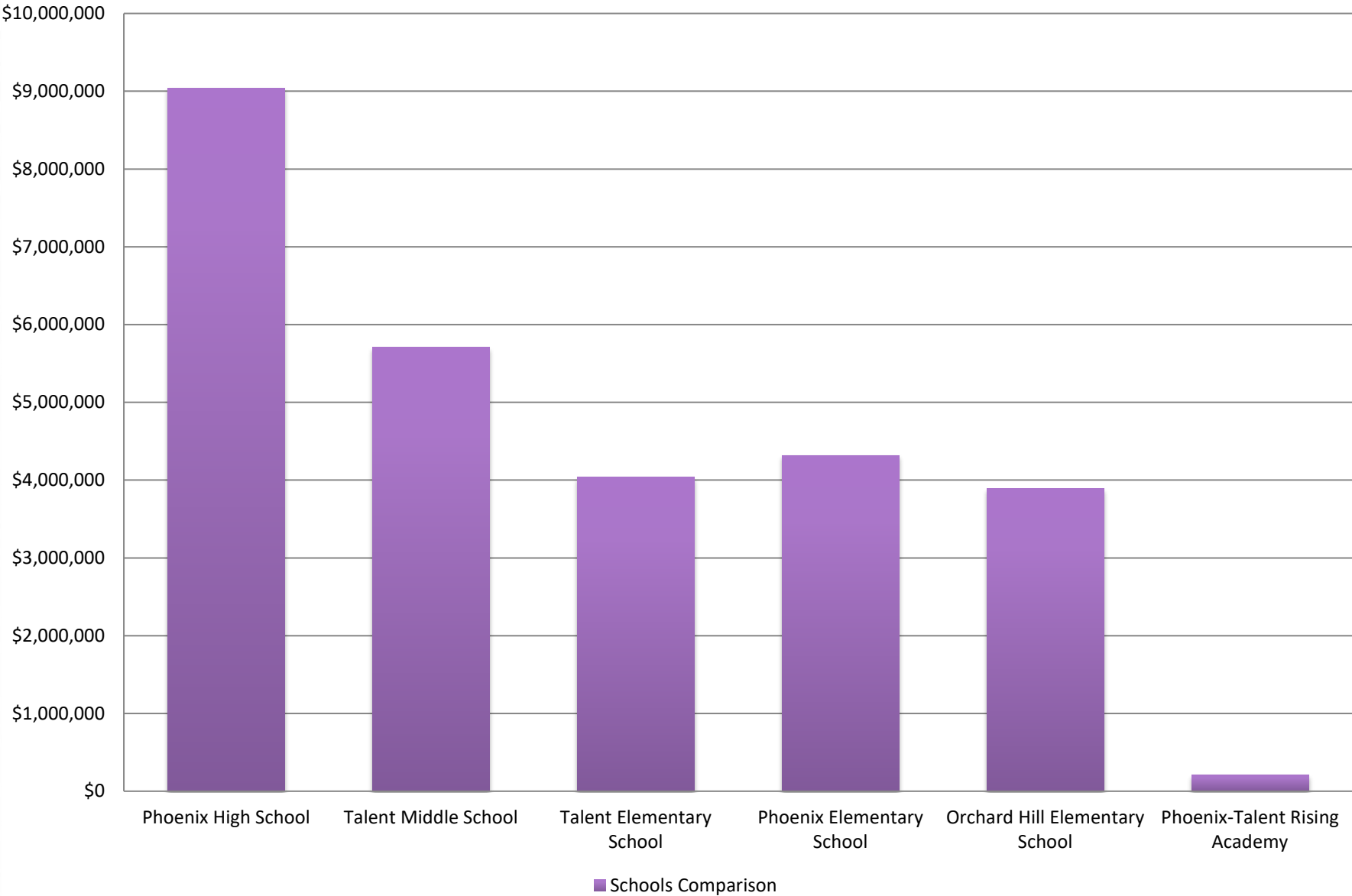
General Fund Expenditures by Object



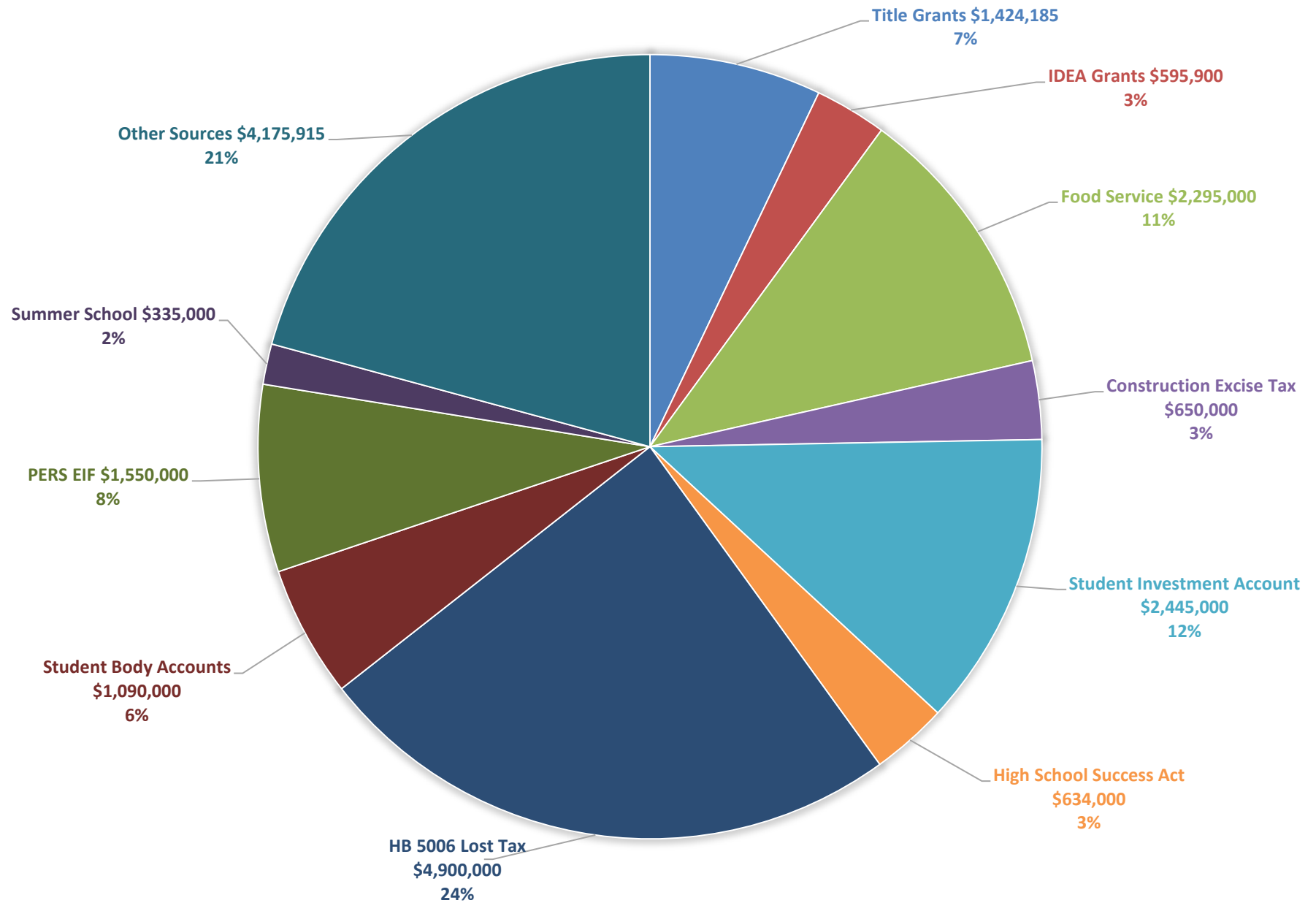
COST CENTERS



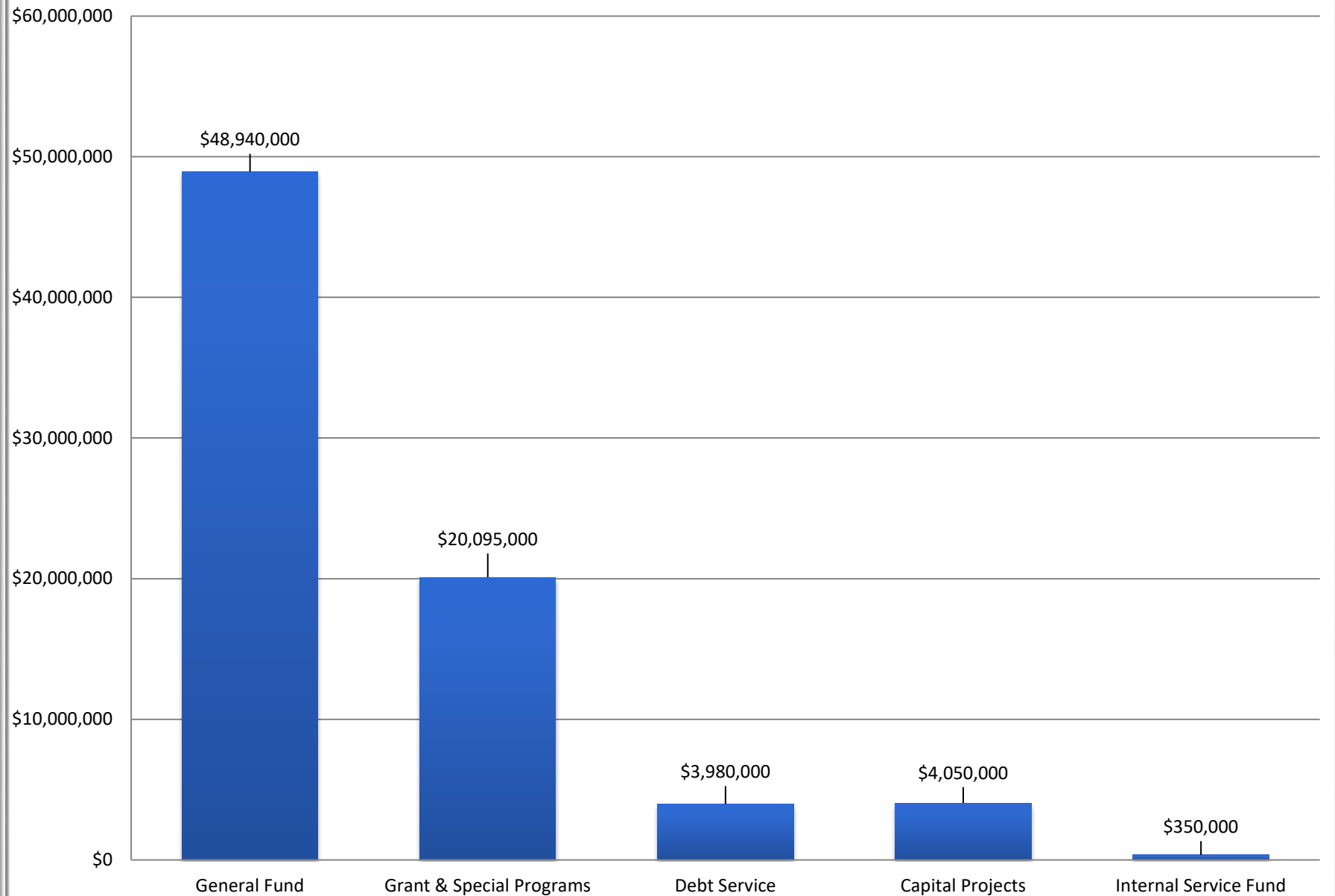
Schools Comparison



GRANTS AND SPECIAL PROGRAMS FUND



Fund Comparison



County of Jackson Phoenix SD 4
PO BOX 698 PHOENIX, OR 97535-0698

Resources Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 100	GENERAL FUND									
	1111 CURRENT YEAR TAXES	10,027,750	10,706,846	11,220,000	0.00	11,465,000	0.00	11,465,000	11,465,000	0.00
	1112 PRIOR YEAR TAXES	274,564	300,462	300,000	0.00	300,000	0.00	300,000	300,000	0.00
	1190 PENALTIES & INTEREST ON TAXES	9,867	7,113	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	1311 TUITION FROM INDIVIDUALS	0	0	0	0.00	6,000	0.00	6,000	6,000	0.00
	1510 INTEREST ON INVESTMENTS	356,418	681,088	250,000	0.00	300,000	0.00	300,000	300,000	0.00
	1710 ADMISSIONS	23,113	16,490	20,000	0.00	17,000	0.00	17,000	17,000	0.00
	1730 STUDENT ORGANIZATION MEMBERS	65	0	0	0.00	0	0.00	0	0	0.00
	1741 CHROMEBOOK DAMAGE FEE	190	6,208	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	1790 OTHER CURRICULAR ACTIVITIES	1,657	0	2,000	0.00	1,000	0.00	1,000	1,000	0.00
	1910 RENTALS	20,015	14,977	15,000	0.00	15,000	0.00	15,000	15,000	0.00
	1920 CONTRIBUTIONS-DONATIONS FROM	2,621	250	0	0.00	0	0.00	0	0	0.00
	1930 RENT-LEASE PAYMENTS FROM PRIV	48,005	48,000	48,000	0.00	48,000	0.00	48,000	48,000	0.00
	1960 RECOVERY OF PRIOR YEAR EXPEN	3,613	28,358	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	1980 FEES CHARGED TO GRANTS	160,355	82,319	70,000	0.00	80,000	0.00	80,000	80,000	0.00
	1990 MISCELLANEOUS	13,932	22,012	15,000	0.00	15,000	0.00	15,000	15,000	0.00
	1992 TRANSPORTATION REIMBURSEMEN	391	0	2,000	0.00	1,000	0.00	1,000	1,000	0.00
	1994 FINGERPRINTING REVENUE	5,016	5,042	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	1995 SALARY REIMBURSEMENT	29,716	44,742	20,000	0.00	30,000	0.00	30,000	30,000	0.00
	1996 E-RATE REVENUE	59,068	61,560	60,000	0.00	65,000	0.00	65,000	65,000	0.00
	1000 REVENUE FROM LOCAL SOURCES	11,036,354	12,025,467	12,043,000	0.00	12,364,000	0.00	12,364,000	12,364,000	0.00
	2102 GENERAL EDUCATION SERVICE DIS	567,205	609,175	415,000	0.00	415,000	0.00	415,000	415,000	0.00
	2000 REVENUE FROM INTERMEDIATE SOURCES	567,205	609,175	415,000	0.00	415,000	0.00	415,000	415,000	0.00
	3101 STATE SCHOOL FUND - GENERAL SL	18,121,982	18,393,405	18,720,000	0.00	20,045,000	0.00	20,045,000	20,045,000	0.00
	3103 COMMON SCHOOL FUND	299,485	304,022	310,000	0.00	320,000	0.00	320,000	320,000	0.00
	3299 OTHER RESTRICTED GRANTS-IN-AID	2,441,658	4,434,365	4,475,000	0.00	5,136,000	0.00	5,136,000	5,136,000	0.00
	3000 REVENUE FROM STATE SOURCES	20,863,125	23,131,792	23,505,000	0.00	25,501,000	0.00	25,501,000	25,501,000	0.00
	4500 RESTRICTED REVENUE FROM FED C	0	22,800	0	0.00	0	0.00	0	0	0.00
	4529 TITLE IV-E FOSTER CARE TRANSP. F	0	8,342	2,000	0.00	5,000	0.00	5,000	5,000	0.00
	4801 FEDERAL FOREST FEES	26,448	26,944	25,000	0.00	25,000	0.00	25,000	25,000	0.00
	4000 REVENUE FROM FEDERAL SOURCES	26,448	58,085	27,000	0.00	30,000	0.00	30,000	30,000	0.00
	5200 INTERFUND TRANSFERS	0	0	100,000	0.00	100,000	0.00	100,000	100,000	0.00
	5300 SALE OF/COMPENSATION FOR LOSS	12,185	6,279	0	0.00	0	0.00	0	0	0.00
	5400 RESOURCES - BEGINNING FUND BAL	7,567,192	6,700,384	8,850,000	0.00	10,530,000	0.00	10,530,000	10,530,000	0.00
	5000 OTHER SOURCES	7,579,377	6,706,663	8,950,000	0.00	10,630,000	0.00	10,630,000	10,630,000	0.00
Total Fund 100	GENERAL FUND	40,072,510	42,531,181	44,940,000	0.00	48,940,000	0.00	48,940,000	48,940,000	0.00

County of Jackson Phoenix SD 4
PO BOX 698 PHOENIX, OR 97535-0698

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 400 DISTRICT OFFICE											
Fund 100 GENERAL FUND											
Function 2113 SOCIAL WORK SERVICES											
Area 000 UNDESIGNATED											
319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS			1,549	0	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES			1,549	0	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES			191	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS			191	0	0	0.00	0	0.00	0	0	0.00
640 DUES AND FEES			200	0	0	0.00	0	0.00	0	0	0.00
600 OTHER OBJECTS			200	0	0	0.00	0	0.00	0	0	0.00
Total Area 000 UNDESIGNATED			1,940	0	0	0.00	0	0.00	0	0	0.00
Total Function 2113 SOCIAL WORK SERVICES			1,940	0	0	0.00	0	0.00	0	0	0.00
Function 2115 STUDENT SAFETY											
Area 000 UNDESIGNATED											
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS			144	0	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES			144	0	0	0.00	0	0.00	0	0	0.00
414 FOOD SUPPLIES			0	125	500	0.00	500	0.00	500	500	0.00
415 MISCELLANEOUS & TECH SUPPLIES			0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
470 COMPUTER SOFTWARE			0	0	11,500	0.00	11,500	0.00	11,500	11,500	0.00
400 SUPPLIES AND MATERIALS			0	125	12,000	0.00	62,000	0.00	62,000	62,000	0.00
Total Area 000 UNDESIGNATED			144	125	12,000	0.00	62,000	0.00	62,000	62,000	0.00
Total Function 2115 STUDENT SAFETY			144	125	12,000	0.00	62,000	0.00	62,000	62,000	0.00
Function 2132 MEDICAL SERVICES											
Area 000 UNDESIGNATED											
415 MISCELLANEOUS & TECH SUPPLIES			115	0	200	0.00	200	0.00	200	200	0.00
400 SUPPLIES AND MATERIALS			115	0	200	0.00	200	0.00	200	200	0.00
Total Area 000 UNDESIGNATED			115	0	200	0.00	200	0.00	200	200	0.00

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 400 DISTRICT OFFICE											
Total Function	2132	MEDICAL SERVICES	115	0	200	0.00	200	0.00	200	200	0.00
Function	2134	NURSE SERVICES									
Area	000	UNDESIGNATED									
	415	MISCELLANEOUS & TECH SUPPLIES	123	0	200	0.00	200	0.00	200	200	0.00
400		SUPPLIES AND MATERIALS	123	0	200	0.00	200	0.00	200	200	0.00
Total Area	000	UNDESIGNATED	123	0	200	0.00	200	0.00	200	200	0.00
Total Function	2134	NURSE SERVICES	123	0	200	0.00	200	0.00	200	200	0.00
Function	2139	OTHER HEALTH SERVICES									
Area	000	UNDESIGNATED									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	118	280	140	0.00	140	0.00	140	140	0.00
300		PURCHASED SERVICES	118	280	140	0.00	140	0.00	140	140	0.00
Total Area	000	UNDESIGNATED	118	280	140	0.00	140	0.00	140	140	0.00
Total Function	2139	OTHER HEALTH SERVICES	118	280	140	0.00	140	0.00	140	140	0.00
Function	2222	LIBRARY/MEDIA CENTER									
Area	000	UNDESIGNATED									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	2,812	14,085	10,200	0.00	18,250	0.00	18,250	18,250	0.00
300		PURCHASED SERVICES	2,812	14,085	10,200	0.00	18,250	0.00	18,250	18,250	0.00
Total Area	000	UNDESIGNATED	2,812	14,085	10,200	0.00	18,250	0.00	18,250	18,250	0.00
Total Function	2222	LIBRARY/MEDIA CENTER	2,812	14,085	10,200	0.00	18,250	0.00	18,250	18,250	0.00
Function	2311	BOARD OF EDUCATION SERVICE									
Area	000	UNDESIGNATED									
	324	RENTALS	1,103	1,081	1,200	0.00	1,200	0.00	1,200	1,200	0.00
	349	OTHER TRAVEL	16,565	24,837	30,000	0.00	30,000	0.00	30,000	30,000	0.00
	354	ADVERTISING	1,469	1,244	1,500	0.00	1,500	0.00	1,500	1,500	0.00
	382	LEGAL SERVICES	4,465	18,029	11,725	0.00	11,725	0.00	11,725	11,725	0.00
	384	NEGOTIATION SERVICES	66,067	31,887	50,000	0.00	50,000	0.00	50,000	50,000	0.00
	388	ELECTION SERVICES	5,571	0	8,000	0.00	8,000	0.00	8,000	8,000	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	21,000	42,434	40,000	0.00	40,000	0.00	40,000	40,000	0.00
300		PURCHASED SERVICES	116,239	119,512	142,425	0.00	142,425	0.00	142,425	142,425	0.00

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 400 DISTRICT OFFICE											
Fund 100 GENERAL FUND											
Function	2311	BOARD OF EDUCATION SERVICE									
Area	000	UNDESIGNATED									
411	CLASSROOM/LAB SUPPLIES		290	0	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES		19	0	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES		3,702	3,136	3,000	0.00	3,000	0.00	3,000	3,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES		4,669	3,365	4,500	0.00	4,500	0.00	4,500	4,500	0.00
416	NETWORK PRINTER SUPPLIES		0	38	100	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE ITEMS		0	5,858	315	0.00	315	0.00	315	315	0.00
470	COMPUTER SOFTWARE		3,592	4,310	4,500	0.00	4,500	0.00	4,500	4,500	0.00
400	SUPPLIES AND MATERIALS		12,271	16,706	12,415	0.00	12,415	0.00	12,415	12,415	0.00
640	DUES AND FEES		4,250	4,250	5,000	0.00	6,100	0.00	6,100	6,100	0.00
600	OTHER OBJECTS		4,250	4,250	5,000	0.00	6,100	0.00	6,100	6,100	0.00
Total Area	000	UNDESIGNATED	132,760	140,468	159,840	0.00	160,940	0.00	160,940	160,940	0.00
Total Function	2311	BOARD OF EDUCATION SERVICE	132,760	140,468	159,840	0.00	160,940	0.00	160,940	160,940	0.00
Function	2312	BOARD SECRETARY SERVICES									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		39,162	39,749	38,057	0.50	42,015	0.50	42,015	42,015	0.50
137	TECH STIPEND		0	525	450	0.00	450	0.00	450	450	0.00
100	SALARIES		39,162	40,274	38,507	0.50	42,465	0.50	42,465	42,465	0.50
212	EMPLOYEE CONTRIBUTION, PICK-UP		2,350	2,416	2,310	0.00	2,548	0.00	2,548	2,548	0.00
216	EMPLOYER CONTRIBUTION OPSRP		4,002	4,333	4,140	0.00	7,588	0.00	7,588	7,588	0.00
220	SOCIAL SECURITY ADMINISTRATION		2,966	3,050	2,916	0.00	3,219	0.00	3,219	3,219	0.00
231	WORKERS' COMPENSATION		180	90	193	0.00	197	0.00	197	197	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	808	0.00	631	0.00	631	631	0.00
233	OR PFMLI		0	136	152	0.00	168	0.00	168	168	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		11,837	11,587	14,161	0.00	14,569	0.00	14,569	14,569	0.00
200	ASSOCIATED PAYROLL COSTS		21,335	21,613	24,680	0.00	28,920	0.00	28,920	28,920	0.00
342	TRAVEL, OUT OF DISTRICT		1,599	0	1,470	0.00	1,470	0.00	1,470	1,470	0.00
300	PURCHASED SERVICES		1,599	0	1,470	0.00	1,470	0.00	1,470	1,470	0.00
412	OFFICE SUPPLIES		176	398	525	0.00	525	0.00	525	525	0.00
415	MISCELLANEOUS & TECH SUPPLIES		193	250	105	0.00	105	0.00	105	105	0.00
416	NETWORK PRINTER SUPPLIES		538	439	1,000	0.00	1,000	0.00	1,000	1,000	0.00
480	COMPUTER HARDWARE		0	1,074	500	0.00	500	0.00	500	500	0.00
400	SUPPLIES AND MATERIALS		907	2,162	2,130	0.00	2,130	0.00	2,130	2,130	0.00

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 400 DISTRICT OFFICE											
Total Area	000	UNDESIGNATED	63,003	64,049	66,787	0.50	74,985	0.50	74,985	74,985	0.50
Total Function	2312	BOARD SECRETARY SERVICES	63,003	64,049	66,787	0.50	74,985	0.50	74,985	74,985	0.50
Function	2321	OFFICE OF THE SUPERINTENDENT									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	63,392	64,433	38,057	0.50	42,015	0.50	42,015	42,015	0.50
113		ADMINISTRATORS	206,542	216,511	229,367	1.00	229,618	1.00	229,618	229,618	1.00
132		ADDITIONAL CLAS SALARY	217	154	0	0.00	0	0.00	0	0	0.00
137		TECH STIPEND	0	375	450	0.00	450	0.00	450	450	0.00
138		MILEAGE STIPEND	4,800	4,800	4,800	0.00	4,800	0.00	4,800	4,800	0.00
100		SALARIES	274,951	286,273	272,674	1.50	276,883	1.50	276,883	276,883	1.50
211		EMPLOYER CONTRIBUTION TIER 1 & 2	27,875	30,170	34,105	0.00	51,333	0.00	51,333	51,333	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	16,363	17,218	15,160	0.00	15,754	0.00	15,754	15,754	0.00
216		EMPLOYER CONTRIBUTION OPSRP	6,501	6,987	4,140	0.00	7,588	0.00	7,588	7,588	0.00
220		SOCIAL SECURITY ADMINISTRATION	17,019	18,131	24,100	0.00	20,064	0.00	20,064	20,064	0.00
231		WORKERS' COMPENSATION	1,217	629	1,178	0.00	1,181	0.00	1,181	1,181	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	5,349	0.00	3,934	0.00	3,934	3,934	0.00
233		OR PFMLI	0	982	1,009	0.00	1,049	0.00	1,049	1,049	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	52,032	51,460	42,642	0.00	44,646	0.00	44,646	44,646	0.00
200		ASSOCIATED PAYROLL COSTS	121,007	125,576	127,683	0.00	145,550	0.00	145,550	145,550	0.00
322		REPAIRS & MAINTENANCE SERVICES	240	0	300	0.00	300	0.00	300	300	0.00
324		RENTALS	1,384	1,410	1,000	0.00	1,500	0.00	1,500	1,500	0.00
341		TRAVEL, LOCAL IN DISTRICT	26	0	0	0.00	0	0.00	0	0	0.00
342		TRAVEL, OUT OF DISTRICT	11,441	11,814	10,000	0.00	10,000	0.00	10,000	10,000	0.00
353		POSTAGE	10	23	50	0.00	50	0.00	50	50	0.00
382		LEGAL SERVICES	7,464	10,575	7,500	0.00	7,500	0.00	7,500	7,500	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	649	216	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300		PURCHASED SERVICES	21,213	24,038	19,850	0.00	20,350	0.00	20,350	20,350	0.00
411		CLASSROOM/LAB SUPPLIES	446	280	210	0.00	210	0.00	210	210	0.00
412		OFFICE SUPPLIES	1,903	771	1,575	0.00	1,575	0.00	1,575	1,575	0.00
413		CUSTODIAL/MAINTENANCE SUPPLIES	0	13	0	0.00	0	0.00	0	0	0.00
414		FOOD SUPPLIES	10,080	6,871	7,000	0.00	7,000	0.00	7,000	7,000	0.00
415		MISCELLANEOUS & TECH SUPPLIES	10,567	8,847	14,025	0.00	12,000	0.00	12,000	12,000	0.00
416		NETWORK PRINTER SUPPLIES	0	266	200	0.00	200	0.00	200	200	0.00
440		PERIODICALS	235	434	420	0.00	420	0.00	420	420	0.00
460		NON-CONSUMABLE ITEMS	267	8,042	525	0.00	525	0.00	525	525	0.00
470		COMPUTER SOFTWARE	2,234	1,113	0	0.00	1,000	0.00	1,000	1,000	0.00
480		COMPUTER HARDWARE	1,880	22,434	0	0.00	1,000	0.00	1,000	1,000	0.00
400		SUPPLIES AND MATERIALS	27,610	49,070	23,955	0.00	23,930	0.00	23,930	23,930	0.00
640		DUES AND FEES	1,961	1,640	3,150	0.00	3,150	0.00	3,150	3,150	0.00
600		OTHER OBJECTS	1,961	1,640	3,150	0.00	3,150	0.00	3,150	3,150	0.00

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 400 DISTRICT OFFICE											
Total Area	000	UNDESIGNATED	446,741	486,598	447,312	1.50	469,863	1.50	469,863	469,863	1.50
Total Function	2321	OFFICE OF THE SUPERINTENDENT	446,741	486,598	447,312	1.50	469,863	1.50	469,863	469,863	1.50
Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN									
Area	000	UNDESIGNATED									
342		TRAVEL, OUT OF DISTRICT	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
300		PURCHASED SERVICES	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Area	000	UNDESIGNATED	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Function	2521	FISCAL SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	170,105	163,182	206,196	3.20	208,467	2.95	208,467	208,467	2.95
114		MANAGERIAL-CLASSIFIED	113,397	120,775	126,777	1.00	137,542	1.00	137,542	137,542	1.00
132		ADDITIONAL CLAS SALARY	2,124	2,994	0	0.00	0	0.00	0	0	0.00
137		TECH STIPEND	900	900	900	0.00	900	0.00	900	900	0.00
100		SALARIES	286,526	287,851	333,874	4.20	346,909	3.95	346,909	346,909	3.95
211		EMPLOYER CONTRIBUTION TIER 1 & 2	8,666	4,813	0	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	17,765	14,414	20,033	0.00	20,815	0.00	20,815	20,815	0.00
216		EMPLOYER CONTRIBUTION OPSRP	23,659	22,158	35,891	0.00	61,992	0.00	61,992	61,992	0.00
220		SOCIAL SECURITY ADMINISTRATION	21,659	22,012	25,265	0.00	27,989	0.00	27,989	27,989	0.00
231		WORKERS' COMPENSATION	822	659	1,663	0.00	1,602	0.00	1,602	1,602	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	7,002	0.00	5,140	0.00	5,140	5,140	0.00
233		OR PFMLI	0	856	1,067	0.00	1,090	0.00	1,090	1,090	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	92,907	90,305	113,478	0.00	109,472	0.00	109,472	109,472	0.00
200		ASSOCIATED PAYROLL COSTS	165,479	155,218	204,398	0.00	228,100	0.00	228,100	228,100	0.00
324		RENTALS	2,682	2,265	3,000	0.00	3,000	0.00	3,000	3,000	0.00
341		TRAVEL, LOCAL IN DISTRICT	0	75	100	0.00	100	0.00	100	100	0.00
342		TRAVEL, OUT OF DISTRICT	3,483	3,401	5,500	0.00	5,500	0.00	5,500	5,500	0.00
353		POSTAGE	0	2	53	0.00	53	0.00	53	53	0.00
381		AUDIT SERVICES	57,025	60,900	70,000	0.00	80,000	0.00	80,000	80,000	0.00
382		LEGAL SERVICES	0	465	0	0.00	0	0.00	0	0	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	28,770	20,320	29,000	0.00	11,000	0.00	11,000	11,000	0.00
300		PURCHASED SERVICES	91,960	87,430	107,653	0.00	99,653	0.00	99,653	99,653	0.00
411		CLASSROOM/LAB SUPPLIES	0	18	0	0.00	0	0.00	0	0	0.00
412		OFFICE SUPPLIES	2,204	2,012	2,100	0.00	2,100	0.00	2,100	2,100	0.00
414		FOOD SUPPLIES	92	132	100	0.00	200	0.00	200	200	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 400 DISTRICT OFFICE											
Fund 100 GENERAL FUND											
Function	2521	FISCAL SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
415	MISCELLANEOUS & TECH SUPPLIES		254	219	210	0.00	210	0.00	210	210	0.00
460	NON-CONSUMABLE ITEMS		80	194	525	0.00	525	0.00	525	525	0.00
470	COMPUTER SOFTWARE		8,996	10,071	10,500	0.00	11,000	0.00	11,000	11,000	0.00
480	COMPUTER HARDWARE		0	270	1,050	0.00	1,050	0.00	1,050	1,050	0.00
400	SUPPLIES AND MATERIALS		11,626	12,915	14,485	0.00	15,085	0.00	15,085	15,085	0.00
640	DUES AND FEES		9,685	10,046	9,000	0.00	10,000	0.00	10,000	10,000	0.00
600	OTHER OBJECTS		9,685	10,046	9,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Area	000	UNDESIGNATED	565,276	553,460	669,409	4.20	699,746	3.95	699,746	699,746	3.95
Total Function	2521	FISCAL SERVICE AREA DIRECTION	565,276	553,460	669,409	4.20	699,746	3.95	699,746	699,746	3.95
Function	2528	RISK MANAGEMENT SERVICES									
Area	000	UNDESIGNATED									
651	LIABILITY INSURANCE		96,612	93,737	100,000	0.00	123,000	0.00	123,000	123,000	0.00
653	PROPERTY INSURANCE PREMIUMS		238,585	303,151	341,000	0.00	355,000	0.00	355,000	355,000	0.00
600	OTHER OBJECTS		335,197	396,888	441,000	0.00	478,000	0.00	478,000	478,000	0.00
Total Area	000	UNDESIGNATED	335,197	396,888	441,000	0.00	478,000	0.00	478,000	478,000	0.00
Total Function	2528	RISK MANAGEMENT SERVICES	335,197	396,888	441,000	0.00	478,000	0.00	478,000	478,000	0.00
Function	2542	CARE & UPKEEP - BUILDINGS									
Area	000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES		273	135	3,000	0.00	3,000	0.00	3,000	3,000	0.00
325	ELECTRICITY		11,671	13,364	13,000	0.00	14,000	0.00	14,000	14,000	0.00
326	FUEL		869	676	2,000	0.00	1,000	0.00	1,000	1,000	0.00
327	WATER AND SEWAGE		3,505	3,053	3,500	0.00	3,500	0.00	3,500	3,500	0.00
328	GARBAGE		2,267	60	2,500	0.00	200	0.00	200	200	0.00
329	OTHER PROPERTY SERVICES		1,824	1,824	1,900	0.00	1,900	0.00	1,900	1,900	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		1,672	150	2,500	0.00	1,500	0.00	1,500	1,500	0.00
300	PURCHASED SERVICES		22,082	19,263	28,400	0.00	25,100	0.00	25,100	25,100	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		3,125	3,391	4,000	0.00	4,000	0.00	4,000	4,000	0.00
460	NON-CONSUMABLE ITEMS		1,526	1,742	1,500	0.00	2,000	0.00	2,000	2,000	0.00
400	SUPPLIES AND MATERIALS		4,652	5,133	5,500	0.00	6,000	0.00	6,000	6,000	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 400 DISTRICT OFFICE											
	542	REPLACEMENT EQUIPMENT PURCHASES	8,995	0	0	0.00	0	0.00	0	0	0.00
500		CAPITAL OUTLAY	8,995	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	35,728	24,396	33,900	0.00	31,100	0.00	31,100	31,100	0.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	35,728	24,396	33,900	0.00	31,100	0.00	31,100	31,100	0.00
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	0	0	200	0.00	500	0.00	500	500	0.00
	324	RENTALS	0	613	0	0.00	0	0.00	0	0	0.00
	329	OTHER PROPERTY SERVICES	467	498	490	0.00	515	0.00	515	515	0.00
300		PURCHASED SERVICES	467	1,111	690	0.00	1,015	0.00	1,015	1,015	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	0	30	1,365	0.00	1,365	0.00	1,365	1,365	0.00
	460	NON-CONSUMABLE ITEMS	96	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	96	30	1,365	0.00	1,365	0.00	1,365	1,365	0.00
	640	DUES AND FEES	50	0	0	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	50	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	613	1,141	2,055	0.00	2,380	0.00	2,380	2,380	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	613	1,141	2,055	0.00	2,380	0.00	2,380	2,380	0.00
Function	2546	SECURITY SERVICES									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	0	24	0	0.00	0	0.00	0	0	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	582	851	900	0.00	900	0.00	900	900	0.00
300		PURCHASED SERVICES	582	875	900	0.00	900	0.00	900	900	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	0	163	0	0.00	0	0.00	0	0	0.00
	414	FOOD SUPPLIES	51	0	105	0.00	105	0.00	105	105	0.00
	460	NON-CONSUMABLE ITEMS	0	4,299	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	51	4,462	105	0.00	105	0.00	105	105	0.00
Total Area	000	UNDESIGNATED	633	5,337	1,005	0.00	1,005	0.00	1,005	1,005	0.00
Total Function	2546	SECURITY SERVICES	633	5,337	1,005	0.00	1,005	0.00	1,005	1,005	0.00
Function	2547	ASBESTOS/RADON MANAGEMENT									

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 400 DISTRICT OFFICE											
Fund 100 GENERAL FUND											
Function	2547	ASBESTOS/RADON MANAGEMENT									
Area	000	UNDESIGNATED									
	329	OTHER PROPERTY SERVICES	0	0	525	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	0	525	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	0	525	0.00	0	0.00	0	0	0.00
Total Function	2547	ASBESTOS/RADON MANAGEMENT	0	0	525	0.00	0	0.00	0	0	0.00
Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES									
Area	000	UNDESIGNATED									
	355	PRINTING AND BINDING	516	2,269	1,000	0.00	2,500	0.00	2,500	2,500	0.00
300		PURCHASED SERVICES	516	2,269	1,000	0.00	2,500	0.00	2,500	2,500	0.00
Total Area	000	UNDESIGNATED	516	2,269	1,000	0.00	2,500	0.00	2,500	2,500	0.00
Total Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES	516	2,269	1,000	0.00	2,500	0.00	2,500	2,500	0.00
Function	2633	PUBLIC INFORMATION SERVICES									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	63,929	65,517	65,500	1.00	80,804	1.00	80,804	80,804	1.00
100		SALARIES	63,929	65,517	65,500	1.00	80,804	1.00	80,804	80,804	1.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	3,836	3,931	3,930	0.00	4,848	0.00	4,848	4,848	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	6,534	7,043	7,041	0.00	14,440	0.00	14,440	14,440	0.00
	220	SOCIAL SECURITY ADMINISTRATION	4,891	5,012	5,011	0.00	6,182	0.00	6,182	6,182	0.00
	231	WORKERS' COMPENSATION	301	148	335	0.00	375	0.00	375	375	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	1,389	0.00	1,212	0.00	1,212	1,212	0.00
	233	OR PFMLI	0	220	262	0.00	323	0.00	323	323	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	25,877	26,571	28,322	0.00	29,139	0.00	29,139	29,139	0.00
200		ASSOCIATED PAYROLL COSTS	41,437	42,925	46,289	0.00	56,518	0.00	56,518	56,518	0.00
	324	RENTALS	0	468	700	0.00	700	0.00	700	700	0.00
	342	TRAVEL, OUT OF DISTRICT	1,911	86	4,000	0.00	4,000	0.00	4,000	4,000	0.00
	353	POSTAGE	2,549	3,470	4,515	0.00	4,515	0.00	4,515	4,515	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	302	261	400	0.00	400	0.00	400	400	0.00
300		PURCHASED SERVICES	4,763	4,284	9,615	0.00	9,615	0.00	9,615	9,615	0.00
	412	OFFICE SUPPLIES	423	0	110	0.00	110	0.00	110	110	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 400 DISTRICT OFFICE										
Fund 100 GENERAL FUND										
Function 2633	PUBLIC INFORMATION SERVICES									
Area 000	UNDESIGNATED									
415	MISCELLANEOUS & TECH SUPPLIES	138	321	400	0.00	400	0.00	400	400	0.00
416	NETWORK PRINTER SUPPLIES	0	654	500	0.00	500	0.00	500	500	0.00
460	NON-CONSUMABLE ITEMS	774	5,691	500	0.00	500	0.00	500	500	0.00
470	COMPUTER SOFTWARE	249	851	300	0.00	300	0.00	300	300	0.00
480	COMPUTER HARDWARE	1,656	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	3,240	7,517	1,810	0.00	1,810	0.00	1,810	1,810	0.00
640	DUES AND FEES	85	115	200	0.00	200	0.00	200	200	0.00
600	OTHER OBJECTS	85	115	200	0.00	200	0.00	200	200	0.00
Total Area 000	UNDESIGNATED	113,454	120,359	123,414	1.00	148,947	1.00	148,947	148,947	1.00
Total Function 2633	PUBLIC INFORMATION SERVICES	113,454	120,359	123,414	1.00	148,947	1.00	148,947	148,947	1.00
Function 2641	STAFF SERVICES/SERV. AREA DIRECTON									
Area 000	UNDESIGNATED									
112	CLASSIFIED SALARIES	98,709	102,343	105,835	1.50	137,636	1.75	137,636	137,636	1.75
113	ADMINISTRATORS	159,609	160,408	167,431	1.00	185,080	1.00	185,080	185,080	1.00
131	ADDITIONAL CERT SALARY	334	220	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	274	0	0.00	0	0.00	0	0	0.00
138	MILEAGE STIPEND	4,000	4,000	4,000	0.00	4,000	0.00	4,000	4,000	0.00
100	SALARIES	262,652	267,245	277,266	2.50	326,716	2.75	326,716	326,716	2.75
211	EMPLOYER CONTRIBUTION TIER 1 & 2	30,342	32,265	32,581	0.00	60,056	0.00	60,056	60,056	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	15,165	15,807	16,036	0.00	18,711	0.00	18,711	18,711	0.00
216	EMPLOYER CONTRIBUTION OPSRP	2,581	2,799	2,959	0.00	8,990	0.00	8,990	8,990	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	1,444	535	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	19,933	20,042	20,446	0.00	28,857	0.00	28,857	28,857	0.00
231	WORKERS' COMPENSATION	1,169	578	1,290	0.00	1,423	0.00	1,423	1,423	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	5,666	0.00	4,678	0.00	4,678	4,678	0.00
233	OR PFMLI	0	873	1,069	0.00	1,247	0.00	1,247	1,247	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	65,193	64,217	70,728	0.00	80,192	0.00	80,192	80,192	0.00
200	ASSOCIATED PAYROLL COSTS	135,828	137,117	150,775	0.00	204,154	0.00	204,154	204,154	0.00
311	INSTRUCTIONAL SERVICES	0	233	0	0.00	0	0.00	0	0	0.00
324	RENTALS	621	1,026	700	0.00	700	0.00	700	700	0.00
342	TRAVEL, OUT OF DISTRICT	8,642	9,429	5,000	0.00	5,000	0.00	5,000	5,000	0.00
353	POSTAGE	0	22	95	0.00	95	0.00	95	95	0.00
354	ADVERTISING	1,340	550	3,000	0.00	3,000	0.00	3,000	3,000	0.00
382	LEGAL SERVICES	6,811	6,871	4,000	0.00	4,000	0.00	4,000	4,000	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 400 DISTRICT OFFICE											
Fund 100 GENERAL FUND											
Function	2641	STAFF SERVICES/SERV. AREA DIRECTON									
Area	000	UNDESIGNATED									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	9,182	26,918	28,000	0.00	28,000	0.00	28,000	28,000	0.00
	390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	56	160	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	26,653	45,210	40,795	0.00	40,795	0.00	40,795	40,795	0.00
	411	CLASSROOM/LAB SUPPLIES	222	8,767	0	0.00	0	0.00	0	0	0.00
	412	OFFICE SUPPLIES	630	862	53	0.00	53	0.00	53	53	0.00
	414	FOOD SUPPLIES	871	4,389	525	0.00	525	0.00	525	525	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	699	1,833	210	0.00	210	0.00	210	210	0.00
	416	NETWORK PRINTER SUPPLIES	163	557	300	0.00	300	0.00	300	300	0.00
	440	PERIODICALS	729	397	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	0	27	525	0.00	525	0.00	525	525	0.00
	470	COMPUTER SOFTWARE	41,633	29,632	29,000	0.00	43,400	0.00	43,400	43,400	0.00
	480	COMPUTER HARDWARE	3,686	300	840	0.00	840	0.00	840	840	0.00
400		SUPPLIES AND MATERIALS	48,632	46,765	31,453	0.00	45,853	0.00	45,853	45,853	0.00
	640	DUES AND FEES	2,129	2,018	1,785	0.00	1,785	0.00	1,785	1,785	0.00
600		OTHER OBJECTS	2,129	2,018	1,785	0.00	1,785	0.00	1,785	1,785	0.00
Total Area	000	UNDESIGNATED	475,893	498,354	502,073	2.50	619,303	2.75	619,303	619,303	2.75
Area	310	NON-INSTRUCTIONAL STAFF DEVELOPMENT									
	318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	1,220	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	1,220	0	0	0.00	0	0.00	0	0	0.00
Total Area	310	NON-INSTRUCTIONAL STAFF DEVELOPMENT	1,220	0	0	0.00	0	0.00	0	0	0.00
Total Function	2641	STAFF SERVICES/SERV. AREA DIRECTON	477,113	498,354	502,073	2.50	619,303	2.75	619,303	619,303	2.75
Function	2645	HEALTH SERVICES									
Area	000	UNDESIGNATED									
	415	MISCELLANEOUS & TECH SUPPLIES	424	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	424	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	424	0	0	0.00	0	0.00	0	0	0.00
Total Function	2645	HEALTH SERVICES	424	0	0	0.00	0	0.00	0	0	0.00

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Center 400 DISTRICT OFFICE											
Fund 100 GENERAL FUND											
Function	2661	TECHNOLOGY SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV		0	506	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	506	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	506	0	0.00	0	0.00	0	0	0.00
Total Function	2661	TECHNOLOGY SERVICE AREA DIRECTION	0	506	0	0.00	0	0.00	0	0	0.00
Function	2669	OTHER TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
351	TELEPHONE		4,345	4,602	4,500	0.00	4,700	0.00	4,700	4,700	0.00
359	OTHER COMMUNICATION SERVICES		3,966	5,154	5,500	0.00	5,500	0.00	5,500	5,500	0.00
300	PURCHASED SERVICES		8,310	9,756	10,000	0.00	10,200	0.00	10,200	10,200	0.00
460	NON-CONSUMABLE ITEMS		0	63	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		0	63	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	8,310	9,819	10,000	0.00	10,200	0.00	10,200	10,200	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	8,310	9,819	10,000	0.00	10,200	0.00	10,200	10,200	0.00
Function	2680	INTERPRETATION AND TRANSLATION SERVICES									
Area	000	UNDESIGNATED									
132	ADDITIONAL CLAS SALARY		2,276	2,424	2,000	0.00	5,000	0.00	5,000	5,000	0.00
100	SALARIES		2,276	2,424	2,000	0.00	5,000	0.00	5,000	5,000	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		0	90	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	40	0	0.00	0	0.00	0	0	0.00
218	RETIREE OPSRP CONTRIBUTION		233	190	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		174	184	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		11	6	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI		0	8	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		418	517	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		1,500	1,500	1,500	0.00	1,500	0.00	1,500	1,500	0.00
300	PURCHASED SERVICES		1,500	1,500	1,500	0.00	1,500	0.00	1,500	1,500	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 400 DISTRICT OFFICE											
Total Area	000	UNDESIGNATED	4,194	4,440	3,500	0.00	6,500	0.00	6,500	6,500	0.00
Area	280	ESL									
132		ADDITIONAL CLAS SALARY	627	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	627	0	0	0.00	0	0.00	0	0	0.00
218		RETIREE OPSRP CONTRIBUTION	64	0	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	48	0	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	3	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	115	0	0	0.00	0	0.00	0	0	0.00
Total Area	280	ESL	742	0	0	0.00	0	0.00	0	0	0.00
Total Function	2680	INTERPRETATION AND TRANSLATION SERVICES	4,936	4,440	3,500	0.00	6,500	0.00	6,500	6,500	0.00
Function	2690	OTHER SUPPORT SERVICES - CENTRAL									
Area	000	UNDESIGNATED									
211		EMPLOYER CONTRIBUTION TIER 1 & 2	10	7	0	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	13	0	0	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	47	66	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	70	73	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	70	73	0	0.00	0	0.00	0	0	0.00
Total Function	2690	OTHER SUPPORT SERVICES - CENTRAL	70	73	0	0.00	0	0.00	0	0	0.00
Major Function	2000	SUPPORT SERVICES	2,190,029	2,322,645	2,494,561	9.70	2,796,259	9.70	2,796,259	2,796,259	9.70
Function	4120	SITE ACQUISITION & DEVELOPMENT SERVICES									
Area	000	UNDESIGNATED									
510		LAND ACQUISITION	0	6,967	0	0.00	0	0.00	0	0	0.00
500		CAPITAL OUTLAY	0	6,967	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	6,967	0	0.00	0	0.00	0	0	0.00
Total Function	4120	SITE ACQUISITION & DEVELOPMENT SERVICES	0	6,967	0	0.00	0	0.00	0	0	0.00
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area	000	UNDESIGNATED									

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 400 DISTRICT OFFICE											
Fund	100	GENERAL FUND									
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area	000	UNDESIGNATED									
520	BUILDINGS ACQUISITION		0	0	200,000	0.00	300,000	0.00	300,000	300,000	0.00
500	CAPITAL OUTLAY		0	0	200,000	0.00	300,000	0.00	300,000	300,000	0.00
Total Area	000	UNDESIGNATED	0	0	200,000	0.00	300,000	0.00	300,000	300,000	0.00
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	0	0	200,000	0.00	300,000	0.00	300,000	300,000	0.00
Major Function	4000	FACILITIES ACQUISITION AND CONSTRUCTION	0	6,967	200,000	0.00	300,000	0.00	300,000	300,000	0.00
Total Fund	100	GENERAL FUND	2,190,029	2,329,612	2,694,561	9.70	3,096,259	9.70	3,096,259	3,096,259	9.70
Total Center	400	DISTRICT OFFICE	2,190,029	2,329,612	2,694,561	9.70	3,096,259	9.70	3,096,259	3,096,259	9.70

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS										
Fund	100	GENERAL FUND								
Function	1131	HIGH SCHOOL PROGRAMS								
Area	050	GENERAL CLASSROOM INSTRUCTION								
111	LICENSED SALARIES	337	0	0	0.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	33,935	35,434	36,867	0.94	37,971	0.94	37,971	37,971	0.94
121	SUBSTITUTES - LICENSED	4,070	3,791	5,000	0.00	10,000	0.00	10,000	10,000	0.00
122	SUBSTITUTES - CLASSIFIED	1,151	2,554	500	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	4,378	2,953	2,000	0.00	2,500	0.00	2,500	2,500	0.00
132	ADDITIONAL CLAS SALARY	799	408	0	0.00	0	0.00	0	0	0.00
100	SALARIES	44,670	45,141	44,367	0.94	50,471	0.94	50,471	50,471	0.94
211	EMPLOYER CONTRIBUTION TIER 1 & 2	179	108	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,362	2,397	2,212	0.00	2,278	0.00	2,278	2,278	0.00
216	EMPLOYER CONTRIBUTION OPSRP	4,004	4,210	3,963	0.00	6,786	0.00	6,786	6,786	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	439	248	0	0.00	0	0.00	0	0	0.00
218	RETIREE OPSRP CONTRIBUTION	0	30	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,204	3,384	2,753	0.00	2,745	0.00	2,745	2,745	0.00
231	WORKERS' COMPENSATION	130	104	175	0.00	180	0.00	180	180	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	763	0.00	538	0.00	538	538	0.00
233	OR PFMLI	0	177	144	0.00	144	0.00	144	144	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,128	19,781	20,501	0.00	21,101	0.00	21,101	21,101	0.00
200	ASSOCIATED PAYROLL COSTS	29,446	30,440	30,511	0.00	33,772	0.00	33,772	33,772	0.00
311	INSTRUCTIONAL SERVICES	70,207	151,542	172,000	0.00	170,000	0.00	170,000	170,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	0	2,431	3,000	0.00	6,000	0.00	6,000	6,000	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERVII	5,759	3,907	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300	PURCHASED SERVICES	75,965	157,880	177,000	0.00	178,000	0.00	178,000	178,000	0.00
411	CLASSROOM/LAB SUPPLIES	3,520	4,071	2,500	0.00	2,500	0.00	2,500	2,500	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	124	0	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	155	117	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	0	0	465	0.00	465	0.00	465	465	0.00
460	NON-CONSUMABLE ITEMS	216	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	1,630	784	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	2,703	0	0	0.00	5,000	0.00	5,000	5,000	0.00
400	SUPPLIES AND MATERIALS	8,348	4,972	2,965	0.00	7,965	0.00	7,965	7,965	0.00
640	DUES AND FEES	480	809	473	0.00	972	0.00	972	972	0.00
600	OTHER OBJECTS	480	809	473	0.00	972	0.00	972	972	0.00
Total Area	050 GENERAL CLASSROOM INSTRUCTION	158,909	239,241	255,316	0.94	271,181	0.94	271,181	271,181	0.94
Area	100 ENGLISH									
111	LICENSED SALARIES	294,898	315,120	329,173	4.00	343,997	4.00	343,997	343,997	4.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS										
Fund 100 GENERAL FUND										
Function 1131	HIGH SCHOOL PROGRAMS									
Area 100	ENGLISH									
131	ADDITIONAL CERT SALARY	0	35	0	0.00	0	0.00	0	0	0.00
100	SALARIES	294,898	315,156	329,173	4.00	343,997	4.00	343,997	343,997	4.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	17,169	18,909	19,750	0.00	20,640	0.00	20,640	20,640	0.00
216	EMPLOYER CONTRIBUTION OPSRP	29,245	33,879	35,386	0.00	68,381	0.00	68,381	68,381	0.00
220	SOCIAL SECURITY ADMINISTRATION	22,360	23,822	24,800	0.00	26,070	0.00	26,070	26,070	0.00
231	WORKERS' COMPENSATION	831	698	1,503	0.00	1,568	0.00	1,568	1,568	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	6,873	0.00	5,112	0.00	5,112	5,112	0.00
233	OR PFMLI	0	1,246	1,297	0.00	1,363	0.00	1,363	1,363	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	75,078	76,076	80,301	0.00	82,540	0.00	82,540	82,540	0.00
200	ASSOCIATED PAYROLL COSTS	144,683	154,631	169,910	0.00	205,673	0.00	205,673	205,673	0.00
322	REPAIRS & MAINTENANCE SERVICES	7	0	50	0.00	50	0.00	50	50	0.00
300	PURCHASED SERVICES	7	0	50	0.00	50	0.00	50	50	0.00
411	CLASSROOM/LAB SUPPLIES	1,612	2,204	1,950	0.00	2,450	0.00	2,450	2,450	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	20	50	0.00	50	0.00	50	50	0.00
416	NETWORK PRINTER SUPPLIES	0	0	200	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	1,887	951	1,125	0.00	1,125	0.00	1,125	1,125	0.00
460	NON-CONSUMABLE ITEMS	149	0	500	0.00	200	0.00	200	200	0.00
470	COMPUTER SOFTWARE	96	144	142	0.00	142	0.00	142	142	0.00
480	COMPUTER HARDWARE	0	1,149	236	0.00	236	0.00	236	236	0.00
400	SUPPLIES AND MATERIALS	3,744	4,468	4,203	0.00	4,203	0.00	4,203	4,203	0.00
Total Area 100	ENGLISH	443,333	474,254	503,335	4.00	553,923	4.00	553,923	553,923	4.00
Area 110	SOCIAL STUDIES									
111	LICENSED SALARIES	331,633	353,448	364,308	4.00	343,618	4.00	343,618	343,618	4.00
100	SALARIES	331,633	353,448	364,308	4.00	343,618	4.00	343,618	343,618	4.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	22,473	24,115	24,873	0.00	46,891	0.00	46,891	46,891	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	19,898	21,207	21,859	0.00	20,617	0.00	20,617	20,617	0.00
216	EMPLOYER CONTRIBUTION OPSRP	16,643	18,920	19,488	0.00	27,717	0.00	27,717	27,717	0.00
220	SOCIAL SECURITY ADMINISTRATION	25,235	26,868	27,674	0.00	26,006	0.00	26,006	26,006	0.00
231	WORKERS' COMPENSATION	929	781	1,658	0.00	1,564	0.00	1,564	1,564	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	7,669	0.00	7,099	0.00	7,099	7,099	0.00
233	OR PFMLI	0	1,405	1,447	0.00	2,760	0.00	2,760	2,760	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	67,050	82,594	95,830	0.00	97,926	0.00	97,926	97,926	0.00
200	ASSOCIATED PAYROLL COSTS	152,227	175,890	200,498	0.00	230,580	0.00	230,580	230,580	0.00
342	TRAVEL, OUT OF DISTRICT	25	0	0	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
300	PURCHASED SERVICES		25	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES		1,156	2,117	1,673	0.00	1,673	0.00	1,673	1,673	0.00
414	FOOD SUPPLIES		0	0	105	0.00	105	0.00	105	105	0.00
415	MISCELLANEOUS & TECH SUPPLIES		155	63	105	0.00	105	0.00	105	105	0.00
416	NETWORK PRINTER SUPPLIES		85	152	300	0.00	300	0.00	300	300	0.00
420	TEXTBOOKS		377	580	525	0.00	525	0.00	525	525	0.00
440	PERIODICALS		0	0	547	0.00	547	0.00	547	547	0.00
460	NON-CONSUMABLE ITEMS		0	273	998	0.00	998	0.00	998	998	0.00
470	COMPUTER SOFTWARE		80	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE		280	1,419	210	0.00	210	0.00	210	210	0.00
400	SUPPLIES AND MATERIALS		2,132	4,604	4,462	0.00	4,462	0.00	4,462	4,462	0.00
Total Area	110	SOCIAL STUDIES	486,018	533,942	569,268	4.00	578,660	4.00	578,660	578,660	4.00
Area	120	SCIENCE									
111	LICENSED SALARIES		162,407	161,171	242,270	3.00	264,117	3.50	264,117	264,117	3.50
123	TEMPORARY - LICENSED		42,562	42,770	0	0.00	0	0.00	0	0	0.00
100	SALARIES		204,969	203,941	242,270	3.00	264,117	3.50	264,117	264,117	3.50
212	EMPLOYEE CONTRIBUTION, PICK-UP		7,436	8,703	9,074	0.00	15,847	0.00	15,847	15,847	0.00
216	EMPLOYER CONTRIBUTION OPSRP		12,666	15,594	16,257	0.00	47,198	0.00	47,198	47,198	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		4,090	5,813	12,373	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		15,676	15,648	18,510	0.00	20,129	0.00	20,129	20,129	0.00
231	WORKERS' COMPENSATION		580	454	1,107	0.00	1,210	0.00	1,210	1,210	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	5,130	0.00	3,947	0.00	3,947	3,947	0.00
233	OR PFMLI		0	815	968	0.00	1,053	0.00	1,053	1,053	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		44,638	46,073	40,971	0.00	74,668	0.00	74,668	74,668	0.00
200	ASSOCIATED PAYROLL COSTS		85,086	93,099	104,388	0.00	164,052	0.00	164,052	164,052	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT		0	50	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	50	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES		6,170	3,738	4,450	0.00	4,450	0.00	4,450	4,450	0.00
414	FOOD SUPPLIES		0	0	210	0.00	210	0.00	210	210	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	105	0.00	105	0.00	105	105	0.00
416	NETWORK PRINTER SUPPLIES		0	0	300	0.00	300	0.00	300	300	0.00
420	TEXTBOOKS		0	0	525	0.00	525	0.00	525	525	0.00
460	NON-CONSUMABLE ITEMS		0	0	500	0.00	500	0.00	500	500	0.00
470	COMPUTER SOFTWARE		215	49	300	0.00	300	0.00	300	300	0.00
480	COMPUTER HARDWARE		0	2,098	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS		6,385	5,885	6,915	0.00	6,915	0.00	6,915	6,915	0.00
Total Area	120	SCIENCE	296,439	302,975	353,573	3.00	435,084	3.50	435,084	435,084	3.50
Area	131	ART									

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Center 401 PHS										
Fund 100 GENERAL FUND										
Function 1131	HIGH SCHOOL PROGRAMS									
Area 131	ART									
111	LICENSED SALARIES	83,866	89,259	91,514	1.00	94,258	1.00	94,258	94,258	1.00
100	SALARIES	83,866	89,259	91,514	1.00	94,258	1.00	94,258	94,258	1.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	11,179	12,130	12,437	0.00	19,841	0.00	19,841	19,841	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	5,032	5,356	5,491	0.00	5,655	0.00	5,655	5,655	0.00
220	SOCIAL SECURITY ADMINISTRATION	6,416	6,828	7,001	0.00	7,211	0.00	7,211	7,211	0.00
231	WORKERS' COMPENSATION	237	198	418	0.00	431	0.00	431	431	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	1,940	0.00	1,414	0.00	1,414	1,414	0.00
233	OR PFMLI	0	357	366	0.00	377	0.00	377	377	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,033	19,761	20,481	0.00	21,081	0.00	21,081	21,081	0.00
200	ASSOCIATED PAYROLL COSTS	41,896	44,629	48,134	0.00	56,010	0.00	56,010	56,010	0.00
411	CLASSROOM/LAB SUPPLIES	8,356	14,152	9,450	0.00	9,450	0.00	9,450	9,450	0.00
460	NON-CONSUMABLE ITEMS	0	0	550	0.00	550	0.00	550	550	0.00
470	COMPUTER SOFTWARE	0	0	210	0.00	210	0.00	210	210	0.00
480	COMPUTER HARDWARE	1,355	0	315	0.00	315	0.00	315	315	0.00
400	SUPPLIES AND MATERIALS	9,711	14,152	10,525	0.00	10,525	0.00	10,525	10,525	0.00
Total Area 131	ART	135,473	148,040	150,173	1.00	160,793	1.00	160,793	160,793	1.00
Area 132	INSTRUMENTAL MUSIC									
111	LICENSED SALARIES	40,396	43,447	44,544	0.50	45,881	0.50	45,881	45,881	0.50
100	SALARIES	40,396	43,447	44,544	0.50	45,881	0.50	45,881	45,881	0.50
211	EMPLOYER CONTRIBUTION TIER 1 & 2	5,385	5,904	6,054	0.00	9,658	0.00	9,658	9,658	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,424	2,607	2,673	0.00	2,753	0.00	2,753	2,753	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,974	3,207	3,278	0.00	3,393	0.00	3,393	3,393	0.00
231	WORKERS' COMPENSATION	114	96	203	0.00	209	0.00	209	209	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	908	0.00	665	0.00	665	665	0.00
233	OR PFMLI	0	168	171	0.00	177	0.00	177	177	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	9,345	9,880	10,240	0.00	10,540	0.00	10,540	10,540	0.00
200	ASSOCIATED PAYROLL COSTS	20,242	21,862	23,528	0.00	27,397	0.00	27,397	27,397	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	2,000	0	0	0.00	0	0.00	0	0	0.00
322	REPAIRS & MAINTENANCE SERVICES	970	0	1,048	0.00	1,048	0.00	1,048	1,048	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	639	1,137	900	0.00	900	0.00	900	900	0.00
349	OTHER TRAVEL	512	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	4,121	1,137	1,948	0.00	1,948	0.00	1,948	1,948	0.00
411	CLASSROOM/LAB SUPPLIES	1,893	3,258	2,310	0.00	2,310	0.00	2,310	2,310	0.00
460	NON-CONSUMABLE ITEMS	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS										
400	SUPPLIES AND MATERIALS	1,893	3,258	7,310	0.00	7,310	0.00	7,310	7,310	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	35,424	0	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	35,424	0	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	1,100	1,150	525	0.00	525	0.00	525	525	0.00
600	OTHER OBJECTS	1,100	1,150	525	0.00	525	0.00	525	525	0.00
Total Area	132 INSTRUMENTAL MUSIC	103,176	70,854	77,855	0.50	83,060	0.50	83,060	83,060	0.50
Area	133 VOCAL MUSIC									
322	REPAIRS & MAINTENANCE SERVICES	0	0	729	0.00	729	0.00	729	729	0.00
300	PURCHASED SERVICES	0	0	729	0.00	729	0.00	729	729	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	473	0.00	473	0.00	473	473	0.00
414	FOOD SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
416	NETWORK PRINTER SUPPLIES	0	0	100	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE ITEMS	0	0	391	0.00	391	0.00	391	391	0.00
470	COMPUTER SOFTWARE	0	0	53	0.00	53	0.00	53	53	0.00
400	SUPPLIES AND MATERIALS	0	0	1,121	0.00	1,121	0.00	1,121	1,121	0.00
640	DUES AND FEES	0	0	210	0.00	210	0.00	210	210	0.00
600	OTHER OBJECTS	0	0	210	0.00	210	0.00	210	210	0.00
Total Area	133 VOCAL MUSIC	0	0	2,060	0.00	2,060	0.00	2,060	2,060	0.00
Area	134 PHOTO VIDEO									
111	LICENSED SALARIES	60,330	65,314	69,561	1.00	74,083	1.00	74,083	74,083	1.00
100	SALARIES	60,330	65,314	69,561	1.00	74,083	1.00	74,083	74,083	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,620	3,919	4,174	0.00	4,445	0.00	4,445	4,445	0.00
216	EMPLOYER CONTRIBUTION OPSRP	6,166	7,021	7,478	0.00	13,239	0.00	13,239	13,239	0.00
220	SOCIAL SECURITY ADMINISTRATION	4,510	4,885	5,213	0.00	5,558	0.00	5,558	5,558	0.00
231	WORKERS' COMPENSATION	173	147	322	0.00	342	0.00	342	342	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	1,445	0.00	1,090	0.00	1,090	1,090	0.00
233	OR PFMLI	0	255	273	0.00	291	0.00	291	291	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,033	19,761	20,481	0.00	21,081	0.00	21,081	21,081	0.00
200	ASSOCIATED PAYROLL COSTS	33,502	35,989	39,385	0.00	46,045	0.00	46,045	46,045	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	0	50	0.00	50	0.00	50	50	0.00
300	PURCHASED SERVICES	0	0	50	0.00	50	0.00	50	50	0.00
411	CLASSROOM/LAB SUPPLIES	260	447	945	0.00	1,834	0.00	1,834	1,834	0.00
416	NETWORK PRINTER SUPPLIES	65	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	92	1,289	0.00	400	0.00	400	400	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS										
Fund 100 GENERAL FUND										
Function	1131	HIGH SCHOOL PROGRAMS								
Area	134	PHOTO VIDEO								
	470	COMPUTER SOFTWARE	0	0	735	0.00	735	0.00	735	0.00
	480	COMPUTER HARDWARE	0	1,999	0	0.00	0	0.00	0	0.00
400		SUPPLIES AND MATERIALS	325	2,538	2,969	0.00	2,969	0.00	2,969	0.00
Total Area	134	PHOTO VIDEO	94,157	103,841	111,965	1.00	123,147	1.00	123,147	1.00
Area	135	THEATER								
	343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	340	0.00	340	0.00	340	0.00
300		PURCHASED SERVICES	0	0	340	0.00	340	0.00	340	0.00
	411	CLASSROOM/LAB SUPPLIES	1,158	2,566	0	0.00	0	0.00	0	0.00
	420	TEXTBOOKS	52	0	0	0.00	0	0.00	0	0.00
	460	NON-CONSUMABLE ITEMS	3,169	1,124	0	0.00	0	0.00	0	0.00
400		SUPPLIES AND MATERIALS	4,380	3,690	0	0.00	0	0.00	0	0.00
	640	DUES AND FEES	390	375	2,835	0.00	2,835	0.00	2,835	0.00
600		OTHER OBJECTS	390	375	2,835	0.00	2,835	0.00	2,835	0.00
Total Area	135	THEATER	4,770	4,065	3,175	0.00	3,175	0.00	3,175	0.00
Area	180	MATHEMATICS								
	111	LICENSED SALARIES	273,740	275,611	288,817	4.00	343,211	4.50	343,211	4.50
	123	TEMPORARY - LICENSED	15,456	0	0	0.00	0	0.00	0	0.00
	131	ADDITIONAL CERT SALARY	100	35	0	0.00	0	0.00	0	0.00
100		SALARIES	289,296	275,646	288,817	4.00	343,211	4.50	343,211	4.50
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	15,335	12,286	12,500	0.00	19,942	0.00	19,942	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	16,693	12,249	17,329	0.00	20,593	0.00	20,593	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	16,656	12,229	21,160	0.00	44,402	0.00	44,402	0.00
	220	SOCIAL SECURITY ADMINISTRATION	22,042	20,999	22,000	0.00	26,165	0.00	26,165	0.00
	231	WORKERS' COMPENSATION	819	614	1,326	0.00	1,571	0.00	1,571	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	6,097	0.00	5,130	0.00	5,130	0.00
	233	OR PFMLI	0	1,098	1,150	0.00	1,368	0.00	1,368	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	65,113	86,431	94,138	0.00	121,327	0.00	121,327	0.00
200		ASSOCIATED PAYROLL COSTS	136,658	145,905	175,700	0.00	240,498	0.00	240,498	0.00
	411	CLASSROOM/LAB SUPPLIES	1,570	1,428	840	0.00	840	0.00	840	0.00
	416	NETWORK PRINTER SUPPLIES	238	0	200	0.00	200	0.00	200	0.00
	420	TEXTBOOKS	0	0	315	0.00	315	0.00	315	0.00
	460	NON-CONSUMABLE ITEMS	129	0	593	0.00	593	0.00	593	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
Fund 100 GENERAL FUND											
Function	1131	HIGH SCHOOL PROGRAMS									
Area	180	MATHEMATICS									
	470	COMPUTER SOFTWARE	368	0	105	0.00	105	0.00	105	105	0.00
	480	COMPUTER HARDWARE	0	1,139	798	0.00	798	0.00	798	798	0.00
400		SUPPLIES AND MATERIALS	2,305	2,567	2,851	0.00	2,851	0.00	2,851	2,851	0.00
Total Area	180	MATHEMATICS	428,260	424,118	467,368	4.00	586,560	4.50	586,560	586,560	4.50
Area	190	HEALTH EDUCATION									
	111	LICENSED SALARIES	108,424	93,534	70,205	1.00	90,759	1.00	90,759	90,759	1.00
	123	TEMPORARY - LICENSED	5,943	7,407	0	0.00	0	0.00	0	0	0.00
100		SALARIES	114,367	100,941	70,205	1.00	90,759	1.00	90,759	90,759	1.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	6,071	6,057	4,212	0.00	5,446	0.00	5,446	5,446	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	10,342	10,851	7,547	0.00	16,219	0.00	16,219	16,219	0.00
	220	SOCIAL SECURITY ADMINISTRATION	8,737	7,710	5,371	0.00	6,650	0.00	6,650	6,650	0.00
	231	WORKERS' COMPENSATION	329	232	324	0.00	413	0.00	413	413	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	1,488	0.00	1,304	0.00	1,304	1,304	0.00
	233	OR PFMLI	0	394	281	0.00	348	0.00	348	348	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	19,034	20,454	19,778	0.00	26,353	0.00	26,353	26,353	0.00
200		ASSOCIATED PAYROLL COSTS	44,513	45,699	39,002	0.00	56,732	0.00	56,732	56,732	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	107	0	0.00	0	0.00	0	0	0.00
	322	REPAIRS & MAINTENANCE SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
300		PURCHASED SERVICES	0	107	100	0.00	100	0.00	100	100	0.00
	411	CLASSROOM/LAB SUPPLIES	644	1,128	1,376	0.00	1,376	0.00	1,376	1,376	0.00
	416	NETWORK PRINTER SUPPLIES	93	0	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	0	0	690	0.00	690	0.00	690	690	0.00
	480	COMPUTER HARDWARE	140	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	877	1,128	2,065	0.00	2,065	0.00	2,065	2,065	0.00
	640	DUES AND FEES	50	0	0	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	50	0	0	0.00	0	0.00	0	0	0.00
Total Area	190	HEALTH EDUCATION	159,807	147,875	111,372	1.00	149,656	1.00	149,656	149,656	1.00
Area	200	PHYSICAL EDUCATION									
	111	LICENSED SALARIES	60,722	65,907	161,243	2.00	183,586	2.00	183,586	183,586	2.00
	123	TEMPORARY - LICENSED	0	44,372	0	0.00	0	0.00	0	0	0.00
100		SALARIES	60,722	110,279	161,243	2.00	183,586	2.00	183,586	183,586	2.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS										
	212	EMPLOYEE CONTRIBUTION, PICK-UP	3,643	7,382	9,675	0.00	11,015	0.00	11,015	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	6,206	13,227	17,334	0.00	32,807	0.00	32,807	0.00
	220	SOCIAL SECURITY ADMINISTRATION	4,643	8,366	12,178	0.00	13,764	0.00	13,764	0.00
	231	WORKERS' COMPENSATION	174	247	740	0.00	841	0.00	841	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	3,375	0.00	2,699	0.00	2,699	0.00
	233	OR PFMLI	0	437	637	0.00	720	0.00	720	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	19,032	27,664	40,259	0.00	42,162	0.00	42,162	0.00
200		ASSOCIATED PAYROLL COSTS	33,698	57,323	84,196	0.00	104,006	0.00	104,006	0.00
	411	CLASSROOM/LAB SUPPLIES	987	2,145	1,270	0.00	2,300	0.00	2,300	0.00
	416	NETWORK PRINTER SUPPLIES	60	0	0	0.00	0	0.00	0	0.00
	460	NON-CONSUMABLE ITEMS	0	26	200	0.00	200	0.00	200	0.00
	480	COMPUTER HARDWARE	140	0	0	0.00	0	0.00	0	0.00
400		SUPPLIES AND MATERIALS	1,186	2,171	1,470	0.00	2,500	0.00	2,500	0.00
Total Area	200	PHYSICAL EDUCATION	95,607	169,772	246,909	2.00	290,093	2.00	290,093	2.00
Area	210	SECOND LANGUAGE								
	111	LICENSED SALARIES	146,750	171,628	177,178	2.00	150,608	2.00	150,608	2.00
100		SALARIES	146,750	171,628	177,178	2.00	150,608	2.00	150,608	2.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	11,182	11,601	0.00	0	0.00	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	8,805	10,298	10,631	0.00	9,036	0.00	9,036	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	14,998	9,605	9,870	0.00	26,914	0.00	26,914	0.00
	220	SOCIAL SECURITY ADMINISTRATION	10,470	12,720	13,150	0.00	11,141	0.00	11,141	0.00
	231	WORKERS' COMPENSATION	414	379	806	0.00	690	0.00	690	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	3,644	0.00	2,185	0.00	2,185	0.00
	233	OR PFMLI	0	665	688	0.00	583	0.00	583	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	38,065	39,522	40,962	0.00	43,868	0.00	43,868	0.00
200		ASSOCIATED PAYROLL COSTS	72,751	84,370	91,351	0.00	94,416	0.00	94,416	0.00
	411	CLASSROOM/LAB SUPPLIES	1,707	1,071	1,470	0.00	1,470	0.00	1,470	0.00
	414	FOOD SUPPLIES	0	0	53	0.00	53	0.00	53	0.00
	416	NETWORK PRINTER SUPPLIES	66	0	200	0.00	200	0.00	200	0.00
	420	TEXTBOOKS	718	728	158	0.00	158	0.00	158	0.00
	440	PERIODICALS	0	108	0	0.00	0	0.00	0	0.00
	460	NON-CONSUMABLE ITEMS	0	0	840	0.00	840	0.00	840	0.00
400		SUPPLIES AND MATERIALS	2,491	1,907	2,720	0.00	2,720	0.00	2,720	0.00
Total Area	210	SECOND LANGUAGE	221,993	257,905	271,249	2.00	247,744	2.00	247,744	2.00
Area	270	CAREER-RELATED LEARNING								
	414	FOOD SUPPLIES	24	0	0	0.00	0	0.00	0	0.00
400		SUPPLIES AND MATERIALS	24	0	0	0.00	0	0.00	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
Total Area	270	CAREER-RELATED LEARNING	24	0	0	0.00	0	0.00	0	0	0.00
Area	271	AUTO SHOP									
111		LICENSED SALARIES	82,262	63,567	67,274	1.00	71,647	1.00	71,647	71,647	1.00
100		SALARIES	82,262	63,567	67,274	1.00	71,647	1.00	71,647	71,647	1.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	2,305	0	0.00	4,299	0.00	4,299	4,299	0.00
216		EMPLOYER CONTRIBUTION OPSRP	0	3,982	0	0.00	12,803	0.00	12,803	12,803	0.00
217		RETIREE TIER 1 & 2 CONTRIBUTION	10,966	0	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	6,234	5,515	5,100	0.00	5,435	0.00	5,435	5,435	0.00
231		WORKERS' COMPENSATION	231	161	310	0.00	329	0.00	329	329	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	1,413	0.00	1,066	0.00	1,066	1,066	0.00
233		OR PFMLI	0	288	267	0.00	284	0.00	284	284	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	15,859	19,817	20,481	0.00	21,081	0.00	21,081	21,081	0.00
200		ASSOCIATED PAYROLL COSTS	33,289	32,069	27,571	0.00	45,297	0.00	45,297	45,297	0.00
312		INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	0	7,066	0	0.00	0	0.00	0	0	0.00
322		REPAIRS & MAINTENANCE SERVICES	0	0	200	0.00	200	0.00	200	200	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	489	0	600	0.00	600	0.00	600	600	0.00
300		PURCHASED SERVICES	489	7,066	800	0.00	800	0.00	800	800	0.00
411		CLASSROOM/LAB SUPPLIES	3,344	2,155	2,310	0.00	2,310	0.00	2,310	2,310	0.00
416		NETWORK PRINTER SUPPLIES	66	0	100	0.00	100	0.00	100	100	0.00
420		TEXTBOOKS	0	60	210	0.00	210	0.00	210	210	0.00
460		NON-CONSUMABLE ITEMS	853	104	840	0.00	840	0.00	840	840	0.00
470		COMPUTER SOFTWARE	574	624	263	0.00	263	0.00	263	263	0.00
400		SUPPLIES AND MATERIALS	4,837	2,943	3,723	0.00	3,723	0.00	3,723	3,723	0.00
640		DUES AND FEES	101	0	0	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	101	0	0	0.00	0	0.00	0	0	0.00
Total Area	271	AUTO SHOP	120,979	105,645	99,368	1.00	121,467	1.00	121,467	121,467	1.00
Area	272	CONSTRUCTION									
411		CLASSROOM/LAB SUPPLIES	0	3,394	6,000	0.00	6,000	0.00	6,000	6,000	0.00
420		TEXTBOOKS	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460		NON-CONSUMABLE ITEMS	0	1,584	3,000	0.00	3,000	0.00	3,000	3,000	0.00
470		COMPUTER SOFTWARE	0	99	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	5,077	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Area	272	CONSTRUCTION	0	5,077	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Area	511	JOURNALISM									
470		COMPUTER SOFTWARE	170	0	0	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
400	SUPPLIES AND MATERIALS		170	0	0	0.00	0	0.00	0	0	0.00
Total Area	511	JOURNALISM	170	0	0	0.00	0	0.00	0	0	0.00
Area	513	SPEECH AND DEBATE									
342	TRAVEL, OUT OF DISTRICT		0	0	315	0.00	315	0.00	315	315	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT		0	0	525	0.00	525	0.00	525	525	0.00
300	PURCHASED SERVICES		0	0	840	0.00	840	0.00	840	840	0.00
411	CLASSROOM/LAB SUPPLIES		55	0	315	0.00	315	0.00	315	315	0.00
400	SUPPLIES AND MATERIALS		55	0	315	0.00	315	0.00	315	315	0.00
640	DUES AND FEES		149	0	210	0.00	210	0.00	210	210	0.00
600	OTHER OBJECTS		149	0	210	0.00	210	0.00	210	210	0.00
Total Area	513	SPEECH AND DEBATE	204	0	1,365	0.00	1,365	0.00	1,365	1,365	0.00
Area	521	BUSINESS									
111	LICENSED SALARIES		56,455	61,342	65,251	1.00	69,411	1.00	69,411	69,411	1.00
100	SALARIES		56,455	61,342	65,251	1.00	69,411	1.00	69,411	69,411	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		3,387	3,681	3,915	0.00	4,165	0.00	4,165	4,165	0.00
216	EMPLOYER CONTRIBUTION OPSRP		5,770	6,594	7,014	0.00	12,404	0.00	12,404	12,404	0.00
220	SOCIAL SECURITY ADMINISTRATION		4,319	4,693	4,992	0.00	5,310	0.00	5,310	5,310	0.00
231	WORKERS' COMPENSATION		161	138	303	0.00	321	0.00	321	321	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	1,383	0.00	1,041	0.00	1,041	1,041	0.00
233	OR PFMLI		0	245	261	0.00	278	0.00	278	278	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		19,024	19,108	20,481	0.00	21,081	0.00	21,081	21,081	0.00
200	ASSOCIATED PAYROLL COSTS		32,661	34,459	38,349	0.00	44,599	0.00	44,599	44,599	0.00
342	TRAVEL, OUT OF DISTRICT		0	0	210	0.00	210	0.00	210	210	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT		1,125	1,300	3,780	0.00	2,780	0.00	2,780	2,780	0.00
300	PURCHASED SERVICES		1,125	1,300	3,990	0.00	2,990	0.00	2,990	2,990	0.00
411	CLASSROOM/LAB SUPPLIES		1,125	495	473	0.00	1,473	0.00	1,473	1,473	0.00
414	FOOD SUPPLIES		260	239	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES		103	0	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES		0	145	100	0.00	100	0.00	100	100	0.00
470	COMPUTER SOFTWARE		0	0	105	0.00	105	0.00	105	105	0.00
400	SUPPLIES AND MATERIALS		1,487	879	678	0.00	1,678	0.00	1,678	1,678	0.00
640	DUES AND FEES		180	1,325	735	0.00	735	0.00	735	735	0.00
600	OTHER OBJECTS		180	1,325	735	0.00	735	0.00	735	735	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
Total Area	521	BUSINESS	91,909	99,305	109,003	1.00	119,412	1.00	119,412	119,412	1.00
Area	522	MARKETING									
343		TRAVEL-STUDENT, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
300		PURCHASED SERVICES	0	0	210	0.00	210	0.00	210	210	0.00
640		DUES AND FEES	0	0	210	0.00	210	0.00	210	210	0.00
600		OTHER OBJECTS	0	0	210	0.00	210	0.00	210	210	0.00
Total Area	522	MARKETING	0	0	420	0.00	420	0.00	420	420	0.00
Area	552	WELDING									
111		LICENSED SALARIES	61,413	70,196	74,255	1.00	79,000	1.00	79,000	79,000	1.00
100		SALARIES	61,413	70,196	74,255	1.00	79,000	1.00	79,000	79,000	1.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	3,685	4,212	4,455	0.00	4,740	0.00	4,740	4,740	0.00
216		EMPLOYER CONTRIBUTION OPSRP	6,276	7,546	7,982	0.00	14,117	0.00	14,117	14,117	0.00
220		SOCIAL SECURITY ADMINISTRATION	4,394	5,148	5,469	0.00	5,820	0.00	5,820	5,820	0.00
231		WORKERS' COMPENSATION	174	156	341	0.00	361	0.00	361	361	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	1,516	0.00	1,141	0.00	1,141	1,141	0.00
233		OR PFMLI	0	269	286	0.00	304	0.00	304	304	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	19,032	19,761	20,481	0.00	21,081	0.00	21,081	21,081	0.00
200		ASSOCIATED PAYROLL COSTS	33,562	37,092	40,530	0.00	47,565	0.00	47,565	47,565	0.00
324		RENTALS	672	0	0	0.00	0	0.00	0	0	0.00
342		TRAVEL, OUT OF DISTRICT	0	769	0	0.00	0	0.00	0	0	0.00
343		TRAVEL-STUDENT, OUT OF DISTRICT	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300		PURCHASED SERVICES	672	769	1,000	0.00	1,000	0.00	1,000	1,000	0.00
411		CLASSROOM/LAB SUPPLIES	7,305	8,581	6,000	0.00	6,000	0.00	6,000	6,000	0.00
460		NON-CONSUMABLE ITEMS	4,832	1,313	2,000	0.00	2,000	0.00	2,000	2,000	0.00
470		COMPUTER SOFTWARE	349	0	500	0.00	500	0.00	500	500	0.00
480		COMPUTER HARDWARE	0	0	500	0.00	500	0.00	500	500	0.00
400		SUPPLIES AND MATERIALS	12,486	9,894	9,000	0.00	9,000	0.00	9,000	9,000	0.00
Total Area	552	WELDING	108,132	117,951	124,785	1.00	136,565	1.00	136,565	136,565	1.00
Area	560	NATURAL RESOURCE SYSTEMS									
111		LICENSED SALARIES	65,604	74,660	79,515	1.00	96,402	1.00	96,402	96,402	1.00
100		SALARIES	65,604	74,660	79,515	1.00	96,402	1.00	96,402	96,402	1.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	3,936	4,480	4,771	0.00	5,784	0.00	5,784	5,784	0.00
216		EMPLOYER CONTRIBUTION OPSRP	6,705	8,026	8,548	0.00	17,227	0.00	17,227	17,227	0.00
220		SOCIAL SECURITY ADMINISTRATION	5,019	5,429	5,799	0.00	7,088	0.00	7,088	7,088	0.00
231		WORKERS' COMPENSATION	187	166	365	0.00	439	0.00	439	439	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS										
Fund 100 GENERAL FUND										
Function 1131	HIGH SCHOOL PROGRAMS									
Area 560	NATURAL RESOURCE SYSTEMS									
	232 UNEMPLOYMENT COMPENSATION	0	0	1,607	0.00	1,390	0.00	1,390	1,390	0.00
	233 OR PFMLI	0	284	303	0.00	371	0.00	371	371	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	19,033	19,761	20,481	0.00	21,081	0.00	21,081	21,081	0.00
200	ASSOCIATED PAYROLL COSTS	34,880	38,146	41,874	0.00	53,379	0.00	53,379	53,379	0.00
	324 RENTALS	0	0	900	0.00	900	0.00	900	900	0.00
	342 TRAVEL, OUT OF DISTRICT	0	0	105	0.00	105	0.00	105	105	0.00
	343 TRAVEL-STUDENT, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
300	PURCHASED SERVICES	0	0	1,215	0.00	1,215	0.00	1,215	1,215	0.00
	411 CLASSROOM/LAB SUPPLIES	2,362	1,291	4,725	0.00	4,725	0.00	4,725	4,725	0.00
	414 FOOD SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
	416 NETWORK PRINTER SUPPLIES	66	0	100	0.00	100	0.00	100	100	0.00
	460 NON-CONSUMABLE ITEMS	2,807	0	1,183	0.00	1,183	0.00	1,183	1,183	0.00
	470 COMPUTER SOFTWARE	0	0	263	0.00	263	0.00	263	263	0.00
400	SUPPLIES AND MATERIALS	5,234	1,291	6,375	0.00	6,375	0.00	6,375	6,375	0.00
Total Area 560	NATURAL RESOURCE SYSTEMS	105,718	114,096	128,979	1.00	157,371	1.00	157,371	157,371	1.00
Area 571	CULINARY									
	111 LICENSED SALARIES	70,750	76,921	81,843	1.00	87,082	1.00	87,082	87,082	1.00
100	SALARIES	70,750	76,921	81,843	1.00	87,082	1.00	87,082	87,082	1.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	4,245	4,615	4,911	0.00	5,225	0.00	5,225	5,225	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	7,231	8,269	8,798	0.00	15,562	0.00	15,562	15,562	0.00
	220 SOCIAL SECURITY ADMINISTRATION	5,391	5,870	6,255	0.00	6,655	0.00	6,655	6,655	0.00
	231 WORKERS' COMPENSATION	200	171	374	0.00	397	0.00	397	397	0.00
	232 UNEMPLOYMENT COMPENSATION	0	0	1,734	0.00	1,305	0.00	1,305	1,305	0.00
	233 OR PFMLI	0	307	327	0.00	348	0.00	348	348	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	19,024	19,761	20,481	0.00	21,081	0.00	21,081	21,081	0.00
200	ASSOCIATED PAYROLL COSTS	36,091	38,992	42,879	0.00	50,573	0.00	50,573	50,573	0.00
	342 TRAVEL, OUT OF DISTRICT	0	0	105	0.00	105	0.00	105	105	0.00
300	PURCHASED SERVICES	0	0	105	0.00	105	0.00	105	105	0.00
	411 CLASSROOM/LAB SUPPLIES	5,603	7,492	5,670	0.00	5,670	0.00	5,670	5,670	0.00
	480 COMPUTER HARDWARE	0	879	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	5,603	8,371	5,670	0.00	5,670	0.00	5,670	5,670	0.00
Total Area 571	CULINARY	112,444	124,285	130,497	1.00	143,430	1.00	143,430	143,430	1.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
Total Function	1131	HIGH SCHOOL PROGRAMS	3,167,521	3,443,241	3,728,035	28.44	4,175,165	29.44	4,175,165	4,175,165	29.44
Function	1132	HIGH SCHOOL-EXTRACURRICULAR									
Area	132	INSTRUMENTAL MUSIC									
319		OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
343		TRAVEL-STUDENT, OUT OF DISTRICT	120	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	120	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
411		CLASSROOM/LAB SUPPLIES	1,600	87	1,400	0.00	1,400	0.00	1,400	1,400	0.00
400		SUPPLIES AND MATERIALS	1,600	87	1,400	0.00	1,400	0.00	1,400	1,400	0.00
640		DUES AND FEES	0	0	378	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	0	0	378	0.00	0	0.00	0	0	0.00
Total Area	132	INSTRUMENTAL MUSIC	1,720	87	4,778	0.00	4,400	0.00	4,400	4,400	0.00
Area	135	THEATER									
319		OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	3,600	0.00	3,600	0.00	3,600	3,600	0.00
324		RENTALS	0	0	300	0.00	300	0.00	300	300	0.00
300		PURCHASED SERVICES	0	0	3,900	0.00	3,900	0.00	3,900	3,900	0.00
411		CLASSROOM/LAB SUPPLIES	819	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	819	0	0	0.00	0	0.00	0	0	0.00
Total Area	135	THEATER	819	0	3,900	0.00	3,900	0.00	3,900	3,900	0.00
Area	230	ATHLETICS									
132		ADDITIONAL CLAS SALARY	38,656	114	0	0.00	0	0.00	0	0	0.00
133		ADDITIONAL ATHLETIC/ADVISOR SALARY	211,421	272,311	296,597	0.00	299,552	0.00	299,552	299,552	0.00
100		SALARIES	250,077	272,424	296,597	0.00	299,552	0.00	299,552	299,552	0.00
211		EMPLOYER CONTRIBUTION TIER 1 & 2	6,817	5,716	8,381	0.00	8,877	0.00	8,877	8,877	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	10,114	8,194	9,635	0.00	8,533	0.00	8,533	8,533	0.00
216		EMPLOYER CONTRIBUTION OPSRP	11,622	10,412	10,633	0.00	17,877	0.00	17,877	17,877	0.00
217		RETIREE TIER 1 & 2 CONTRIBUTION	0	0	0	0.00	2,777	0.00	2,777	2,777	0.00
218		RETIREE OPSRP CONTRIBUTION	0	0	0	0.00	1,329	0.00	1,329	1,329	0.00
220		SOCIAL SECURITY ADMINISTRATION	19,097	20,772	22,645	0.00	22,782	0.00	22,782	22,782	0.00
231		WORKERS' COMPENSATION	706	681	1,505	0.00	1,575	0.00	1,575	1,575	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	6,276	0.00	4,467	0.00	4,467	4,467	0.00
233		OR PFMLI	0	1,068	1,164	0.00	1,168	0.00	1,168	1,168	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	0	1,925	1,108	0.00	2,041	0.00	2,041	2,041	0.00
200		ASSOCIATED PAYROLL COSTS	48,356	48,768	61,346	0.00	71,425	0.00	71,425	71,425	0.00
319		OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	58,035	59,450	0.00	60,000	0.00	60,000	60,000	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS										
Fund 100 GENERAL FUND										
Function	1132	HIGH SCHOOL-EXTRACURRICULAR								
Area	230	ATHLETICS								
	322	REPAIRS & MAINTENANCE SERVICES	0	510	0	0.00	0	0.00	0	0.00
	324	RENTALS	15,025	16,514	21,000	0.00	17,000	0.00	17,000	0.00
	341	TRAVEL, LOCAL IN DISTRICT	109	0	0	0.00	0	0.00	0	0.00
	342	TRAVEL, OUT OF DISTRICT	3,097	3,798	2,100	0.00	2,100	0.00	2,100	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	9,939	13,865	11,275	0.00	13,775	0.00	13,775	0.00
	359	OTHER COMMUNICATION SERVICES	339	756	0	0.00	800	0.00	800	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	4,991	2,483	2,000	0.00	500	0.00	500	0.00
300		PURCHASED SERVICES	33,501	95,961	95,825	0.00	94,175	0.00	94,175	0.00
	411	CLASSROOM/LAB SUPPLIES	9,175	6,976	8,965	0.00	8,000	0.00	8,000	0.00
	412	OFFICE SUPPLIES	28	0	0	0.00	0	0.00	0	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	521	0	0	0.00	0	0.00	0	0.00
	414	FOOD SUPPLIES	1,410	1,951	2,730	0.00	1,500	0.00	1,500	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	21	37	105	0.00	105	0.00	105	0.00
	416	NETWORK PRINTER SUPPLIES	335	100	0	0.00	0	0.00	0	0.00
	440	PERIODICALS	16	60	53	0.00	100	0.00	100	0.00
	460	NON-CONSUMABLE ITEMS	4,677	1,134	3,990	0.00	1,500	0.00	1,500	0.00
	470	COMPUTER SOFTWARE	5,044	6,372	4,725	0.00	6,725	0.00	6,725	0.00
400		SUPPLIES AND MATERIALS	21,227	16,630	20,567	0.00	17,930	0.00	17,930	0.00
	640	DUES AND FEES	40,075	44,831	39,800	0.00	44,900	0.00	44,900	0.00
600		OTHER OBJECTS	40,075	44,831	39,800	0.00	44,900	0.00	44,900	0.00
Total Area	230	ATHLETICS	393,236	478,614	514,135	0.00	527,982	0.00	527,982	0.00
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES								
	131	ADDITIONAL CERT SALARY	0	141	0	0.00	0	0.00	0	0.00
	132	ADDITIONAL CLAS SALARY	5,148	0	0	0.00	0	0.00	0	0.00
	133	ADDITIONAL ATHLETIC/ADVISOR SALARY	66,334	68,897	78,029	0.00	76,148	0.00	76,148	0.00
100		SALARIES	71,482	69,038	78,029	0.00	76,148	0.00	76,148	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	3,431	3,658	3,797	0.00	5,452	0.00	5,452	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	3,890	3,941	4,249	0.00	4,123	0.00	4,123	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	3,995	4,168	4,608	0.00	7,650	0.00	7,650	0.00
	220	SOCIAL SECURITY ADMINISTRATION	5,375	5,203	5,930	0.00	5,736	0.00	5,736	0.00
	231	WORKERS' COMPENSATION	204	155	361	0.00	351	0.00	351	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	1,643	0.00	1,125	0.00	1,125	0.00
	233	OR PFMLI	0	272	310	0.00	300	0.00	300	0.00
200		ASSOCIATED PAYROLL COSTS	16,895	17,396	20,899	0.00	24,737	0.00	24,737	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	1,002	142	695	0.00	695	0.00	695	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
300	PURCHASED SERVICES		1,002	142	695	0.00	695	0.00	695	695	0.00
411	CLASSROOM/LAB SUPPLIES		101	1,399	1,000	0.00	1,000	0.00	1,000	1,000	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		278	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		379	1,399	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	89,758	87,974	100,623	0.00	102,580	0.00	102,580	102,580	0.00
Area	560	NATURAL RESOURCE SYSTEMS									
342	TRAVEL, OUT OF DISTRICT		206	0	210	0.00	210	0.00	210	210	0.00
300	PURCHASED SERVICES		206	0	210	0.00	210	0.00	210	210	0.00
Total Area	560	NATURAL RESOURCE SYSTEMS	206	0	210	0.00	210	0.00	210	210	0.00
Total Function	1132	HIGH SCHOOL-EXTRACURRICULAR	485,739	566,675	623,646	0.00	639,072	0.00	639,072	639,072	0.00
Function	1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES									
Area	320	SPECIAL EDUCATION									
411	CLASSROOM/LAB SUPPLIES		17	7	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		17	7	0	0.00	0	0.00	0	0	0.00
Total Area	320	SPECIAL EDUCATION	17	7	0	0.00	0	0.00	0	0	0.00
Total Function	1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	17	7	0	0.00	0	0.00	0	0	0.00
Function	1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area	320	SPECIAL EDUCATION									
111	LICENSED SALARIES		150,370	158,163	168,404	2.00	174,739	2.00	174,739	174,739	2.00
112	CLASSIFIED SALARIES		134,077	210,614	253,231	7.50	297,830	8.44	297,830	297,830	8.44
121	SUBSTITUTES - LICENSED		0	281	0	0.00	0	0.00	0	0	0.00
122	SUBSTITUTES - CLASSIFIED		0	5,057	4,500	0.00	7,000	0.00	7,000	7,000	0.00
124	TEMPORARY - CLASSIFIED		6,734	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY		0	211	500	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		2,138	4,995	2,000	0.00	5,000	0.00	5,000	5,000	0.00
100	SALARIES		293,320	379,321	428,635	9.50	484,569	10.44	484,569	484,569	10.44
211	EMPLOYER CONTRIBUTION TIER 1 & 2		11,503	12,352	12,709	0.00	20,262	0.00	20,262	20,262	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		16,929	22,444	25,298	0.00	28,354	0.00	28,354	28,354	0.00
216	EMPLOYER CONTRIBUTION OPSRP		20,015	30,441	36,923	0.00	67,247	0.00	67,247	67,247	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	715	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		21,951	28,465	31,625	0.00	35,484	0.00	35,484	35,484	0.00

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS										
Fund 100 GENERAL FUND										
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320	SPECIAL EDUCATION									
231	WORKERS' COMPENSATION	857	871	1,989	0.00	2,223	0.00	2,223	2,223	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	8,744	0.00	6,958	0.00	6,958	6,958	0.00
233	OR PFMLI	0	1,483	1,654	0.00	1,855	0.00	1,855	1,855	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	73,284	83,691	88,759	0.00	91,726	0.00	91,726	91,726	0.00
200	ASSOCIATED PAYROLL COSTS	144,539	180,461	207,699	0.00	254,108	0.00	254,108	254,108	0.00
311	INSTRUCTIONAL SERVICES	3,031	7,163	25,000	0.00	10,000	0.00	10,000	10,000	0.00
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	3,056	100	0	0.00	0	0.00	0	0	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	0	6,749	5,000	0.00	20,000	0.00	20,000	20,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	72	0	0	0.00	0	0.00	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	5	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	6,159	14,018	30,000	0.00	30,000	0.00	30,000	30,000	0.00
411	CLASSROOM/LAB SUPPLIES	1,536	1,597	1,000	0.00	1,000	0.00	1,000	1,000	0.00
414	FOOD SUPPLIES	84	0	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	488	0	800	0.00	800	0.00	800	800	0.00
420	TEXTBOOKS	327	209	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	46	527	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	280	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	2,761	2,333	1,800	0.00	1,800	0.00	1,800	1,800	0.00
Total Area 320	SPECIAL EDUCATION	446,779	576,132	668,134	9.50	770,477	10.44	770,477	770,477	10.44
Total Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE	446,779	576,132	668,134	9.50	770,477	10.44	770,477	770,477	10.44
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320	SPECIAL EDUCATION									
111	LICENSED SALARIES	105,630	60,103	63,246	1.00	67,016	1.00	67,016	67,016	1.00
112	CLASSIFIED SALARIES	93,425	148,661	127,028	3.75	133,439	3.75	133,439	133,439	3.75
121	SUBSTITUTES - LICENSED	43	563	0	0.00	0	0.00	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	2,134	4,909	6,000	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	1,668	35	500	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	2,316	3,026	2,000	0.00	5,000	0.00	5,000	5,000	0.00
100	SALARIES	205,216	217,297	198,774	4.75	205,455	4.75	205,455	205,455	4.75
211	EMPLOYER CONTRIBUTION TIER 1 & 2	4,523	5,004	5,134	0.00	8,180	0.00	8,180	8,180	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	11,310	10,595	11,416	0.00	12,027	0.00	12,027	12,027	0.00
216	EMPLOYER CONTRIBUTION OPSRP	15,798	15,025	16,393	0.00	28,877	0.00	28,877	28,877	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	606	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	15,313	16,274	17,380	0.00	15,769	0.00	15,769	15,769	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS										
Fund 100 GENERAL FUND										
Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.								
Area	320	SPECIAL EDUCATION								
	231	WORKERS' COMPENSATION	599	504	904	0.00	984	0.00	984	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	3,930	0.00	3,092	0.00	3,092	0.00
	233	OR PFMLI	0	851	742	0.00	825	0.00	825	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	76,186	81,593	81,961	0.00	114,333	0.00	114,333	0.00
200		ASSOCIATED PAYROLL COSTS	123,729	130,452	137,860	0.00	184,087	0.00	184,087	0.00
	311	INSTRUCTIONAL SERVICES	2,143	5,885	25,000	0.00	10,000	0.00	10,000	0.00
	314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	0	2,339	5,000	0.00	10,000	0.00	10,000	0.00
	341	TRAVEL, LOCAL IN DISTRICT	90	7	0	0.00	0	0.00	0	0.00
300		PURCHASED SERVICES	2,232	8,230	30,000	0.00	20,000	0.00	20,000	0.00
	411	CLASSROOM/LAB SUPPLIES	812	616	600	0.00	600	0.00	600	0.00
	414	FOOD SUPPLIES	0	60	0	0.00	0	0.00	0	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	45	0	0	0.00	0	0.00	0	0.00
	416	NETWORK PRINTER SUPPLIES	77	0	800	0.00	800	0.00	800	0.00
	460	NON-CONSUMABLE ITEMS	30	0	0	0.00	0	0.00	0	0.00
	480	COMPUTER HARDWARE	160	1,149	0	0.00	0	0.00	0	0.00
400		SUPPLIES AND MATERIALS	1,124	1,825	1,400	0.00	1,400	0.00	1,400	0.00
Total Area	320	SPECIAL EDUCATION	332,302	357,803	368,034	4.75	410,942	4.75	410,942	4.75
Total Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	332,302	357,803	368,034	4.75	410,942	4.75	410,942	4.75
Function	1283	DISTRICT ALTERNATIVE PROGRAMS								
Area	000	UNDESIGNATED								
	415	MISCELLANEOUS & TECH SUPPLIES	159	0	0	0.00	0	0.00	0	0.00
400		SUPPLIES AND MATERIALS	159	0	0	0.00	0	0.00	0	0.00
Total Area	000	UNDESIGNATED	159	0	0	0.00	0	0.00	0	0.00
Total Function	1283	DISTRICT ALTERNATIVE PROGRAMS	159	0	0	0.00	0	0.00	0	0.00
Function	1291	ENGLISH LANGUAGE LEARNER - ORS 336.079								
Area	000	UNDESIGNATED								
	111	LICENSED SALARIES	73,358	77,840	98,971	1.20	70,760	1.10	70,760	1.10
	112	CLASSIFIED SALARIES	43,884	36,172	64,486	1.88	69,629	1.88	69,629	1.88
	132	ADDITIONAL CLAS SALARY	2,768	4,591	0	0.00	5,000	0.00	5,000	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS										
100	SALARIES	120,010	118,603	163,457	3.08	145,388	2.98	145,388	145,388	2.98
212	EMPLOYEE CONTRIBUTION, PICK-UP	5,608	7,116	9,807	0.00	8,423	0.00	8,423	8,423	0.00
216	EMPLOYER CONTRIBUTION OPSRP	9,553	12,750	17,572	0.00	25,087	0.00	25,087	25,087	0.00
220	SOCIAL SECURITY ADMINISTRATION	9,115	8,973	12,231	0.00	10,586	0.00	10,586	10,586	0.00
231	WORKERS' COMPENSATION	352	268	761	0.00	659	0.00	659	659	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	3,390	0.00	2,076	0.00	2,076	2,076	0.00
233	OR PFMLI	0	468	640	0.00	553	0.00	553	553	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	28,587	41,645	45,108	0.00	44,320	0.00	44,320	44,320	0.00
200	ASSOCIATED PAYROLL COSTS	53,215	71,220	89,508	0.00	91,705	0.00	91,705	91,705	0.00
311	INSTRUCTIONAL SERVICES	1,109	1,448	3,000	0.00	3,000	0.00	3,000	3,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	0	1,180	3,000	0.00	3,000	0.00	3,000	3,000	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	53	0.00	53	0.00	53	53	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	263	0.00	263	0.00	263	263	0.00
300	PURCHASED SERVICES	1,109	2,628	6,315	0.00	6,315	0.00	6,315	6,315	0.00
411	CLASSROOM/LAB SUPPLIES	1,359	1,249	210	0.00	210	0.00	210	210	0.00
414	FOOD SUPPLIES	144	103	126	0.00	126	0.00	126	126	0.00
415	MISCELLANEOUS & TECH SUPPLIES	33	0	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	66	0	100	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE ITEMS	0	288	105	0.00	105	0.00	105	105	0.00
470	COMPUTER SOFTWARE	0	0	105	0.00	105	0.00	105	105	0.00
480	COMPUTER HARDWARE	280	0	300	0.00	300	0.00	300	300	0.00
400	SUPPLIES AND MATERIALS	1,881	1,639	946	0.00	946	0.00	946	946	0.00
Total Area	000 UNDESIGNATED	176,215	194,089	260,226	3.08	244,355	2.98	244,355	244,355	2.98
Total Function	1291 ENGLISH LANGUAGE LEARNER - ORS 336.079	176,215	194,089	260,226	3.08	244,355	2.98	244,355	244,355	2.98
Major Function	1000 INSTRUCTION	4,608,732	5,137,948	5,648,076	45.76	6,240,011	47.60	6,240,011	6,240,011	47.60
Function	2112 ATTENDANCE SERVICES									
Area	000 UNDESIGNATED									
112	CLASSIFIED SALARIES	33,981	35,416	38,240	1.00	37,900	1.00	37,900	37,900	1.00
122	SUBSTITUTES - CLASSIFIED	0	2,375	3,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	305	456	0	0.00	0	0.00	0	0	0.00
100	SALARIES	34,286	38,248	41,240	1.00	37,900	1.00	37,900	37,900	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,057	2,152	2,294	0.00	2,274	0.00	2,274	2,274	0.00
216	EMPLOYER CONTRIBUTION OPSRP	3,504	3,856	4,111	0.00	6,773	0.00	6,773	6,773	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,623	2,926	2,925	0.00	2,899	0.00	2,899	2,899	0.00
231	WORKERS' COMPENSATION	102	89	183	0.00	182	0.00	182	182	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	811	0.00	568	0.00	568	568	0.00
233	OR PFMLI	0	153	153	0.00	152	0.00	152	152	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,061	19,781	20,501	0.00	29	0.00	29	29	0.00

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
200	ASSOCIATED PAYROLL COSTS		27,348	28,958	30,979	0.00	12,877	0.00	12,877	12,877	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	105	0.00	105	0.00	105	105	0.00
460	NON-CONSUMABLE ITEMS		109	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		109	0	105	0.00	105	0.00	105	105	0.00
Total Area	000	UNDESIGNATED	61,743	67,206	72,324	1.00	50,882	1.00	50,882	50,882	1.00
Total Function	2112	ATTENDANCE SERVICES	61,743	67,206	72,324	1.00	50,882	1.00	50,882	50,882	1.00
Function	2115	STUDENT SAFETY									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		49,487	43,914	46,942	1.00	81,604	2.00	81,604	81,604	2.00
132	ADDITIONAL CLAS SALARY		1,844	13,008	2,000	0.00	15,000	0.00	15,000	15,000	0.00
100	SALARIES		51,331	56,921	48,942	1.00	96,604	2.00	96,604	96,604	2.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		3,080	3,415	2,816	0.00	4,896	0.00	4,896	4,896	0.00
216	EMPLOYER CONTRIBUTION OPSRP		5,246	6,119	5,046	0.00	14,583	0.00	14,583	14,583	0.00
220	SOCIAL SECURITY ADMINISTRATION		3,789	4,217	3,453	0.00	6,105	0.00	6,105	6,105	0.00
231	WORKERS' COMPENSATION		143	123	221	0.00	387	0.00	387	387	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	957	0.00	1,197	0.00	1,197	1,197	0.00
233	OR PFMLI		0	220	181	0.00	319	0.00	319	319	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		19,061	19,781	20,501	0.00	41,607	0.00	41,607	41,607	0.00
200	ASSOCIATED PAYROLL COSTS		31,319	33,876	33,176	0.00	69,094	0.00	69,094	69,094	0.00
342	TRAVEL, OUT OF DISTRICT		1,774	3,178	3,300	0.00	3,300	0.00	3,300	3,300	0.00
351	TELEPHONE		501	307	0	0.00	400	0.00	400	400	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		53,762	31,735	33,000	0.00	33,000	0.00	33,000	33,000	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES		0	1,492	0	0.00	2,000	0.00	2,000	2,000	0.00
300	PURCHASED SERVICES		56,037	36,712	36,300	0.00	38,700	0.00	38,700	38,700	0.00
411	CLASSROOM/LAB SUPPLIES		0	702	500	0.00	500	0.00	500	500	0.00
412	OFFICE SUPPLIES		10	0	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES		26	0	0	0.00	0	0.00	0	0	0.00
440	PERIODICALS		159	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		805	236	500	0.00	500	0.00	500	500	0.00
480	COMPUTER HARDWARE		0	300	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		1,000	1,238	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000	UNDESIGNATED	139,688	128,747	119,418	1.00	205,397	2.00	205,397	205,397	2.00
Total Function	2115	STUDENT SAFETY	139,688	128,747	119,418	1.00	205,397	2.00	205,397	205,397	2.00
Function	2122	COUNSELING SERVICES									

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
Fund 100 GENERAL FUND											
Function 2122 COUNSELING SERVICES											
Area 000 UNDESIGNATED											
	111	LICENSED SALARIES	61,561	68,264	70,937	1.00	147,936	2.00	147,936	147,936	2.00
	131	ADDITIONAL CERT SALARY	858	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	62,419	68,264	70,937	1.00	147,936	2.00	147,936	147,936	2.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	3,745	4,096	4,256	0.00	8,876	0.00	8,876	8,876	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	6,379	7,338	7,626	0.00	26,436	0.00	26,436	26,436	0.00
	220	SOCIAL SECURITY ADMINISTRATION	4,775	5,220	5,427	0.00	11,202	0.00	11,202	11,202	0.00
	231	WORKERS' COMPENSATION	178	152	326	0.00	682	0.00	682	682	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	1,504	0.00	2,196	0.00	2,196	2,196	0.00
	233	OR PFMLI	0	273	284	0.00	586	0.00	586	586	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	19,033	19,761	20,481	0.00	41,973	0.00	41,973	41,973	0.00
200		ASSOCIATED PAYROLL COSTS	34,110	36,840	39,903	0.00	91,951	0.00	91,951	91,951	0.00
	411	CLASSROOM/LAB SUPPLIES	0	25	105	0.00	105	0.00	105	105	0.00
	412	OFFICE SUPPLIES	15	0	168	0.00	168	0.00	168	168	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	53	0.00	53	0.00	53	53	0.00
	416	NETWORK PRINTER SUPPLIES	52	0	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	88	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	155	25	326	0.00	326	0.00	326	326	0.00
	640	DUES AND FEES	51	0	0	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	51	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	96,734	105,129	111,165	1.00	240,212	2.00	240,212	240,212	2.00
Total Function	2122	COUNSELING SERVICES	96,734	105,129	111,165	1.00	240,212	2.00	240,212	240,212	2.00
Function 2129 OTHER GUIDANCE SERVICES											
Area 000 UNDESIGNATED											
	111	LICENSED SALARIES	86,245	94,835	96,728	1.00	103,055	1.00	103,055	103,055	1.00
	132	ADDITIONAL CLAS SALARY	0	1,192	0	0.00	0	0.00	0	0	0.00
100		SALARIES	86,245	96,028	96,728	1.00	103,055	1.00	103,055	103,055	1.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	11,470	12,670	13,145	0.00	20,972	0.00	20,972	20,972	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	5,175	5,762	5,804	0.00	6,183	0.00	6,183	6,183	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	20	301	0	0.00	612	0.00	612	612	0.00
	220	SOCIAL SECURITY ADMINISTRATION	6,240	6,985	7,040	0.00	7,792	0.00	7,792	7,792	0.00
	231	WORKERS' COMPENSATION	241	211	439	0.00	467	0.00	467	467	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	1,951	0.00	1,528	0.00	1,528	1,528	0.00
	233	OR PFMLI	0	365	368	0.00	407	0.00	407	407	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS										
Fund 100 GENERAL FUND										
Function 2129	OTHER GUIDANCE SERVICES									
Area 000	UNDESIGNATED									
240	CONTRACTUAL EMPLOYEE BENEFITS	19,033	19,761	20,481	0.00	21,081	0.00	21,081	21,081	0.00
200	ASSOCIATED PAYROLL COSTS	42,178	46,054	49,228	0.00	59,043	0.00	59,043	59,043	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	275	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	198	0	0	0.00	0	0.00	0	0	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	0	86	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	198	361	210	0.00	210	0.00	210	210	0.00
411	CLASSROOM/LAB SUPPLIES	1,027	1,453	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
414	FOOD SUPPLIES	347	128	105	0.00	105	0.00	105	105	0.00
415	MISCELLANEOUS & TECH SUPPLIES	25	33	53	0.00	53	0.00	53	53	0.00
416	NETWORK PRINTER SUPPLIES	0	0	150	0.00	150	0.00	150	150	0.00
460	NON-CONSUMABLE ITEMS	0	65	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	1,399	1,679	413	0.00	413	0.00	413	413	0.00
Total Area 000	UNDESIGNATED	130,021	144,121	146,579	1.00	162,720	1.00	162,720	162,720	1.00
Total Function 2129	OTHER GUIDANCE SERVICES	130,021	144,121	146,579	1.00	162,720	1.00	162,720	162,720	1.00
Function 2132	MEDICAL SERVICES									
Area 000	UNDESIGNATED									
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	236	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	236	0	0	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED	236	0	0	0.00	0	0.00	0	0	0.00
Total Function 2132	MEDICAL SERVICES	236	0	0	0.00	0	0.00	0	0	0.00
Function 2134	NURSE SERVICES									
Area 000	UNDESIGNATED									
415	MISCELLANEOUS & TECH SUPPLIES	66	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	66	0	0	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED	66	0	0	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
Total Function	2134	NURSE SERVICES	66	0	0	0.00	0	0.00	0	0	0.00
Function	2139	OTHER HEALTH SERVICES									
Area	000	UNDESIGNATED									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,833	2,083	1,900	0.00	1,900	0.00	1,900	1,900	0.00
300		PURCHASED SERVICES	1,833	2,083	1,900	0.00	1,900	0.00	1,900	1,900	0.00
Total Area	000	UNDESIGNATED	1,833	2,083	1,900	0.00	1,900	0.00	1,900	1,900	0.00
Total Function	2139	OTHER HEALTH SERVICES	1,833	2,083	1,900	0.00	1,900	0.00	1,900	1,900	0.00
Function	2152	SPEECH PATHOLOGY SERVICES									
Area	320	SPECIAL EDUCATION									
	220	SOCIAL SECURITY ADMINISTRATION	0	164	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	164	0	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	0	0	300	0.00	300	0.00	300	300	0.00
	416	NETWORK PRINTER SUPPLIES	0	0	400	0.00	400	0.00	400	400	0.00
400		SUPPLIES AND MATERIALS	0	0	700	0.00	700	0.00	700	700	0.00
	640	DUES AND FEES	113	0	0	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	113	0	0	0.00	0	0.00	0	0	0.00
Total Area	320	SPECIAL EDUCATION	113	164	700	0.00	700	0.00	700	700	0.00
Total Function	2152	SPEECH PATHOLOGY SERVICES	113	164	700	0.00	700	0.00	700	700	0.00
Function	2213	CURRICULUM DEVELOPMENT									
Area	000	UNDESIGNATED									
	131	ADDITIONAL CERT SALARY	7,094	6,284	5,959	0.00	6,000	0.00	6,000	6,000	0.00
	132	ADDITIONAL CLAS SALARY	1,000	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	8,094	6,284	5,959	0.00	6,000	0.00	6,000	6,000	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	40	0	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	486	182	358	0.00	60	0.00	60	60	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	797	675	641	0.00	179	0.00	179	179	0.00
	220	SOCIAL SECURITY ADMINISTRATION	617	472	452	0.00	77	0.00	77	77	0.00
	231	WORKERS' COMPENSATION	42	14	27	0.00	5	0.00	5	5	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	125	0.00	15	0.00	15	15	0.00
	233	OR PFMLI	0	10	24	0.00	4	0.00	4	4	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	1,032	3,717	4,671	0.00	263	0.00	263	263	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
200	ASSOCIATED PAYROLL COSTS		3,013	5,070	6,297	0.00	602	0.00	602	602	0.00
Total Area	000	UNDESIGNATED	11,108	11,353	12,255	0.00	6,602	0.00	6,602	6,602	0.00
Total Function	2213	CURRICULUM DEVELOPMENT	11,108	11,353	12,255	0.00	6,602	0.00	6,602	6,602	0.00
Function	2222	LIBRARY/MEDIA CENTER									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		36,085	37,763	38,909	1.00	40,075	1.00	40,075	40,075	1.00
132	ADDITIONAL CLAS SALARY		4,326	5,196	0	0.00	5,000	0.00	5,000	5,000	0.00
100	SALARIES		40,411	42,959	38,909	1.00	45,075	1.00	45,075	45,075	1.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		5,387	5,838	5,288	0.00	8,436	0.00	8,436	8,436	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		2,425	2,578	2,335	0.00	2,405	0.00	2,405	2,405	0.00
220	SOCIAL SECURITY ADMINISTRATION		3,020	3,215	2,905	0.00	2,995	0.00	2,995	2,995	0.00
231	WORKERS' COMPENSATION		117	96	186	0.00	191	0.00	191	191	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	805	0.00	587	0.00	587	587	0.00
233	OR PFMLI		0	168	152	0.00	157	0.00	157	157	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		19,061	19,781	20,501	0.00	21,101	0.00	21,101	21,101	0.00
200	ASSOCIATED PAYROLL COSTS		30,010	31,676	32,172	0.00	35,871	0.00	35,871	35,871	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV		0	0	100	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	0	100	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES		3,840	3,486	3,675	0.00	3,500	0.00	3,500	3,500	0.00
412	OFFICE SUPPLIES		86	247	315	0.00	315	0.00	315	315	0.00
415	MISCELLANEOUS & TECH SUPPLIES		48	173	53	0.00	500	0.00	500	500	0.00
416	NETWORK PRINTER SUPPLIES		89	0	350	0.00	238	0.00	238	238	0.00
430	LIBRARY BOOKS		5,671	4,857	4,725	0.00	4,725	0.00	4,725	4,725	0.00
440	PERIODICALS		0	0	525	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		574	150	525	0.00	300	0.00	300	300	0.00
470	COMPUTER SOFTWARE		0	0	0	0.00	300	0.00	300	300	0.00
480	COMPUTER HARDWARE		0	546	210	0.00	600	0.00	600	600	0.00
400	SUPPLIES AND MATERIALS		10,309	9,459	10,378	0.00	10,478	0.00	10,478	10,478	0.00
Total Area	000	UNDESIGNATED	80,730	84,095	81,559	1.00	91,424	1.00	91,424	91,424	1.00
Total Function	2222	LIBRARY/MEDIA CENTER	80,730	84,095	81,559	1.00	91,424	1.00	91,424	91,424	1.00
Function	2223	MULTIMEDIA SERVICES									
Area	000	UNDESIGNATED									
411	CLASSROOM/LAB SUPPLIES		906	723	630	0.00	630	0.00	630	630	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	53	0.00	53	0.00	53	53	0.00
416	NETWORK PRINTER SUPPLIES		0	0	200	0.00	200	0.00	200	200	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
Fund 100 GENERAL FUND											
Function	2223	MULTIMEDIA SERVICES									
Area	000	UNDESIGNATED									
	460	NON-CONSUMABLE ITEMS	15	499	525	0.00	525	0.00	525	525	0.00
	480	COMPUTER HARDWARE	217	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	1,137	1,221	1,408	0.00	1,408	0.00	1,408	1,408	0.00
Total Area	000	UNDESIGNATED	1,137	1,221	1,408	0.00	1,408	0.00	1,408	1,408	0.00
Total Function	2223	MULTIMEDIA SERVICES	1,137	1,221	1,408	0.00	1,408	0.00	1,408	1,408	0.00
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
Area	000	UNDESIGNATED									
	111	LICENSED SALARIES	0	989	0	0.00	0	0.00	0	0	0.00
100		SALARIES	0	989	0	0.00	0	0.00	0	0	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	134	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	59	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	73	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	0	4	0	0.00	0	0.00	0	0	0.00
	233	OR PFMLI	0	4	0	0.00	0	0.00	0	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	275	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	1,264	0	0.00	0	0.00	0	0	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	1,264	0	0.00	0	0.00	0	0	0.00
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	171,711	190,664	198,767	4.88	257,256	6.00	257,256	257,256	6.00
	113	ADMINISTRATORS	364,893	356,572	374,491	3.00	401,912	3.00	401,912	401,912	3.00
	122	SUBSTITUTES - CLASSIFIED	0	1,831	500	0.00	0	0.00	0	0	0.00
	131	ADDITIONAL CERT SALARY	509	0	0	0.00	0	0.00	0	0	0.00
	132	ADDITIONAL CLAS SALARY	43,458	47,598	20,000	0.00	50,000	0.00	50,000	50,000	0.00
	138	MILEAGE STIPEND	1,750	1,750	1,750	0.00	1,750	0.00	1,750	1,750	0.00
100		SALARIES	582,321	598,415	595,508	7.88	710,918	9.00	710,918	710,918	9.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	6,244	6,415	5,611	0.00	9,140	0.00	9,140	9,140	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	37,025	35,802	34,501	0.00	44,668	0.00	44,668	44,668	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	58,154	59,070	65,975	0.00	120,386	0.00	120,386	120,386	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS										
Fund 100 GENERAL FUND										
Function 2410	OFFICE OF THE PRINCIPAL									
Area 000	UNDESIGNATED									
220	SOCIAL SECURITY ADMINISTRATION	44,131	45,450	52,681	0.00	50,102	0.00	50,102	50,102	0.00
231	WORKERS' COMPENSATION	1,634	1,322	2,649	0.00	3,046	0.00	3,046	3,046	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	12,069	0.00	9,824	0.00	9,824	9,824	0.00
233	OR PFMLI	0	2,223	2,277	0.00	2,620	0.00	2,620	2,620	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	132,898	155,605	171,876	0.00	193,408	0.00	193,408	193,408	0.00
200	ASSOCIATED PAYROLL COSTS	280,087	305,886	347,639	0.00	433,193	0.00	433,193	433,193	0.00
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	0	0	500	0.00	500	0.00	500	500	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	0	342	0.00	342	0.00	342	342	0.00
324	RENTALS	25,458	26,163	31,901	0.00	31,901	0.00	31,901	31,901	0.00
341	TRAVEL, LOCAL IN DISTRICT	228	156	100	0.00	100	0.00	100	100	0.00
342	TRAVEL, OUT OF DISTRICT	3,879	744	1,388	0.00	1,388	0.00	1,388	1,388	0.00
351	TELEPHONE	400	0	0	0.00	0	0.00	0	0	0.00
353	POSTAGE	6,774	5,747	6,800	0.00	6,800	0.00	6,800	6,800	0.00
355	PRINTING AND BINDING	1,784	0	500	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	459	455	400	0.00	400	0.00	400	400	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	186	93	100	0.00	100	0.00	100	100	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	0	231	3,000	0.00	12,000	0.00	12,000	12,000	0.00
300	PURCHASED SERVICES	39,169	33,590	45,031	0.00	54,031	0.00	54,031	54,031	0.00
411	CLASSROOM/LAB SUPPLIES	1,055	4,355	1,049	0.00	1,049	0.00	1,049	1,049	0.00
412	OFFICE SUPPLIES	761	944	1,000	0.00	1,000	0.00	1,000	1,000	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	0	0	104	0.00	104	0.00	104	104	0.00
414	FOOD SUPPLIES	6,659	4,452	4,425	0.00	4,425	0.00	4,425	4,425	0.00
415	MISCELLANEOUS & TECH SUPPLIES	5,200	4,103	4,200	0.00	4,200	0.00	4,200	4,200	0.00
416	NETWORK PRINTER SUPPLIES	765	511	1,000	0.00	1,000	0.00	1,000	1,000	0.00
440	PERIODICALS	44	70	217	0.00	217	0.00	217	217	0.00
460	NON-CONSUMABLE ITEMS	1,971	1,013	2,000	0.00	2,000	0.00	2,000	2,000	0.00
470	COMPUTER SOFTWARE	655	961	315	0.00	2,515	0.00	2,515	2,515	0.00
480	COMPUTER HARDWARE	1,980	3,113	2,520	0.00	2,520	0.00	2,520	2,520	0.00
400	SUPPLIES AND MATERIALS	19,089	19,521	16,830	0.00	19,030	0.00	19,030	19,030	0.00
640	DUES AND FEES	3,135	3,435	3,700	0.00	3,700	0.00	3,700	3,700	0.00
600	OTHER OBJECTS	3,135	3,435	3,700	0.00	3,700	0.00	3,700	3,700	0.00
Total Area 000	UNDESIGNATED	923,801	960,848	1,008,708	7.88	1,220,872	9.00	1,220,872	1,220,872	9.00
Total Function 2410	OFFICE OF THE PRINCIPAL	923,801	960,848	1,008,708	7.88	1,220,872	9.00	1,220,872	1,220,872	9.00
Function 2491	ESD SUPPLIES									
Area 000	UNDESIGNATED									

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
Fund 100 GENERAL FUND											
Function 2491 ESD SUPPLIES											
Area 000 UNDESIGNATED											
	412	OFFICE SUPPLIES	3,551	5,215	3,700	0.00	3,700	0.00	3,700	3,700	0.00
400		SUPPLIES AND MATERIALS	3,551	5,215	3,700	0.00	3,700	0.00	3,700	3,700	0.00
Total Area	000	UNDESIGNATED	3,551	5,215	3,700	0.00	3,700	0.00	3,700	3,700	0.00
Total Function	2491	ESD SUPPLIES	3,551	5,215	3,700	0.00	3,700	0.00	3,700	3,700	0.00
Function 2492 GRADUATION											
Area 000 UNDESIGNATED											
	324	RENTALS	311	311	1,350	0.00	1,350	0.00	1,350	1,350	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,850	650	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	2,161	961	1,350	0.00	1,350	0.00	1,350	1,350	0.00
	411	CLASSROOM/LAB SUPPLIES	3,117	4,291	4,545	0.00	4,545	0.00	4,545	4,545	0.00
	412	OFFICE SUPPLIES	29	0	0	0.00	0	0.00	0	0	0.00
	414	FOOD SUPPLIES	0	376	0	0.00	0	0.00	0	0	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	789	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	1,110	675	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	4,256	6,131	4,545	0.00	4,545	0.00	4,545	4,545	0.00
	640	DUES AND FEES	0	0	105	0.00	105	0.00	105	105	0.00
600		OTHER OBJECTS	0	0	105	0.00	105	0.00	105	105	0.00
Total Area	000	UNDESIGNATED	6,418	7,092	6,000	0.00	6,000	0.00	6,000	6,000	0.00
Total Function	2492	GRADUATION	6,418	7,092	6,000	0.00	6,000	0.00	6,000	6,000	0.00
Function 2542 CARE & UPKEEP - BUILDINGS											
Area 000 UNDESIGNATED											
	112	CLASSIFIED SALARIES	165,625	222,426	223,884	5.00	228,191	5.00	228,191	228,191	5.00
	132	ADDITIONAL CLAS SALARY	818	969	0	0.00	0	0.00	0	0	0.00
100		SALARIES	166,444	223,396	223,884	5.00	228,191	5.00	228,191	228,191	5.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	8,525	11,530	13,433	0.00	13,691	0.00	13,691	13,691	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	14,521	20,669	24,068	0.00	40,778	0.00	40,778	40,778	0.00
	220	SOCIAL SECURITY ADMINISTRATION	12,649	17,116	17,081	0.00	17,319	0.00	17,319	17,319	0.00
	231	WORKERS' COMPENSATION	1,438	3,113	7,934	0.00	3,968	0.00	3,968	3,968	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	4,734	0.00	3,396	0.00	3,396	3,396	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
Fund 100 GENERAL FUND											
Function	2542	CARE & UPKEEP - BUILDINGS									
Area	000	UNDESIGNATED									
	233	OR PFMLI	0	672	893	0.00	386	0.00	386	386	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	75,907	80,436	85,272	0.00	64,578	0.00	64,578	64,578	0.00
200		ASSOCIATED PAYROLL COSTS	113,039	133,536	153,415	0.00	144,116	0.00	144,116	144,116	0.00
	321	CLEANING SERVICES	27,836	677	0	0.00	0	0.00	0	0	0.00
	322	REPAIRS & MAINTENANCE SERVICES	25,749	26,750	30,000	0.00	30,000	0.00	30,000	30,000	0.00
	324	RENTALS	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	325	ELECTRICITY	95,737	106,041	95,000	0.00	115,000	0.00	115,000	115,000	0.00
	326	FUEL	53,511	41,549	50,000	0.00	43,000	0.00	43,000	43,000	0.00
	327	WATER AND SEWAGE	28,667	28,120	30,000	0.00	30,000	0.00	30,000	30,000	0.00
	328	GARBAGE	5,935	11,898	7,300	0.00	7,300	0.00	7,300	7,300	0.00
	329	OTHER PROPERTY SERVICES	1,555	1,655	1,500	0.00	1,700	0.00	1,700	1,700	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	6,984	450	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	391	OTHER SUPPORT SERVICES SUBSTITUTES	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
300		PURCHASED SERVICES	245,975	217,141	219,800	0.00	243,000	0.00	243,000	243,000	0.00
	412	OFFICE SUPPLIES	0	0	105	0.00	0	0.00	0	0	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	40,703	67,882	41,500	0.00	41,500	0.00	41,500	41,500	0.00
	460	NON-CONSUMABLE ITEMS	8,597	22,069	7,350	0.00	7,350	0.00	7,350	7,350	0.00
400		SUPPLIES AND MATERIALS	49,300	89,951	48,955	0.00	48,850	0.00	48,850	48,850	0.00
	640	DUES AND FEES	573	0	420	0.00	420	0.00	420	420	0.00
600		OTHER OBJECTS	573	0	420	0.00	420	0.00	420	420	0.00
Total Area	000	UNDESIGNATED	575,331	664,024	646,473	5.00	664,577	5.00	664,577	664,577	5.00
Area	230	ATHLETICS									
	322	REPAIRS & MAINTENANCE SERVICES	375	0	0	0.00	0	0.00	0	0	0.00
	328	GARBAGE	52	479	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	427	479	0	0.00	0	0.00	0	0	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	1,643	3,227	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400		SUPPLIES AND MATERIALS	1,643	3,227	2,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Area	230	ATHLETICS	2,069	3,706	2,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	577,401	667,730	648,473	5.00	666,577	5.00	666,577	666,577	5.00
Function	2543	CARE & UPKEEP - GROUNDS									

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Center 401 PHS										
Fund 100 GENERAL FUND										
Function 2543 CARE & UPKEEP - GROUNDS										
Area	000 UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES	1,980	60	4,500	0.00	2,000	0.00	2,000	2,000	0.00
324	RENTALS	416	437	0	0.00	0	0.00	0	0	0.00
329	OTHER PROPERTY SERVICES	3,440	3,942	3,500	0.00	4,000	0.00	4,000	4,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	1,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	5,835	4,439	9,000	0.00	6,000	0.00	6,000	6,000	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	7,464	9,180	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460	NON-CONSUMABLE ITEMS	0	0	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS	7,464	9,180	2,525	0.00	2,525	0.00	2,525	2,525	0.00
Total Area	000 UNDESIGNATED	13,300	13,619	11,525	0.00	8,525	0.00	8,525	8,525	0.00
Area	230 ATHLETICS									
322	REPAIRS & MAINTENANCE SERVICES	0	400	2,788	0.00	1,093	0.00	1,093	1,093	0.00
324	RENTALS	350	306	300	0.00	300	0.00	300	300	0.00
325	ELECTRICITY	3,865	4,604	3,300	0.00	5,000	0.00	5,000	5,000	0.00
328	GARBAGE	5,477	5,274	3,800	0.00	5,500	0.00	5,500	5,500	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	700	2,355	4,000	0.00	3,000	0.00	3,000	3,000	0.00
300	PURCHASED SERVICES	10,392	12,939	14,188	0.00	14,893	0.00	14,893	14,893	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	16,487	6,560	11,000	0.00	11,000	0.00	11,000	11,000	0.00
460	NON-CONSUMABLE ITEMS	192	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	16,679	6,560	11,000	0.00	11,000	0.00	11,000	11,000	0.00
Total Area	230 ATHLETICS	27,071	19,499	25,188	0.00	25,893	0.00	25,893	25,893	0.00
Total Function	2543 CARE & UPKEEP - GROUNDS	40,370	33,117	36,713	0.00	34,418	0.00	34,418	34,418	0.00
Function 2546 SECURITY SERVICES										
Area	000 UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES	0	0	800	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	7,061	6,746	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES	7,061	6,746	5,800	0.00	5,000	0.00	5,000	5,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	13	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	805	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS	0	817	525	0.00	525	0.00	525	525	0.00

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Center 401 PHS											
Total Area	000	UNDESIGNATED	7,061	7,563	6,325	0.00	5,525	0.00	5,525	5,525	0.00
Total Function	2546	SECURITY SERVICES	7,061	7,563	6,325	0.00	5,525	0.00	5,525	5,525	0.00
Function	2547	ASBESTOS/RADON MANAGEMENT									
Area	000	UNDESIGNATED									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	40	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	40	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	40	0	0.00	0	0.00	0	0	0.00
Total Function	2547	ASBESTOS/RADON MANAGEMENT	0	40	0	0.00	0	0.00	0	0	0.00
Function	2548	INTEGRATED PEST MANAGEMENT									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	0	0	1,395	0.00	1,395	0.00	1,395	1,395	0.00
300		PURCHASED SERVICES	0	0	1,395	0.00	1,395	0.00	1,395	1,395	0.00
Total Area	000	UNDESIGNATED	0	0	1,395	0.00	1,395	0.00	1,395	1,395	0.00
Total Function	2548	INTEGRATED PEST MANAGEMENT	0	0	1,395	0.00	1,395	0.00	1,395	1,395	0.00
Function	2551	SERVICE AREA DIRECTION									
Area	110	SOCIAL STUDIES									
	331	REIMBURSABLE STUDENT TRANSPORTATION	54	0	300	0.00	300	0.00	300	300	0.00
300		PURCHASED SERVICES	54	0	300	0.00	300	0.00	300	300	0.00
Total Area	110	SOCIAL STUDIES	54	0	300	0.00	300	0.00	300	300	0.00
Area	120	SCIENCE									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	300	0.00	300	0.00	300	300	0.00
300		PURCHASED SERVICES	0	0	300	0.00	300	0.00	300	300	0.00
Total Area	120	SCIENCE	0	0	300	0.00	300	0.00	300	300	0.00
Area	131	ART									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	180	0.00	480	0.00	480	480	0.00
300		PURCHASED SERVICES	0	0	180	0.00	480	0.00	480	480	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
Total Area	131	ART	0	0	180	0.00	480	0.00	480	480	0.00
Area	132	INSTRUMENTAL MUSIC									
331	REIMBURSABLE STUDENT TRANSPORTATION		0	115	675	0.00	500	0.00	500	500	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION		4,109	6,424	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES		4,109	6,538	5,675	0.00	5,500	0.00	5,500	5,500	0.00
Total Area	132	INSTRUMENTAL MUSIC	4,109	6,538	5,675	0.00	5,500	0.00	5,500	5,500	0.00
Area	133	VOCAL MUSIC									
331	REIMBURSABLE STUDENT TRANSPORTATION		0	0	450	0.00	450	0.00	450	450	0.00
300	PURCHASED SERVICES		0	0	450	0.00	450	0.00	450	450	0.00
Total Area	133	VOCAL MUSIC	0	0	450	0.00	450	0.00	450	450	0.00
Area	134	PHOTO VIDEO									
331	REIMBURSABLE STUDENT TRANSPORTATION		0	0	300	0.00	300	0.00	300	300	0.00
300	PURCHASED SERVICES		0	0	300	0.00	300	0.00	300	300	0.00
Total Area	134	PHOTO VIDEO	0	0	300	0.00	300	0.00	300	300	0.00
Area	135	THEATER									
332	NON-REIMBURSABLE STUDENT TRANSPORTATION		807	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		807	0	0	0.00	0	0.00	0	0	0.00
Total Area	135	THEATER	807	0	0	0.00	0	0.00	0	0	0.00
Area	180	MATHEMATICS									
331	REIMBURSABLE STUDENT TRANSPORTATION		428	0	630	0.00	630	0.00	630	630	0.00
300	PURCHASED SERVICES		428	0	630	0.00	630	0.00	630	630	0.00
Total Area	180	MATHEMATICS	428	0	630	0.00	630	0.00	630	630	0.00
Area	190	HEALTH EDUCATION									
331	REIMBURSABLE STUDENT TRANSPORTATION		0	0	144	0.00	144	0.00	144	144	0.00
300	PURCHASED SERVICES		0	0	144	0.00	144	0.00	144	144	0.00
Total Area	190	HEALTH EDUCATION	0	0	144	0.00	144	0.00	144	144	0.00
Area	230	ATHLETICS									

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Center 401 PHS											
Fund 100 GENERAL FUND											
Function	2551	SERVICE AREA DIRECTION									
Area	230	ATHLETICS									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	815	0	0.00	0	0.00	0	0	0.00
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	52,773	59,962	56,600	0.00	60,000	0.00	60,000	60,000	0.00
300		PURCHASED SERVICES	52,773	60,777	56,600	0.00	60,000	0.00	60,000	60,000	0.00
Total Area	230	ATHLETICS	52,773	60,777	56,600	0.00	60,000	0.00	60,000	60,000	0.00
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
	331	REIMBURSABLE STUDENT TRANSPORTATION	183	364	100	0.00	100	0.00	100	100	0.00
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	0	0	100	0.00	100	0.00	100	100	0.00
300		PURCHASED SERVICES	183	364	200	0.00	200	0.00	200	200	0.00
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	183	364	200	0.00	200	0.00	200	200	0.00
Area	270	CAREER-RELATED LEARNING									
	331	REIMBURSABLE STUDENT TRANSPORTATION	1,831	1,544	2,900	0.00	2,900	0.00	2,900	2,900	0.00
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	0	0	200	0.00	200	0.00	200	200	0.00
300		PURCHASED SERVICES	1,831	1,544	3,100	0.00	3,100	0.00	3,100	3,100	0.00
Total Area	270	CAREER-RELATED LEARNING	1,831	1,544	3,100	0.00	3,100	0.00	3,100	3,100	0.00
Area	320	SPECIAL EDUCATION									
	331	REIMBURSABLE STUDENT TRANSPORTATION	144	1,404	0	0.00	0	0.00	0	0	0.00
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	0	350	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	144	1,754	0	0.00	0	0.00	0	0	0.00
Total Area	320	SPECIAL EDUCATION	144	1,754	0	0.00	0	0.00	0	0	0.00
Area	513	SPEECH AND DEBATE									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	250	0.00	250	0.00	250	250	0.00
300		PURCHASED SERVICES	0	0	250	0.00	250	0.00	250	250	0.00
Total Area	513	SPEECH AND DEBATE	0	0	250	0.00	250	0.00	250	250	0.00
Area	521	BUSINESS									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	0	2,260	300	0.00	300	0.00	300	300	0.00

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Center 401 PHS											
300	PURCHASED SERVICES		0	2,260	1,300	0.00	1,300	0.00	1,300	1,300	0.00
Total Area	521	BUSINESS	0	2,260	1,300	0.00	1,300	0.00	1,300	1,300	0.00
Area	552	WELDING									
331	REIMBURSABLE STUDENT TRANSPORTATION		274	102	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		274	102	0	0.00	0	0.00	0	0	0.00
Total Area	552	WELDING	274	102	0	0.00	0	0.00	0	0	0.00
Area	560	NATURAL RESOURCE SYSTEMS									
331	REIMBURSABLE STUDENT TRANSPORTATION		0	1,167	100	0.00	100	0.00	100	100	0.00
300	PURCHASED SERVICES		0	1,167	100	0.00	100	0.00	100	100	0.00
Total Area	560	NATURAL RESOURCE SYSTEMS	0	1,167	100	0.00	100	0.00	100	100	0.00
Area	571	CULINARY									
331	REIMBURSABLE STUDENT TRANSPORTATION		0	80	297	0.00	297	0.00	297	297	0.00
300	PURCHASED SERVICES		0	80	297	0.00	297	0.00	297	297	0.00
Total Area	571	CULINARY	0	80	297	0.00	297	0.00	297	297	0.00
Total Function	2551	SERVICE AREA DIRECTION	60,602	74,586	69,826	0.00	73,351	0.00	73,351	73,351	0.00
Function	2552	VEHICLE OPERATION SERVICES									
Area	131	ART									
343	TRAVEL-STUDENT, OUT OF DISTRICT		474	0	500	0.00	200	0.00	200	200	0.00
300	PURCHASED SERVICES		474	0	500	0.00	200	0.00	200	200	0.00
Total Area	131	ART	474	0	500	0.00	200	0.00	200	200	0.00
Area	132	INSTRUMENTAL MUSIC									
343	TRAVEL-STUDENT, OUT OF DISTRICT		1,131	1,143	683	0.00	1,236	0.00	1,236	1,236	0.00
300	PURCHASED SERVICES		1,131	1,143	683	0.00	1,236	0.00	1,236	1,236	0.00
Total Area	132	INSTRUMENTAL MUSIC	1,131	1,143	683	0.00	1,236	0.00	1,236	1,236	0.00
Area	230	ATHLETICS									
343	TRAVEL-STUDENT, OUT OF DISTRICT		6,019	7,199	6,050	0.00	6,050	0.00	6,050	6,050	0.00
300	PURCHASED SERVICES		6,019	7,199	6,050	0.00	6,050	0.00	6,050	6,050	0.00

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Center 401 PHS											
Total Area	230	ATHLETICS	6,019	7,199	6,050	0.00	6,050	0.00	6,050	6,050	0.00
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
343		TRAVEL-STUDENT, OUT OF DISTRICT	75	0	105	0.00	105	0.00	105	105	0.00
300		PURCHASED SERVICES	75	0	105	0.00	105	0.00	105	105	0.00
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	75	0	105	0.00	105	0.00	105	105	0.00
Area	513	SPEECH AND DEBATE									
343		TRAVEL-STUDENT, OUT OF DISTRICT	0	0	420	0.00	420	0.00	420	420	0.00
300		PURCHASED SERVICES	0	0	420	0.00	420	0.00	420	420	0.00
Total Area	513	SPEECH AND DEBATE	0	0	420	0.00	420	0.00	420	420	0.00
Area	521	BUSINESS									
343		TRAVEL-STUDENT, OUT OF DISTRICT	108	67	420	0.00	420	0.00	420	420	0.00
300		PURCHASED SERVICES	108	67	420	0.00	420	0.00	420	420	0.00
Total Area	521	BUSINESS	108	67	420	0.00	420	0.00	420	420	0.00
Area	560	NATURAL RESOURCE SYSTEMS									
343		TRAVEL-STUDENT, OUT OF DISTRICT	704	875	2,100	0.00	2,100	0.00	2,100	2,100	0.00
300		PURCHASED SERVICES	704	875	2,100	0.00	2,100	0.00	2,100	2,100	0.00
Total Area	560	NATURAL RESOURCE SYSTEMS	704	875	2,100	0.00	2,100	0.00	2,100	2,100	0.00
Area	571	CULINARY									
343		TRAVEL-STUDENT, OUT OF DISTRICT	0	87	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	87	0	0.00	0	0.00	0	0	0.00
Total Area	571	CULINARY	0	87	0	0.00	0	0.00	0	0	0.00
Total Function	2552	VEHICLE OPERATION SERVICES	8,511	9,370	10,278	0.00	10,531	0.00	10,531	10,531	0.00
Function	2669	OTHER TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
351		TELEPHONE	5,386	5,827	6,800	0.00	6,800	0.00	6,800	6,800	0.00
359		OTHER COMMUNICATION SERVICES	18,319	19,800	20,000	0.00	10,800	0.00	10,800	10,800	0.00
300		PURCHASED SERVICES	23,704	25,627	26,800	0.00	17,600	0.00	17,600	17,600	0.00

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Center 401 PHS											
460 NON-CONSUMABLE ITEMS			0	63	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		0	63	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	23,704	25,690	26,800	0.00	17,600	0.00	17,600	17,600	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	23,704	25,690	26,800	0.00	17,600	0.00	17,600	17,600	0.00
Function	2680	INTERPRETATION AND TRANSLATION SERVICES									
Area	000	UNDESIGNATED									
112 CLASSIFIED SALARIES			7,017	13,595	0	0.00	0	0.00	0	0	0.00
100	SALARIES		7,017	13,595	0	0.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP			382	816	0	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP			651	1,461	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION			537	1,040	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION			33	34	0	0.00	0	0.00	0	0	0.00
233 OR PFMLI			0	54	0	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS			6	9	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		1,610	3,414	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	8,627	17,009	0	0.00	0	0.00	0	0	0.00
Area	280	ESL									
112 CLASSIFIED SALARIES			7,183	13,595	39,705	1.00	0	0.00	0	0	0.00
100	SALARIES		7,183	13,595	39,705	1.00	0	0.00	0	0	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP			392	816	2,382	0.00	0	0.00	0	0	0.00
216 EMPLOYER CONTRIBUTION OPSRP			668	1,461	4,268	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION			549	1,040	3,037	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION			34	34	189	0.00	0	0.00	0	0	0.00
232 UNEMPLOYMENT COMPENSATION			0	0	842	0.00	0	0.00	0	0	0.00
233 OR PFMLI			0	54	159	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS			6	9	29	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		1,650	3,414	10,907	0.00	0	0.00	0	0	0.00
Total Area	280	ESL	8,833	17,009	50,612	1.00	0	0.00	0	0	0.00
Total Function	2680	INTERPRETATION AND TRANSLATION SERVICES	17,460	34,017	50,612	1.00	0	0.00	0	0	0.00
Major Function	2000	SUPPORT SERVICES	2,192,287	2,370,652	2,416,137	18.88	2,801,212	21.00	2,801,212	2,801,212	21.00
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area	000	UNDESIGNATED									

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 401 PHS											
Fund	100	GENERAL FUND									
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area	000	UNDESIGNATED									
	520	BUILDINGS ACQUISITION	28,418	3,843	0	0.00	0	0.00	0	0	0.00
	500	CAPITAL OUTLAY	28,418	3,843	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	28,418	3,843	0	0.00	0	0.00	0	0	0.00
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	28,418	3,843	0	0.00	0	0.00	0	0	0.00
Major Function	4000	FACILITIES ACQUISITION AND CONSTRUCTION	28,418	3,843	0	0.00	0	0.00	0	0	0.00
Total Fund	100	GENERAL FUND	6,829,437	7,512,443	8,064,213	64.64	9,041,222	68.60	9,041,222	9,041,222	68.60
Total Center	401	PHS	6,829,437	7,512,443	8,064,213	64.64	9,041,222	68.60	9,041,222	9,041,222	68.60

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS										
Fund 100 GENERAL FUND										
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area 000	UNDESIGNATED									
121	SUBSTITUTES - LICENSED	45	556	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	130	624	0	0.00	0	0.00	0	0	0.00
100	SALARIES	175	1,180	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	6	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	10	71	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	13	127	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	13	84	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	1	3	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	0	4	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	43	288	0	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED	218	1,468	0	0.00	0	0.00	0	0	0.00
Area 050	GENERAL CLASSROOM INSTRUCTION									
111	LICENSED SALARIES	38,805	40,908	42,274	0.50	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	7,519	0	0	0.00	0	0.00	0	0	0.00
121	SUBSTITUTES - LICENSED	2,707	2,880	5,000	0.00	5,000	0.00	5,000	5,000	0.00
122	SUBSTITUTES - CLASSIFIED	1,799	0	0	0.00	3,000	0.00	3,000	3,000	0.00
131	ADDITIONAL CERT SALARY	1,515	0	0	0.00	2,500	0.00	2,500	2,500	0.00
132	ADDITIONAL CLAS SALARY	122	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	52,466	43,788	47,274	0.50	10,500	0.00	10,500	10,500	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	34	4,819	5,745	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,088	2,006	2,536	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	3,530	0	0	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	84	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,999	3,266	3,163	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	152	97	193	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	877	0.00	0	0.00	0	0	0.00
233	OR PFMLI	0	171	165	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	13,979	14,829	15,363	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	23,869	25,187	28,042	0.00	0	0.00	0	0	0.00
311	INSTRUCTIONAL SERVICES	58,426	56,430	94,950	0.00	91,950	0.00	91,950	91,950	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	287	8,750	20,000	0.00	20,000	0.00	20,000	20,000	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	5,203	4,453	4,000	0.00	4,000	0.00	4,000	4,000	0.00
300	PURCHASED SERVICES	63,917	69,633	118,950	0.00	115,950	0.00	115,950	115,950	0.00
411	CLASSROOM/LAB SUPPLIES	14,227	4,403	3,675	0.00	3,675	0.00	3,675	3,675	0.00
415	MISCELLANEOUS & TECH SUPPLIES	1,424	0	0	0.00	0	0.00	0	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS										
Fund 100 GENERAL FUND										
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area 050	GENERAL CLASSROOM INSTRUCTION									
416	NETWORK PRINTER SUPPLIES	0	69	1,800	0.00	1,800	0.00	1,800	1,800	0.00
420	TEXTBOOKS	231,586	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	2,350	2,372	0	0.00	3,000	0.00	3,000	3,000	0.00
480	COMPUTER HARDWARE	16,200	2,938	9,000	0.00	5,000	0.00	5,000	5,000	0.00
400	SUPPLIES AND MATERIALS	265,787	9,781	14,475	0.00	13,475	0.00	13,475	13,475	0.00
640	DUES AND FEES	480	809	473	0.00	873	0.00	873	873	0.00
600	OTHER OBJECTS	480	809	473	0.00	873	0.00	873	873	0.00
Total Area 050	GENERAL CLASSROOM INSTRUCTION	406,518	149,198	209,213	0.50	140,798	0.00	140,798	140,798	0.00
Area 100	ENGLISH									
111	LICENSED SALARIES	326,902	337,388	364,569	4.50	393,430	4.50	393,430	393,430	4.50
131	ADDITIONAL CERT SALARY	701	527	500	0.00	0	0.00	0	0	0.00
100	SALARIES	327,603	337,915	365,069	4.50	393,430	4.50	393,430	393,430	4.50
211	EMPLOYER CONTRIBUTION TIER 1 & 2	16,910	17,073	18,750	0.00	19,942	0.00	19,942	19,942	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	19,656	20,507	21,874	0.00	23,606	0.00	23,606	23,606	0.00
216	EMPLOYER CONTRIBUTION OPSRP	20,475	23,236	24,360	0.00	53,376	0.00	53,376	53,376	0.00
220	SOCIAL SECURITY ADMINISTRATION	24,537	25,238	26,972	0.00	29,916	0.00	29,916	29,916	0.00
231	WORKERS' COMPENSATION	924	761	1,668	0.00	1,795	0.00	1,795	1,795	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	7,474	0.00	5,866	0.00	5,866	5,866	0.00
233	OR PFMLI	0	1,320	1,410	0.00	1,564	0.00	1,564	1,564	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	85,676	87,277	92,164	0.00	83,326	0.00	83,326	83,326	0.00
200	ASSOCIATED PAYROLL COSTS	168,179	175,411	194,672	0.00	219,392	0.00	219,392	219,392	0.00
322	REPAIRS & MAINTENANCE SERVICES	87	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	87	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	725	1,966	1,050	0.00	2,100	0.00	2,100	2,100	0.00
414	FOOD SUPPLIES	98	87	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	23	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	26	0	0	0.00	210	0.00	210	210	0.00
420	TEXTBOOKS	4,517	5,413	525	0.00	630	0.00	630	630	0.00
440	PERIODICALS	0	0	210	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	0	1,050	0.00	300	0.00	300	300	0.00
470	COMPUTER SOFTWARE	263	138	1,050	0.00	500	0.00	500	500	0.00
480	COMPUTER HARDWARE	0	0	263	0.00	513	0.00	513	513	0.00
400	SUPPLIES AND MATERIALS	5,629	7,627	4,148	0.00	4,253	0.00	4,253	4,253	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS											
Fund 100 GENERAL FUND											
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS											
Area 100 ENGLISH											
	640	DUES AND FEES	0	0	105	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	0	0	105	0.00	0	0.00	0	0	0.00
Total Area	100	ENGLISH	501,498	520,954	563,993	4.50	617,074	4.50	617,074	617,074	4.50
Area 110 SOCIAL STUDIES											
	111	LICENSED SALARIES	210,515	221,085	229,483	2.50	184,901	2.50	184,901	184,901	2.50
	131	ADDITIONAL CERT SALARY	133	105	0	0.00	0	0.00	0	0	0.00
100		SALARIES	210,648	221,191	229,483	2.50	184,901	2.50	184,901	184,901	2.50
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	16,896	17,522	18,750	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	12,639	13,040	13,769	0.00	11,094	0.00	11,094	11,094	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	8,575	9,503	9,838	0.00	33,042	0.00	33,042	33,042	0.00
	220	SOCIAL SECURITY ADMINISTRATION	15,899	16,002	16,034	0.00	14,145	0.00	14,145	14,145	0.00
	231	WORKERS' COMPENSATION	593	480	1,043	0.00	848	0.00	848	848	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	4,443	0.00	2,774	0.00	2,774	2,774	0.00
	233	OR PFMLI	0	837	838	0.00	740	0.00	740	740	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	47,578	49,955	51,202	0.00	42,166	0.00	42,166	42,166	0.00
200		ASSOCIATED PAYROLL COSTS	102,179	107,337	115,918	0.00	104,808	0.00	104,808	104,808	0.00
	411	CLASSROOM/LAB SUPPLIES	572	1,217	1,260	0.00	1,260	0.00	1,260	1,260	0.00
	414	FOOD SUPPLIES	0	54	0	0.00	0	0.00	0	0	0.00
	420	TEXTBOOKS	2,368	0	525	0.00	525	0.00	525	525	0.00
	470	COMPUTER SOFTWARE	99	99	105	0.00	105	0.00	105	105	0.00
400		SUPPLIES AND MATERIALS	3,039	1,369	1,890	0.00	1,890	0.00	1,890	1,890	0.00
Total Area	110	SOCIAL STUDIES	315,866	329,897	347,291	2.50	291,599	2.50	291,599	291,599	2.50
Area 120 SCIENCE											
	111	LICENSED SALARIES	165,571	180,960	192,355	2.60	204,697	2.60	204,697	204,697	2.60
	131	ADDITIONAL CERT SALARY	578	88	0	0.00	0	0.00	0	0	0.00
100		SALARIES	166,150	181,048	192,355	2.60	204,697	2.60	204,697	204,697	2.60
	212	EMPLOYEE CONTRIBUTION, PICK-UP	9,969	10,863	11,541	0.00	12,282	0.00	12,282	12,282	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	16,980	19,463	20,678	0.00	36,579	0.00	36,579	36,579	0.00
	220	SOCIAL SECURITY ADMINISTRATION	12,601	13,740	14,605	0.00	15,384	0.00	15,384	15,384	0.00
	231	WORKERS' COMPENSATION	472	403	882	0.00	935	0.00	935	935	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	4,047	0.00	3,016	0.00	3,016	3,016	0.00
	233	OR PFMLI	0	718	764	0.00	804	0.00	804	804	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	30,435	31,626	32,778	0.00	33,738	0.00	33,738	33,738	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS											
200	ASSOCIATED PAYROLL COSTS		70,457	76,814	85,296	0.00	102,740	0.00	102,740	102,740	0.00
322	REPAIRS & MAINTENANCE SERVICES		0	0	150	0.00	150	0.00	150	150	0.00
355	PRINTING AND BINDING		0	0	100	0.00	100	0.00	100	100	0.00
300	PURCHASED SERVICES		0	0	250	0.00	250	0.00	250	250	0.00
411	CLASSROOM/LAB SUPPLIES		1,354	2,327	1,890	0.00	1,890	0.00	1,890	1,890	0.00
412	OFFICE SUPPLIES		54	0	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES		49	45	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		915	0	945	0.00	945	0.00	945	945	0.00
470	COMPUTER SOFTWARE		0	0	263	0.00	263	0.00	263	263	0.00
480	COMPUTER HARDWARE		0	0	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS		2,373	2,372	3,623	0.00	3,623	0.00	3,623	3,623	0.00
Total Area	120	SCIENCE	238,979	260,234	281,523	2.60	311,309	2.60	311,309	311,309	2.60
Area	131	ART									
111	LICENSED SALARIES		77,241	81,520	83,964	1.00	86,483	1.00	86,483	86,483	1.00
100	SALARIES		77,241	81,520	83,964	1.00	86,483	1.00	86,483	86,483	1.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		10,296	11,079	11,411	0.00	18,205	0.00	18,205	18,205	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		4,634	4,891	5,038	0.00	5,189	0.00	5,189	5,189	0.00
220	SOCIAL SECURITY ADMINISTRATION		5,864	6,191	6,378	0.00	6,616	0.00	6,616	6,616	0.00
231	WORKERS' COMPENSATION		217	180	383	0.00	396	0.00	396	396	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	1,767	0.00	1,297	0.00	1,297	1,297	0.00
233	OR PFMLI		0	324	333	0.00	346	0.00	346	346	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		19,033	19,761	20,481	0.00	21,081	0.00	21,081	21,081	0.00
200	ASSOCIATED PAYROLL COSTS		40,044	42,425	45,791	0.00	53,129	0.00	53,129	53,129	0.00
411	CLASSROOM/LAB SUPPLIES		1,251	1,940	2,814	0.00	2,814	0.00	2,814	2,814	0.00
480	COMPUTER HARDWARE		0	879	210	0.00	210	0.00	210	210	0.00
400	SUPPLIES AND MATERIALS		1,251	2,819	3,024	0.00	3,024	0.00	3,024	3,024	0.00
Total Area	131	ART	118,536	126,764	132,779	1.00	142,636	1.00	142,636	142,636	1.00
Area	132	INSTRUMENTAL MUSIC									
111	LICENSED SALARIES		0	0	0	0.00	76,481	1.00	76,481	76,481	1.00
100	SALARIES		0	0	0	0.00	76,481	1.00	76,481	76,481	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	0	0	0.00	4,589	0.00	4,589	4,589	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	0	0	0.00	13,667	0.00	13,667	13,667	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	0	0	0.00	5,561	0.00	5,561	5,561	0.00
231	WORKERS' COMPENSATION		0	0	0	0.00	353	0.00	353	353	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	0	0.00	1,090	0.00	1,090	1,090	0.00
233	OR PFMLI		0	0	0	0.00	291	0.00	291	291	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	0	0	0.00	21,081	0.00	21,081	21,081	0.00

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Center 402 TMS											
200	ASSOCIATED PAYROLL COSTS		0	0	0	0.00	46,632	0.00	46,632	46,632	0.00
322	REPAIRS & MAINTENANCE SERVICES		3,338	0	800	0.00	800	0.00	800	800	0.00
300	PURCHASED SERVICES		3,338	0	800	0.00	800	0.00	800	800	0.00
411	CLASSROOM/LAB SUPPLIES		0	1,764	1,155	0.00	1,155	0.00	1,155	1,155	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	68	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		120	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
400	SUPPLIES AND MATERIALS		120	1,832	6,155	0.00	6,155	0.00	6,155	6,155	0.00
640	DUES AND FEES		0	160	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS		0	160	0	0.00	0	0.00	0	0	0.00
Total Area	132	INSTRUMENTAL MUSIC	3,458	1,992	6,955	0.00	130,068	1.00	130,068	130,068	1.00
Area	133	VOCAL MUSIC									
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS		0	0	100	0.00	100	0.00	100	100	0.00
322	REPAIRS & MAINTENANCE SERVICES		0	0	200	0.00	200	0.00	200	200	0.00
341	TRAVEL, LOCAL IN DISTRICT		0	0	250	0.00	250	0.00	250	250	0.00
300	PURCHASED SERVICES		0	0	550	0.00	550	0.00	550	550	0.00
411	CLASSROOM/LAB SUPPLIES		0	0	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS		0	0	525	0.00	525	0.00	525	525	0.00
Total Area	133	VOCAL MUSIC	0	0	1,075	0.00	1,075	0.00	1,075	1,075	0.00
Area	180	MATHEMATICS									
111	LICENSED SALARIES		494,880	479,913	504,848	6.00	435,372	5.00	435,372	435,372	5.00
131	ADDITIONAL CERT SALARY		609	70	0	0.00	0	0.00	0	0	0.00
100	SALARIES		495,489	479,984	504,848	6.00	435,372	5.00	435,372	435,372	5.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		33,395	24,098	24,937	0.00	44,784	0.00	44,784	44,784	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		27,002	28,799	30,291	0.00	20,518	0.00	20,518	20,518	0.00
216	EMPLOYER CONTRIBUTION OPSRP		20,360	32,536	34,546	0.00	27,334	0.00	27,334	27,334	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	0	0	0.00	19,664	0.00	19,664	19,664	0.00
220	SOCIAL SECURITY ADMINISTRATION		36,607	35,704	37,612	0.00	36,998	0.00	36,998	36,998	0.00
231	WORKERS' COMPENSATION		1,399	1,057	2,294	0.00	1,969	0.00	1,969	1,969	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	10,423	0.00	6,274	0.00	6,274	6,274	0.00
233	OR PFMLI		0	1,867	1,967	0.00	1,673	0.00	1,673	1,673	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		104,923	100,861	105,024	0.00	87,501	0.00	87,501	87,501	0.00
200	ASSOCIATED PAYROLL COSTS		223,686	224,922	247,093	0.00	246,715	0.00	246,715	246,715	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERVICES		0	0	500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES		0	0	500	0.00	500	0.00	500	500	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS										
Fund 100 GENERAL FUND										
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS								
Area	180	MATHEMATICS								
	411	CLASSROOM/LAB SUPPLIES	3,203	4,566	2,520	0.00	2,520	0.00	2,520	0.00
	460	NON-CONSUMABLE ITEMS	778	0	630	0.00	630	0.00	630	0.00
	470	COMPUTER SOFTWARE	389	220	420	0.00	420	0.00	420	0.00
	480	COMPUTER HARDWARE	140	899	735	0.00	735	0.00	735	0.00
400		SUPPLIES AND MATERIALS	4,510	5,685	4,305	0.00	4,305	0.00	4,305	0.00
Total Area	180	MATHEMATICS	723,685	710,590	756,746	6.00	686,892	5.00	686,892	5.00
Area	190	HEALTH EDUCATION								
	111	LICENSED SALARIES	112,350	119,484	124,401	1.40	129,283	1.40	129,283	1.40
100		SALARIES	112,350	119,484	124,401	1.40	129,283	1.40	129,283	1.40
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	11,179	12,041	12,437	0.00	19,841	0.00	19,841	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	6,741	7,169	7,464	0.00	7,757	0.00	7,757	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	2,901	3,320	3,535	0.00	6,259	0.00	6,259	0.00
	220	SOCIAL SECURITY ADMINISTRATION	8,522	9,067	9,443	0.00	9,707	0.00	9,707	0.00
	231	WORKERS' COMPENSATION	315	264	566	0.00	588	0.00	588	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	2,617	0.00	1,903	0.00	1,903	0.00
	233	OR PFMLI	0	474	494	0.00	508	0.00	508	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	26,646	27,621	28,654	0.00	29,513	0.00	29,513	0.00
200		ASSOCIATED PAYROLL COSTS	56,304	59,956	65,211	0.00	76,075	0.00	76,075	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	400	0.00	400	0.00	400	0.00
300		PURCHASED SERVICES	0	0	400	0.00	400	0.00	400	0.00
	411	CLASSROOM/LAB SUPPLIES	173	196	840	0.00	840	0.00	840	0.00
	460	NON-CONSUMABLE ITEMS	554	44	210	0.00	210	0.00	210	0.00
400		SUPPLIES AND MATERIALS	727	240	1,050	0.00	1,050	0.00	1,050	0.00
Total Area	190	HEALTH EDUCATION	169,380	179,680	191,062	1.40	206,809	1.40	206,809	1.40
Area	200	PHYSICAL EDUCATION								
	111	LICENSED SALARIES	155,222	163,796	168,296	2.00	173,344	2.00	173,344	2.00
100		SALARIES	155,222	163,796	168,296	2.00	173,344	2.00	173,344	2.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	20,664	22,260	22,872	0.00	36,489	0.00	36,489	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	9,313	9,828	10,098	0.00	10,401	0.00	10,401	0.00
	220	SOCIAL SECURITY ADMINISTRATION	11,648	12,320	12,656	0.00	13,053	0.00	13,053	0.00
	231	WORKERS' COMPENSATION	437	362	768	0.00	788	0.00	788	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	3,507	0.00	2,559	0.00	2,559	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS										
Fund 100 GENERAL FUND										
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS								
Area	200	PHYSICAL EDUCATION								
	233 OR PFMLI	0	644	662	0.00	683	0.00	683	683	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	38,065	38,820	40,223	0.00	41,093	0.00	41,093	41,093	0.00
200	ASSOCIATED PAYROLL COSTS	80,128	84,232	90,785	0.00	105,066	0.00	105,066	105,066	0.00
	411 CLASSROOM/LAB SUPPLIES	6,307	3,779	1,575	0.00	1,575	0.00	1,575	1,575	0.00
	416 NETWORK PRINTER SUPPLIES	0	29	0	0.00	0	0.00	0	0	0.00
	460 NON-CONSUMABLE ITEMS	0	570	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS	6,307	4,378	2,100	0.00	2,100	0.00	2,100	2,100	0.00
Total Area	200 PHYSICAL EDUCATION	241,657	252,407	261,181	2.00	280,510	2.00	280,510	280,510	2.00
Area	210	SECOND LANGUAGE								
	111 LICENSED SALARIES	10,008	10,837	11,535	0.20	12,230	0.20	12,230	12,230	0.20
100	SALARIES	10,008	10,837	11,535	0.20	12,230	0.20	12,230	12,230	0.20
	212 EMPLOYEE CONTRIBUTION, PICK-UP	601	650	692	0.00	734	0.00	734	734	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	1,023	1,165	1,240	0.00	2,185	0.00	2,185	2,185	0.00
	220 SOCIAL SECURITY ADMINISTRATION	766	829	882	0.00	936	0.00	936	936	0.00
	231 WORKERS' COMPENSATION	47	24	54	0.00	57	0.00	57	57	0.00
	232 UNEMPLOYMENT COMPENSATION	0	0	244	0.00	183	0.00	183	183	0.00
	233 OR PFMLI	0	43	46	0.00	49	0.00	49	49	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	3,808	332	476	0.00	451	0.00	451	451	0.00
200	ASSOCIATED PAYROLL COSTS	6,244	3,044	3,635	0.00	4,595	0.00	4,595	4,595	0.00
	411 CLASSROOM/LAB SUPPLIES	232	0	200	0.00	200	0.00	200	200	0.00
	415 MISCELLANEOUS & TECH SUPPLIES	99	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	331	0	200	0.00	200	0.00	200	200	0.00
Total Area	210 SECOND LANGUAGE	16,583	13,881	15,370	0.20	17,025	0.20	17,025	17,025	0.20
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES								
	411 CLASSROOM/LAB SUPPLIES	25	821	0	0.00	0	0.00	0	0	0.00
	415 MISCELLANEOUS & TECH SUPPLIES	76	0	105	0.00	105	0.00	105	105	0.00
400	SUPPLIES AND MATERIALS	101	821	105	0.00	105	0.00	105	105	0.00
Total Area	250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES	101	821	105	0.00	105	0.00	105	105	0.00
Area	260	TECHNOLOGY								

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Center 402 TMS											
Fund 100 GENERAL FUND											
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area	260	TECHNOLOGY									
	411	CLASSROOM/LAB SUPPLIES	0	87	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	87	0	0.00	0	0.00	0	0	0.00
Total Area	260	TECHNOLOGY	0	87	0	0.00	0	0.00	0	0	0.00
Area	290	OTHER PROGRAMS									
	411	CLASSROOM/LAB SUPPLIES	0	446	500	0.00	500	0.00	500	500	0.00
400		SUPPLIES AND MATERIALS	0	446	500	0.00	500	0.00	500	500	0.00
Total Area	290	OTHER PROGRAMS	0	446	500	0.00	500	0.00	500	500	0.00
Area	511	JOURNALISM									
	411	CLASSROOM/LAB SUPPLIES	0	15	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	15	0	0.00	0	0.00	0	0	0.00
Total Area	511	JOURNALISM	0	15	0	0.00	0	0.00	0	0	0.00
Area	550	INDUSTRIAL-ENGINEERING SYSTEMS									
	411	CLASSROOM/LAB SUPPLIES	0	0	2,100	0.00	2,100	0.00	2,100	2,100	0.00
	460	NON-CONSUMABLE ITEMS	0	0	525	0.00	525	0.00	525	525	0.00
	470	COMPUTER SOFTWARE	0	0	263	0.00	265	0.00	265	265	0.00
400		SUPPLIES AND MATERIALS	0	0	2,888	0.00	2,890	0.00	2,890	2,890	0.00
Total Area	550	INDUSTRIAL-ENGINEERING SYSTEMS	0	0	2,888	0.00	2,890	0.00	2,890	2,890	0.00
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	2,736,478	2,548,434	2,770,681	20.70	2,829,289	20.20	2,829,289	2,829,289	20.20
Function	1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR									
Area	230	ATHLETICS									
	132	ADDITIONAL CLAS SALARY	24,858	43	0	0.00	0	0.00	0	0	0.00
	133	ADDITIONAL ATHLETIC/ADVISOR SALARY	71,255	105,169	110,000	0.00	111,774	0.00	111,774	111,774	0.00
100		SALARIES	96,113	105,212	110,000	0.00	111,774	0.00	111,774	111,774	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	2,089	3,057	3,734	0.00	7,724	0.00	7,724	7,724	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	2,591	3,647	4,243	0.00	4,195	0.00	4,195	4,195	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS										
Fund 100 GENERAL FUND										
Function	1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR								
Area	230	ATHLETICS								
	216	EMPLOYER CONTRIBUTION OPSRP	2,947	4,115	4,816	0.00	5,936	0.00	5,936	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	0	0	380	0.00	1,515	0.00	1,515	0.00
	218	RETIREE OPSRP CONTRIBUTION	395	0	0	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	7,510	8,000	8,390	0.00	8,484	0.00	8,484	0.00
	231	WORKERS' COMPENSATION	285	291	613	0.00	496	0.00	496	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	2,325	0.00	1,664	0.00	1,664	0.00
	233	OR PFMLI	0	405	423	0.00	436	0.00	436	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	17	702	739	0.00	1,068	0.00	1,068	0.00
200		ASSOCIATED PAYROLL COSTS	15,833	20,217	25,662	0.00	31,518	0.00	31,518	0.00
	324	RENTALS	2,800	2,853	3,000	0.00	3,000	0.00	3,000	0.00
	342	TRAVEL, OUT OF DISTRICT	0	0	315	0.00	500	0.00	500	0.00
300		PURCHASED SERVICES	2,800	2,853	3,315	0.00	3,500	0.00	3,500	0.00
	411	CLASSROOM/LAB SUPPLIES	5,145	7,997	3,360	0.00	5,360	0.00	5,360	0.00
	414	FOOD SUPPLIES	778	368	0	0.00	0	0.00	0	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	170	771	525	0.00	525	0.00	525	0.00
	460	NON-CONSUMABLE ITEMS	413	2,555	525	0.00	1,525	0.00	1,525	0.00
	470	COMPUTER SOFTWARE	0	698	0	0.00	0	0.00	0	0.00
400		SUPPLIES AND MATERIALS	6,506	12,390	4,410	0.00	7,410	0.00	7,410	0.00
	640	DUES AND FEES	7,762	6,719	8,138	0.00	8,138	0.00	8,138	0.00
600		OTHER OBJECTS	7,762	6,719	8,138	0.00	8,138	0.00	8,138	0.00
Total Area	230	ATHLETICS	129,015	147,390	151,525	0.00	162,340	0.00	162,340	0.00
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES								
	133	ADDITIONAL ATHLETIC/ADVISOR SALARY	11,240	9,240	10,152	0.00	18,803	0.00	18,803	0.00
100		SALARIES	11,240	9,240	10,152	0.00	18,803	0.00	18,803	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	698	921	1,000	0.00	1,636	0.00	1,636	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	674	554	609	0.00	1,128	0.00	1,128	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	614	265	300	0.00	1,971	0.00	1,971	0.00
	220	SOCIAL SECURITY ADMINISTRATION	824	671	750	0.00	1,404	0.00	1,404	0.00
	231	WORKERS' COMPENSATION	53	20	48	0.00	86	0.00	86	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	208	0.00	275	0.00	275	0.00
	233	OR PFMLI	0	35	39	0.00	73	0.00	73	0.00
200		ASSOCIATED PAYROLL COSTS	2,862	2,467	2,955	0.00	6,574	0.00	6,574	0.00
	342	TRAVEL, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	0.00

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Center 402 TMS											
300	PURCHASED SERVICES		0	0	210	0.00	210	0.00	210	210	0.00
411	CLASSROOM/LAB SUPPLIES		193	0	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES		51	0	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES		851	0	630	0.00	630	0.00	630	630	0.00
400	SUPPLIES AND MATERIALS		1,095	0	630	0.00	630	0.00	630	630	0.00
640	DUES AND FEES		0	85	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS		0	85	0	0.00	0	0.00	0	0	0.00
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	15,197	11,792	13,947	0.00	26,217	0.00	26,217	26,217	0.00
Total Function	1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR	144,213	159,182	165,472	0.00	188,557	0.00	188,557	188,557	0.00
Function	1210	TALENTED & GIFTED									
Area	000	UNDESIGNATED									
411	CLASSROOM/LAB SUPPLIES		0	0	105	0.00	105	0.00	105	105	0.00
414	FOOD SUPPLIES		0	0	210	0.00	210	0.00	210	210	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	79	0.00	79	0.00	79	79	0.00
400	SUPPLIES AND MATERIALS		0	0	394	0.00	394	0.00	394	394	0.00
640	DUES AND FEES		0	0	840	0.00	840	0.00	840	840	0.00
600	OTHER OBJECTS		0	0	840	0.00	840	0.00	840	840	0.00
Total Area	000	UNDESIGNATED	0	0	1,234	0.00	1,234	0.00	1,234	1,234	0.00
Total Function	1210	TALENTED & GIFTED	0	0	1,234	0.00	1,234	0.00	1,234	1,234	0.00
Function	1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area	320	SPECIAL EDUCATION									
111	LICENSED SALARIES		60,198	65,017	69,390	1.00	73,690	1.00	73,690	73,690	1.00
112	CLASSIFIED SALARIES		58,858	120,642	164,055	5.19	151,282	4.69	151,282	151,282	4.69
121	SUBSTITUTES - LICENSED		0	360	0	0.00	5,000	0.00	5,000	5,000	0.00
131	ADDITIONAL CERT SALARY		0	730	500	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		797	198	2,000	0.00	0	0.00	0	0	0.00
100	SALARIES		119,853	186,947	235,945	6.19	229,972	5.69	229,972	229,972	5.69
211	EMPLOYER CONTRIBUTION TIER 1 & 2		0	14	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		6,586	9,424	12,356	0.00	13,498	0.00	13,498	13,498	0.00
216	EMPLOYER CONTRIBUTION OPSRP		11,218	16,874	22,139	0.00	40,203	0.00	40,203	40,203	0.00
220	SOCIAL SECURITY ADMINISTRATION		9,169	14,439	17,861	0.00	17,210	0.00	17,210	17,210	0.00
231	WORKERS' COMPENSATION		350	437	1,113	0.00	1,070	0.00	1,070	1,070	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	4,950	0.00	3,375	0.00	3,375	3,375	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS										
Fund 100 GENERAL FUND										
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320	SPECIAL EDUCATION									
233	OR PFMLI	0	748	934	0.00	900	0.00	900	900	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	51,240	81,687	142,202	0.00	98,152	0.00	98,152	98,152	0.00
200	ASSOCIATED PAYROLL COSTS	78,562	123,624	201,555	0.00	174,407	0.00	174,407	174,407	0.00
311	INSTRUCTIONAL SERVICES	814	2,638	5,000	0.00	3,000	0.00	3,000	3,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	0	11,729	5,000	0.00	15,000	0.00	15,000	15,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	51	0	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	307	367	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	1,172	14,735	10,000	0.00	18,000	0.00	18,000	18,000	0.00
411	CLASSROOM/LAB SUPPLIES	1,046	1,193	500	0.00	500	0.00	500	500	0.00
416	NETWORK PRINTER SUPPLIES	121	320	400	0.00	400	0.00	400	400	0.00
480	COMPUTER HARDWARE	1,559	280	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	2,727	1,793	900	0.00	900	0.00	900	900	0.00
Total Area 320	SPECIAL EDUCATION	202,314	327,097	448,399	6.19	423,278	5.69	423,278	423,278	5.69
Total Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE	202,314	327,097	448,399	6.19	423,278	5.69	423,278	423,278	5.69
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320	SPECIAL EDUCATION									
111	LICENSED SALARIES	0	9,737	74,255	1.00	81,000	1.00	81,000	81,000	1.00
112	CLASSIFIED SALARIES	185,884	114,191	151,419	4.69	131,208	3.75	131,208	131,208	3.75
121	SUBSTITUTES - LICENSED	276	1,465	0	0.00	10,000	0.00	10,000	10,000	0.00
131	ADDITIONAL CERT SALARY	959	791	500	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	882	399	2,000	0.00	0	0.00	0	0	0.00
100	SALARIES	188,000	126,583	228,174	5.69	222,208	4.75	222,208	222,208	4.75
211	EMPLOYER CONTRIBUTION TIER 1 & 2	165	108	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	9,228	7,595	13,540	0.00	12,732	0.00	12,732	12,732	0.00
216	EMPLOYER CONTRIBUTION OPSRP	15,592	13,523	24,260	0.00	37,922	0.00	37,922	37,922	0.00
220	SOCIAL SECURITY ADMINISTRATION	14,156	9,359	20,439	0.00	15,813	0.00	15,813	15,813	0.00
231	WORKERS' COMPENSATION	573	294	1,073	0.00	998	0.00	998	998	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	4,694	0.00	3,101	0.00	3,101	3,101	0.00
233	OR PFMLI	0	489	886	0.00	827	0.00	827	827	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	140,561	80,744	103,673	0.00	83,228	0.00	83,228	83,228	0.00
200	ASSOCIATED PAYROLL COSTS	180,274	112,112	168,565	0.00	154,620	0.00	154,620	154,620	0.00
311	INSTRUCTIONAL SERVICES	4,647	8,422	5,000	0.00	8,000	0.00	8,000	8,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	1,083	3,180	5,000	0.00	4,000	0.00	4,000	4,000	0.00

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS										
Fund 100 GENERAL FUND										
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320	SPECIAL EDUCATION									
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	700	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	5,730	12,301	10,000	0.00	12,000	0.00	12,000	12,000	0.00
411	CLASSROOM/LAB SUPPLIES	1,247	365	600	0.00	600	0.00	600	600	0.00
412	OFFICE SUPPLIES	69	0	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	546	0	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	306	0	800	0.00	800	0.00	800	800	0.00
460	NON-CONSUMABLE ITEMS	0	148	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	100	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	2,167	613	1,400	0.00	1,400	0.00	1,400	1,400	0.00
Total Area 320	SPECIAL EDUCATION	376,171	251,609	408,139	5.69	390,229	4.75	390,229	390,229	4.75
Total Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	376,171	251,609	408,139	5.69	390,229	4.75	390,229	390,229	4.75
Function 1291	ENGLISH LANGUAGE LEARNER - ORS 336.079									
Area 000	UNDESIGNATED									
111	LICENSED SALARIES	79,379	84,845	88,743	1.30	92,799	1.30	92,799	92,799	1.30
100	SALARIES	79,379	84,845	88,743	1.30	92,799	1.30	92,799	92,799	1.30
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,763	5,091	5,325	0.00	5,568	0.00	5,568	5,568	0.00
216	EMPLOYER CONTRIBUTION OPSRP	8,113	9,121	9,540	0.00	16,583	0.00	16,583	16,583	0.00
220	SOCIAL SECURITY ADMINISTRATION	6,056	6,474	6,773	0.00	7,083	0.00	7,083	7,083	0.00
231	WORKERS' COMPENSATION	226	189	409	0.00	426	0.00	426	426	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	1,877	0.00	1,389	0.00	1,389	1,389	0.00
233	OR PFMLI	0	338	354	0.00	370	0.00	370	370	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	24,545	11,208	12,144	0.00	12,343	0.00	12,343	12,343	0.00
200	ASSOCIATED PAYROLL COSTS	43,702	32,421	36,421	0.00	43,762	0.00	43,762	43,762	0.00
311	INSTRUCTIONAL SERVICES	2,003	7,023	3,000	0.00	6,000	0.00	6,000	6,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	0	2,596	3,000	0.00	3,000	0.00	3,000	3,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	434	465	500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES	2,437	10,083	6,500	0.00	9,500	0.00	9,500	9,500	0.00
411	CLASSROOM/LAB SUPPLIES	322	703	250	0.00	250	0.00	250	250	0.00
416	NETWORK PRINTER SUPPLIES	36	38	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	286	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	0	315	0.00	315	0.00	315	315	0.00
400	SUPPLIES AND MATERIALS	644	741	565	0.00	565	0.00	565	565	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS											
Total Area	000	UNDESIGNATED	126,162	128,091	132,229	1.30	146,626	1.30	146,626	146,626	1.30
Area	180	MATHEMATICS									
111		LICENSED SALARIES	0	69,161	73,144	1.00	82,933	1.00	82,933	82,933	1.00
100		SALARIES	0	69,161	73,144	1.00	82,933	1.00	82,933	82,933	1.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	4,150	4,389	0.00	4,976	0.00	4,976	4,976	0.00
216		EMPLOYER CONTRIBUTION OPSRP	0	7,435	7,863	0.00	14,820	0.00	14,820	14,820	0.00
220		SOCIAL SECURITY ADMINISTRATION	0	5,226	5,501	0.00	6,279	0.00	6,279	6,279	0.00
231		WORKERS' COMPENSATION	0	154	336	0.00	379	0.00	379	379	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	1,524	0.00	1,231	0.00	1,231	1,231	0.00
233		OR PFMLI	0	273	288	0.00	328	0.00	328	328	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	0	18,351	19,186	0.00	19,338	0.00	19,338	19,338	0.00
200		ASSOCIATED PAYROLL COSTS	0	35,589	39,086	0.00	47,350	0.00	47,350	47,350	0.00
Total Area	180	MATHEMATICS	0	104,750	112,230	1.00	130,283	1.00	130,283	130,283	1.00
Total Function	1291	ENGLISH LANGUAGE LEARNER - ORS 336.079	126,162	232,840	244,459	2.30	276,909	2.30	276,909	276,909	2.30
Major Function	1000	INSTRUCTION	3,585,338	3,519,163	4,038,384	34.87	4,109,495	32.94	4,109,495	4,109,495	32.94
Function	2112	ATTENDANCE SERVICES									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	28,841	28,720	34,049	1.00	35,991	1.00	35,991	35,991	1.00
132		ADDITIONAL CLAS SALARY	453	309	0	0.00	0	0.00	0	0	0.00
100		SALARIES	29,294	29,029	34,049	1.00	35,991	1.00	35,991	35,991	1.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	1,758	1,742	2,043	0.00	2,159	0.00	2,159	2,159	0.00
216		EMPLOYER CONTRIBUTION OPSRP	2,994	3,121	3,660	0.00	6,431	0.00	6,431	6,431	0.00
220		SOCIAL SECURITY ADMINISTRATION	2,241	2,177	2,560	0.00	2,709	0.00	2,709	2,709	0.00
231		WORKERS' COMPENSATION	88	68	165	0.00	173	0.00	173	173	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	710	0.00	531	0.00	531	531	0.00
233		OR PFMLI	0	114	134	0.00	142	0.00	142	142	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	19,061	19,781	20,501	0.00	21,101	0.00	21,101	21,101	0.00
200		ASSOCIATED PAYROLL COSTS	26,142	27,002	29,773	0.00	33,247	0.00	33,247	33,247	0.00
351		TELEPHONE	90	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	90	0	0	0.00	0	0.00	0	0	0.00
411		CLASSROOM/LAB SUPPLIES	0	0	105	0.00	300	0.00	300	300	0.00
400		SUPPLIES AND MATERIALS	0	0	105	0.00	300	0.00	300	300	0.00
Total Area	000	UNDESIGNATED	55,526	56,031	63,927	1.00	69,538	1.00	69,538	69,538	1.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS										
Total Function	2112 ATTENDANCE SERVICES	55,526	56,031	63,927	1.00	69,538	1.00	69,538	69,538	1.00
Function	2122 COUNSELING SERVICES									
Area	000 UNDESIGNATED									
112	CLASSIFIED SALARIES	35,755	38,966	41,506	0.94	43,039	0.94	43,039	43,039	0.94
131	ADDITIONAL CERT SALARY	1,609	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	888	768	0	0.00	0	0.00	0	0	0.00
133	ADDITIONAL ATHLETIC/ADVISOR SALARY	343	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	38,595	39,734	41,506	0.94	43,039	0.94	43,039	43,039	0.94
211	EMPLOYER CONTRIBUTION TIER 1 & 2	214	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,316	2,384	2,490	0.00	2,582	0.00	2,582	2,582	0.00
216	EMPLOYER CONTRIBUTION OPSRP	3,780	4,271	4,462	0.00	7,691	0.00	7,691	7,691	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,920	3,014	3,148	0.00	3,267	0.00	3,267	3,267	0.00
231	WORKERS' COMPENSATION	112	90	195	0.00	200	0.00	200	200	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	872	0.00	641	0.00	641	641	0.00
233	OR PFMLI	0	158	165	0.00	171	0.00	171	171	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,334	19,757	20,501	0.00	21,101	0.00	21,101	21,101	0.00
200	ASSOCIATED PAYROLL COSTS	28,676	29,674	31,834	0.00	35,653	0.00	35,653	35,653	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	105	0.00	105	0.00	105	105	0.00
300	PURCHASED SERVICES	0	0	105	0.00	105	0.00	105	105	0.00
411	CLASSROOM/LAB SUPPLIES	0	244	305	0.00	305	0.00	305	305	0.00
416	NETWORK PRINTER SUPPLIES	0	0	100	0.00	100	0.00	100	100	0.00
440	PERIODICALS	285	285	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	285	528	405	0.00	405	0.00	405	405	0.00
Total Area	000 UNDESIGNATED	67,556	69,936	73,850	0.94	79,202	0.94	79,202	79,202	0.94
Total Function	2122 COUNSELING SERVICES	67,556	69,936	73,850	0.94	79,202	0.94	79,202	79,202	0.94
Function	2129 OTHER GUIDANCE SERVICES									
Area	000 UNDESIGNATED									
111	LICENSED SALARIES	0	1,739	0	0.00	3,897	0.00	3,897	3,897	0.00
112	CLASSIFIED SALARIES	44,154	23,723	31,806	1.00	33,832	1.00	33,832	33,832	1.00
132	ADDITIONAL CLAS SALARY	2,700	727	0	0.00	0	0.00	0	0	0.00
100	SALARIES	46,853	26,189	31,806	1.00	37,729	1.00	37,729	37,729	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,420	561	1,908	0.00	2,264	0.00	2,264	2,264	0.00
216	EMPLOYER CONTRIBUTION OPSRP	4,122	1,005	3,419	0.00	6,742	0.00	6,742	6,742	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,481	2,002	2,433	0.00	2,886	0.00	2,886	2,886	0.00
231	WORKERS' COMPENSATION	138	61	154	0.00	181	0.00	181	181	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	674	0.00	566	0.00	566	566	0.00
233	OR PFMLI	0	10	0	0.00	16	0.00	16	16	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS											
Fund 100 GENERAL FUND											
Function	2129	OTHER GUIDANCE SERVICES									
Area	000	UNDESIGNATED									
	240	CONTRACTUAL EMPLOYEE BENEFITS	25,334	1,837	3,266	0.00	3,198	0.00	3,198	3,198	0.00
200		ASSOCIATED PAYROLL COSTS	35,494	5,476	11,856	0.00	15,853	0.00	15,853	15,853	0.00
	391	OTHER SUPPORT SERVICES SUBSTITUTES	0	304	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	304	0	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	0	23	300	0.00	300	0.00	300	300	0.00
400		SUPPLIES AND MATERIALS	0	23	300	0.00	300	0.00	300	300	0.00
Total Area	000	UNDESIGNATED	82,348	31,993	43,962	1.00	53,882	1.00	53,882	53,882	1.00
Total Function	2129	OTHER GUIDANCE SERVICES	82,348	31,993	43,962	1.00	53,882	1.00	53,882	53,882	1.00
Function	2134	NURSE SERVICES									
Area	000	UNDESIGNATED									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	23	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	23	0	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	158	0	200	0.00	200	0.00	200	200	0.00
	412	OFFICE SUPPLIES	0	54	0	0.00	0	0.00	0	0	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	132	0	0	0.00	0	0.00	0	0	0.00
	416	NETWORK PRINTER SUPPLIES	0	32	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	290	86	200	0.00	200	0.00	200	200	0.00
Total Area	000	UNDESIGNATED	290	109	200	0.00	200	0.00	200	200	0.00
Total Function	2134	NURSE SERVICES	290	109	200	0.00	200	0.00	200	200	0.00
Function	2139	OTHER HEALTH SERVICES									
Area	000	UNDESIGNATED									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	868	960	800	0.00	800	0.00	800	800	0.00
300		PURCHASED SERVICES	868	960	800	0.00	800	0.00	800	800	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	64	0	105	0.00	105	0.00	105	105	0.00
400		SUPPLIES AND MATERIALS	64	0	105	0.00	105	0.00	105	105	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS											
Total Area	000	UNDESIGNATED	932	960	905	0.00	905	0.00	905	905	0.00
Total Function	2139	OTHER HEALTH SERVICES	932	960	905	0.00	905	0.00	905	905	0.00
Function	2152	SPEECH PATHOLOGY SERVICES									
Area	320	SPECIAL EDUCATION									
111		LICENSED SALARIES	33,394	0	0	0.00	0	0.00	0	0	0.00
131		ADDITIONAL CERT SALARY	300	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	33,694	0	0	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	2,022	0	0	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	3,444	0	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	2,519	0	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	95	0	0	0.00	0	0.00	0	0	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	9,512	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	17,592	0	0	0.00	0	0.00	0	0	0.00
411		CLASSROOM/LAB SUPPLIES	449	140	300	0.00	300	0.00	300	300	0.00
416		NETWORK PRINTER SUPPLIES	40	0	400	0.00	400	0.00	400	400	0.00
400		SUPPLIES AND MATERIALS	489	140	700	0.00	700	0.00	700	700	0.00
Total Area	320	SPECIAL EDUCATION	51,775	140	700	0.00	700	0.00	700	700	0.00
Total Function	2152	SPEECH PATHOLOGY SERVICES	51,775	140	700	0.00	700	0.00	700	700	0.00
Function	2213	CURRICULUM DEVELOPMENT									
Area	000	UNDESIGNATED									
131		ADDITIONAL CERT SALARY	6,000	4,256	4,056	0.00	5,930	0.00	5,930	5,930	0.00
132		ADDITIONAL CLAS SALARY	0	1,000	1,000	0.00	1,052	0.00	1,052	1,052	0.00
100		SALARIES	6,000	5,256	5,056	0.00	6,982	0.00	6,982	6,982	0.00
211		EMPLOYER CONTRIBUTION TIER 1 & 2	107	117	90	0.00	196	0.00	196	196	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	326	123	303	0.00	119	0.00	119	119	0.00
216		EMPLOYER CONTRIBUTION OPSRP	474	116	472	0.00	188	0.00	188	188	0.00
220		SOCIAL SECURITY ADMINISTRATION	457	390	372	0.00	147	0.00	147	147	0.00
231		WORKERS' COMPENSATION	27	11	23	0.00	9	0.00	9	9	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	103	0.00	29	0.00	29	29	0.00
233		OR PFMLI	0	12	19	0.00	8	0.00	8	8	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	902	45	3,432	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	2,292	813	4,815	0.00	696	0.00	696	696	0.00
Total Area	000	UNDESIGNATED	8,292	6,069	9,871	0.00	7,678	0.00	7,678	7,678	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS											
Total Function	2213	CURRICULUM DEVELOPMENT	8,292	6,069	9,871	0.00	7,678	0.00	7,678	7,678	0.00
Function	2222	LIBRARY/MEDIA CENTER									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	24,488	25,968	27,543	0.88	29,720	0.88	29,720	29,720	0.88
132		ADDITIONAL CLAS SALARY	435	390	0	0.00	0	0.00	0	0	0.00
100		SALARIES	24,924	26,358	27,543	0.88	29,720	0.88	29,720	29,720	0.88
212		EMPLOYEE CONTRIBUTION, PICK-UP	1,495	1,581	1,653	0.00	1,783	0.00	1,783	1,783	0.00
216		EMPLOYER CONTRIBUTION OPSRP	2,547	2,833	2,961	0.00	5,311	0.00	5,311	5,311	0.00
220		SOCIAL SECURITY ADMINISTRATION	1,907	2,016	2,107	0.00	2,159	0.00	2,159	2,159	0.00
231		WORKERS' COMPENSATION	76	63	134	0.00	144	0.00	144	144	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	584	0.00	423	0.00	423	423	0.00
233		OR PFMLI	0	105	110	0.00	113	0.00	113	113	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	1,920	23,857	24,577	0.00	25,258	0.00	25,258	25,258	0.00
200		ASSOCIATED PAYROLL COSTS	7,946	30,456	32,126	0.00	35,191	0.00	35,191	35,191	0.00
314		INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	0	282	0	0.00	0	0.00	0	0	0.00
322		REPAIRS & MAINTENANCE SERVICES	0	0	130	0.00	130	0.00	130	130	0.00
391		OTHER SUPPORT SERVICES SUBSTITUTES	0	286	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	568	130	0.00	130	0.00	130	130	0.00
411		CLASSROOM/LAB SUPPLIES	42	392	630	0.00	630	0.00	630	630	0.00
415		MISCELLANEOUS & TECH SUPPLIES	0	0	0	0.00	105	0.00	105	105	0.00
416		NETWORK PRINTER SUPPLIES	132	0	400	0.00	400	0.00	400	400	0.00
430		LIBRARY BOOKS	829	691	1,575	0.00	1,575	0.00	1,575	1,575	0.00
440		PERIODICALS	1,309	578	945	0.00	945	0.00	945	945	0.00
460		NON-CONSUMABLE ITEMS	0	0	210	0.00	210	0.00	210	210	0.00
470		COMPUTER SOFTWARE	500	500	500	0.00	500	0.00	500	500	0.00
480		COMPUTER HARDWARE	0	0	152	0.00	152	0.00	152	152	0.00
400		SUPPLIES AND MATERIALS	2,813	2,161	4,412	0.00	4,517	0.00	4,517	4,517	0.00
Total Area	000	UNDESIGNATED	35,682	59,543	64,211	0.88	69,558	0.88	69,558	69,558	0.88
Total Function	2222	LIBRARY/MEDIA CENTER	35,682	59,543	64,211	0.88	69,558	0.88	69,558	69,558	0.88
Function	2223	MULTIMEDIA SERVICES									
Area	000	UNDESIGNATED									
460		NON-CONSUMABLE ITEMS	0	0	105	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	0	105	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	0	105	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS											
Total Function	2223	MULTIMEDIA SERVICES	0	0	105	0.00	0	0.00	0	0	0.00
Function	2230	ASSESSMENT AND TESTING									
Area	000	UNDESIGNATED									
470		COMPUTER SOFTWARE	0	0	840	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	0	840	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	0	840	0.00	0	0.00	0	0	0.00
Total Function	2230	ASSESSMENT AND TESTING	0	0	840	0.00	0	0.00	0	0	0.00
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
Area	000	UNDESIGNATED									
111		LICENSED SALARIES	0	0	29,585	0.33	0	0.00	0	0	0.00
100		SALARIES	0	0	29,585	0.33	0	0.00	0	0	0.00
211		EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	4,021	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	0	1,775	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	0	0	2,138	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	0	0	135	0.00	0	0.00	0	0	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	593	0.00	0	0.00	0	0	0.00
233		OR PFMLI	0	0	112	0.00	0	0.00	0	0	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	0	0	6,759	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	15,531	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	0	45,116	0.33	0	0.00	0	0	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	0	45,116	0.33	0	0.00	0	0	0.00
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	98,657	123,323	126,629	3.41	132,262	3.41	132,262	132,262	3.41
113		ADMINISTRATORS	227,818	131,143	243,433	2.00	261,584	2.00	261,584	261,584	2.00
122		SUBSTITUTES - CLASSIFIED	0	29	0	0.00	0	0.00	0	0	0.00
124		TEMPORARY - CLASSIFIED	14,887	278	0	0.00	0	0.00	0	0	0.00
132		ADDITIONAL CLAS SALARY	3,910	4,107	5,000	0.00	5,000	0.00	5,000	5,000	0.00
138		MILEAGE STIPEND	1,000	500	1,000	0.00	1,000	0.00	1,000	1,000	0.00
100		SALARIES	346,271	259,380	376,062	5.41	399,846	5.41	399,846	399,846	5.41
211		EMPLOYER CONTRIBUTION TIER 1 & 2	21,467	23,079	23,524	0.00	8,824	0.00	8,824	8,824	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	20,239	15,551	22,264	0.00	23,695	0.00	23,695	23,695	0.00
216		EMPLOYER CONTRIBUTION OPSRP	17,691	9,605	21,281	0.00	73,082	0.00	73,082	73,082	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS										
Fund 100 GENERAL FUND										
Function 2410 OFFICE OF THE PRINCIPAL										
Area	000	UNDESIGNATED								
217	RETIREE TIER 1 & 2 CONTRIBUTION	1,937	38	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	26,076	19,643	28,174	0.00	30,000	0.00	30,000	30,000	0.00
231	WORKERS' COMPENSATION	950	585	1,713	0.00	1,818	0.00	1,818	1,818	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	7,808	0.00	7,882	0.00	7,882	7,882	0.00
233	OR PFMLI	0	967	1,473	0.00	1,569	0.00	1,569	1,569	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	85,456	68,345	108,456	0.00	112,814	0.00	112,814	112,814	0.00
200	ASSOCIATED PAYROLL COSTS	173,817	137,813	214,693	0.00	259,682	0.00	259,682	259,682	0.00
322	REPAIRS & MAINTENANCE SERVICES	414	650	700	0.00	700	0.00	700	700	0.00
324	RENTALS	14,657	14,780	13,000	0.00	15,000	0.00	15,000	15,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	42	4	200	0.00	200	0.00	200	200	0.00
342	TRAVEL, OUT OF DISTRICT	1,755	4,256	1,050	0.00	1,050	0.00	1,050	1,050	0.00
353	POSTAGE	3,077	3,387	3,780	0.00	3,780	0.00	3,780	3,780	0.00
355	PRINTING AND BINDING	505	412	500	0.00	500	0.00	500	500	0.00
359	OTHER COMMUNICATION SERVICES	149	0	800	0.00	800	0.00	800	800	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	500	0.00	500	0.00	500	500	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	115	0	100	0.00	100	0.00	100	100	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	269	251	3,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	20,983	23,740	23,630	0.00	23,630	0.00	23,630	23,630	0.00
411	CLASSROOM/LAB SUPPLIES	2,290	2,067	2,000	0.00	3,000	0.00	3,000	3,000	0.00
412	OFFICE SUPPLIES	2,879	1,410	3,045	0.00	3,045	0.00	3,045	3,045	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	96	0	525	0.00	525	0.00	525	525	0.00
414	FOOD SUPPLIES	2,551	1,866	735	0.00	1,500	0.00	1,500	1,500	0.00
415	MISCELLANEOUS & TECH SUPPLIES	2,462	169	525	0.00	1,000	0.00	1,000	1,000	0.00
416	NETWORK PRINTER SUPPLIES	34	29	500	0.00	500	0.00	500	500	0.00
460	NON-CONSUMABLE ITEMS	1,834	1,059	1,575	0.00	1,575	0.00	1,575	1,575	0.00
470	COMPUTER SOFTWARE	156	323	236	0.00	1,800	0.00	1,800	1,800	0.00
480	COMPUTER HARDWARE	1,349	4,006	3,040	0.00	2,126	0.00	2,126	2,126	0.00
400	SUPPLIES AND MATERIALS	13,651	10,929	12,181	0.00	15,070	0.00	15,070	15,070	0.00
640	DUES AND FEES	2,255	1,610	1,680	0.00	1,800	0.00	1,800	1,800	0.00
600	OTHER OBJECTS	2,255	1,610	1,680	0.00	1,800	0.00	1,800	1,800	0.00
Total Area	000 UNDESIGNATED	556,978	433,471	628,247	5.41	700,028	5.41	700,028	700,028	5.41
Total Function	2410 OFFICE OF THE PRINCIPAL	556,978	433,471	628,247	5.41	700,028	5.41	700,028	700,028	5.41
Function 2491 ESD SUPPLIES										
Area	000	UNDESIGNATED								
411	CLASSROOM/LAB SUPPLIES	0	38	0	0.00	0	0.00	0	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS										
Fund 100 GENERAL FUND										
Function 2491 ESD SUPPLIES										
Area 000 UNDESIGNATED										
412 OFFICE SUPPLIES		427	724	4,200	0.00	4,200	0.00	4,200	4,200	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES		0	0	325	0.00	325	0.00	325	325	0.00
415 MISCELLANEOUS & TECH SUPPLIES		0	406	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS		427	1,168	4,525	0.00	4,525	0.00	4,525	4,525	0.00
Total Area 000 UNDESIGNATED		427	1,168	4,525	0.00	4,525	0.00	4,525	4,525	0.00
Total Function 2491 ESD SUPPLIES		427	1,168	4,525	0.00	4,525	0.00	4,525	4,525	0.00
Function 2542 CARE & UPKEEP - BUILDINGS										
Area 000 UNDESIGNATED										
112 CLASSIFIED SALARIES		101,983	110,179	140,727	3.00	146,801	3.00	146,801	146,801	3.00
132 ADDITIONAL CLAS SALARY		1,423	1,820	0	0.00	0	0.00	0	0	0.00
100 SALARIES		103,405	111,999	140,727	3.00	146,801	3.00	146,801	146,801	3.00
212 EMPLOYEE CONTRIBUTION, PICK-UP		5,494	6,548	8,444	0.00	8,808	0.00	8,808	8,808	0.00
216 EMPLOYER CONTRIBUTION OPSRP		9,359	11,756	15,128	0.00	26,233	0.00	26,233	26,233	0.00
220 SOCIAL SECURITY ADMINISTRATION		7,681	8,338	10,536	0.00	11,001	0.00	11,001	11,001	0.00
231 WORKERS' COMPENSATION		1,941	1,797	4,864	0.00	4,987	0.00	4,987	4,987	0.00
232 UNEMPLOYMENT COMPENSATION		0	0	2,920	0.00	2,157	0.00	2,157	2,157	0.00
233 OR PFMLI		0	365	551	0.00	575	0.00	575	575	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS		37,936	45,563	60,435	0.00	62,076	0.00	62,076	62,076	0.00
200 ASSOCIATED PAYROLL COSTS		62,410	74,366	102,877	0.00	115,838	0.00	115,838	115,838	0.00
321 CLEANING SERVICES		32,091	7,812	0	0.00	0	0.00	0	0	0.00
322 REPAIRS & MAINTENANCE SERVICES		33,960	3,684	16,000	0.00	16,000	0.00	16,000	16,000	0.00
325 ELECTRICITY		75,445	86,618	67,000	0.00	90,000	0.00	90,000	90,000	0.00
326 FUEL		64,796	45,258	47,000	0.00	47,000	0.00	47,000	47,000	0.00
327 WATER AND SEWAGE		9,135	9,288	10,000	0.00	10,000	0.00	10,000	10,000	0.00
328 GARBAGE		11,451	11,608	8,700	0.00	12,000	0.00	12,000	12,000	0.00
329 OTHER PROPERTY SERVICES		2,831	2,915	3,000	0.00	3,000	0.00	3,000	3,000	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		4,495	520	5,000	0.00	700	0.00	700	700	0.00
391 OTHER SUPPORT SERVICES SUBSTITUTES		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
300 PURCHASED SERVICES		234,203	167,702	156,700	0.00	179,700	0.00	179,700	179,700	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES		35,282	29,575	30,000	0.00	30,000	0.00	30,000	30,000	0.00
460 NON-CONSUMABLE ITEMS		14,972	13,095	10,000	0.00	10,000	0.00	10,000	10,000	0.00
400 SUPPLIES AND MATERIALS		50,254	42,669	40,000	0.00	40,000	0.00	40,000	40,000	0.00
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE		10,956	0	0	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS											
500	CAPITAL OUTLAY		10,956	0	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES		5	314	263	0.00	263	0.00	263	263	0.00
600	OTHER OBJECTS		5	314	263	0.00	263	0.00	263	263	0.00
Total Area	000	UNDESIGNATED	461,234	397,050	440,566	3.00	482,601	3.00	482,601	482,601	3.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	461,234	397,050	440,566	3.00	482,601	3.00	482,601	482,601	3.00
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES		435	130	1,000	0.00	1,000	0.00	1,000	1,000	0.00
324	RENTALS		86	73	0	0.00	0	0.00	0	0	0.00
329	OTHER PROPERTY SERVICES		808	841	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		1,329	1,044	2,000	0.00	2,000	0.00	2,000	2,000	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		3,240	1,296	1,050	0.00	1,050	0.00	1,050	1,050	0.00
460	NON-CONSUMABLE ITEMS		0	760	378	0.00	378	0.00	378	378	0.00
400	SUPPLIES AND MATERIALS		3,240	2,056	1,428	0.00	1,428	0.00	1,428	1,428	0.00
Total Area	000	UNDESIGNATED	4,569	3,100	3,428	0.00	3,428	0.00	3,428	3,428	0.00
Area	230	ATHLETICS									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		540	1,240	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		540	1,240	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	230	ATHLETICS	540	1,240	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	5,109	4,340	4,428	0.00	4,428	0.00	4,428	4,428	0.00
Function	2546	SECURITY SERVICES									
Area	000	UNDESIGNATED									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		2,611	2,305	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300	PURCHASED SERVICES		2,611	2,305	3,000	0.00	3,000	0.00	3,000	3,000	0.00
460	NON-CONSUMABLE ITEMS		0	805	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		0	805	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	2,611	3,110	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Function	2546	SECURITY SERVICES	2,611	3,110	3,000	0.00	3,000	0.00	3,000	3,000	0.00

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Center 402 TMS											
Fund 100	GENERAL FUND										
Function 2547	ASBESTOS/RADON MANAGEMENT										
Area 000	UNDESIGNATED										
329	OTHER PROPERTY SERVICES		0	0	263	0.00	263	0.00	263	263	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		40	280	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		40	280	263	0.00	263	0.00	263	263	0.00
Total Area 000	UNDESIGNATED		40	280	263	0.00	263	0.00	263	263	0.00
Total Function 2547	ASBESTOS/RADON MANAGEMENT		40	280	263	0.00	263	0.00	263	263	0.00
Function 2548	INTEGRATED PEST MANAGEMENT										
Area 000	UNDESIGNATED										
322	REPAIRS & MAINTENANCE SERVICES		360	0	1,100	0.00	1,100	0.00	1,100	1,100	0.00
300	PURCHASED SERVICES		360	0	1,100	0.00	1,100	0.00	1,100	1,100	0.00
Total Area 000	UNDESIGNATED		360	0	1,100	0.00	1,100	0.00	1,100	1,100	0.00
Total Function 2548	INTEGRATED PEST MANAGEMENT		360	0	1,100	0.00	1,100	0.00	1,100	1,100	0.00
Function 2551	SERVICE AREA DIRECTION										
Area 050	GENERAL CLASSROOM INSTRUCTION										
331	REIMBURSABLE STUDENT TRANSPORTATION		406	0	500	0.00	500	0.00	500	500	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT		0	0	0	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES		406	0	500	0.00	1,000	0.00	1,000	1,000	0.00
Total Area 050	GENERAL CLASSROOM INSTRUCTION		406	0	500	0.00	1,000	0.00	1,000	1,000	0.00
Area 100	ENGLISH										
331	REIMBURSABLE STUDENT TRANSPORTATION		0	0	0	0.00	300	0.00	300	300	0.00
300	PURCHASED SERVICES		0	0	0	0.00	300	0.00	300	300	0.00
Total Area 100	ENGLISH		0	0	0	0.00	300	0.00	300	300	0.00
Area 110	SOCIAL STUDIES										
331	REIMBURSABLE STUDENT TRANSPORTATION		283	384	520	0.00	520	0.00	520	520	0.00

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Center 402 TMS											
300	PURCHASED SERVICES		283	384	520	0.00	520	0.00	520	520	0.00
Total Area	110	SOCIAL STUDIES	283	384	520	0.00	520	0.00	520	520	0.00
Area	120	SCIENCE									
331	REIMBURSABLE STUDENT TRANSPORTATION		0	1,046	900	0.00	900	0.00	900	900	0.00
300	PURCHASED SERVICES		0	1,046	900	0.00	900	0.00	900	900	0.00
Total Area	120	SCIENCE	0	1,046	900	0.00	900	0.00	900	900	0.00
Area	132	INSTRUMENTAL MUSIC									
331	REIMBURSABLE STUDENT TRANSPORTATION		0	0	300	0.00	300	0.00	300	300	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION		581	511	500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES		581	511	800	0.00	800	0.00	800	800	0.00
Total Area	132	INSTRUMENTAL MUSIC	581	511	800	0.00	800	0.00	800	800	0.00
Area	133	VOCAL MUSIC									
331	REIMBURSABLE STUDENT TRANSPORTATION		0	47	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	47	0	0.00	0	0.00	0	0	0.00
Total Area	133	VOCAL MUSIC	0	47	0	0.00	0	0.00	0	0	0.00
Area	180	MATHEMATICS									
331	REIMBURSABLE STUDENT TRANSPORTATION		0	76	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	76	0	0.00	0	0.00	0	0	0.00
Total Area	180	MATHEMATICS	0	76	0	0.00	0	0.00	0	0	0.00
Area	230	ATHLETICS									
332	NON-REIMBURSABLE STUDENT TRANSPORTATION		9,535	11,958	19,500	0.00	15,000	0.00	15,000	15,000	0.00
300	PURCHASED SERVICES		9,535	11,958	19,500	0.00	15,000	0.00	15,000	15,000	0.00
Total Area	230	ATHLETICS	9,535	11,958	19,500	0.00	15,000	0.00	15,000	15,000	0.00
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
331	REIMBURSABLE STUDENT TRANSPORTATION		245	2,333	500	0.00	500	0.00	500	500	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION		234	534	1,200	0.00	1,200	0.00	1,200	1,200	0.00
300	PURCHASED SERVICES		478	2,867	1,700	0.00	1,700	0.00	1,700	1,700	0.00

Requirements Report

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Center 402 TMS											
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	478	2,867	1,700	0.00	1,700	0.00	1,700	1,700	0.00
Total Function	2551	SERVICE AREA DIRECTION	11,283	16,888	23,920	0.00	20,220	0.00	20,220	20,220	0.00
Function	2552	VEHICLE OPERATION SERVICES									
Area	000	UNDESIGNATED									
343		TRAVEL-STUDENT, OUT OF DISTRICT	0	164	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	164	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	164	0	0.00	0	0.00	0	0	0.00
Area	180	MATHEMATICS									
343		TRAVEL-STUDENT, OUT OF DISTRICT	480	209	0	0.00	300	0.00	300	300	0.00
300		PURCHASED SERVICES	480	209	0	0.00	300	0.00	300	300	0.00
Total Area	180	MATHEMATICS	480	209	0	0.00	300	0.00	300	300	0.00
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
343		TRAVEL-STUDENT, OUT OF DISTRICT	0	0	525	0.00	525	0.00	525	525	0.00
300		PURCHASED SERVICES	0	0	525	0.00	525	0.00	525	525	0.00
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	0	0	525	0.00	525	0.00	525	525	0.00
Total Function	2552	VEHICLE OPERATION SERVICES	480	372	525	0.00	825	0.00	825	825	0.00
Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES									
Area	000	UNDESIGNATED									
355		PRINTING AND BINDING	391	680	2,700	0.00	2,200	0.00	2,200	2,200	0.00
300		PURCHASED SERVICES	391	680	2,700	0.00	2,200	0.00	2,200	2,200	0.00
Total Area	000	UNDESIGNATED	391	680	2,700	0.00	2,200	0.00	2,200	2,200	0.00
Total Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES	391	680	2,700	0.00	2,200	0.00	2,200	2,200	0.00
Function	2641	STAFF SERVICES/SERV. AREA DIRECTON									
Area	000	UNDESIGNATED									
131		ADDITIONAL CERT SALARY	0	193	0	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS											
100	SALARIES		0	193	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	12	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		0	21	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	15	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		0	0	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI		0	1	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		0	48	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	242	0	0.00	0	0.00	0	0	0.00
Total Function	2641	STAFF SERVICES/SERV. AREA DIRECTON	0	242	0	0.00	0	0.00	0	0	0.00
Function	2669	OTHER TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES		0	0	100	0.00	100	0.00	100	100	0.00
351	TELEPHONE		4,696	3,993	5,500	0.00	5,500	0.00	5,500	5,500	0.00
359	OTHER COMMUNICATION SERVICES		9,959	10,807	11,100	0.00	10,800	0.00	10,800	10,800	0.00
300	PURCHASED SERVICES		14,655	14,800	16,700	0.00	16,400	0.00	16,400	16,400	0.00
460	NON-CONSUMABLE ITEMS		0	63	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		0	63	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	14,655	14,863	16,700	0.00	16,400	0.00	16,400	16,400	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	14,655	14,863	16,700	0.00	16,400	0.00	16,400	16,400	0.00
Function	2680	INTERPRETATION AND TRANSLATION SERVICES									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		20,806	21,388	21,322	0.50	21,961	0.50	21,961	21,961	0.50
132	ADDITIONAL CLAS SALARY		504	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES		21,310	21,388	21,322	0.50	21,961	0.50	21,961	21,961	0.50
211	EMPLOYER CONTRIBUTION TIER 1 & 2		2,828	2,907	2,898	0.00	4,623	0.00	4,623	4,623	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,279	1,283	1,279	0.00	1,318	0.00	1,318	1,318	0.00
216	EMPLOYER CONTRIBUTION OPSRP		9	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		1,630	1,636	1,631	0.00	1,680	0.00	1,680	1,680	0.00
231	WORKERS' COMPENSATION		62	49	101	0.00	103	0.00	103	103	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	452	0.00	330	0.00	330	330	0.00
233	OR PFMLI		0	86	85	0.00	88	0.00	88	88	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		9,531	9,891	10,251	0.00	10,551	0.00	10,551	10,551	0.00
200	ASSOCIATED PAYROLL COSTS		15,339	15,851	16,697	0.00	18,692	0.00	18,692	18,692	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS											
Fund 100 GENERAL FUND											
Function	2680	INTERPRETATION AND TRANSLATION SERVICES									
Area	000	UNDESIGNATED									
	351	TELEPHONE	429	426	500	0.00	500	0.00	500	500	0.00
300		PURCHASED SERVICES	429	426	500	0.00	500	0.00	500	500	0.00
Total Area	000	UNDESIGNATED	37,078	37,666	38,520	0.50	41,153	0.50	41,153	41,153	0.50
Area	280	ESL									
	112	CLASSIFIED SALARIES	20,127	21,229	21,323	0.50	21,961	0.50	21,961	21,961	0.50
	132	ADDITIONAL CLAS SALARY	343	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	20,470	21,229	21,323	0.50	21,961	0.50	21,961	21,961	0.50
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	2,729	2,885	2,898	0.00	4,623	0.00	4,623	4,623	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,228	1,274	1,279	0.00	1,318	0.00	1,318	1,318	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,566	1,624	1,631	0.00	1,680	0.00	1,680	1,680	0.00
	231	WORKERS' COMPENSATION	97	48	101	0.00	103	0.00	103	103	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	452	0.00	330	0.00	330	330	0.00
	233	OR PFMLI	0	85	85	0.00	88	0.00	88	88	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	9,531	9,891	10,251	0.00	10,551	0.00	10,551	10,551	0.00
200		ASSOCIATED PAYROLL COSTS	15,151	15,807	16,697	0.00	18,692	0.00	18,692	18,692	0.00
Total Area	280	ESL	35,621	37,036	38,020	0.50	40,653	0.50	40,653	40,653	0.50
Total Function	2680	INTERPRETATION AND TRANSLATION SERVICES	72,699	74,702	76,540	1.00	81,806	1.00	81,806	81,806	1.00
Major Function	2000	SUPPORT SERVICES	1,428,669	1,171,947	1,506,199	13.55	1,599,058	13.22	1,599,058	1,599,058	13.22
Function	4120	SITE ACQUISITION & DEVELOPMENT SERVICES									
Area	000	UNDESIGNATED									
	530	IMPROVEMENTS OTHER THAN BUILDINGS	15,028	0	0	0.00	0	0.00	0	0	0.00
500		CAPITAL OUTLAY	15,028	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	15,028	0	0	0.00	0	0.00	0	0	0.00
Total Function	4120	SITE ACQUISITION & DEVELOPMENT SERVICES	15,028	0	0	0.00	0	0.00	0	0	0.00
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area	000	UNDESIGNATED									

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 402 TMS											
Fund	100	GENERAL FUND									
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area	000	UNDESIGNATED									
	520	BUILDINGS ACQUISITION	51,996	1,601	0	0.00	0	0.00	0	0	0.00
	500	CAPITAL OUTLAY	51,996	1,601	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	51,996	1,601	0	0.00	0	0.00	0	0	0.00
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	51,996	1,601	0	0.00	0	0.00	0	0	0.00
Major Function	4000	FACILITIES ACQUISITION AND CONSTRUCTION	67,024	1,601	0	0.00	0	0.00	0	0	0.00
Total Fund	100	GENERAL FUND	5,081,031	4,692,711	5,544,584	48.42	5,708,553	46.16	5,708,553	5,708,553	46.16
Total Center	402	TMS	5,081,031	4,692,711	5,544,584	48.42	5,708,553	46.16	5,708,553	5,708,553	46.16

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 403 TES										
Fund 100 GENERAL FUND										
Function 1111 ELEMENTARY, K-5										
Area 050 GENERAL CLASSROOM INSTRUCTION										
	111 LICENSED SALARIES	662,338	682,338	621,226	8.00	634,261	8.00	634,261	634,261	8.00
	112 CLASSIFIED SALARIES	42,827	53,306	56,916	1.63	30,809	0.88	30,809	30,809	0.88
	121 SUBSTITUTES - LICENSED	8,296	1,495	3,000	0.00	5,000	0.00	5,000	5,000	0.00
	122 SUBSTITUTES - CLASSIFIED	0	52	0	0.00	2,000	0.00	2,000	2,000	0.00
	123 TEMPORARY - LICENSED	0	53,103	0	0.00	0	0.00	0	0	0.00
	131 ADDITIONAL CERT SALARY	1,826	149	500	0.00	0	0.00	0	0	0.00
	132 ADDITIONAL CLAS SALARY	170	873	0	0.00	0	0.00	0	0	0.00
100	SALARIES	715,457	791,317	681,642	9.63	672,070	8.88	672,070	672,070	8.88
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	15,333	24,320	12,503	0.00	19,940	0.00	19,940	19,940	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	38,011	46,292	40,689	0.00	45,904	0.00	45,904	45,904	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	52,990	65,300	63,010	0.00	115,176	0.00	115,176	115,176	0.00
	217 RETIREE TIER 1 & 2 CONTRIBUTION	11,875	0	0	0.00	0	0.00	0	0	0.00
	218 RETIREE OPSRP CONTRIBUTION	0	6	0	0.00	0	0.00	0	0	0.00
	220 SOCIAL SECURITY ADMINISTRATION	53,861	59,530	54,342	0.00	54,337	0.00	54,337	54,337	0.00
	231 WORKERS' COMPENSATION	2,028	1,771	3,118	0.00	3,050	0.00	3,050	3,050	0.00
	232 UNEMPLOYMENT COMPENSATION	0	0	14,062	0.00	9,674	0.00	9,674	9,674	0.00
	233 OR PFMLI	0	3,104	2,653	0.00	2,580	0.00	2,580	2,580	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	190,522	178,591	146,596	0.00	171,845	0.00	171,845	171,845	0.00
200	ASSOCIATED PAYROLL COSTS	364,620	378,915	336,972	0.00	422,507	0.00	422,507	422,507	0.00
	311 INSTRUCTIONAL SERVICES	53,142	53,738	80,000	0.00	60,000	0.00	60,000	60,000	0.00
	314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	7,732	6,424	20,000	0.00	10,000	0.00	10,000	10,000	0.00
	319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	3,000	4,103	3,200	0.00	4,500	0.00	4,500	4,500	0.00
	341 TRAVEL, LOCAL IN DISTRICT	61	0	150	0.00	0	0.00	0	0	0.00
	355 PRINTING AND BINDING	0	0	200	0.00	0	0.00	0	0	0.00
	389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	200	0.00	0	0.00	0	0	0.00
	390 OTHER GENERAL PROF & TECHNOLOGICAL SERV	908	1,181	500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES	64,843	65,447	104,250	0.00	75,000	0.00	75,000	75,000	0.00
	411 CLASSROOM/LAB SUPPLIES	7,599	8,104	9,800	0.00	11,450	0.00	11,450	11,450	0.00
	414 FOOD SUPPLIES	338	60	210	0.00	210	0.00	210	210	0.00
	415 MISCELLANEOUS & TECH SUPPLIES	119	80	735	0.00	300	0.00	300	300	0.00
	416 NETWORK PRINTER SUPPLIES	372	66	1,000	0.00	500	0.00	500	500	0.00
	420 TEXTBOOKS	150,942	1,314	2,300	0.00	1,100	0.00	1,100	1,100	0.00
	440 PERIODICALS	0	60	0	0.00	0	0.00	0	0	0.00
	460 NON-CONSUMABLE ITEMS	945	707	3,386	0.00	2,000	0.00	2,000	2,000	0.00
	470 COMPUTER SOFTWARE	650	500	803	0.00	803	0.00	803	803	0.00
	480 COMPUTER HARDWARE	2,264	0	1,575	0.00	3,000	0.00	3,000	3,000	0.00
400	SUPPLIES AND MATERIALS	163,229	10,891	19,810	0.00	19,363	0.00	19,363	19,363	0.00
	640 DUES AND FEES	480	809	473	0.00	900	0.00	900	900	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 403 TES											
600	OTHER OBJECTS		480	809	473	0.00	900	0.00	900	900	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	1,308,628	1,247,379	1,143,146	9.63	1,189,840	8.88	1,189,840	1,189,840	8.88
Area	132	INSTRUMENTAL MUSIC									
111		LICENSED SALARIES	13,460	14,477	14,842	0.17	15,287	0.17	15,287	15,287	0.17
100		SALARIES	13,460	14,477	14,842	0.17	15,287	0.17	15,287	15,287	0.17
211		EMPLOYER CONTRIBUTION TIER 1 & 2	1,794	1,967	2,017	0.00	3,218	0.00	3,218	3,218	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	808	869	891	0.00	917	0.00	917	917	0.00
220		SOCIAL SECURITY ADMINISTRATION	991	1,069	1,092	0.00	1,131	0.00	1,131	1,131	0.00
231		WORKERS' COMPENSATION	62	32	68	0.00	69	0.00	69	69	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	303	0.00	222	0.00	222	222	0.00
233		OR PFMLI	0	56	57	0.00	59	0.00	59	59	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	3,114	3,292	3,412	0.00	3,512	0.00	3,512	3,512	0.00
200		ASSOCIATED PAYROLL COSTS	6,768	7,284	7,839	0.00	9,128	0.00	9,128	9,128	0.00
322		REPAIRS & MAINTENANCE SERVICES	0	140	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	140	0	0.00	0	0.00	0	0	0.00
Total Area	132	INSTRUMENTAL MUSIC	20,228	21,901	22,681	0.17	24,416	0.17	24,416	24,416	0.17
Area	200	PHYSICAL EDUCATION									
111		LICENSED SALARIES	49,569	53,946	57,374	1.00	61,022	1.00	61,022	61,022	1.00
100		SALARIES	49,569	53,946	57,374	1.00	61,022	1.00	61,022	61,022	1.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	3,131	3,237	3,442	0.00	3,661	0.00	3,661	3,661	0.00
216		EMPLOYER CONTRIBUTION OPSRP	5,334	5,799	6,168	0.00	10,905	0.00	10,905	10,905	0.00
220		SOCIAL SECURITY ADMINISTRATION	3,792	4,131	4,389	0.00	4,668	0.00	4,668	4,668	0.00
231		WORKERS' COMPENSATION	144	123	269	0.00	283	0.00	283	283	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	1,216	0.00	915	0.00	915	915	0.00
233		OR PFMLI	0	216	229	0.00	244	0.00	244	244	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	9	19,682	20,376	0.00	20,892	0.00	20,892	20,892	0.00
200		ASSOCIATED PAYROLL COSTS	12,410	33,188	36,090	0.00	41,568	0.00	41,568	41,568	0.00
411		CLASSROOM/LAB SUPPLIES	0	0	0	0.00	750	0.00	750	750	0.00
400		SUPPLIES AND MATERIALS	0	0	0	0.00	750	0.00	750	750	0.00
Total Area	200	PHYSICAL EDUCATION	61,979	87,134	93,464	1.00	103,340	1.00	103,340	103,340	1.00
Total Function	1111	ELEMENTARY, K-5	1,390,835	1,356,413	1,259,291	10.79	1,317,596	10.04	1,317,596	1,317,596	10.04
Function	1113	ELEMENTARY EXTRACURRICULAR									

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 403 TES										
Fund	100	GENERAL FUND								
Function	1113	ELEMENTARY EXTRACURRICULAR								
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES								
	133	ADDITIONAL ATHLETIC/ADVISOR SALARY	0	1,342	1,475	0.00	1,710	0.00	1,710	0.00
100		SALARIES	0	1,342	1,475	0.00	1,710	0.00	1,710	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	81	89	0.00	103	0.00	103	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	144	159	0.00	306	0.00	306	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	102	112	0.00	129	0.00	129	0.00
	231	WORKERS' COMPENSATION	0	3	7	0.00	8	0.00	8	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	31	0.00	25	0.00	25	0.00
	233	OR PFMLI	0	5	6	0.00	7	0.00	7	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	144	0.00	144	0.00
200		ASSOCIATED PAYROLL COSTS	0	335	403	0.00	721	0.00	721	0.00
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	0	1,678	1,878	0.00	2,431	0.00	2,431	0.00
Total Function	1113	ELEMENTARY EXTRACURRICULAR	0	1,678	1,878	0.00	2,431	0.00	2,431	0.00
Function	1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES								
Area	320	SPECIAL EDUCATION								
	314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	27,153	31,203	40,000	0.00	35,000	0.00	35,000	0.00
300		PURCHASED SERVICES	27,153	31,203	40,000	0.00	35,000	0.00	35,000	0.00
Total Area	320	SPECIAL EDUCATION	27,153	31,203	40,000	0.00	35,000	0.00	35,000	0.00
Total Function	1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	27,153	31,203	40,000	0.00	35,000	0.00	35,000	0.00
Function	1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE								
Area	320	SPECIAL EDUCATION								
	111	LICENSED SALARIES	68,419	74,292	78,700	1.00	83,605	1.00	83,605	1.00
	112	CLASSIFIED SALARIES	53,600	64,967	97,728	2.81	156,326	4.50	156,326	4.50
	121	SUBSTITUTES - LICENSED	0	3,681	5,000	0.00	0	0.00	0	0.00
	131	ADDITIONAL CERT SALARY	0	141	500	0.00	0	0.00	0	0.00
	132	ADDITIONAL CLAS SALARY	858	1,282	2,000	0.00	0	0.00	0	0.00
100		SALARIES	122,877	144,363	183,928	3.81	239,931	5.50	239,931	5.50
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	3,305	4,708	0	0.00	0	0.00	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	7,373	8,662	10,586	0.00	14,396	0.00	14,396	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 403 TES										
Fund 100 GENERAL FUND										
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320	SPECIAL EDUCATION									
216	EMPLOYER CONTRIBUTION OPSRP	10,024	11,795	18,966	0.00	38,317	0.00	38,317	38,317	0.00
220	SOCIAL SECURITY ADMINISTRATION	9,193	10,819	13,006	0.00	17,850	0.00	17,850	17,850	0.00
231	WORKERS' COMPENSATION	355	327	826	0.00	1,132	0.00	1,132	1,132	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	3,604	0.00	3,500	0.00	3,500	3,500	0.00
233	OR PFMLI	0	559	680	0.00	933	0.00	933	933	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	52,304	59,134	82,011	0.00	83,724	0.00	83,724	83,724	0.00
200	ASSOCIATED PAYROLL COSTS	82,554	96,004	129,679	0.00	159,852	0.00	159,852	159,852	0.00
311	INSTRUCTIONAL SERVICES	812	4,780	5,000	0.00	5,000	0.00	5,000	5,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	2,724	2,476	5,000	0.00	5,000	0.00	5,000	5,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	130	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	3,665	7,256	10,000	0.00	10,000	0.00	10,000	10,000	0.00
411	CLASSROOM/LAB SUPPLIES	893	703	500	0.00	1,000	0.00	1,000	1,000	0.00
416	NETWORK PRINTER SUPPLIES	0	688	400	0.00	400	0.00	400	400	0.00
480	COMPUTER HARDWARE	0	300	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	893	1,691	900	0.00	1,400	0.00	1,400	1,400	0.00
Total Area 320	SPECIAL EDUCATION	209,990	249,314	324,507	3.81	411,183	5.50	411,183	411,183	5.50
Total Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE	209,990	249,314	324,507	3.81	411,183	5.50	411,183	411,183	5.50
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320	SPECIAL EDUCATION									
111	LICENSED SALARIES	71,878	78,597	83,192	1.00	90,809	1.00	90,809	90,809	1.00
112	CLASSIFIED SALARIES	111,599	111,175	93,190	2.47	95,968	2.47	95,968	95,968	2.47
132	ADDITIONAL CLAS SALARY	516	1,294	2,000	0.00	0	0.00	0	0	0.00
100	SALARIES	183,993	191,066	178,382	3.47	186,777	3.47	186,777	186,777	3.47
211	EMPLOYER CONTRIBUTION TIER 1 & 2	3,761	3,013	7,994	0.00	12,753	0.00	12,753	12,753	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	11,040	11,464	10,583	0.00	11,207	0.00	11,207	11,207	0.00
216	EMPLOYER CONTRIBUTION OPSRP	15,921	18,156	12,638	0.00	22,551	0.00	22,551	22,551	0.00
220	SOCIAL SECURITY ADMINISTRATION	13,583	14,180	13,256	0.00	14,035	0.00	14,035	14,035	0.00
231	WORKERS' COMPENSATION	536	436	824	0.00	869	0.00	869	869	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	3,674	0.00	2,752	0.00	2,752	2,752	0.00
233	OR PFMLI	0	741	693	0.00	734	0.00	734	734	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	61,727	98,798	87,359	0.00	90,363	0.00	90,363	90,363	0.00
200	ASSOCIATED PAYROLL COSTS	106,567	146,789	137,020	0.00	155,263	0.00	155,263	155,263	0.00
311	INSTRUCTIONAL SERVICES	1,813	5,301	5,000	0.00	5,000	0.00	5,000	5,000	0.00

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Center 403 TES										
Fund 100 GENERAL FUND										
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320	SPECIAL EDUCATION									
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	6,913	4,501	5,000	0.00	15,000	0.00	15,000	15,000	0.00
300	PURCHASED SERVICES	8,727	9,802	10,000	0.00	20,000	0.00	20,000	20,000	0.00
411	CLASSROOM/LAB SUPPLIES	963	842	300	0.00	300	0.00	300	300	0.00
414	FOOD SUPPLIES	60	171	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	255	0	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	0	178	400	0.00	400	0.00	400	400	0.00
460	NON-CONSUMABLE ITEMS	205	604	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	1,483	1,795	700	0.00	700	0.00	700	700	0.00
Total Area 320	SPECIAL EDUCATION	300,770	349,452	326,102	3.47	362,740	3.47	362,740	362,740	3.47
Total Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	300,770	349,452	326,102	3.47	362,740	3.47	362,740	362,740	3.47
Function 1291	ENGLISH LANGUAGE LEARNER - ORS 336.079									
Area 000	UNDESIGNATED									
111	LICENSED SALARIES	510,910	555,875	581,847	7.00	621,758	7.00	621,758	621,758	7.00
112	CLASSIFIED SALARIES	1,031	32,315	35,071	0.88	36,218	0.88	36,218	36,218	0.88
121	SUBSTITUTES - LICENSED	1,044	35	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	200	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	363	213	0	0.00	0	0.00	0	0	0.00
100	SALARIES	513,549	588,438	616,917	7.88	657,976	7.88	657,976	657,976	7.88
211	EMPLOYER CONTRIBUTION TIER 1 & 2	11,438	12,533	12,936	0.00	20,626	0.00	20,626	20,626	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	30,750	35,306	37,015	0.00	39,479	0.00	39,479	39,479	0.00
216	EMPLOYER CONTRIBUTION OPSRP	43,608	53,344	56,086	0.00	100,070	0.00	100,070	100,070	0.00
220	SOCIAL SECURITY ADMINISTRATION	38,351	44,163	46,023	0.00	49,615	0.00	49,615	49,615	0.00
231	WORKERS' COMPENSATION	1,448	1,307	2,823	0.00	3,003	0.00	3,003	3,003	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	12,754	0.00	9,728	0.00	9,728	9,728	0.00
233	OR PFMLI	0	2,302	2,406	0.00	2,594	0.00	2,594	2,594	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	132,780	156,688	162,348	0.00	166,810	0.00	166,810	166,810	0.00
200	ASSOCIATED PAYROLL COSTS	258,376	305,642	332,392	0.00	391,925	0.00	391,925	391,925	0.00
311	INSTRUCTIONAL SERVICES	21,895	24,948	35,000	0.00	34,475	0.00	34,475	34,475	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	926	1,828	7,000	0.00	3,000	0.00	3,000	3,000	0.00
300	PURCHASED SERVICES	22,821	26,776	42,000	0.00	37,475	0.00	37,475	37,475	0.00
411	CLASSROOM/LAB SUPPLIES	4,671	4,723	7,000	0.00	8,500	0.00	8,500	8,500	0.00
414	FOOD SUPPLIES	258	96	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	40	0	525	0.00	300	0.00	300	300	0.00

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Center 403 TES											
Fund 100 GENERAL FUND											
Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079											
Area 000 UNDESIGNATED											
	420	TEXTBOOKS	1,318	518	1,100	0.00	600	0.00	600	600	0.00
	460	NON-CONSUMABLE ITEMS	289	210	300	0.00	300	0.00	300	300	0.00
	470	COMPUTER SOFTWARE	0	500	0	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	0	1,188	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	6,576	7,234	8,925	0.00	9,700	0.00	9,700	9,700	0.00
Total Area	000	UNDESIGNATED	801,322	928,091	1,000,234	7.88	1,097,076	7.88	1,097,076	1,097,076	7.88
Area 050 GENERAL CLASSROOM INSTRUCTION											
	121	SUBSTITUTES - LICENSED	760	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	760	0	0	0.00	0	0.00	0	0	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	20	0	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	46	0	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	62	0	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	57	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	3	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	189	0	0	0.00	0	0.00	0	0	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	949	0	0	0.00	0	0.00	0	0	0.00
Total Function	1291	ENGLISH LANGUAGE LEARNER - ORS 336.079	802,271	928,091	1,000,234	7.88	1,097,076	7.88	1,097,076	1,097,076	7.88
Major Function	1000	INSTRUCTION	2,731,019	2,916,151	2,952,012	25.94	3,226,026	26.88	3,226,026	3,226,026	26.88
Function 2129 OTHER GUIDANCE SERVICES											
Area 000 UNDESIGNATED											
	311	INSTRUCTIONAL SERVICES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
300		PURCHASED SERVICES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000	UNDESIGNATED	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2129	OTHER GUIDANCE SERVICES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Function 2132 MEDICAL SERVICES											
Area 000 UNDESIGNATED											

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Center 403 TES											
Fund 100	GENERAL FUND										
Function 2132	MEDICAL SERVICES										
Area 000	UNDESIGNATED										
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		0	0	100	0.00	100	0.00	100	100	0.00
300	PURCHASED SERVICES		0	0	100	0.00	100	0.00	100	100	0.00
Total Area 000	UNDESIGNATED		0	0	100	0.00	100	0.00	100	100	0.00
Total Function 2132	MEDICAL SERVICES		0	0	100	0.00	100	0.00	100	100	0.00
Function 2134	NURSE SERVICES										
Area 000	UNDESIGNATED										
415	MISCELLANEOUS & TECH SUPPLIES		115	0	315	0.00	315	0.00	315	315	0.00
400	SUPPLIES AND MATERIALS		115	0	315	0.00	315	0.00	315	315	0.00
Total Area 000	UNDESIGNATED		115	0	315	0.00	315	0.00	315	315	0.00
Total Function 2134	NURSE SERVICES		115	0	315	0.00	315	0.00	315	315	0.00
Function 2139	OTHER HEALTH SERVICES										
Area 000	UNDESIGNATED										
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		700	440	500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES		700	440	500	0.00	500	0.00	500	500	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	210	0.00	210	0.00	210	210	0.00
400	SUPPLIES AND MATERIALS		0	0	210	0.00	210	0.00	210	210	0.00
Total Area 000	UNDESIGNATED		700	440	710	0.00	710	0.00	710	710	0.00
Total Function 2139	OTHER HEALTH SERVICES		700	440	710	0.00	710	0.00	710	710	0.00
Function 2152	SPEECH PATHOLOGY SERVICES										
Area 320	SPECIAL EDUCATION										
111	LICENSED SALARIES		33,394	37,135	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY		0	1,582	1,000	0.00	0	0.00	0	0	0.00
100	SALARIES		33,394	38,718	1,000	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		2,004	2,323	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		3,413	4,162	0	0.00	0	0.00	0	0	0.00

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Center 403 TES										
Fund	100	GENERAL FUND								
Function	2152	SPEECH PATHOLOGY SERVICES								
Area	320	SPECIAL EDUCATION								
220	SOCIAL SECURITY ADMINISTRATION	2,497	2,895	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	95	86	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	0	151	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	9,512	9,880	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	17,520	19,498	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	585	239	300	0.00	300	0.00	300	300	0.00
416	NETWORK PRINTER SUPPLIES	193	153	400	0.00	400	0.00	400	400	0.00
460	NON-CONSUMABLE ITEMS	0	39	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	778	430	700	0.00	700	0.00	700	700	0.00
Total Area	320 SPECIAL EDUCATION	51,692	58,646	1,700	0.00	700	0.00	700	700	0.00
Total Function	2152 SPEECH PATHOLOGY SERVICES	51,692	58,646	1,700	0.00	700	0.00	700	700	0.00
Function	2213	CURRICULUM DEVELOPMENT								
Area	000	UNDESIGNATED								
131	ADDITIONAL CERT SALARY	444	150	0	0.00	0	0.00	0	0	0.00
100	SALARIES	444	150	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	13	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	27	9	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	35	16	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	34	11	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	2	0	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	0	1	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	29	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	140	38	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	584	188	0	0.00	0	0.00	0	0	0.00
Total Function	2213 CURRICULUM DEVELOPMENT	584	188	0	0.00	0	0.00	0	0	0.00
Function	2222	LIBRARY/MEDIA CENTER								
Area	000	UNDESIGNATED								
112	CLASSIFIED SALARIES	26,757	28,367	30,395	0.94	32,665	0.94	32,665	32,665	0.94
122	SUBSTITUTES - CLASSIFIED	24	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	240	142	0	0.00	0	0.00	0	0	0.00

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Center 403 TES											
100	SALARIES		27,021	28,509	30,395	0.94	32,665	0.94	32,665	32,665	0.94
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,620	1,711	1,824	0.00	1,960	0.00	1,960	1,960	0.00
216	EMPLOYER CONTRIBUTION OPSRP		2,759	3,065	3,267	0.00	5,837	0.00	5,837	5,837	0.00
220	SOCIAL SECURITY ADMINISTRATION		2,020	2,136	2,280	0.00	2,454	0.00	2,454	2,454	0.00
231	WORKERS' COMPENSATION		82	69	150	0.00	159	0.00	159	159	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	632	0.00	481	0.00	481	481	0.00
233	OR PFMLI		0	112	119	0.00	128	0.00	128	128	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		26,662	27,814	34,368	0.00	35,130	0.00	35,130	35,130	0.00
200	ASSOCIATED PAYROLL COSTS		33,143	34,905	42,640	0.00	46,150	0.00	46,150	46,150	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES		163	234	0	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		163	234	0	0.00	1,000	0.00	1,000	1,000	0.00
411	CLASSROOM/LAB SUPPLIES		0	320	210	0.00	210	0.00	210	210	0.00
416	NETWORK PRINTER SUPPLIES		0	0	200	0.00	200	0.00	200	200	0.00
430	LIBRARY BOOKS		2,202	2,685	3,950	0.00	3,950	0.00	3,950	3,950	0.00
440	PERIODICALS		0	0	210	0.00	210	0.00	210	210	0.00
460	NON-CONSUMABLE ITEMS		0	17	630	0.00	630	0.00	630	630	0.00
470	COMPUTER SOFTWARE		250	250	250	0.00	250	0.00	250	250	0.00
480	COMPUTER HARDWARE		0	0	158	0.00	158	0.00	158	158	0.00
400	SUPPLIES AND MATERIALS		2,452	3,271	5,608	0.00	5,608	0.00	5,608	5,608	0.00
Total Area	000	UNDESIGNATED	62,778	66,920	78,643	0.94	85,423	0.94	85,423	85,423	0.94
Total Function	2222	LIBRARY/MEDIA CENTER	62,778	66,920	78,643	0.94	85,423	0.94	85,423	85,423	0.94
Function	2223	MULTIMEDIA SERVICES									
Area	000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES		495	490	600	0.00	600	0.00	600	600	0.00
300	PURCHASED SERVICES		495	490	600	0.00	600	0.00	600	600	0.00
411	CLASSROOM/LAB SUPPLIES		137	247	315	0.00	315	0.00	315	315	0.00
460	NON-CONSUMABLE ITEMS		1,884	220	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS		2,020	467	840	0.00	840	0.00	840	840	0.00
Total Area	000	UNDESIGNATED	2,515	957	1,440	0.00	1,440	0.00	1,440	1,440	0.00
Total Function	2223	MULTIMEDIA SERVICES	2,515	957	1,440	0.00	1,440	0.00	1,440	1,440	0.00
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
Area	000	UNDESIGNATED									
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS		0	165	0	0.00	0	0.00	0	0	0.00

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Center 403 TES										
300	PURCHASED SERVICES	0	165	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	0	165	0	0.00	0	0.00	0	0	0.00
Total Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT	0	165	0	0.00	0	0.00	0	0	0.00
Function	2410 OFFICE OF THE PRINCIPAL									
Area	000 UNDESIGNATED									
112	CLASSIFIED SALARIES	76,510	83,323	86,427	2.00	89,100	2.00	89,100	89,100	2.00
113	ADMINISTRATORS	119,444	123,028	126,719	1.00	135,048	1.00	135,048	135,048	1.00
132	ADDITIONAL CLAS SALARY	2,999	4,330	2,000	0.00	5,000	0.00	5,000	5,000	0.00
138	MILEAGE STIPEND	500	500	500	0.00	500	0.00	500	500	0.00
100	SALARIES	199,454	211,182	215,646	3.00	229,648	3.00	229,648	229,648	3.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	11,967	12,671	12,819	0.00	13,479	0.00	13,479	13,479	0.00
216	EMPLOYER CONTRIBUTION OPSRP	20,384	22,702	22,967	0.00	40,145	0.00	40,145	40,145	0.00
220	SOCIAL SECURITY ADMINISTRATION	15,055	16,009	16,130	0.00	17,022	0.00	17,022	17,022	0.00
231	WORKERS' COMPENSATION	568	470	986	0.00	1,034	0.00	1,034	1,034	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	4,470	0.00	3,338	0.00	3,338	3,338	0.00
233	OR PFMLI	0	778	843	0.00	890	0.00	890	890	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	64,272	66,670	69,248	0.00	71,324	0.00	71,324	71,324	0.00
200	ASSOCIATED PAYROLL COSTS	112,246	119,300	127,463	0.00	147,231	0.00	147,231	147,231	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
324	RENTALS	11,553	11,002	12,000	0.00	12,000	0.00	12,000	12,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	216	181	100	0.00	100	0.00	100	100	0.00
342	TRAVEL, OUT OF DISTRICT	2,235	1,517	1,000	0.00	1,500	0.00	1,500	1,500	0.00
353	POSTAGE	630	584	1,323	0.00	600	0.00	600	600	0.00
359	OTHER COMMUNICATION SERVICES	0	179	600	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,376	1,477	0	0.00	1,500	0.00	1,500	1,500	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	105	80	0	0.00	0	0.00	0	0	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	0	0	2,525	0.00	2,525	0.00	2,525	2,525	0.00
300	PURCHASED SERVICES	16,115	15,019	17,648	0.00	18,325	0.00	18,325	18,325	0.00
411	CLASSROOM/LAB SUPPLIES	739	1,176	840	0.00	840	0.00	840	840	0.00
412	OFFICE SUPPLIES	247	515	1,050	0.00	700	0.00	700	700	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	65	86	105	0.00	105	0.00	105	105	0.00
414	FOOD SUPPLIES	1,256	1,862	525	0.00	1,500	0.00	1,500	1,500	0.00
415	MISCELLANEOUS & TECH SUPPLIES	350	495	525	0.00	525	0.00	525	525	0.00
416	NETWORK PRINTER SUPPLIES	73	150	300	0.00	300	0.00	300	300	0.00
460	NON-CONSUMABLE ITEMS	579	1,116	1,575	0.00	1,575	0.00	1,575	1,575	0.00
470	COMPUTER SOFTWARE	295	193	526	0.00	1,000	0.00	1,000	1,000	0.00
480	COMPUTER HARDWARE	0	0	1,050	0.00	500	0.00	500	500	0.00
400	SUPPLIES AND MATERIALS	3,605	5,594	6,496	0.00	7,045	0.00	7,045	7,045	0.00
640	DUES AND FEES	904	904	893	0.00	1,100	0.00	1,100	1,100	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 403 TES											
600	OTHER OBJECTS		904	904	893	0.00	1,100	0.00	1,100	1,100	0.00
Total Area	000	UNDESIGNATED	332,324	351,999	368,145	3.00	403,349	3.00	403,349	403,349	3.00
Total Function	2410	OFFICE OF THE PRINCIPAL	332,324	351,999	368,145	3.00	403,349	3.00	403,349	403,349	3.00
Function	2491	ESD SUPPLIES									
Area	000	UNDESIGNATED									
	412	OFFICE SUPPLIES	1,344	1,258	2,100	0.00	0	0.00	0	0	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	1,050	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		1,344	1,258	3,150	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	1,344	1,258	3,150	0.00	0	0.00	0	0	0.00
Total Function	2491	ESD SUPPLIES	1,344	1,258	3,150	0.00	0	0.00	0	0	0.00
Function	2542	CARE & UPKEEP - BUILDINGS									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	80,252	84,544	88,975	2.00	93,293	2.00	93,293	93,293	2.00
	132	ADDITIONAL CLAS SALARY	266	394	0	0.00	0	0.00	0	0	0.00
100	SALARIES		80,518	84,938	88,975	2.00	93,293	2.00	93,293	93,293	2.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	4,831	5,096	5,339	0.00	5,598	0.00	5,598	5,598	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	8,229	9,140	9,565	0.00	16,671	0.00	16,671	16,671	0.00
	220	SOCIAL SECURITY ADMINISTRATION	5,913	6,243	6,552	0.00	6,884	0.00	6,884	6,884	0.00
	231	WORKERS' COMPENSATION	1,066	1,318	3,080	0.00	3,171	0.00	3,171	3,171	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	1,816	0.00	1,350	0.00	1,350	1,350	0.00
	233	OR PFMLI	0	274	343	0.00	360	0.00	360	360	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	21,365	22,031	23,585	0.00	24,110	0.00	24,110	24,110	0.00
200	ASSOCIATED PAYROLL COSTS		41,404	44,101	50,278	0.00	58,143	0.00	58,143	58,143	0.00
	321	CLEANING SERVICES	18,649	3,197	0	0.00	0	0.00	0	0	0.00
	322	REPAIRS & MAINTENANCE SERVICES	3,317	1,325	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	325	ELECTRICITY	41,580	46,615	42,000	0.00	50,000	0.00	50,000	50,000	0.00
	326	FUEL	20,289	18,181	16,000	0.00	19,000	0.00	19,000	19,000	0.00
	327	WATER AND SEWAGE	11,486	8,701	14,000	0.00	10,000	0.00	10,000	10,000	0.00
	328	GARBAGE	15,109	15,843	15,000	0.00	16,000	0.00	16,000	16,000	0.00
	329	OTHER PROPERTY SERVICES	1,668	1,788	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	5,404	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	391	OTHER SUPPORT SERVICES SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		117,503	95,649	101,000	0.00	110,000	0.00	110,000	110,000	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	15,412	28,038	22,000	0.00	22,000	0.00	22,000	22,000	0.00
	460	NON-CONSUMABLE ITEMS	11,204	3,701	6,058	0.00	6,058	0.00	6,058	6,058	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 403 TES											
400	SUPPLIES AND MATERIALS		26,617	31,739	28,058	0.00	28,058	0.00	28,058	28,058	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE		0	1,945	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY		0	1,945	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES		0	0	263	0.00	263	0.00	263	263	0.00
600	OTHER OBJECTS		0	0	263	0.00	263	0.00	263	263	0.00
Total Area	000	UNDESIGNATED	266,042	258,373	268,574	2.00	289,756	2.00	289,756	289,756	2.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	266,042	258,373	268,574	2.00	289,756	2.00	289,756	289,756	2.00
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES		1,285	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
329	OTHER PROPERTY SERVICES		920	960	998	0.00	998	0.00	998	998	0.00
300	PURCHASED SERVICES		2,205	960	2,998	0.00	2,998	0.00	2,998	2,998	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		5,277	996	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400	SUPPLIES AND MATERIALS		5,277	996	2,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Area	000	UNDESIGNATED	7,482	1,956	4,998	0.00	4,998	0.00	4,998	4,998	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	7,482	1,956	4,998	0.00	4,998	0.00	4,998	4,998	0.00
Function	2546	SECURITY SERVICES									
Area	000	UNDESIGNATED									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		884	907	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		884	907	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460	NON-CONSUMABLE ITEMS		0	805	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		0	805	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	884	1,712	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2546	SECURITY SERVICES	884	1,712	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Function	2547	ASBESTOS/RADON MANAGEMENT									
Area	000	UNDESIGNATED									
329	OTHER PROPERTY SERVICES		0	0	210	0.00	210	0.00	210	210	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 403 TES											
300	PURCHASED SERVICES		0	0	210	0.00	210	0.00	210	210	0.00
Total Area	000	UNDESIGNATED	0	0	210	0.00	210	0.00	210	210	0.00
Total Function	2547	ASBESTOS/RADON MANAGEMENT	0	0	210	0.00	210	0.00	210	210	0.00
Function	2548	INTEGRATED PEST MANAGEMENT									
Area	000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES		225	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
300	PURCHASED SERVICES		225	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
Total Area	000	UNDESIGNATED	225	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
Total Function	2548	INTEGRATED PEST MANAGEMENT	225	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
Function	2551	SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
331	REIMBURSABLE STUDENT TRANSPORTATION		3,333	3,571	3,500	0.00	3,500	0.00	3,500	3,500	0.00
300	PURCHASED SERVICES		3,333	3,571	3,500	0.00	3,500	0.00	3,500	3,500	0.00
Total Area	000	UNDESIGNATED	3,333	3,571	3,500	0.00	3,500	0.00	3,500	3,500	0.00
Total Function	2551	SERVICE AREA DIRECTION	3,333	3,571	3,500	0.00	3,500	0.00	3,500	3,500	0.00
Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES									
Area	000	UNDESIGNATED									
355	PRINTING AND BINDING		642	622	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		642	622	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000	UNDESIGNATED	642	622	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES	642	622	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Function	2669	OTHER TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
351	TELEPHONE		4,764	4,094	4,000	0.00	4,000	0.00	4,000	4,000	0.00
359	OTHER COMMUNICATION SERVICES		9,959	10,807	10,800	0.00	10,800	0.00	10,800	10,800	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 403 TES											
300	PURCHASED SERVICES		14,723	14,901	14,800	0.00	14,800	0.00	14,800	14,800	0.00
460	NON-CONSUMABLE ITEMS		0	63	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		0	63	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	14,723	14,964	14,800	0.00	14,800	0.00	14,800	14,800	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	14,723	14,964	14,800	0.00	14,800	0.00	14,800	14,800	0.00
Major Function 2000	SUPPORT SERVICES		745,384	761,769	749,485	5.94	809,500	5.94	809,500	809,500	5.94
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area	000	UNDESIGNATED									
520	BUILDINGS ACQUISITION		29,848	3,308	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY		29,848	3,308	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	29,848	3,308	0	0.00	0	0.00	0	0	0.00
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	29,848	3,308	0	0.00	0	0.00	0	0	0.00
Major Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION		29,848	3,308	0	0.00	0	0.00	0	0	0.00
Total Fund	100	GENERAL FUND	3,506,251	3,681,228	3,701,497	31.88	4,035,526	32.82	4,035,526	4,035,526	32.82
Total Center	403	TES	3,506,251	3,681,228	3,701,497	31.88	4,035,526	32.82	4,035,526	4,035,526	32.82

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES										
Fund 100 GENERAL FUND										
Function 1111 ELEMENTARY, K-5										
Area 050 GENERAL CLASSROOM INSTRUCTION										
	111 LICENSED SALARIES	487,432	409,115	575,181	8.00	632,230	8.00	632,230	632,230	8.00
	112 CLASSIFIED SALARIES	97,126	53,370	55,676	1.78	59,436	1.78	59,436	59,436	1.78
	121 SUBSTITUTES - LICENSED	6,874	19,444	15,000	0.00	5,000	0.00	5,000	5,000	0.00
	122 SUBSTITUTES - CLASSIFIED	75	0	0	0.00	0	0.00	0	0	0.00
	123 TEMPORARY - LICENSED	0	134,357	0	0.00	0	0.00	0	0	0.00
	131 ADDITIONAL CERT SALARY	7,014	633	0	0.00	0	0.00	0	0	0.00
	132 ADDITIONAL CLAS SALARY	7,509	2,076	0	0.00	0	0.00	0	0	0.00
100	SALARIES	606,030	618,995	645,857	9.78	696,666	9.78	696,666	696,666	9.78
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	15,222	12,154	12,500	0.00	19,942	0.00	19,942	19,942	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	35,155	34,054	37,024	0.00	45,594	0.00	45,594	45,594	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	48,201	51,398	56,447	0.00	103,974	0.00	103,974	103,974	0.00
	217 RETIREE TIER 1 & 2 CONTRIBUTION	958	0	0	0.00	0	0.00	0	0	0.00
	218 RETIREE OPSRP CONTRIBUTION	1,241	1,423	1,482	0.00	2,697	0.00	2,697	2,697	0.00
	220 SOCIAL SECURITY ADMINISTRATION	45,928	47,236	52,704	0.00	56,546	0.00	56,546	56,546	0.00
	231 WORKERS' COMPENSATION	1,731	1,386	2,913	0.00	3,180	0.00	3,180	3,180	0.00
	232 UNEMPLOYMENT COMPENSATION	0	0	13,220	0.00	10,107	0.00	10,107	10,107	0.00
	233 OR PFMLI	0	2,442	2,494	0.00	2,695	0.00	2,695	2,695	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	122,434	127,620	128,290	0.00	131,618	0.00	131,618	131,618	0.00
200	ASSOCIATED PAYROLL COSTS	270,869	277,714	307,075	0.00	376,353	0.00	376,353	376,353	0.00
	311 INSTRUCTIONAL SERVICES	29,058	38,345	80,000	0.00	60,000	0.00	60,000	60,000	0.00
	314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	19,929	37,149	20,000	0.00	40,000	0.00	40,000	40,000	0.00
	319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	3,345	4,233	3,200	0.00	4,500	0.00	4,500	4,500	0.00
	322 REPAIRS & MAINTENANCE SERVICES	179	0	0	0.00	0	0.00	0	0	0.00
	355 PRINTING AND BINDING	0	0	300	0.00	300	0.00	300	300	0.00
	390 OTHER GENERAL PROF & TECHNOLOGICAL SERV	824	1,184	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	53,335	80,910	104,500	0.00	105,800	0.00	105,800	105,800	0.00
	411 CLASSROOM/LAB SUPPLIES	4,764	6,144	5,250	0.00	9,075	0.00	9,075	9,075	0.00
	414 FOOD SUPPLIES	70	0	420	0.00	420	0.00	420	420	0.00
	415 MISCELLANEOUS & TECH SUPPLIES	352	730	772	0.00	772	0.00	772	772	0.00
	416 NETWORK PRINTER SUPPLIES	0	125	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	420 TEXTBOOKS	150,887	1,349	2,625	0.00	1,625	0.00	1,625	1,625	0.00
	440 PERIODICALS	0	0	525	0.00	525	0.00	525	525	0.00
	460 NON-CONSUMABLE ITEMS	535	1,468	5,025	0.00	5,025	0.00	5,025	5,025	0.00
	470 COMPUTER SOFTWARE	324	324	473	0.00	473	0.00	473	473	0.00
	480 COMPUTER HARDWARE	499	0	4,513	0.00	3,000	0.00	3,000	3,000	0.00
400	SUPPLIES AND MATERIALS	157,432	10,140	20,602	0.00	21,915	0.00	21,915	21,915	0.00
	640 DUES AND FEES	559	824	525	0.00	900	0.00	900	900	0.00
600	OTHER OBJECTS	559	824	525	0.00	900	0.00	900	900	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES											
Total Area	050	GENERAL CLASSROOM INSTRUCTION	1,088,224	988,582	1,078,559	9.78	1,201,633	9.78	1,201,633	1,201,633	9.78
Area	132	INSTRUMENTAL MUSIC									
111		LICENSED SALARIES	13,468	14,485	14,851	0.17	15,297	0.17	15,297	15,297	0.17
100		SALARIES	13,468	14,485	14,851	0.17	15,297	0.17	15,297	15,297	0.17
211		EMPLOYER CONTRIBUTION TIER 1 & 2	1,795	1,969	2,018	0.00	3,220	0.00	3,220	3,220	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	808	869	891	0.00	918	0.00	918	918	0.00
220		SOCIAL SECURITY ADMINISTRATION	992	1,069	1,093	0.00	1,131	0.00	1,131	1,131	0.00
231		WORKERS' COMPENSATION	62	32	68	0.00	69	0.00	69	69	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	303	0.00	222	0.00	222	222	0.00
233		OR PFMLI	0	56	57	0.00	59	0.00	59	59	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	3,116	3,294	3,414	0.00	3,514	0.00	3,514	3,514	0.00
200		ASSOCIATED PAYROLL COSTS	6,773	7,289	7,844	0.00	9,134	0.00	9,134	9,134	0.00
411		CLASSROOM/LAB SUPPLIES	0	200	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	200	0	0.00	0	0.00	0	0	0.00
Total Area	132	INSTRUMENTAL MUSIC	20,241	21,974	22,695	0.17	24,430	0.17	24,430	24,430	0.17
Area	200	PHYSICAL EDUCATION									
111		LICENSED SALARIES	58,949	43,797	69,914	0.75	72,324	0.75	72,324	72,324	0.75
121		SUBSTITUTES - LICENSED	57	35	0	0.00	0	0.00	0	0	0.00
100		SALARIES	59,006	43,832	69,914	0.75	72,324	0.75	72,324	72,324	0.75
212		EMPLOYEE CONTRIBUTION, PICK-UP	3,540	2,630	4,195	0.00	4,339	0.00	4,339	4,339	0.00
216		EMPLOYER CONTRIBUTION OPSRP	6,030	4,712	7,516	0.00	12,924	0.00	12,924	12,924	0.00
220		SOCIAL SECURITY ADMINISTRATION	4,330	3,417	5,324	0.00	5,484	0.00	5,484	5,484	0.00
231		WORKERS' COMPENSATION	165	97	318	0.00	328	0.00	328	328	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	1,475	0.00	1,075	0.00	1,075	1,075	0.00
233		OR PFMLI	0	174	278	0.00	287	0.00	287	287	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	19,035	19,383	20,161	0.00	20,683	0.00	20,683	20,683	0.00
200		ASSOCIATED PAYROLL COSTS	33,101	30,413	39,267	0.00	45,121	0.00	45,121	45,121	0.00
411		CLASSROOM/LAB SUPPLIES	0	406	0	0.00	750	0.00	750	750	0.00
460		NON-CONSUMABLE ITEMS	0	37	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	443	0	0.00	750	0.00	750	750	0.00
Total Area	200	PHYSICAL EDUCATION	92,107	74,689	109,181	0.75	118,195	0.75	118,195	118,195	0.75
Total Function	1111	ELEMENTARY, K-5	1,200,572	1,085,245	1,210,435	10.70	1,344,259	10.70	1,344,259	1,344,259	10.70
Function	1113	ELEMENTARY EXTRACURRICULAR									

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES											
Fund	100	GENERAL FUND									
Function	1113	ELEMENTARY EXTRACURRICULAR									
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
	133	ADDITIONAL ATHLETIC/ADVISOR SALARY	0	1,356	1,490	0.00	1,727	0.00	1,727	1,727	0.00
100		SALARIES	0	1,356	1,490	0.00	1,727	0.00	1,727	1,727	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	81	89	0.00	104	0.00	104	104	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	146	160	0.00	309	0.00	309	309	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	100	110	0.00	128	0.00	128	128	0.00
	231	WORKERS' COMPENSATION	0	3	7	0.00	8	0.00	8	8	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	31	0.00	25	0.00	25	25	0.00
	233	OR PFMLI	0	5	6	0.00	7	0.00	7	7	0.00
200		ASSOCIATED PAYROLL COSTS	0	335	403	0.00	580	0.00	580	580	0.00
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	0	1,691	1,893	0.00	2,307	0.00	2,307	2,307	0.00
Total Function	1113	ELEMENTARY EXTRACURRICULAR	0	1,691	1,893	0.00	2,307	0.00	2,307	2,307	0.00
Function	1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES									
Area	320	SPECIAL EDUCATION									
	112	CLASSIFIED SALARIES	0	0	0	0.00	34,885	0.94	34,885	34,885	0.94
100		SALARIES	0	0	0	0.00	34,885	0.94	34,885	34,885	0.94
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	2,093	0.00	2,093	2,093	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	6,234	0.00	6,234	6,234	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	2,669	0.00	2,669	2,669	0.00
	231	WORKERS' COMPENSATION	0	0	0	0.00	165	0.00	165	165	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	523	0.00	523	523	0.00
	233	OR PFMLI	0	0	0	0.00	140	0.00	140	140	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	18,467	0.00	18,467	18,467	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0	0.00	30,290	0.00	30,290	30,290	0.00
Total Area	320	SPECIAL EDUCATION	0	0	0	0.00	65,175	0.94	65,175	65,175	0.94
Total Function	1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	0	0	0	0.00	65,175	0.94	65,175	65,175	0.94
Function	1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area	320	SPECIAL EDUCATION									
	111	LICENSED SALARIES	0	0	0	0.00	67,077	1.00	67,077	67,077	1.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES										
Fund 100 GENERAL FUND										
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320	SPECIAL EDUCATION									
112	CLASSIFIED SALARIES	0	0	0	0.00	158,513	4.69	158,513	158,513	4.69
100	SALARIES	0	0	0	0.00	225,590	5.69	225,590	225,590	5.69
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	13,535	0.00	13,535	13,535	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	40,313	0.00	40,313	40,313	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	17,076	0.00	17,076	17,076	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	1,072	0.00	1,072	1,072	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	3,348	0.00	3,348	3,348	0.00
233	OR PFMLI	0	0	0	0.00	893	0.00	893	893	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	65,943	0.00	65,943	65,943	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	142,181	0.00	142,181	142,181	0.00
311	INSTRUCTIONAL SERVICES	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
300	PURCHASED SERVICES	0	0	0	0.00	15,000	0.00	15,000	15,000	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	0	0.00	300	0.00	300	300	0.00
416	NETWORK PRINTER SUPPLIES	0	0	0	0.00	400	0.00	400	400	0.00
400	SUPPLIES AND MATERIALS	0	0	0	0.00	700	0.00	700	700	0.00
Total Area 320	SPECIAL EDUCATION	0	0	0	0.00	383,471	5.69	383,471	383,471	5.69
Total Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE	0	0	0	0.00	383,471	5.69	383,471	383,471	5.69
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320	SPECIAL EDUCATION									
111	LICENSED SALARIES	51,603	55,442	58,917	1.00	62,617	1.00	62,617	62,617	1.00
112	CLASSIFIED SALARIES	95,774	129,830	137,725	4.01	146,819	4.01	146,819	146,819	4.01
121	SUBSTITUTES - LICENSED	1,096	1,477	3,000	0.00	5,000	0.00	5,000	5,000	0.00
122	SUBSTITUTES - CLASSIFIED	116	0	0	0.00	0	0.00	0	0	0.00
124	TEMPORARY - CLASSIFIED	18,277	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	2,741	500	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	2,022	1,261	2,000	0.00	0	0.00	0	0	0.00
100	SALARIES	168,888	190,751	202,142	5.01	214,436	5.01	214,436	214,436	5.01
211	EMPLOYER CONTRIBUTION TIER 1 & 2	3,122	2,397	2,465	0.00	3,927	0.00	3,927	3,927	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	9,177	11,289	11,798	0.00	12,566	0.00	12,566	12,566	0.00
216	EMPLOYER CONTRIBUTION OPSRP	13,238	18,331	19,190	0.00	34,093	0.00	34,093	34,093	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	352	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	12,801	14,494	14,948	0.00	16,430	0.00	16,430	16,430	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES										
Fund 100 GENERAL FUND										
Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.								
Area	320	SPECIAL EDUCATION								
	231	WORKERS' COMPENSATION	500	443	935	0.00	1,027	0.00	1,027	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	4,142	0.00	3,221	0.00	3,221	0.00
	233	OR PFMLI	0	758	782	0.00	859	0.00	859	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	88,928	103,684	108,227	0.00	119,651	0.00	119,651	0.00
200		ASSOCIATED PAYROLL COSTS	127,765	151,749	162,487	0.00	191,774	0.00	191,774	0.00
	311	INSTRUCTIONAL SERVICES	0	1,692	5,000	0.00	5,000	0.00	5,000	0.00
	314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	5,963	2,287	5,000	0.00	25,000	0.00	25,000	0.00
300		PURCHASED SERVICES	5,963	3,979	10,000	0.00	30,000	0.00	30,000	0.00
	411	CLASSROOM/LAB SUPPLIES	689	936	300	0.00	300	0.00	300	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	364	0	0	0.00	0	0.00	0	0.00
	416	NETWORK PRINTER SUPPLIES	0	0	400	0.00	400	0.00	400	0.00
400		SUPPLIES AND MATERIALS	1,053	936	700	0.00	700	0.00	700	0.00
Total Area	320	SPECIAL EDUCATION	303,669	347,414	375,329	5.01	436,909	5.01	436,909	5.01
Total Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	303,669	347,414	375,329	5.01	436,909	5.01	436,909	5.01
Function	1291	ENGLISH LANGUAGE LEARNER - ORS 336.079								
Area	000	UNDESIGNATED								
	111	LICENSED SALARIES	511,179	467,718	603,251	8.00	558,457	7.00	558,457	7.00
	112	CLASSIFIED SALARIES	25,376	32,202	30,720	0.88	59,143	1.75	59,143	1.75
	121	SUBSTITUTES - LICENSED	5,840	1,336	3,000	0.00	0	0.00	0	0.00
	122	SUBSTITUTES - CLASSIFIED	303	0	0	0.00	0	0.00	0	0.00
	123	TEMPORARY - LICENSED	0	18,794	0	0.00	0	0.00	0	0.00
	131	ADDITIONAL CERT SALARY	916	1,820	1,000	0.00	0	0.00	0	0.00
	132	ADDITIONAL CLAS SALARY	1,970	625	0	0.00	0	0.00	0	0.00
100		SALARIES	545,584	522,495	637,971	8.88	617,600	8.75	617,600	8.75
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	11,352	12,174	12,500	0.00	19,942	0.00	19,942	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	31,618	30,798	38,038	0.00	37,056	0.00	37,056	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	45,152	45,549	58,264	0.00	93,435	0.00	93,435	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	388	0	0	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	40,226	38,600	46,675	0.00	46,189	0.00	46,189	0.00
	231	WORKERS' COMPENSATION	1,546	1,165	2,911	0.00	2,837	0.00	2,837	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	12,935	0.00	9,057	0.00	9,057	0.00
	233	OR PFMLI	0	2,018	2,440	0.00	2,415	0.00	2,415	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	155,431	144,681	182,677	0.00	189,065	0.00	189,065	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES											
200	ASSOCIATED PAYROLL COSTS		285,712	274,985	356,440	0.00	399,997	0.00	399,997	399,997	0.00
311	INSTRUCTIONAL SERVICES		17,200	30,687	35,000	0.00	25,000	0.00	25,000	25,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*		2,576	9,327	7,000	0.00	20,000	0.00	20,000	20,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS		130	0	200	0.00	200	0.00	200	200	0.00
342	TRAVEL, OUT OF DISTRICT		64	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		19,970	40,015	42,200	0.00	45,200	0.00	45,200	45,200	0.00
411	CLASSROOM/LAB SUPPLIES		3,052	3,792	3,780	0.00	5,530	0.00	5,530	5,530	0.00
412	OFFICE SUPPLIES		7	0	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES		0	81	210	0.00	210	0.00	210	210	0.00
415	MISCELLANEOUS & TECH SUPPLIES		178	0	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES		0	66	100	0.00	100	0.00	100	100	0.00
420	TEXTBOOKS		2,288	2,060	2,100	0.00	2,100	0.00	2,100	2,100	0.00
460	NON-CONSUMABLE ITEMS		59	374	315	0.00	315	0.00	315	315	0.00
470	COMPUTER SOFTWARE		0	0	158	0.00	158	0.00	158	158	0.00
480	COMPUTER HARDWARE		85	0	420	0.00	420	0.00	420	420	0.00
400	SUPPLIES AND MATERIALS		5,669	6,373	7,083	0.00	8,833	0.00	8,833	8,833	0.00
Total Area	000	UNDESIGNATED	856,935	843,867	1,043,694	8.88	1,071,629	8.75	1,071,629	1,071,629	8.75
Area	050	GENERAL CLASSROOM INSTRUCTION									
121	SUBSTITUTES - LICENSED		219	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES		219	0	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		15	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		13	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		11	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		16	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		1	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		56	0	0	0.00	0	0.00	0	0	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	274	0	0	0.00	0	0.00	0	0	0.00
Total Function	1291	ENGLISH LANGUAGE LEARNER - ORS 336.079	857,210	843,867	1,043,694	8.88	1,071,629	8.75	1,071,629	1,071,629	8.75
Major Function	1000	INSTRUCTION	2,361,451	2,278,217	2,631,350	24.59	3,303,750	31.09	3,303,750	3,303,750	31.09
Function	2129	OTHER GUIDANCE SERVICES									
Area	000	UNDESIGNATED									
311	INSTRUCTIONAL SERVICES		0	751	0	0.00	1,000	0.00	1,000	1,000	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES		0	1,189	0	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		0	1,941	0	0.00	2,000	0.00	2,000	2,000	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES											
Total Area	000	UNDESIGNATED	0	1,941	0	0.00	2,000	0.00	2,000	2,000	0.00
Total Function	2129	OTHER GUIDANCE SERVICES	0	1,941	0	0.00	2,000	0.00	2,000	2,000	0.00
Function	2132	MEDICAL SERVICES									
Area	000	UNDESIGNATED									
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	100	0.00	100	0.00	100	100	0.00
300		PURCHASED SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
415		MISCELLANEOUS & TECH SUPPLIES	190	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	190	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	190	0	100	0.00	100	0.00	100	100	0.00
Total Function	2132	MEDICAL SERVICES	190	0	100	0.00	100	0.00	100	100	0.00
Function	2134	NURSE SERVICES									
Area	000	UNDESIGNATED									
415		MISCELLANEOUS & TECH SUPPLIES	95	0	315	0.00	315	0.00	315	315	0.00
400		SUPPLIES AND MATERIALS	95	0	315	0.00	315	0.00	315	315	0.00
Total Area	000	UNDESIGNATED	95	0	315	0.00	315	0.00	315	315	0.00
Total Function	2134	NURSE SERVICES	95	0	315	0.00	315	0.00	315	315	0.00
Function	2139	OTHER HEALTH SERVICES									
Area	000	UNDESIGNATED									
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	699	800	500	0.00	800	0.00	800	800	0.00
300		PURCHASED SERVICES	699	800	500	0.00	800	0.00	800	800	0.00
Total Area	000	UNDESIGNATED	699	800	500	0.00	800	0.00	800	800	0.00
Total Function	2139	OTHER HEALTH SERVICES	699	800	500	0.00	800	0.00	800	800	0.00
Function	2152	SPEECH PATHOLOGY SERVICES									
Area	320	SPECIAL EDUCATION									
111		LICENSED SALARIES	61,222	37,135	63,217	0.80	67,262	0.80	67,262	67,262	0.80
112		CLASSIFIED SALARIES	0	47,615	49,019	1.00	50,489	1.00	50,489	50,489	1.00
131		ADDITIONAL CERT SALARY	0	1,406	1,000	0.00	0	0.00	0	0	0.00
132		ADDITIONAL CLAS SALARY	0	35	0	0.00	0	0.00	0	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES										
100	SALARIES	61,222	86,192	113,235	1.80	117,752	1.80	117,752	117,752	1.80
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,673	5,172	6,734	0.00	7,065	0.00	7,065	7,065	0.00
216	EMPLOYER CONTRIBUTION OPSRP	6,257	9,266	12,065	0.00	21,042	0.00	21,042	21,042	0.00
220	SOCIAL SECURITY ADMINISTRATION	4,684	6,381	8,341	0.00	8,736	0.00	8,736	8,736	0.00
231	WORKERS' COMPENSATION	174	194	519	0.00	543	0.00	543	543	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	2,312	0.00	1,713	0.00	1,713	1,713	0.00
233	OR PFMLI	0	334	436	0.00	457	0.00	457	457	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	18,402	29,662	36,886	0.00	37,966	0.00	37,966	37,966	0.00
200	ASSOCIATED PAYROLL COSTS	33,190	51,008	67,294	0.00	77,523	0.00	77,523	77,523	0.00
411	CLASSROOM/LAB SUPPLIES	49	116	300	0.00	300	0.00	300	300	0.00
415	MISCELLANEOUS & TECH SUPPLIES	25	0	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	0	0	400	0.00	400	0.00	400	400	0.00
400	SUPPLIES AND MATERIALS	74	116	700	0.00	700	0.00	700	700	0.00
Total Area	320 SPECIAL EDUCATION	94,485	137,316	181,229	1.80	195,974	1.80	195,974	195,974	1.80
Total Function	2152 SPEECH PATHOLOGY SERVICES	94,485	137,316	181,229	1.80	195,974	1.80	195,974	195,974	1.80
Function	2213 CURRICULUM DEVELOPMENT									
Area	000 UNDESIGNATED									
131	ADDITIONAL CERT SALARY	1,419	1,075	750	0.00	100	0.00	100	100	0.00
100	SALARIES	1,419	1,075	750	0.00	100	0.00	100	100	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	28	10	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	85	65	45	0.00	6	0.00	6	6	0.00
216	EMPLOYER CONTRIBUTION OPSRP	124	107	80	0.00	18	0.00	18	18	0.00
220	SOCIAL SECURITY ADMINISTRATION	108	81	57	0.00	7	0.00	7	7	0.00
231	WORKERS' COMPENSATION	7	2	3	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	16	0.00	1	0.00	1	1	0.00
233	OR PFMLI	0	4	3	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	54	29	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	405	299	204	0.00	34	0.00	34	34	0.00
Total Area	000 UNDESIGNATED	1,824	1,374	954	0.00	134	0.00	134	134	0.00
Total Function	2213 CURRICULUM DEVELOPMENT	1,824	1,374	954	0.00	134	0.00	134	134	0.00
Function	2222 LIBRARY/MEDIA CENTER									
Area	000 UNDESIGNATED									
112	CLASSIFIED SALARIES	34,638	36,304	36,616	0.94	37,713	0.94	37,713	37,713	0.94
132	ADDITIONAL CLAS SALARY	978	1,102	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES											
100	SALARIES		35,616	37,406	36,616	0.94	37,713	0.94	37,713	37,713	0.94
211	EMPLOYER CONTRIBUTION TIER 1 & 2		4,748	5,084	4,976	0.00	7,939	0.00	7,939	7,939	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		2,137	2,244	2,197	0.00	2,263	0.00	2,263	2,263	0.00
220	SOCIAL SECURITY ADMINISTRATION		2,606	2,688	2,610	0.00	2,766	0.00	2,766	2,766	0.00
231	WORKERS' COMPENSATION		107	88	175	0.00	180	0.00	180	180	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	723	0.00	542	0.00	542	542	0.00
233	OR PFMLI		0	141	136	0.00	145	0.00	145	145	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		19,061	19,781	20,501	0.00	21,101	0.00	21,101	21,101	0.00
200	ASSOCIATED PAYROLL COSTS		28,659	30,026	31,319	0.00	34,935	0.00	34,935	34,935	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
411	CLASSROOM/LAB SUPPLIES		720	403	420	0.00	420	0.00	420	420	0.00
416	NETWORK PRINTER SUPPLIES		41	33	300	0.00	300	0.00	300	300	0.00
430	LIBRARY BOOKS		2,919	3,203	3,255	0.00	3,255	0.00	3,255	3,255	0.00
460	NON-CONSUMABLE ITEMS		230	298	378	0.00	378	0.00	378	378	0.00
470	COMPUTER SOFTWARE		250	250	0	0.00	250	0.00	250	250	0.00
400	SUPPLIES AND MATERIALS		4,160	4,187	4,353	0.00	4,603	0.00	4,603	4,603	0.00
Total Area	000 UNDESIGNATED		68,435	71,620	72,288	0.94	78,251	0.94	78,251	78,251	0.94
Total Function	2222 LIBRARY/MEDIA CENTER		68,435	71,620	72,288	0.94	78,251	0.94	78,251	78,251	0.94
Function	2223 MULTIMEDIA SERVICES										
Area	000 UNDESIGNATED										
322	REPAIRS & MAINTENANCE SERVICES		0	0	170	0.00	170	0.00	170	170	0.00
300	PURCHASED SERVICES		0	0	170	0.00	170	0.00	170	170	0.00
411	CLASSROOM/LAB SUPPLIES		152	292	105	0.00	105	0.00	105	105	0.00
460	NON-CONSUMABLE ITEMS		233	400	210	0.00	210	0.00	210	210	0.00
480	COMPUTER HARDWARE		0	0	105	0.00	105	0.00	105	105	0.00
400	SUPPLIES AND MATERIALS		385	692	420	0.00	420	0.00	420	420	0.00
Total Area	000 UNDESIGNATED		385	692	590	0.00	590	0.00	590	590	0.00
Total Function	2223 MULTIMEDIA SERVICES		385	692	590	0.00	590	0.00	590	590	0.00
Function	2410 OFFICE OF THE PRINCIPAL										
Area	000 UNDESIGNATED										
112	CLASSIFIED SALARIES		75,040	79,438	82,843	2.00	85,828	2.00	85,828	85,828	2.00
113	ADMINISTRATORS		119,444	123,028	126,719	1.00	135,048	1.00	135,048	135,048	1.00
121	SUBSTITUTES - LICENSED		608	0	0	0.00	0	0.00	0	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES										
Fund 100 GENERAL FUND										
Function 2410	OFFICE OF THE PRINCIPAL									
Area 000	UNDESIGNATED									
131	ADDITIONAL CERT SALARY	131	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	1,444	1,884	2,000	0.00	5,000	0.00	5,000	5,000	0.00
138	MILEAGE STIPEND	500	500	500	0.00	500	0.00	500	500	0.00
100	SALARIES	197,168	204,850	212,062	3.00	226,376	3.00	226,376	226,376	3.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	15	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	11,830	12,291	12,604	0.00	13,283	0.00	13,283	13,283	0.00
216	EMPLOYER CONTRIBUTION OPSRP	20,151	22,010	22,582	0.00	39,560	0.00	39,560	39,560	0.00
220	SOCIAL SECURITY ADMINISTRATION	14,881	15,425	15,825	0.00	16,659	0.00	16,659	16,659	0.00
231	WORKERS' COMPENSATION	562	458	970	0.00	1,019	0.00	1,019	1,019	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	4,386	0.00	3,267	0.00	3,267	3,267	0.00
233	OR PFMLI	0	751	827	0.00	871	0.00	871	871	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	63,469	66,413	69,248	0.00	71,354	0.00	71,354	71,354	0.00
200	ASSOCIATED PAYROLL COSTS	110,893	117,363	126,442	0.00	146,013	0.00	146,013	146,013	0.00
322	REPAIRS & MAINTENANCE SERVICES	500	450	600	0.00	600	0.00	600	600	0.00
324	RENTALS	12,282	11,527	13,000	0.00	13,000	0.00	13,000	13,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	0	100	0.00	100	0.00	100	100	0.00
342	TRAVEL, OUT OF DISTRICT	2,624	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
353	POSTAGE	887	541	893	0.00	893	0.00	893	893	0.00
359	OTHER COMMUNICATION SERVICES	0	0	500	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,628	1,417	500	0.00	1,500	0.00	1,500	1,500	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	0	0	150	0.00	150	0.00	150	150	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	0	0	2,525	0.00	2,050	0.00	2,050	2,050	0.00
300	PURCHASED SERVICES	17,921	13,935	19,268	0.00	19,793	0.00	19,793	19,793	0.00
411	CLASSROOM/LAB SUPPLIES	464	521	840	0.00	840	0.00	840	840	0.00
412	OFFICE SUPPLIES	1,659	1,758	1,050	0.00	1,050	0.00	1,050	1,050	0.00
414	FOOD SUPPLIES	2,087	4,674	525	0.00	1,500	0.00	1,500	1,500	0.00
415	MISCELLANEOUS & TECH SUPPLIES	1,081	926	525	0.00	525	0.00	525	525	0.00
416	NETWORK PRINTER SUPPLIES	350	236	750	0.00	750	0.00	750	750	0.00
460	NON-CONSUMABLE ITEMS	1,564	782	735	0.00	735	0.00	735	735	0.00
470	COMPUTER SOFTWARE	284	243	158	0.00	1,000	0.00	1,000	1,000	0.00
480	COMPUTER HARDWARE	0	0	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS	7,489	9,140	5,108	0.00	6,925	0.00	6,925	6,925	0.00
640	DUES AND FEES	904	645	945	0.00	945	0.00	945	945	0.00
600	OTHER OBJECTS	904	645	945	0.00	945	0.00	945	945	0.00
Total Area	000 UNDESIGNATED	334,375	345,934	363,823	3.00	400,051	3.00	400,051	400,051	3.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES											
Total Function	2410	OFFICE OF THE PRINCIPAL	334,375	345,934	363,823	3.00	400,051	3.00	400,051	400,051	3.00
Function	2491	ESD SUPPLIES									
Area	000	UNDESIGNATED									
	412	OFFICE SUPPLIES	417	599	1,575	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	417	599	1,575	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	417	599	1,575	0.00	0	0.00	0	0	0.00
Total Function	2491	ESD SUPPLIES	417	599	1,575	0.00	0	0.00	0	0	0.00
Function	2542	CARE & UPKEEP - BUILDINGS									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	86,138	81,284	82,913	2.00	91,447	2.00	91,447	91,447	2.00
	132	ADDITIONAL CLAS SALARY	691	139	0	0.00	0	0.00	0	0	0.00
100		SALARIES	86,829	81,423	82,913	2.00	91,447	2.00	91,447	91,447	2.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	5,210	5,059	4,975	0.00	5,487	0.00	5,487	5,487	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	8,874	9,075	8,913	0.00	16,342	0.00	16,342	16,342	0.00
	220	SOCIAL SECURITY ADMINISTRATION	6,641	6,421	6,297	0.00	6,917	0.00	6,917	6,917	0.00
	231	WORKERS' COMPENSATION	1,768	1,308	2,877	0.00	3,109	0.00	3,109	3,109	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	1,745	0.00	1,356	0.00	1,356	1,356	0.00
	233	OR PFMLI	0	282	329	0.00	362	0.00	362	362	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	37,925	51,340	57,335	0.00	60,106	0.00	60,106	60,106	0.00
200		ASSOCIATED PAYROLL COSTS	60,418	73,485	82,472	0.00	93,679	0.00	93,679	93,679	0.00
	321	CLEANING SERVICES	333	7,481	0	0.00	0	0.00	0	0	0.00
	322	REPAIRS & MAINTENANCE SERVICES	811	2,550	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	325	ELECTRICITY	35,697	43,089	35,000	0.00	50,000	0.00	50,000	50,000	0.00
	326	FUEL	19,400	15,333	15,000	0.00	15,500	0.00	15,500	15,500	0.00
	327	WATER AND SEWAGE	8,471	11,347	12,100	0.00	11,500	0.00	11,500	11,500	0.00
	328	GARBAGE	10,519	11,737	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	329	OTHER PROPERTY SERVICES	1,680	1,890	1,700	0.00	1,700	0.00	1,700	1,700	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,359	170	1,500	0.00	1,500	0.00	1,500	1,500	0.00
	391	OTHER SUPPORT SERVICES SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
300		PURCHASED SERVICES	78,270	93,598	80,300	0.00	96,200	0.00	96,200	96,200	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	24,484	23,173	20,000	0.00	20,000	0.00	20,000	20,000	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
	460	NON-CONSUMABLE ITEMS	8,360	3,015	10,000	0.00	10,000	0.00	10,000	10,000	0.00
400		SUPPLIES AND MATERIALS	32,844	26,188	30,105	0.00	30,105	0.00	30,105	30,105	0.00
	640	DUES AND FEES	0	0	263	0.00	263	0.00	263	263	0.00
600		OTHER OBJECTS	0	0	263	0.00	263	0.00	263	263	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES											
Total Area	000	UNDESIGNATED	258,361	274,694	276,053	2.00	311,693	2.00	311,693	311,693	2.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	258,361	274,694	276,053	2.00	311,693	2.00	311,693	311,693	2.00
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
322		REPAIRS & MAINTENANCE SERVICES	0	0	3,500	0.00	2,273	0.00	2,273	2,273	0.00
324		RENTALS	0	73	0	0.00	0	0.00	0	0	0.00
329		OTHER PROPERTY SERVICES	553	607	788	0.00	788	0.00	788	788	0.00
300		PURCHASED SERVICES	553	679	4,288	0.00	3,060	0.00	3,060	3,060	0.00
413		CUSTODIAL/MAINTENANCE SUPPLIES	1,639	2,691	473	0.00	2,000	0.00	2,000	2,000	0.00
460		NON-CONSUMABLE ITEMS	0	0	378	0.00	378	0.00	378	378	0.00
400		SUPPLIES AND MATERIALS	1,639	2,691	851	0.00	2,378	0.00	2,378	2,378	0.00
Total Area	000	UNDESIGNATED	2,192	3,371	5,138	0.00	5,438	0.00	5,438	5,438	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	2,192	3,371	5,138	0.00	5,438	0.00	5,438	5,438	0.00
Function	2546	SECURITY SERVICES									
Area	000	UNDESIGNATED									
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,471	1,457	1,500	0.00	1,500	0.00	1,500	1,500	0.00
300		PURCHASED SERVICES	1,471	1,457	1,500	0.00	1,500	0.00	1,500	1,500	0.00
460		NON-CONSUMABLE ITEMS	0	805	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	805	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	1,471	2,262	1,500	0.00	1,500	0.00	1,500	1,500	0.00
Total Function	2546	SECURITY SERVICES	1,471	2,262	1,500	0.00	1,500	0.00	1,500	1,500	0.00
Function	2547	ASBESTOS/RADON MANAGEMENT									
Area	000	UNDESIGNATED									
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	80	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	80	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	80	0	0.00	0	0.00	0	0	0.00
Total Function	2547	ASBESTOS/RADON MANAGEMENT	0	80	0	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES											
Fund 100 GENERAL FUND											
Function	2548	INTEGRATED PEST MANAGEMENT									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	0	0	1,200	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	0	1,200	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	0	1,200	0.00	0	0.00	0	0	0.00
Total Function	2548	INTEGRATED PEST MANAGEMENT	0	0	1,200	0.00	0	0.00	0	0	0.00
Function	2551	SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
	331	REIMBURSABLE STUDENT TRANSPORTATION	1,081	1,581	1,000	0.00	2,000	0.00	2,000	2,000	0.00
300		PURCHASED SERVICES	1,081	1,581	1,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Area	000	UNDESIGNATED	1,081	1,581	1,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Function	2551	SERVICE AREA DIRECTION	1,081	1,581	1,000	0.00	2,000	0.00	2,000	2,000	0.00
Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES									
Area	000	UNDESIGNATED									
	355	PRINTING AND BINDING	0	0	700	0.00	700	0.00	700	700	0.00
300		PURCHASED SERVICES	0	0	700	0.00	700	0.00	700	700	0.00
Total Area	000	UNDESIGNATED	0	0	700	0.00	700	0.00	700	700	0.00
Total Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES	0	0	700	0.00	700	0.00	700	700	0.00
Function	2669	OTHER TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
	351	TELEPHONE	4,763	4,669	4,000	0.00	4,000	0.00	4,000	4,000	0.00
	359	OTHER COMMUNICATION SERVICES	10,935	11,355	10,800	0.00	10,800	0.00	10,800	10,800	0.00
300		PURCHASED SERVICES	15,698	16,024	14,900	0.00	14,900	0.00	14,900	14,900	0.00
	460	NON-CONSUMABLE ITEMS	0	63	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400		SUPPLIES AND MATERIALS	0	63	1,000	0.00	1,000	0.00	1,000	1,000	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES											
Total Area	000	UNDESIGNATED	15,698	16,087	15,900	0.00	15,900	0.00	15,900	15,900	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	15,698	16,087	15,900	0.00	15,900	0.00	15,900	15,900	0.00
Function	2680	INTERPRETATION AND TRANSLATION SERVICES									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	17,044	18,273	0	0.00	0	0.00	0	0	0.00
132		ADDITIONAL CLAS SALARY	128	127	0	0.00	0	0.00	0	0	0.00
100		SALARIES	17,172	18,399	0	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	1,030	1,104	0	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	1,755	1,978	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	1,305	1,373	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	84	43	0	0.00	0	0.00	0	0	0.00
233		OR PFMLI	0	72	0	0.00	0	0.00	0	0	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	9,062	9,866	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	13,236	14,435	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	30,407	32,834	0	0.00	0	0.00	0	0	0.00
Area	280	ESL									
112		CLASSIFIED SALARIES	17,440	18,357	0	0.00	0	0.00	0	0	0.00
132		ADDITIONAL CLAS SALARY	106	127	0	0.00	0	0.00	0	0	0.00
100		SALARIES	17,547	18,485	0	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	1,053	1,109	0	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	1,793	1,987	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	1,333	1,379	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	86	43	0	0.00	0	0.00	0	0	0.00
233		OR PFMLI	0	72	0	0.00	0	0.00	0	0	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	9,131	9,916	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	13,397	14,506	0	0.00	0	0.00	0	0	0.00
314		INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	174	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	174	0	0	0.00	0	0.00	0	0	0.00
Total Area	280	ESL	31,118	32,991	0	0.00	0	0.00	0	0	0.00
Total Function	2680	INTERPRETATION AND TRANSLATION SERVICES	61,525	65,825	0	0.00	0	0.00	0	0	0.00
Major Function	2000	SUPPORT SERVICES	841,233	924,173	922,865	7.74	1,015,447	7.74	1,015,447	1,015,447	7.74
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 404 PES											
Fund	100	GENERAL FUND									
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area	000	UNDESIGNATED									
	520	BUILDINGS ACQUISITION	6,585	70,635	0	0.00	0	0.00	0	0	0.00
	500	CAPITAL OUTLAY	6,585	70,635	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	6,585	70,635	0	0.00	0	0.00	0	0	0.00
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	6,585	70,635	0	0.00	0	0.00	0	0	0.00
Major Function	4000	FACILITIES ACQUISITION AND CONSTRUCTION	6,585	70,635	0	0.00	0	0.00	0	0	0.00
Total Fund	100	GENERAL FUND	3,209,269	3,273,026	3,554,215	32.32	4,319,197	38.82	4,319,197	4,319,197	38.82
Total Center	404	PES	3,209,269	3,273,026	3,554,215	32.32	4,319,197	38.82	4,319,197	4,319,197	38.82

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 405 OHES										
Fund 100 GENERAL FUND										
Function 1111 ELEMENTARY, K-5										
Area 050 GENERAL CLASSROOM INSTRUCTION										
	111 LICENSED SALARIES	1,130,851	975,332	941,679	12.00	953,707	12.00	953,707	953,707	12.00
	112 CLASSIFIED SALARIES	30,762	42,474	47,117	1.56	77,155	2.44	77,155	77,155	2.44
	121 SUBSTITUTES - LICENSED	11,823	9,454	10,000	0.00	5,000	0.00	5,000	5,000	0.00
	123 TEMPORARY - LICENSED	0	57,620	0	0.00	0	0.00	0	0	0.00
	131 ADDITIONAL CERT SALARY	534	457	500	0.00	0	0.00	0	0	0.00
	132 ADDITIONAL CLAS SALARY	3,166	928	0	0.00	0	0.00	0	0	0.00
100	SALARIES	1,177,135	1,086,265	999,296	13.56	1,035,862	14.44	1,035,862	1,035,862	14.44
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	13,289	10,315	10,625	0.00	0	0.00	0	0	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	68,421	65,148	59,328	0.00	66,852	0.00	66,852	66,852	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	106,355	108,565	97,891	0.00	194,215	0.00	194,215	194,215	0.00
	220 SOCIAL SECURITY ADMINISTRATION	87,943	81,462	78,770	0.00	82,204	0.00	82,204	82,204	0.00
	231 WORKERS' COMPENSATION	3,354	2,427	4,536	0.00	4,734	0.00	4,734	4,734	0.00
	232 UNEMPLOYMENT COMPENSATION	0	0	20,443	0.00	15,138	0.00	15,138	15,138	0.00
	233 OR PFMLI	0	4,254	3,857	0.00	4,037	0.00	4,037	4,037	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	310,292	306,232	260,658	0.00	290,061	0.00	290,061	290,061	0.00
200	ASSOCIATED PAYROLL COSTS	589,653	578,403	536,108	0.00	657,241	0.00	657,241	657,241	0.00
	311 INSTRUCTIONAL SERVICES	44,180	50,654	80,000	0.00	60,000	0.00	60,000	60,000	0.00
	314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	2,326	10,015	20,000	0.00	25,000	0.00	25,000	25,000	0.00
	319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	4,581	5,018	3,200	0.00	4,500	0.00	4,500	4,500	0.00
	322 REPAIRS & MAINTENANCE SERVICES	0	0	950	0.00	0	0.00	0	0	0.00
	341 TRAVEL, LOCAL IN DISTRICT	0	0	180	0.00	0	0.00	0	0	0.00
	343 TRAVEL-STUDENT, OUT OF DISTRICT	300	0	0	0.00	0	0.00	0	0	0.00
	353 POSTAGE	133	0	105	0.00	105	0.00	105	105	0.00
	355 PRINTING AND BINDING	0	0	300	0.00	0	0.00	0	0	0.00
	389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	100	0.00	0	0.00	0	0	0.00
	390 OTHER GENERAL PROF & TECHNOLOGICAL SERV	1,410	741	150	0.00	550	0.00	550	550	0.00
300	PURCHASED SERVICES	52,930	66,427	104,985	0.00	90,155	0.00	90,155	90,155	0.00
	411 CLASSROOM/LAB SUPPLIES	11,191	13,495	10,450	0.00	13,205	0.00	13,205	13,205	0.00
	414 FOOD SUPPLIES	149	96	473	0.00	473	0.00	473	473	0.00
	415 MISCELLANEOUS & TECH SUPPLIES	147	15	1,105	0.00	400	0.00	400	400	0.00
	416 NETWORK PRINTER SUPPLIES	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	420 TEXTBOOKS	175,056	0	4,150	0.00	1,350	0.00	1,350	1,350	0.00
	440 PERIODICALS	0	330	0	0.00	0	0.00	0	0	0.00
	460 NON-CONSUMABLE ITEMS	167	4,396	1,500	0.00	2,500	0.00	2,500	2,500	0.00
	470 COMPUTER SOFTWARE	0	134	315	0.00	315	0.00	315	315	0.00
	480 COMPUTER HARDWARE	6,792	0	0	0.00	3,000	0.00	3,000	3,000	0.00
400	SUPPLIES AND MATERIALS	193,501	18,466	18,993	0.00	22,243	0.00	22,243	22,243	0.00
	640 DUES AND FEES	494	840	525	0.00	900	0.00	900	900	0.00

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 405 OHES										
600	OTHER OBJECTS		494	840	525	0.00	900	0.00	900	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION		2,013,714	1,750,401	1,659,906	13.56	1,806,400	1,806,400	14.44
Area	132	INSTRUMENTAL MUSIC								
111	LICENSED SALARIES		13,468	14,485	14,851	0.17	15,297	0.17	15,297	0.17
100	SALARIES		13,468	14,485	14,851	0.17	15,297	0.17	15,297	0.17
211	EMPLOYER CONTRIBUTION TIER 1 & 2		1,795	1,969	2,018	0.00	3,220	0.00	3,220	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		808	869	891	0.00	918	0.00	918	0.00
220	SOCIAL SECURITY ADMINISTRATION		992	1,069	1,093	0.00	1,131	0.00	1,131	0.00
231	WORKERS' COMPENSATION		62	32	68	0.00	70	0.00	70	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	303	0.00	222	0.00	222	0.00
233	OR PFMLI		0	56	57	0.00	59	0.00	59	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		3,116	3,294	3,414	0.00	3,514	0.00	3,514	0.00
200	ASSOCIATED PAYROLL COSTS		6,772	7,289	7,844	0.00	9,134	0.00	9,134	0.00
Total Area	132	INSTRUMENTAL MUSIC		20,240	21,774	22,695	0.17	24,431	24,431	0.17
Area	200	PHYSICAL EDUCATION								
111	LICENSED SALARIES		75,733	75,229	82,218	1.00	85,523	1.00	85,523	1.00
100	SALARIES		75,733	75,229	82,218	1.00	85,523	1.00	85,523	1.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		10,095	10,224	11,173	0.00	18,003	0.00	18,003	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		4,544	4,514	4,933	0.00	5,131	0.00	5,131	0.00
220	SOCIAL SECURITY ADMINISTRATION		5,794	5,755	6,290	0.00	6,543	0.00	6,543	0.00
231	WORKERS' COMPENSATION		213	167	375	0.00	390	0.00	390	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	1,743	0.00	1,283	0.00	1,283	0.00
233	OR PFMLI		0	301	329	0.00	342	0.00	342	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		19,033	19,761	20,481	0.00	21,081	0.00	21,081	0.00
200	ASSOCIATED PAYROLL COSTS		39,679	40,721	45,324	0.00	52,772	0.00	52,772	0.00
411	CLASSROOM/LAB SUPPLIES		0	0	0	0.00	750	0.00	750	0.00
460	NON-CONSUMABLE ITEMS		1,094	2,302	236	0.00	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS		1,094	2,302	236	0.00	750	0.00	750	0.00
Total Area	200	PHYSICAL EDUCATION		116,505	118,251	127,779	1.00	139,045	139,045	1.00
Total Function	1111	ELEMENTARY, K-5		2,150,459	1,890,426	1,810,380	14.73	1,969,876	1,969,876	15.60
Function	1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES								
Area	320	SPECIAL EDUCATION								
112	CLASSIFIED SALARIES		0	0	28,175	0.94	29,905	0.94	29,905	0.94

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 405 OHES										
100	SALARIES	0	0	28,175	0.94	29,905	0.94	29,905	29,905	0.94
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	1,691	0.00	1,794	0.00	1,794	1,794	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	3,029	0.00	5,344	0.00	5,344	5,344	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	2,155	0.00	2,288	0.00	2,288	2,288	0.00
231	WORKERS' COMPENSATION	0	0	137	0.00	145	0.00	145	145	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	449	0.00	449	449	0.00
233	OR PFMLI	0	0	113	0.00	120	0.00	120	120	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	20,475	0.00	21,101	0.00	21,101	21,101	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	27,599	0.00	31,241	0.00	31,241	31,241	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
300	PURCHASED SERVICES	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
Total Area	320 SPECIAL EDUCATION	0	0	55,775	0.94	64,146	0.94	64,146	64,146	0.94
Total Function	1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	0	0	55,775	0.94	64,146	0.94	64,146	64,146	0.94
Function	1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area	320 SPECIAL EDUCATION									
111	LICENSED SALARIES	86,166	90,496	93,514	1.00	96,258	1.00	96,258	96,258	1.00
112	CLASSIFIED SALARIES	110,245	163,197	140,934	3.75	207,719	5.63	207,719	207,719	5.63
121	SUBSTITUTES - LICENSED	0	5,729	5,000	0.00	10,000	0.00	10,000	10,000	0.00
122	SUBSTITUTES - CLASSIFIED	0	731	0	0.00	3,000	0.00	3,000	3,000	0.00
131	ADDITIONAL CERT SALARY	559	387	500	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	581	3,218	2,000	0.00	5,000	0.00	5,000	5,000	0.00
100	SALARIES	197,551	263,758	241,948	4.75	321,977	6.63	321,977	321,977	6.63
212	EMPLOYEE CONTRIBUTION, PICK-UP	11,346	15,460	14,067	0.00	18,239	0.00	18,239	18,239	0.00
216	EMPLOYER CONTRIBUTION OPSRP	19,325	27,699	25,203	0.00	49,135	0.00	49,135	49,135	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	828	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	15,111	19,981	17,844	0.00	23,025	0.00	23,025	23,025	0.00
231	WORKERS' COMPENSATION	576	597	1,097	0.00	1,429	0.00	1,429	1,429	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	4,945	0.00	4,515	0.00	4,515	4,515	0.00
233	OR PFMLI	0	1,045	933	0.00	1,204	0.00	1,204	1,204	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	75,445	81,420	64,518	0.00	87,263	0.00	87,263	87,263	0.00
200	ASSOCIATED PAYROLL COSTS	121,802	147,029	128,608	0.00	184,809	0.00	184,809	184,809	0.00
311	INSTRUCTIONAL SERVICES	1,053	1,448	5,000	0.00	5,000	0.00	5,000	5,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	3,687	6,778	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES	4,740	8,226	10,000	0.00	10,000	0.00	10,000	10,000	0.00
411	CLASSROOM/LAB SUPPLIES	544	1,044	500	0.00	500	0.00	500	500	0.00
416	NETWORK PRINTER SUPPLIES	132	0	400	0.00	400	0.00	400	400	0.00
400	SUPPLIES AND MATERIALS	676	1,044	900	0.00	900	0.00	900	900	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 405 OHES											
Total Area	320	SPECIAL EDUCATION	324,770	420,057	381,456	4.75	517,686	6.63	517,686	517,686	6.63
Total Function	1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE	324,770	420,057	381,456	4.75	517,686	6.63	517,686	517,686	6.63
Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area	320	SPECIAL EDUCATION									
111		LICENSED SALARIES	60,598	65,550	69,390	1.00	73,690	1.00	73,690	73,690	1.00
112		CLASSIFIED SALARIES	131,737	82,506	65,121	1.88	97,966	2.81	97,966	97,966	2.81
121		SUBSTITUTES - LICENSED	1,171	1,219	3,000	0.00	0	0.00	0	0	0.00
122		SUBSTITUTES - CLASSIFIED	0	448	500	0.00	0	0.00	0	0	0.00
132		ADDITIONAL CLAS SALARY	812	1,153	2,000	0.00	0	0.00	0	0	0.00
100		SALARIES	194,318	150,875	140,011	2.88	171,656	3.81	171,656	171,656	3.81
211		EMPLOYER CONTRIBUTION TIER 1 & 2	4,471	4,908	4,904	0.00	7,824	0.00	7,824	7,824	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	12,181	9,046	8,071	0.00	10,299	0.00	10,299	10,299	0.00
216		EMPLOYER CONTRIBUTION OPSRP	17,321	12,325	10,581	0.00	24,033	0.00	24,033	24,033	0.00
217		RETIREE TIER 1 & 2 CONTRIBUTION	0	214	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	14,718	11,122	9,863	0.00	12,885	0.00	12,885	12,885	0.00
231		WORKERS' COMPENSATION	599	350	632	0.00	808	0.00	808	808	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	2,733	0.00	2,526	0.00	2,526	2,526	0.00
233		OR PFMLI	0	582	516	0.00	674	0.00	674	674	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	85,652	57,354	39,012	0.00	63,100	0.00	63,100	63,100	0.00
200		ASSOCIATED PAYROLL COSTS	134,940	95,900	76,312	0.00	122,150	0.00	122,150	122,150	0.00
311		INSTRUCTIONAL SERVICES	640	2,586	5,000	0.00	5,000	0.00	5,000	5,000	0.00
314		INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	1,137	1,601	5,000	0.00	20,000	0.00	20,000	20,000	0.00
300		PURCHASED SERVICES	1,776	4,186	10,000	0.00	25,000	0.00	25,000	25,000	0.00
411		CLASSROOM/LAB SUPPLIES	309	675	300	0.00	300	0.00	300	300	0.00
416		NETWORK PRINTER SUPPLIES	38	288	400	0.00	400	0.00	400	400	0.00
460		NON-CONSUMABLE ITEMS	109	0	0	0.00	0	0.00	0	0	0.00
480		COMPUTER HARDWARE	280	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	735	963	700	0.00	700	0.00	700	700	0.00
Total Area	320	SPECIAL EDUCATION	331,770	251,924	227,023	2.88	319,507	3.81	319,507	319,507	3.81
Total Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	331,770	251,924	227,023	2.88	319,507	3.81	319,507	319,507	3.81
Function	1291	ENGLISH LANGUAGE LEARNER - ORS 336.079									
Area	000	UNDESIGNATED									
111		LICENSED SALARIES	27,706	29,731	30,623	0.33	31,541	0.33	31,541	31,541	0.33
112		CLASSIFIED SALARIES	13,288	1,429	1,521	0.00	1,566	0.00	1,566	1,566	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 405 OHES											
100	SALARIES		40,994	31,159	32,144	0.33	33,107	0.33	33,107	33,107	0.33
212	EMPLOYEE CONTRIBUTION, PICK-UP		2,460	1,870	1,929	0.00	1,986	0.00	1,986	1,986	0.00
216	EMPLOYER CONTRIBUTION OPSRP		4,190	3,350	3,455	0.00	5,916	0.00	5,916	5,916	0.00
220	SOCIAL SECURITY ADMINISTRATION		3,112	2,372	2,447	0.00	2,521	0.00	2,521	2,521	0.00
231	WORKERS' COMPENSATION		117	69	146	0.00	150	0.00	150	150	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	678	0.00	494	0.00	494	494	0.00
233	OR PFMLI		0	124	128	0.00	132	0.00	132	132	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		14,041	6,587	6,827	0.00	7,027	0.00	7,027	7,027	0.00
200	ASSOCIATED PAYROLL COSTS		23,919	14,371	15,611	0.00	18,227	0.00	18,227	18,227	0.00
311	INSTRUCTIONAL SERVICES		247	746	3,000	0.00	2,000	0.00	2,000	2,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`		132	0	0	0.00	0	0.00	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT		472	379	500	0.00	300	0.00	300	300	0.00
300	PURCHASED SERVICES		852	1,125	3,500	0.00	2,300	0.00	2,300	2,300	0.00
411	CLASSROOM/LAB SUPPLIES		19	0	300	0.00	300	0.00	300	300	0.00
470	COMPUTER SOFTWARE		33	0	173	0.00	173	0.00	173	173	0.00
400	SUPPLIES AND MATERIALS		53	0	473	0.00	473	0.00	473	473	0.00
Total Area	000	UNDESIGNATED	65,818	46,655	51,727	0.33	54,106	0.33	54,106	54,106	0.33
Total Function	1291	ENGLISH LANGUAGE LEARNER - ORS 336.079	65,818	46,655	51,727	0.33	54,106	0.33	54,106	54,106	0.33
Major Function 1000	INSTRUCTION		2,872,817	2,609,062	2,526,360	23.63	2,925,321	27.31	2,925,321	2,925,321	27.31
Function 2122	COUNSELING SERVICES										
Area 000	UNDESIGNATED										
131	ADDITIONAL CERT SALARY		1,716	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES		1,716	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		103	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		175	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		129	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		8	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		415	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	2,131	0	0	0.00	0	0.00	0	0	0.00
Total Function	2122	COUNSELING SERVICES	2,131	0	0	0.00	0	0.00	0	0	0.00
Function 2129	OTHER GUIDANCE SERVICES										
Area 000	UNDESIGNATED										

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 405 OHES											
Fund	100	GENERAL FUND									
Function	2129	OTHER GUIDANCE SERVICES									
Area	000	UNDESIGNATED									
311	INSTRUCTIONAL SERVICES		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000	UNDESIGNATED	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2129	OTHER GUIDANCE SERVICES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Function	2132	MEDICAL SERVICES									
Area	000	UNDESIGNATED									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		0	0	100	0.00	100	0.00	100	100	0.00
300	PURCHASED SERVICES		0	0	100	0.00	100	0.00	100	100	0.00
Total Area	000	UNDESIGNATED	0	0	100	0.00	100	0.00	100	100	0.00
Total Function	2132	MEDICAL SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
Function	2134	NURSE SERVICES									
Area	000	UNDESIGNATED									
415	MISCELLANEOUS & TECH SUPPLIES		119	0	315	0.00	200	0.00	200	200	0.00
400	SUPPLIES AND MATERIALS		119	0	315	0.00	200	0.00	200	200	0.00
Total Area	000	UNDESIGNATED	119	0	315	0.00	200	0.00	200	200	0.00
Total Function	2134	NURSE SERVICES	119	0	315	0.00	200	0.00	200	200	0.00
Function	2139	OTHER HEALTH SERVICES									
Area	000	UNDESIGNATED									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		481	520	900	0.00	900	0.00	900	900	0.00
300	PURCHASED SERVICES		481	520	900	0.00	900	0.00	900	900	0.00
Total Area	000	UNDESIGNATED	481	520	900	0.00	900	0.00	900	900	0.00
Total Function	2139	OTHER HEALTH SERVICES	481	520	900	0.00	900	0.00	900	900	0.00
Function	2152	SPEECH PATHOLOGY SERVICES									

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 405 OHES										
Fund 100 GENERAL FUND										
Function 2152	SPEECH PATHOLOGY SERVICES									
Area 320	SPECIAL EDUCATION									
111	LICENSED SALARIES	90,866	80,637	103,821	1.00	106,936	1.00	106,936	106,936	1.00
100	SALARIES	90,866	80,637	103,821	1.00	106,936	1.00	106,936	106,936	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	5,452	4,839	6,229	0.00	6,416	0.00	6,416	6,416	0.00
216	EMPLOYER CONTRIBUTION OPSRP	9,287	8,670	11,161	0.00	19,110	0.00	19,110	19,110	0.00
220	SOCIAL SECURITY ADMINISTRATION	6,568	5,857	7,562	0.00	7,832	0.00	7,832	7,832	0.00
231	WORKERS' COMPENSATION	254	177	470	0.00	484	0.00	484	484	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	2,095	0.00	1,536	0.00	1,536	1,536	0.00
233	OR PFMLI	0	306	395	0.00	410	0.00	410	410	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,041	15,809	20,481	0.00	21,081	0.00	21,081	21,081	0.00
200	ASSOCIATED PAYROLL COSTS	40,601	35,658	48,393	0.00	56,868	0.00	56,868	56,868	0.00
411	CLASSROOM/LAB SUPPLIES	45	45	300	0.00	300	0.00	300	300	0.00
416	NETWORK PRINTER SUPPLIES	125	100	400	0.00	400	0.00	400	400	0.00
460	NON-CONSUMABLE ITEMS	316	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	486	145	700	0.00	700	0.00	700	700	0.00
Total Area 320	SPECIAL EDUCATION	131,953	116,440	152,914	1.00	164,504	1.00	164,504	164,504	1.00
Total Function 2152	SPEECH PATHOLOGY SERVICES	131,953	116,440	152,914	1.00	164,504	1.00	164,504	164,504	1.00
Function 2213	CURRICULUM DEVELOPMENT									
Area 000	UNDESIGNATED									
131	ADDITIONAL CERT SALARY	200	150	150	0.00	0	0.00	0	0	0.00
100	SALARIES	200	150	150	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	12	9	9	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	20	16	16	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	15	11	11	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	1	0	1	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	3	0.00	0	0.00	0	0	0.00
233	OR PFMLI	0	1	1	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	34	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	82	37	41	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED	282	187	191	0.00	0	0.00	0	0	0.00
Total Function 2213	CURRICULUM DEVELOPMENT	282	187	191	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 405 OHES											
Fund 100 GENERAL FUND											
Function 2222 LIBRARY/MEDIA CENTER											
Area 000 UNDESIGNATED											
	112	CLASSIFIED SALARIES	26,937	27,717	29,511	0.94	31,307	0.94	31,307	31,307	0.94
	132	ADDITIONAL CLAS SALARY	153	124	0	0.00	0	0.00	0	0	0.00
100		SALARIES	27,090	27,840	29,511	0.94	31,307	0.94	31,307	31,307	0.94
	212	EMPLOYEE CONTRIBUTION, PICK-UP	809	1,670	1,771	0.00	1,878	0.00	1,878	1,878	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	1,378	2,993	3,172	0.00	5,595	0.00	5,595	5,595	0.00
	220	SOCIAL SECURITY ADMINISTRATION	2,072	2,130	2,258	0.00	2,395	0.00	2,395	2,395	0.00
	231	WORKERS' COMPENSATION	84	66	144	0.00	152	0.00	152	152	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	626	0.00	470	0.00	470	470	0.00
	233	OR PFMLI	0	111	118	0.00	125	0.00	125	125	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	2,540	19,781	20,501	0.00	21,101	0.00	21,101	21,101	0.00
200		ASSOCIATED PAYROLL COSTS	6,884	26,752	28,590	0.00	31,716	0.00	31,716	31,716	0.00
	391	OTHER SUPPORT SERVICES SUBSTITUTES	0	173	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	173	0	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	345	213	380	0.00	380	0.00	380	380	0.00
	416	NETWORK PRINTER SUPPLIES	0	171	0	0.00	0	0.00	0	0	0.00
	430	LIBRARY BOOKS	250	2,052	5,250	0.00	5,250	0.00	5,250	5,250	0.00
	470	COMPUTER SOFTWARE	250	250	250	0.00	250	0.00	250	250	0.00
400		SUPPLIES AND MATERIALS	845	2,686	5,880	0.00	5,880	0.00	5,880	5,880	0.00
	640	DUES AND FEES	0	85	0	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	0	85	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	34,819	57,537	63,981	0.94	68,903	0.94	68,903	68,903	0.94
Total Function	2222	LIBRARY/MEDIA CENTER	34,819	57,537	63,981	0.94	68,903	0.94	68,903	68,903	0.94
Function 2223 MULTIMEDIA SERVICES											
Area 000 UNDESIGNATED											
	411	CLASSROOM/LAB SUPPLIES	403	0	525	0.00	525	0.00	525	525	0.00
400		SUPPLIES AND MATERIALS	403	0	525	0.00	525	0.00	525	525	0.00
Total Area	000	UNDESIGNATED	403	0	525	0.00	525	0.00	525	525	0.00
Total Function	2223	MULTIMEDIA SERVICES	403	0	525	0.00	525	0.00	525	525	0.00
Function 2410 OFFICE OF THE PRINCIPAL											

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Center 405 OHES											
Fund 100 GENERAL FUND											
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		76,569	80,092	85,283	2.00	87,839	2.00	87,839	87,839	2.00
113	ADMINISTRATORS		119,444	123,028	126,719	1.00	135,048	1.00	135,048	135,048	1.00
124	TEMPORARY - CLASSIFIED		0	284	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		1,478	2,519	2,000	0.00	5,000	0.00	5,000	5,000	0.00
138	MILEAGE STIPEND		500	500	500	0.00	500	0.00	500	500	0.00
100	SALARIES		197,992	206,423	214,502	3.00	228,387	3.00	228,387	228,387	3.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		4,716	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		11,882	12,344	12,750	0.00	13,427	0.00	13,427	13,427	0.00
216	EMPLOYER CONTRIBUTION OPSRP		15,601	22,117	22,844	0.00	39,990	0.00	39,990	39,990	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	128	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		15,030	15,811	16,256	0.00	16,982	0.00	16,982	16,982	0.00
231	WORKERS' COMPENSATION		564	465	981	0.00	1,030	0.00	1,030	1,030	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	4,505	0.00	3,330	0.00	3,330	3,330	0.00
233	OR PFMLI		0	666	703	0.00	744	0.00	744	744	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		58,849	68,027	69,248	0.00	74,082	0.00	74,082	74,082	0.00
200	ASSOCIATED PAYROLL COSTS		106,641	119,559	127,288	0.00	149,585	0.00	149,585	149,585	0.00
322	REPAIRS & MAINTENANCE SERVICES		550	525	500	0.00	500	0.00	500	500	0.00
324	RENTALS		14,284	11,788	12,000	0.00	12,000	0.00	12,000	12,000	0.00
341	TRAVEL, LOCAL IN DISTRICT		0	0	100	0.00	100	0.00	100	100	0.00
342	TRAVEL, OUT OF DISTRICT		417	0	1,050	0.00	1,050	0.00	1,050	1,050	0.00
353	POSTAGE		1,520	974	1,260	0.00	1,260	0.00	1,260	1,260	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		622	163	270	0.00	270	0.00	270	270	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES		0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300	PURCHASED SERVICES		17,393	13,450	18,180	0.00	18,180	0.00	18,180	18,180	0.00
411	CLASSROOM/LAB SUPPLIES		4,263	7,261	1,525	0.00	2,525	0.00	2,525	2,525	0.00
412	OFFICE SUPPLIES		324	417	500	0.00	500	0.00	500	500	0.00
414	FOOD SUPPLIES		1,424	1,848	1,050	0.00	1,500	0.00	1,500	1,500	0.00
415	MISCELLANEOUS & TECH SUPPLIES		4,620	90	525	0.00	525	0.00	525	525	0.00
416	NETWORK PRINTER SUPPLIES		0	258	500	0.00	500	0.00	500	500	0.00
460	NON-CONSUMABLE ITEMS		6,303	1,047	500	0.00	500	0.00	500	500	0.00
470	COMPUTER SOFTWARE		533	327	0	0.00	1,000	0.00	1,000	1,000	0.00
480	COMPUTER HARDWARE		0	635	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		17,467	11,883	4,600	0.00	7,050	0.00	7,050	7,050	0.00
640	DUES AND FEES		658	765	172	0.00	175	0.00	175	175	0.00
600	OTHER OBJECTS		658	765	172	0.00	175	0.00	175	175	0.00
Total Area	000	UNDESIGNATED	340,151	352,081	364,741	3.00	403,377	3.00	403,377	403,377	3.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 405 OHES											
Total Function	2410	OFFICE OF THE PRINCIPAL	340,151	352,081	364,741	3.00	403,377	3.00	403,377	403,377	3.00
Function	2491	ESD SUPPLIES									
Area	000	UNDESIGNATED									
	412	OFFICE SUPPLIES	2,654	2,700	2,100	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	2,654	2,700	2,100	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	2,654	2,700	2,100	0.00	0	0.00	0	0	0.00
Total Function	2491	ESD SUPPLIES	2,654	2,700	2,100	0.00	0	0.00	0	0	0.00
Function	2542	CARE & UPKEEP - BUILDINGS									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	88,622	93,689	94,522	2.00	97,338	2.00	97,338	97,338	2.00
	132	ADDITIONAL CLAS SALARY	484	563	0	0.00	0	0.00	0	0	0.00
100		SALARIES	89,107	94,252	94,522	2.00	97,338	2.00	97,338	97,338	2.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	5,346	5,655	5,671	0.00	5,840	0.00	5,840	5,840	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	9,107	10,148	10,161	0.00	17,394	0.00	17,394	17,394	0.00
	220	SOCIAL SECURITY ADMINISTRATION	6,740	7,118	7,139	0.00	7,354	0.00	7,354	7,354	0.00
	231	WORKERS' COMPENSATION	1,836	1,542	3,266	0.00	3,307	0.00	3,307	3,307	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	1,978	0.00	1,442	0.00	1,442	1,442	0.00
	233	OR PFMLI	0	312	373	0.00	385	0.00	385	385	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	37,925	24,960	23,768	0.00	24,300	0.00	24,300	24,300	0.00
200		ASSOCIATED PAYROLL COSTS	60,954	49,736	52,357	0.00	60,022	0.00	60,022	60,022	0.00
	321	CLEANING SERVICES	1,592	677	0	0.00	0	0.00	0	0	0.00
	322	REPAIRS & MAINTENANCE SERVICES	8,559	10,067	4,513	0.00	6,500	0.00	6,500	6,500	0.00
	325	ELECTRICITY	42,757	48,460	41,000	0.00	50,000	0.00	50,000	50,000	0.00
	326	FUEL	31,021	22,899	30,000	0.00	30,000	0.00	30,000	30,000	0.00
	327	WATER AND SEWAGE	21,605	23,275	23,000	0.00	23,000	0.00	23,000	23,000	0.00
	328	GARBAGE	9,185	9,534	8,500	0.00	8,500	0.00	8,500	8,500	0.00
	329	OTHER PROPERTY SERVICES	1,704	1,824	1,800	0.00	1,800	0.00	1,800	1,800	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	2,583	0	1,500	0.00	775	0.00	775	775	0.00
	391	OTHER SUPPORT SERVICES SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
300		PURCHASED SERVICES	119,007	116,736	110,313	0.00	121,575	0.00	121,575	121,575	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	27,339	27,480	20,000	0.00	20,000	0.00	20,000	20,000	0.00
	460	NON-CONSUMABLE ITEMS	6,487	2,326	3,000	0.00	3,000	0.00	3,000	3,000	0.00
400		SUPPLIES AND MATERIALS	33,825	29,806	23,000	0.00	23,000	0.00	23,000	23,000	0.00
	640	DUES AND FEES	69	134	315	0.00	315	0.00	315	315	0.00
600		OTHER OBJECTS	69	134	315	0.00	315	0.00	315	315	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 405 OHES											
Total Area	000	UNDESIGNATED	302,962	290,665	280,506	2.00	302,250	2.00	302,250	302,250	2.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	302,962	290,665	280,506	2.00	302,250	2.00	302,250	302,250	2.00
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
322		REPAIRS & MAINTENANCE SERVICES	340	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300		PURCHASED SERVICES	340	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
413		CUSTODIAL/MAINTENANCE SUPPLIES	453	1,569	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460		NON-CONSUMABLE ITEMS	0	0	378	0.00	378	0.00	378	378	0.00
400		SUPPLIES AND MATERIALS	453	1,569	1,378	0.00	1,378	0.00	1,378	1,378	0.00
Total Area	000	UNDESIGNATED	793	1,569	3,378	0.00	3,378	0.00	3,378	3,378	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	793	1,569	3,378	0.00	3,378	0.00	3,378	3,378	0.00
Function	2546	SECURITY SERVICES									
Area	000	UNDESIGNATED									
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,396	1,253	1,400	0.00	1,400	0.00	1,400	1,400	0.00
300		PURCHASED SERVICES	1,396	1,253	1,400	0.00	1,400	0.00	1,400	1,400	0.00
460		NON-CONSUMABLE ITEMS	0	805	460	0.00	460	0.00	460	460	0.00
400		SUPPLIES AND MATERIALS	0	805	460	0.00	460	0.00	460	460	0.00
Total Area	000	UNDESIGNATED	1,396	2,058	1,860	0.00	1,860	0.00	1,860	1,860	0.00
Total Function	2546	SECURITY SERVICES	1,396	2,058	1,860	0.00	1,860	0.00	1,860	1,860	0.00
Function	2547	ASBESTOS/RADON MANAGEMENT									
Area	000	UNDESIGNATED									
329		OTHER PROPERTY SERVICES	0	0	263	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	0	263	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	0	263	0.00	0	0.00	0	0	0.00
Total Function	2547	ASBESTOS/RADON MANAGEMENT	0	0	263	0.00	0	0.00	0	0	0.00
Function	2548	INTEGRATED PEST MANAGEMENT									

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Center 405 OHES											
Fund 100	GENERAL FUND										
Function 2548	INTEGRATED PEST MANAGEMENT										
Area 000	UNDESIGNATED										
322	REPAIRS & MAINTENANCE SERVICES		0	0	1,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	0	1,000	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED		0	0	1,000	0.00	0	0.00	0	0	0.00
Total Function 2548	INTEGRATED PEST MANAGEMENT		0	0	1,000	0.00	0	0.00	0	0	0.00
Function 2551	SERVICE AREA DIRECTION										
Area 000	UNDESIGNATED										
331	REIMBURSABLE STUDENT TRANSPORTATION		1,790	1,666	1,300	0.00	1,700	0.00	1,700	1,700	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION		252	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		2,042	1,666	1,300	0.00	1,700	0.00	1,700	1,700	0.00
Total Area 000	UNDESIGNATED		2,042	1,666	1,300	0.00	1,700	0.00	1,700	1,700	0.00
Total Function 2551	SERVICE AREA DIRECTION		2,042	1,666	1,300	0.00	1,700	0.00	1,700	1,700	0.00
Function 2574	PRINTING, PUBLISHING & DUPLICATING SERVICES										
Area 000	UNDESIGNATED										
355	PRINTING AND BINDING		235	290	500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES		235	290	500	0.00	500	0.00	500	500	0.00
Total Area 000	UNDESIGNATED		235	290	500	0.00	500	0.00	500	500	0.00
Total Function 2574	PRINTING, PUBLISHING & DUPLICATING SERVICES		235	290	500	0.00	500	0.00	500	500	0.00
Function 2669	OTHER TECHNOLOGY SERVICES										
Area 000	UNDESIGNATED										
351	TELEPHONE		4,477	3,928	4,000	0.00	4,000	0.00	4,000	4,000	0.00
359	OTHER COMMUNICATION SERVICES		9,953	10,808	11,000	0.00	10,800	0.00	10,800	10,800	0.00
300	PURCHASED SERVICES		14,430	14,737	15,000	0.00	14,800	0.00	14,800	14,800	0.00
460	NON-CONSUMABLE ITEMS		0	63	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		0	63	0	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 405 OHES											
Total Area	000	UNDESIGNATED	14,430	14,800	15,000	0.00	14,800	0.00	14,800	14,800	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	14,430	14,800	15,000	0.00	14,800	0.00	14,800	14,800	0.00
Function	2680	INTERPRETATION AND TRANSLATION SERVICES									
Area	000	UNDESIGNATED									
132		ADDITIONAL CLAS SALARY	47	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	47	0	0	0.00	0	0.00	0	0	0.00
211		EMPLOYER CONTRIBUTION TIER 1 & 2	6	0	0	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	3	0	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	4	0	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	0	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	13	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	59	0	0	0.00	0	0.00	0	0	0.00
Total Function	2680	INTERPRETATION AND TRANSLATION SERVICES	59	0	0	0.00	0	0.00	0	0	0.00
Major Function	2000	SUPPORT SERVICES	834,910	840,512	889,573	6.94	963,996	6.94	963,996	963,996	6.94
Function	4120	SITE ACQUISITION & DEVELOPMENT SERVICES									
Area	000	UNDESIGNATED									
530		IMPROVEMENTS OTHER THAN BUILDINGS	0	8,139	0	0.00	0	0.00	0	0	0.00
500		CAPITAL OUTLAY	0	8,139	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	8,139	0	0.00	0	0.00	0	0	0.00
Total Function	4120	SITE ACQUISITION & DEVELOPMENT SERVICES	0	8,139	0	0.00	0	0.00	0	0	0.00
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area	000	UNDESIGNATED									
520		BUILDINGS ACQUISITION	16,110	437	0	0.00	0	0.00	0	0	0.00
500		CAPITAL OUTLAY	16,110	437	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	16,110	437	0	0.00	0	0.00	0	0	0.00
Area	320	SPECIAL EDUCATION									
520		BUILDINGS ACQUISITION	0	7,178	0	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 405 OHES											
500	CAPITAL OUTLAY		0	7,178	0	0.00	0	0.00	0	0	0.00
Total Area	320	SPECIAL EDUCATION	0	7,178	0	0.00	0	0.00	0	0	0.00
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	16,110	7,615	0	0.00	0	0.00	0	0	0.00
Major Function	4000	FACILITIES ACQUISITION AND CONSTRUCTION	16,110	15,753	0	0.00	0	0.00	0	0	0.00
Total Fund	100	GENERAL FUND	3,723,837	3,465,327	3,415,933	30.56	3,889,317	34.25	3,889,317	3,889,317	34.25
Total Center	405	OHES	3,723,837	3,465,327	3,415,933	30.56	3,889,317	34.25	3,889,317	3,889,317	34.25

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 407 ARMADILLO CHARTER SCHOOL											
Fund 100 GENERAL FUND											
Function 1288 CHARTER SCHOOLS											
Area 000 UNDESIGNATED											
	360	CHARTER SCHOOLS	711,465	787,036	850,000	0.00	860,000	0.00	860,000	860,000	0.00
	300	PURCHASED SERVICES	711,465	787,036	850,000	0.00	860,000	0.00	860,000	860,000	0.00
Total Area 000 UNDESIGNATED			711,465	787,036	850,000	0.00	860,000	0.00	860,000	860,000	0.00
Total Function 1288 CHARTER SCHOOLS			711,465	787,036	850,000	0.00	860,000	0.00	860,000	860,000	0.00
Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079											
Area 000 UNDESIGNATED											
	131	ADDITIONAL CERT SALARY	0	211	0	0.00	0	0.00	0	0	0.00
	100	SALARIES	0	211	0	0.00	0	0.00	0	0	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	29	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	13	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	15	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	0	0	0	0.00	0	0.00	0	0	0.00
	233	OR PFMLI	0	1	0	0.00	0	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	0	58	0	0.00	0	0.00	0	0	0.00
Total Area 000 UNDESIGNATED			0	269	0	0.00	0	0.00	0	0	0.00
Total Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079			0	269	0	0.00	0	0.00	0	0	0.00
Major Function 1000 INSTRUCTION			711,465	787,305	850,000	0.00	860,000	0.00	860,000	860,000	0.00
Function 2152 SPEECH PATHOLOGY SERVICES											
Area 320 SPECIAL EDUCATION											
	640	DUES AND FEES	56	0	0	0.00	0	0.00	0	0	0.00
	600	OTHER OBJECTS	56	0	0	0.00	0	0.00	0	0	0.00
Total Area 320 SPECIAL EDUCATION			56	0	0	0.00	0	0.00	0	0	0.00
Total Function 2152 SPEECH PATHOLOGY SERVICES			56	0	0	0.00	0	0.00	0	0	0.00
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN											

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 407 ARMADILLO CHARTER SCHOOL											
Fund 100 GENERAL FUND											
Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN									
Area	000	UNDESIGNATED									
640	DUES AND FEES		645	0	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS		645	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	645	0	0	0.00	0	0.00	0	0	0.00
Total Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN	645	0	0	0.00	0	0.00	0	0	0.00
Function	2551	SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
332	NON-REIMBURSABLE STUDENT TRANSPORTATION		0	1,642	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	1,642	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	1,642	0	0.00	0	0.00	0	0	0.00
Total Function	2551	SERVICE AREA DIRECTION	0	1,642	0	0.00	0	0.00	0	0	0.00
Major Function	2000	SUPPORT SERVICES	701	1,642	0	0.00	0	0.00	0	0	0.00
Total Fund	100	GENERAL FUND	712,166	788,947	850,000	0.00	860,000	0.00	860,000	860,000	0.00
Total Center	407	ARMADILLO CHARTER SCHOOL	712,166	788,947	850,000	0.00	860,000	0.00	860,000	860,000	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 408 PHOENIX-TALENT RISING ACADEMY										
Fund 100 GENERAL FUND										
Function 1111 ELEMENTARY, K-5										
Area 050 GENERAL CLASSROOM INSTRUCTION										
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	2,215	3,062	3,000	0.00	0	0.00	0	0.00
	353	POSTAGE	12	20	100	0.00	100	0.00	100	0.00
300		PURCHASED SERVICES	2,227	3,082	3,100	0.00	100	0.00	100	0.00
	411	CLASSROOM/LAB SUPPLIES	214	413	300	0.00	500	0.00	500	0.00
	414	FOOD SUPPLIES	12	126	100	0.00	100	0.00	100	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	173	100	0.00	100	0.00	100	0.00
	416	NETWORK PRINTER SUPPLIES	23	0	300	0.00	300	0.00	300	0.00
	420	TEXTBOOKS	0	0	300	0.00	300	0.00	300	0.00
	460	NON-CONSUMABLE ITEMS	458	0	100	0.00	100	0.00	100	0.00
	470	COMPUTER SOFTWARE	1,119	0	1,200	0.00	1,000	0.00	1,000	0.00
	480	COMPUTER HARDWARE	0	0	500	0.00	0	0.00	0	0.00
400		SUPPLIES AND MATERIALS	1,825	712	2,900	0.00	2,400	0.00	2,400	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	4,052	3,794	6,000	0.00	2,500	0.00	2,500	0.00
Total Function	1111	ELEMENTARY, K-5	4,052	3,794	6,000	0.00	2,500	0.00	2,500	0.00
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS										
Area 050 GENERAL CLASSROOM INSTRUCTION										
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	2,698	0	0.00	6,000	0.00	6,000	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	500	0	0	0.00	0	0.00	0	0.00
	353	POSTAGE	14	0	0	0.00	0	0.00	0	0.00
300		PURCHASED SERVICES	515	2,698	0	0.00	6,000	0.00	6,000	0.00
	411	CLASSROOM/LAB SUPPLIES	125	199	400	0.00	200	0.00	200	0.00
	414	FOOD SUPPLIES	197	155	0	0.00	100	0.00	100	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	40	173	100	0.00	100	0.00	100	0.00
	416	NETWORK PRINTER SUPPLIES	0	0	300	0.00	0	0.00	0	0.00
	420	TEXTBOOKS	0	0	300	0.00	0	0.00	0	0.00
	460	NON-CONSUMABLE ITEMS	0	0	300	0.00	0	0.00	0	0.00
	470	COMPUTER SOFTWARE	48	58	100	0.00	100	0.00	100	0.00
	480	COMPUTER HARDWARE	0	0	500	0.00	0	0.00	0	0.00
400		SUPPLIES AND MATERIALS	410	584	2,000	0.00	500	0.00	500	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	924	3,281	2,000	0.00	6,500	0.00	6,500	0.00
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	924	3,281	2,000	0.00	6,500	0.00	6,500	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 408 PHOENIX-TALENT RISING ACADEMY										
Major Function 1000	INSTRUCTION	4,976	7,075	8,000	0.00	9,000	0.00	9,000	9,000	0.00
Function 2152	SPEECH PATHOLOGY SERVICES									
Area 000	UNDESIGNATED									
131	ADDITIONAL CERT SALARY	0	668	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	668	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	40	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	72	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	48	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	2	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	0	3	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	164	0	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED	0	832	0	0.00	0	0.00	0	0	0.00
Area 320	SPECIAL EDUCATION									
111	LICENSED SALARIES	0	20,159	15,804	0.20	16,816	0.20	16,816	16,816	0.20
100	SALARIES	0	20,159	15,804	0.20	16,816	0.20	16,816	16,816	0.20
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	1,210	948	0.00	1,009	0.00	1,009	1,009	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	2,168	1,699	0.00	3,005	0.00	3,005	3,005	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	1,464	1,184	0.00	1,260	0.00	1,260	1,260	0.00
231	WORKERS' COMPENSATION	0	44	72	0.00	77	0.00	77	77	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	328	0.00	247	0.00	247	247	0.00
233	OR PFMLI	0	77	62	0.00	66	0.00	66	66	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	3,952	4,096	0.00	4,216	0.00	4,216	4,216	0.00
200	ASSOCIATED PAYROLL COSTS	0	8,915	8,390	0.00	9,880	0.00	9,880	9,880	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	300	0.00	300	0.00	300	300	0.00
400	SUPPLIES AND MATERIALS	0	0	300	0.00	300	0.00	300	300	0.00
Total Area 320	SPECIAL EDUCATION	0	29,074	24,494	0.20	26,996	0.20	26,996	26,996	0.20
Total Function 2152	SPEECH PATHOLOGY SERVICES	0	29,906	24,494	0.20	26,996	0.20	26,996	26,996	0.20
Function 2410	OFFICE OF THE PRINCIPAL									
Area 000	UNDESIGNATED									
112	CLASSIFIED SALARIES	0	0	0	0.00	23,023	0.50	23,023	23,023	0.50
113	ADMINISTRATORS	71,252	74,334	80,210	0.60	85,409	0.60	85,409	85,409	0.60
138	MILEAGE STIPEND	450	450	450	0.00	450	0.00	450	450	0.00
100	SALARIES	71,702	74,784	80,660	0.60	108,882	1.10	108,882	108,882	1.10

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 408 PHOENIX-TALENT RISING ACADEMY											
Fund 100 GENERAL FUND											
Function 2410 OFFICE OF THE PRINCIPAL											
Area	000	UNDESIGNATED									
212	EMPLOYEE CONTRIBUTION, PICK-UP		4,305	4,490	4,840	0.00	6,536	0.00	6,536	6,536	0.00
216	EMPLOYER CONTRIBUTION OPSRP		7,333	8,045	8,671	0.00	19,467	0.00	19,467	19,467	0.00
220	SOCIAL SECURITY ADMINISTRATION		5,489	5,725	6,170	0.00	8,288	0.00	8,288	8,288	0.00
231	WORKERS' COMPENSATION		199	164	364	0.00	496	0.00	496	496	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	1,710	0.00	1,625	0.00	1,625	1,625	0.00
233	OR PFMLI		0	274	323	0.00	433	0.00	433	433	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		14,829	14,761	16,947	0.00	28,042	0.00	28,042	28,042	0.00
200	ASSOCIATED PAYROLL COSTS		32,156	33,459	39,025	0.00	64,886	0.00	64,886	64,886	0.00
341	TRAVEL, LOCAL IN DISTRICT		0	32	200	0.00	200	0.00	200	200	0.00
342	TRAVEL, OUT OF DISTRICT		0	807	1,000	0.00	1,000	0.00	1,000	1,000	0.00
353	POSTAGE		0	15	100	0.00	100	0.00	100	100	0.00
300	PURCHASED SERVICES		0	854	1,300	0.00	1,300	0.00	1,300	1,300	0.00
411	CLASSROOM/LAB SUPPLIES		0	29	300	0.00	300	0.00	300	300	0.00
412	OFFICE SUPPLIES		0	307	300	0.00	300	0.00	300	300	0.00
414	FOOD SUPPLIES		0	210	50	0.00	50	0.00	50	50	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	445	200	0.00	200	0.00	200	200	0.00
460	NON-CONSUMABLE ITEMS		0	8	300	0.00	300	0.00	300	300	0.00
470	COMPUTER SOFTWARE		0	0	300	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE		0	0	500	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		0	999	1,950	0.00	1,150	0.00	1,150	1,150	0.00
640	DUES AND FEES		0	1,154	1,250	0.00	1,250	0.00	1,250	1,250	0.00
600	OTHER OBJECTS		0	1,154	1,250	0.00	1,250	0.00	1,250	1,250	0.00
Total Area	000	UNDESIGNATED	103,858	111,249	124,185	0.60	177,468	1.10	177,468	177,468	1.10
Total Function	2410	OFFICE OF THE PRINCIPAL	103,858	111,249	124,185	0.60	177,468	1.10	177,468	177,468	1.10
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN											
Area	000	UNDESIGNATED									
211	EMPLOYER CONTRIBUTION TIER 1 & 2		1	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		1	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		0	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		2	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES		104	0	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES		125	0	0	0.00	0	0.00	0	0	0.00

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Center 408 PHOENIX-TALENT RISING ACADEMY											
Fund 100 GENERAL FUND											
Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN									
Area	000	UNDESIGNATED									
415	MISCELLANEOUS & TECH SUPPLIES	20	0	0	0.00	0	0.00	0	0	0.00	
460	NON-CONSUMABLE ITEMS	239	0	0	0.00	0	0.00	0	0	0.00	
470	COMPUTER SOFTWARE	134	0	0	0.00	0	0.00	0	0	0.00	
400	SUPPLIES AND MATERIALS	622	0	0	0.00	0	0.00	0	0	0.00	
640	DUES AND FEES	1,214	0	0	0.00	0	0.00	0	0	0.00	
600	OTHER OBJECTS	1,214	0	0	0.00	0	0.00	0	0	0.00	
Total Area	000 UNDESIGNATED	1,838	0	0	0.00	0	0.00	0	0	0.00	
Total Function	2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN	1,838	0	0	0.00	0	0.00	0	0	0.00	
Function	2551	SERVICE AREA DIRECTION									
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	30	0	0.00	0	0.00	0	0	0.00	
300	PURCHASED SERVICES	0	30	0	0.00	0	0.00	0	0	0.00	
Total Area	250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES	0	30	0	0.00	0	0.00	0	0	0.00	
Total Function	2551 SERVICE AREA DIRECTION	0	30	0	0.00	0	0.00	0	0	0.00	
Major Function	2000 SUPPORT SERVICES	105,696	141,185	148,679	0.80	204,464	1.30	204,464	204,464	1.30	
Total Fund	100 GENERAL FUND	110,672	148,260	156,679	0.80	213,464	1.30	213,464	213,464	1.30	
Total Center	408 PHOENIX-TALENT RISING ACADEMY	110,672	148,260	156,679	0.80	213,464	1.30	213,464	213,464	1.30	

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 409 PTS RISING EARLY LEARNING CENTER											
Fund 100 GENERAL FUND											
Function	1140	PRE-KINDERGARTEN PROGRAMS									
Area	050	GENERAL CLASSROOM INSTRUCTION									
	314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	0	0.00	200	0.00	200	200	0.00
	353	POSTAGE	0	0	0	0.00	100	0.00	100	100	0.00
300		PURCHASED SERVICES	0	0	0	0.00	10,300	0.00	10,300	10,300	0.00
	411	CLASSROOM/LAB SUPPLIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
	414	FOOD SUPPLIES	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	0	0.00	300	0.00	300	300	0.00
	416	NETWORK PRINTER SUPPLIES	0	0	0	0.00	300	0.00	300	300	0.00
	420	TEXTBOOKS	0	0	0	0.00	500	0.00	500	500	0.00
	460	NON-CONSUMABLE ITEMS	0	0	0	0.00	300	0.00	300	300	0.00
	470	COMPUTER SOFTWARE	0	0	0	0.00	300	0.00	300	300	0.00
	480	COMPUTER HARDWARE	0	0	0	0.00	500	0.00	500	500	0.00
400		SUPPLIES AND MATERIALS	0	0	0	0.00	4,700	0.00	4,700	4,700	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	0	0	0	0.00	15,000	0.00	15,000	15,000	0.00
Total Function	1140	PRE-KINDERGARTEN PROGRAMS	0	0	0	0.00	15,000	0.00	15,000	15,000	0.00
Major Function	1000	INSTRUCTION	0	0	0	0.00	15,000	0.00	15,000	15,000	0.00
Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN									
Area	000	UNDESIGNATED									
	411	CLASSROOM/LAB SUPPLIES	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
	412	OFFICE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
	414	FOOD SUPPLIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
	460	NON-CONSUMABLE ITEMS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
	470	COMPUTER SOFTWARE	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
	480	COMPUTER HARDWARE	0	0	0	0.00	1,100	0.00	1,100	1,100	0.00
400		SUPPLIES AND MATERIALS	0	0	0	0.00	7,100	0.00	7,100	7,100	0.00
	640	DUES AND FEES	0	0	0	0.00	1,200	0.00	1,200	1,200	0.00
600		OTHER OBJECTS	0	0	0	0.00	1,200	0.00	1,200	1,200	0.00
Total Area	000	UNDESIGNATED	0	0	0	0.00	8,300	0.00	8,300	8,300	0.00
Total Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN	0	0	0	0.00	8,300	0.00	8,300	8,300	0.00

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 409 PTS RISING EARLY LEARNING CENTER											
Function	2542	CARE & UPKEEP - BUILDINGS									
Area	000	UNDESIGNATED									
	413	CUSTODIAL/MAINTENANCE SUPPLIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
400		SUPPLIES AND MATERIALS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000	UNDESIGNATED	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Function	2669	OTHER TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	351	TELEPHONE	0	0	0	0.00	700	0.00	700	700	0.00
300		PURCHASED SERVICES	0	0	0	0.00	700	0.00	700	700	0.00
Total Area	000	UNDESIGNATED	0	0	0	0.00	700	0.00	700	700	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	0	0	0	0.00	700	0.00	700	700	0.00
Major Function	2000	SUPPORT SERVICES	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Fund	100	GENERAL FUND	0	0	0	0.00	25,000	0.00	25,000	25,000	0.00
Total Center	409	PTS RISING EARLY LEARNING CENTER	0	0	0	0.00	25,000	0.00	25,000	25,000	0.00

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 907 SPECIAL EDUCATION										
Fund 100 GENERAL FUND										
Function 1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES									
Area 320	SPECIAL EDUCATION									
	112 CLASSIFIED SALARIES	12,401	31,359	33,869	0.94	0	0.00	0	0	0.00
	132 ADDITIONAL CLAS SALARY	11	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	12,413	31,359	33,869	0.94	0	0.00	0	0	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	517	1,882	2,032	0.00	0	0.00	0	0	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	880	3,538	3,641	0.00	0	0.00	0	0	0.00
	220 SOCIAL SECURITY ADMINISTRATION	950	2,399	2,591	0.00	0	0.00	0	0	0.00
	231 WORKERS' COMPENSATION	62	73	162	0.00	0	0.00	0	0	0.00
	232 UNEMPLOYMENT COMPENSATION	0	0	718	0.00	0	0.00	0	0	0.00
	233 OR PFMLI	0	125	135	0.00	0	0.00	0	0	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	7,761	17,335	18,871	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	10,169	25,352	28,151	0.00	0	0.00	0	0	0.00
	314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	320	134	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	20	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	320	154	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	411 CLASSROOM/LAB SUPPLIES	2,715	3,215	7,000	0.00	7,000	0.00	7,000	7,000	0.00
	415 MISCELLANEOUS & TECH SUPPLIES	2,652	2,490	3,000	0.00	3,000	0.00	3,000	3,000	0.00
	420 TEXTBOOKS	1,819	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	460 NON-CONSUMABLE ITEMS	8,097	10,019	20,000	0.00	20,000	0.00	20,000	20,000	0.00
	470 COMPUTER SOFTWARE	0	748	1,500	0.00	1,500	0.00	1,500	1,500	0.00
	480 COMPUTER HARDWARE	2,106	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
400	SUPPLIES AND MATERIALS	17,389	16,472	36,000	0.00	36,000	0.00	36,000	36,000	0.00
Total Area 320	SPECIAL EDUCATION	40,290	73,337	108,019	0.94	46,000	0.00	46,000	46,000	0.00
Total Function 1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	40,290	73,337	108,019	0.94	46,000	0.00	46,000	46,000	0.00
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320	SPECIAL EDUCATION									
	111 LICENSED SALARIES	58,355	58,921	63,181	1.00	0	0.00	0	0	0.00
	112 CLASSIFIED SALARIES	79,869	125,942	153,401	4.69	0	0.00	0	0	0.00
	121 SUBSTITUTES - LICENSED	4,897	1,125	3,000	0.00	0	0.00	0	0	0.00
	131 ADDITIONAL CERT SALARY	817	0	0	0.00	0	0.00	0	0	0.00
	132 ADDITIONAL CLAS SALARY	1,180	776	2,000	0.00	0	0.00	0	0	0.00
100	SALARIES	145,118	186,763	221,582	5.69	0	0.00	0	0	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	8,714	10,539	12,995	0.00	0	0.00	0	0	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	14,844	18,883	26,283	0.00	0	0.00	0	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 907 SPECIAL EDUCATION										
Fund 100 GENERAL FUND										
Function 1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE										
Area 320 SPECIAL EDUCATION										
	217	RETIREE TIER 1 & 2 CONTRIBUTION	0	115	0	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	10,501	14,116	21,878	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	435	437	1,033	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	4,539	0.00	0	0.00	0	0.00
	233	OR PFMLI	0	738	856	0.00	0	0.00	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	76,151	98,916	102,516	0.00	0	0.00	0	0.00
200		ASSOCIATED PAYROLL COSTS	110,646	143,744	170,099	0.00	0	0.00	0	0.00
	311	INSTRUCTIONAL SERVICES	5,000	488	5,000	0.00	0	0.00	0	0.00
	314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	5,274	3,094	5,000	0.00	0	0.00	0	0.00
	342	TRAVEL, OUT OF DISTRICT	1,133	0	5,000	0.00	5,000	0.00	5,000	0.00
300		PURCHASED SERVICES	11,407	3,582	15,000	0.00	5,000	0.00	5,000	0.00
	411	CLASSROOM/LAB SUPPLIES	511	599	1,000	0.00	700	0.00	700	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	106	123	200	0.00	200	0.00	200	0.00
	420	TEXTBOOKS	239	70	1,000	0.00	1,000	0.00	1,000	0.00
	460	NON-CONSUMABLE ITEMS	0	23	1,000	0.00	600	0.00	600	0.00
	470	COMPUTER SOFTWARE	2,592	799	3,700	0.00	3,700	0.00	3,700	0.00
	480	COMPUTER HARDWARE	0	1,429	7,000	0.00	7,000	0.00	7,000	0.00
400		SUPPLIES AND MATERIALS	3,449	3,043	13,900	0.00	13,200	0.00	13,200	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	57,617	0	0.00	0	0.00	0	0.00
500		CAPITAL OUTLAY	0	57,617	0	0.00	0	0.00	0	0.00
Total Area	320	SPECIAL EDUCATION	270,619	394,750	420,581	5.69	18,200	0.00	18,200	0.00
Total Function	1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE	270,619	394,750	420,581	5.69	18,200	0.00	18,200	0.00
Function 1223 COMMUNITY TRANSITION CENTERS										
Area 320 SPECIAL EDUCATION										
	111	LICENSED SALARIES	68,797	74,866	79,229	1.00	84,298	1.00	84,298	1.00
	112	CLASSIFIED SALARIES	32,725	34,512	60,522	1.74	48,544	1.25	48,544	1.25
	122	SUBSTITUTES - CLASSIFIED	1,454	0	0	0.00	0	0.00	0	0.00
	132	ADDITIONAL CLAS SALARY	174	12	0	0.00	0	0.00	0	0.00
100		SALARIES	103,151	109,390	139,751	2.74	132,842	2.25	132,842	2.25
	212	EMPLOYEE CONTRIBUTION, PICK-UP	6,102	6,563	8,385	0.00	7,971	0.00	7,971	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	10,393	11,760	15,023	0.00	23,739	0.00	23,739	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	319	0	0	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	7,891	8,368	10,691	0.00	10,162	0.00	10,162	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 907 SPECIAL EDUCATION										
Fund 100 GENERAL FUND										
Function	1223	COMMUNITY TRANSITION CENTERS								
Area	320	SPECIAL EDUCATION								
231	WORKERS' COMPENSATION	295	245	653	0.00	615	0.00	615	615	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	2,963	0.00	1,993	0.00	1,993	1,993	0.00
233	OR PFMLI	0	438	559	0.00	531	0.00	531	531	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	38,085	39,542	57,362	0.00	45,260	0.00	45,260	45,260	0.00
200	ASSOCIATED PAYROLL COSTS	63,085	66,917	95,636	0.00	90,271	0.00	90,271	90,271	0.00
311	INSTRUCTIONAL SERVICES	0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	3,089	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	0	500	0.00	500	0.00	500	500	0.00
325	ELECTRICITY	1,010	1,015	1,100	0.00	1,100	0.00	1,100	1,100	0.00
327	WATER AND SEWAGE	1,083	1,220	1,200	0.00	1,200	0.00	1,200	1,200	0.00
328	GARBAGE	513	502	1,000	0.00	1,000	0.00	1,000	1,000	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	212	0	0.00	0	0.00	0	0	0.00
351	TELEPHONE	0	320	550	0.00	550	0.00	550	550	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	88	0	0.00	0	0.00	0	0	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	0	222	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	5,694	3,579	7,850	0.00	7,850	0.00	7,850	7,850	0.00
411	CLASSROOM/LAB SUPPLIES	4,854	8,661	10,000	0.00	10,000	0.00	10,000	10,000	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	331	1,639	500	0.00	500	0.00	500	500	0.00
414	FOOD SUPPLIES	130	569	200	0.00	200	0.00	200	200	0.00
415	MISCELLANEOUS & TECH SUPPLIES	15	1,430	100	0.00	100	0.00	100	100	0.00
416	NETWORK PRINTER SUPPLIES	372	289	340	0.00	340	0.00	340	340	0.00
460	NON-CONSUMABLE ITEMS	5,607	1,215	800	0.00	800	0.00	800	800	0.00
470	COMPUTER SOFTWARE	0	0	300	0.00	300	0.00	300	300	0.00
480	COMPUTER HARDWARE	0	280	500	0.00	500	0.00	500	500	0.00
400	SUPPLIES AND MATERIALS	11,309	14,083	12,740	0.00	12,740	0.00	12,740	12,740	0.00
520	BUILDINGS ACQUISITION	12,496	0	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	12,496	0	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	657	866	800	0.00	800	0.00	800	800	0.00
600	OTHER OBJECTS	657	866	800	0.00	800	0.00	800	800	0.00
Total Area	320	SPECIAL EDUCATION	196,392	194,836	256,776	2.74	244,503	2.25	244,503	2.25
Total Function	1223	COMMUNITY TRANSITION CENTERS	196,392	194,836	256,776	2.74	244,503	2.25	244,503	2.25
Function	1227	EXTENDED SCHOOL YEAR PROGRAMS								
Area	320	SPECIAL EDUCATION								

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 907 SPECIAL EDUCATION										
Fund 100 GENERAL FUND										
Function 1227	EXTENDED SCHOOL YEAR PROGRAMS									
Area 320	SPECIAL EDUCATION									
	331 REIMBURSABLE STUDENT TRANSPORTATION	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	332 NON-REIMBURSABLE STUDENT TRANSPORTATION	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Area 320	SPECIAL EDUCATION	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Function 1227	EXTENDED SCHOOL YEAR PROGRAMS	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320	SPECIAL EDUCATION									
	112 CLASSIFIED SALARIES	49,857	14,120	22,957	0.47	0	0.00	0	0	0.00
	121 SUBSTITUTES - LICENSED	226	79	0	0.00	0	0.00	0	0	0.00
	122 SUBSTITUTES - CLASSIFIED	151	96	0	0.00	0	0.00	0	0	0.00
	131 ADDITIONAL CERT SALARY	2,193	12,634	10,000	0.00	15,000	0.00	15,000	15,000	0.00
	132 ADDITIONAL CLAS SALARY	82	3,076	2,000	0.00	18,715	0.00	18,715	18,715	0.00
100	SALARIES	52,510	30,005	34,957	0.47	33,715	0.00	33,715	33,715	0.00
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	30	1,082	0	0.00	0	0.00	0	0	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	3,075	487	0	0.00	0	0.00	0	0	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	5,215	864	0	0.00	0	0.00	0	0	0.00
	217 RETIREE TIER 1 & 2 CONTRIBUTION	292	2,772	3,120	0.00	3,940	0.00	3,940	3,940	0.00
	220 SOCIAL SECURITY ADMINISTRATION	3,973	2,293	1,756	0.00	1,432	0.00	1,432	1,432	0.00
	231 WORKERS' COMPENSATION	158	34	12	0.00	10	0.00	10	10	0.00
	232 UNEMPLOYMENT COMPENSATION	0	0	487	0.00	281	0.00	281	281	0.00
	233 OR PFMLI	0	120	92	0.00	75	0.00	75	75	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	38,105	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	50,848	7,651	5,467	0.00	5,737	0.00	5,737	5,737	0.00
	311 INSTRUCTIONAL SERVICES	0	0	10,000	0.00	8,000	0.00	8,000	8,000	0.00
	314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
	319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	44	0	0	0.00	0	0.00	0	0	0.00
	322 REPAIRS & MAINTENANCE SERVICES	0	0	225	0.00	225	0.00	225	225	0.00
	341 TRAVEL, LOCAL IN DISTRICT	0	48	135	0.00	135	0.00	135	135	0.00
	342 TRAVEL, OUT OF DISTRICT	50	0	0	0.00	0	0.00	0	0	0.00
	343 TRAVEL-STUDENT, OUT OF DISTRICT	462	0	263	0.00	263	0.00	263	263	0.00
	353 POSTAGE	79	27	0	0.00	0	0.00	0	0	0.00
	355 PRINTING AND BINDING	0	113	200	0.00	200	0.00	200	200	0.00
300	PURCHASED SERVICES	634	187	10,823	0.00	10,823	0.00	10,823	10,823	0.00
	411 CLASSROOM/LAB SUPPLIES	2,135	299	5,933	0.00	5,933	0.00	5,933	5,933	0.00

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 907 SPECIAL EDUCATION										
Fund 100 GENERAL FUND										
Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.								
Area	320	SPECIAL EDUCATION								
412	OFFICE SUPPLIES	8	0	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	91	40	525	0.00	525	0.00	525	525	0.00
415	MISCELLANEOUS & TECH SUPPLIES	667	314	1,095	0.00	1,095	0.00	1,095	1,095	0.00
416	NETWORK PRINTER SUPPLIES	71	0	1,750	0.00	1,750	0.00	1,750	1,750	0.00
420	TEXTBOOKS	0	90	3,150	0.00	3,150	0.00	3,150	3,150	0.00
440	PERIODICALS	0	0	210	0.00	210	0.00	210	210	0.00
460	NON-CONSUMABLE ITEMS	125	0	2,835	0.00	2,835	0.00	2,835	2,835	0.00
470	COMPUTER SOFTWARE	79	248	19,500	0.00	19,500	0.00	19,500	19,500	0.00
480	COMPUTER HARDWARE	560	2,528	2,100	0.00	2,100	0.00	2,100	2,100	0.00
400	SUPPLIES AND MATERIALS	3,736	3,518	37,097	0.00	37,097	0.00	37,097	37,097	0.00
640	DUES AND FEES	0	0	142	0.00	142	0.00	142	142	0.00
600	OTHER OBJECTS	0	0	142	0.00	142	0.00	142	142	0.00
Total Area	320 SPECIAL EDUCATION	107,728	41,362	88,485	0.47	87,514	0.00	87,514	87,514	0.00
Total Function	1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	107,728	41,362	88,485	0.47	87,514	0.00	87,514	87,514	0.00
Function	1260	EARLY INTERVENTION								
Area	320	SPECIAL EDUCATION								
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	66,838	91,559	70,000	0.00	100,000	0.00	100,000	100,000	0.00
300	PURCHASED SERVICES	66,838	91,559	70,000	0.00	100,000	0.00	100,000	100,000	0.00
Total Area	320 SPECIAL EDUCATION	66,838	91,559	70,000	0.00	100,000	0.00	100,000	100,000	0.00
Total Function	1260 EARLY INTERVENTION	66,838	91,559	70,000	0.00	100,000	0.00	100,000	100,000	0.00
Major Function	1000 INSTRUCTION	681,867	795,844	953,862	9.83	506,217	2.25	506,217	506,217	2.25
Function	2139	OTHER HEALTH SERVICES								
Area	320	SPECIAL EDUCATION								
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	228	920	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	228	920	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	320 SPECIAL EDUCATION	228	920	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2139 OTHER HEALTH SERVICES	228	920	1,000	0.00	1,000	0.00	1,000	1,000	0.00

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 907 SPECIAL EDUCATION										
Function	2140	PSYCHOLOGICAL SERVICES								
Area	320	SPECIAL EDUCATION								
	111	LICENSED SALARIES	73,531	83,302	88,053	1.00	92,928	1.00	92,928	1.00
	131	ADDITIONAL CERT SALARY	160	35	0	0.00	0	0.00	0	0.00
100		SALARIES	73,691	83,338	88,053	1.00	92,928	1.00	92,928	1.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	4,421	5,010	5,283	0.00	5,576	0.00	5,576	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	7,531	8,977	9,466	0.00	16,606	0.00	16,606	0.00
	220	SOCIAL SECURITY ADMINISTRATION	5,630	6,388	6,736	0.00	7,109	0.00	7,109	0.00
	231	WORKERS' COMPENSATION	206	184	401	0.00	430	0.00	430	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	1,867	0.00	1,394	0.00	1,394	0.00
	233	OR PFMLI	0	334	352	0.00	372	0.00	372	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	19,033	2,343	3,063	0.00	2,988	0.00	2,988	0.00
200		ASSOCIATED PAYROLL COSTS	36,822	23,236	27,168	0.00	34,474	0.00	34,474	0.00
	341	TRAVEL, LOCAL IN DISTRICT	796	616	1,200	0.00	1,200	0.00	1,200	0.00
	342	TRAVEL, OUT OF DISTRICT	1,441	165	1,500	0.00	1,500	0.00	1,500	0.00
300		PURCHASED SERVICES	2,237	781	2,700	0.00	2,700	0.00	2,700	0.00
	411	CLASSROOM/LAB SUPPLIES	3,346	6,212	2,550	0.00	2,550	0.00	2,550	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	194	132	100	0.00	100	0.00	100	0.00
	460	NON-CONSUMABLE ITEMS	60	129	300	0.00	300	0.00	300	0.00
	470	COMPUTER SOFTWARE	0	0	650	0.00	650	0.00	650	0.00
	480	COMPUTER HARDWARE	440	1,279	2,000	0.00	2,000	0.00	2,000	0.00
400		SUPPLIES AND MATERIALS	4,039	7,752	5,600	0.00	5,600	0.00	5,600	0.00
Total Area	320	SPECIAL EDUCATION	116,789	115,107	123,520	1.00	135,703	1.00	135,703	1.00
Total Function	2140	PSYCHOLOGICAL SERVICES	116,789	115,107	123,520	1.00	135,703	1.00	135,703	1.00
Function	2150	SPEECH PATHOLOGY & AUDIOLOGY SERVICES								
Area	320	SPECIAL EDUCATION								
	112	CLASSIFIED SALARIES	0	0	49,019	1.00	0	0.00	0	0.00
100		SALARIES	0	0	49,019	1.00	0	0.00	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	2,941	0.00	0	0.00	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	0	5,270	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	0	3,604	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	0	0	230	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	999	0.00	0	0.00	0	0.00
	233	OR PFMLI	0	0	189	0.00	0	0.00	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	20,501	0.00	0	0.00	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	33,734	0.00	0	0.00	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 907 SPECIAL EDUCATION											
Fund 100 GENERAL FUND											
Function	2150	SPEECH PATHOLOGY & AUDIOLOGY SERVICES									
Area	320	SPECIAL EDUCATION									
	322	REPAIRS & MAINTENANCE SERVICES	0	0	450	0.00	450	0.00	450	450	0.00
300		PURCHASED SERVICES	0	0	450	0.00	450	0.00	450	450	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	32	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	32	0	0.00	0	0.00	0	0	0.00
Total Area	320	SPECIAL EDUCATION	0	32	83,203	1.00	450	0.00	450	450	0.00
Total Function	2150	SPEECH PATHOLOGY & AUDIOLOGY SERVICES	0	32	83,203	1.00	450	0.00	450	450	0.00
Function	2152	SPEECH PATHOLOGY SERVICES									
Area	320	SPECIAL EDUCATION									
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	100	0.00	100	0.00	100	100	0.00
	341	TRAVEL, LOCAL IN DISTRICT	0	106	600	0.00	200	0.00	200	200	0.00
	342	TRAVEL, OUT OF DISTRICT	856	0	315	0.00	315	0.00	315	315	0.00
300		PURCHASED SERVICES	856	106	1,015	0.00	615	0.00	615	615	0.00
	411	CLASSROOM/LAB SUPPLIES	3,016	1,977	3,000	0.00	2,000	0.00	2,000	2,000	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	98	764	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	0	0	210	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	2,320	4,748	500	0.00	3,000	0.00	3,000	3,000	0.00
	480	COMPUTER HARDWARE	338	1,682	1,525	0.00	1,525	0.00	1,525	1,525	0.00
400		SUPPLIES AND MATERIALS	5,773	9,170	5,235	0.00	6,525	0.00	6,525	6,525	0.00
	640	DUES AND FEES	309	744	1,890	0.00	1,000	0.00	1,000	1,000	0.00
600		OTHER OBJECTS	309	744	1,890	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	320	SPECIAL EDUCATION	6,938	10,020	8,140	0.00	8,140	0.00	8,140	8,140	0.00
Total Function	2152	SPEECH PATHOLOGY SERVICES	6,938	10,020	8,140	0.00	8,140	0.00	8,140	8,140	0.00
Function	2153	AUDIOLOGY SERVICES									
Area	320	SPECIAL EDUCATION									
	322	REPAIRS & MAINTENANCE SERVICES	450	290	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	450	290	0	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 907 SPECIAL EDUCATION											
Fund 100 GENERAL FUND											
Function 2153 AUDIOLOGY SERVICES											
Area 320 SPECIAL EDUCATION											
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	100	0.00	100	0.00	100	100	0.00
	460	NON-CONSUMABLE ITEMS	0	0	1,920	0.00	1,920	0.00	1,920	1,920	0.00
400		SUPPLIES AND MATERIALS	0	0	2,125	0.00	2,125	0.00	2,125	2,125	0.00
Total Area	320	SPECIAL EDUCATION	450	290	2,125	0.00	2,125	0.00	2,125	2,125	0.00
Total Function	2153	AUDIOLOGY SERVICES	450	290	2,125	0.00	2,125	0.00	2,125	2,125	0.00
Function 2190 SERVICE DIRECTION, STUDENT SUPPORT SERVICES											
Area 000 UNDESIGNATED											
	132	ADDITIONAL CLAS SALARY	1,369	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	1,369	0	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	82	0	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	140	0	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	100	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	7	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	329	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	1,698	0	0	0.00	0	0.00	0	0	0.00
Area 320 SPECIAL EDUCATION											
	112	CLASSIFIED SALARIES	46,870	47,717	51,959	0.75	61,191	0.75	61,191	61,191	0.75
	113	ADMINISTRATORS	77,801	81,448	81,966	0.50	89,040	0.50	89,040	89,040	0.50
	132	ADDITIONAL CLAS SALARY	107	140	0	0.00	0	0.00	0	0	0.00
	138	MILEAGE STIPEND	2,000	2,000	2,000	0.00	2,000	0.00	2,000	2,000	0.00
100		SALARIES	126,778	131,305	135,925	1.25	152,231	1.25	152,231	152,231	1.25
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	10,753	11,341	11,411	0.00	19,164	0.00	19,164	19,164	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	7,523	7,878	8,156	0.00	9,134	0.00	9,134	9,134	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	4,570	5,151	5,586	0.00	10,935	0.00	10,935	10,935	0.00
	220	SOCIAL SECURITY ADMINISTRATION	9,264	9,598	10,377	0.00	11,625	0.00	11,625	11,625	0.00
	231	WORKERS' COMPENSATION	354	288	655	0.00	693	0.00	693	693	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	2,876	0.00	2,279	0.00	2,279	2,279	0.00
	233	OR PFMLI	0	436	543	0.00	608	0.00	608	608	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	32,640	33,381	35,364	0.00	36,385	0.00	36,385	36,385	0.00
200		ASSOCIATED PAYROLL COSTS	65,104	68,074	74,967	0.00	90,822	0.00	90,822	90,822	0.00
	318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	0	0	2,490	0.00	2,490	0.00	2,490	2,490	0.00

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 907 SPECIAL EDUCATION										
Fund 100 GENERAL FUND										
Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES								
Area	320	SPECIAL EDUCATION								
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	1,399	0	0.00	0	0.00	0	0	0.00
324	RENTALS	482	1,081	700	0.00	700	0.00	700	700	0.00
342	TRAVEL, OUT OF DISTRICT	962	2,722	1,050	0.00	2,000	0.00	2,000	2,000	0.00
351	TELEPHONE	0	298	600	0.00	600	0.00	600	600	0.00
353	POSTAGE	0	0	53	0.00	53	0.00	53	53	0.00
382	LEGAL SERVICES	0	270	300	0.00	300	0.00	300	300	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	821	0	750	0.00	750	0.00	750	750	0.00
300	PURCHASED SERVICES	2,265	5,769	5,943	0.00	6,893	0.00	6,893	6,893	0.00
411	CLASSROOM/LAB SUPPLIES	167	194	300	0.00	500	0.00	500	500	0.00
412	OFFICE SUPPLIES	91	240	309	0.00	309	0.00	309	309	0.00
414	FOOD SUPPLIES	815	790	700	0.00	700	0.00	700	700	0.00
415	MISCELLANEOUS & TECH SUPPLIES	111	1,528	105	0.00	500	0.00	500	500	0.00
416	NETWORK PRINTER SUPPLIES	0	191	300	0.00	300	0.00	300	300	0.00
440	PERIODICALS	100	195	105	0.00	105	0.00	105	105	0.00
460	NON-CONSUMABLE ITEMS	0	0	273	0.00	273	0.00	273	273	0.00
470	COMPUTER SOFTWARE	51,261	134	6,000	0.00	4,350	0.00	4,350	4,350	0.00
480	COMPUTER HARDWARE	353	1,657	895	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES AND MATERIALS	52,898	4,929	8,986	0.00	8,036	0.00	8,036	8,036	0.00
640	DUES AND FEES	645	645	735	0.00	735	0.00	735	735	0.00
600	OTHER OBJECTS	645	645	735	0.00	735	0.00	735	735	0.00
Total Area	320 SPECIAL EDUCATION	247,690	210,722	226,556	1.25	258,717	1.25	258,717	258,717	1.25
Total Function	2190 SERVICE DIRECTION, STUDENT SUPPORT SERVICES	249,388	210,722	226,556	1.25	258,717	1.25	258,717	258,717	1.25
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
Area	320	SPECIAL EDUCATION								
342	TRAVEL, OUT OF DISTRICT	2,631	0	1,625	0.00	1,625	0.00	1,625	1,625	0.00
300	PURCHASED SERVICES	2,631	0	1,625	0.00	1,625	0.00	1,625	1,625	0.00
Total Area	320 SPECIAL EDUCATION	2,631	0	1,625	0.00	1,625	0.00	1,625	1,625	0.00
Total Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT	2,631	0	1,625	0.00	1,625	0.00	1,625	1,625	0.00
Function	2551	SERVICE AREA DIRECTION								

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 907 SPECIAL EDUCATION											
Fund 100 GENERAL FUND											
Function	2551	SERVICE AREA DIRECTION									
Area	320	SPECIAL EDUCATION									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	510	0.00	510	0.00	510	510	0.00
	300	PURCHASED SERVICES	0	0	510	0.00	510	0.00	510	510	0.00
Total Area	320	SPECIAL EDUCATION	0	0	510	0.00	510	0.00	510	510	0.00
Total Function	2551	SERVICE AREA DIRECTION	0	0	510	0.00	510	0.00	510	510	0.00
Function	2552	VEHICLE OPERATION SERVICES									
Area	320	SPECIAL EDUCATION									
	343	TRAVEL-STUDENT, OUT OF DISTRICT	550	550	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	300	PURCHASED SERVICES	550	550	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	320	SPECIAL EDUCATION	550	550	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2552	VEHICLE OPERATION SERVICES	550	550	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Major Function	2000	SUPPORT SERVICES	376,974	337,641	447,679	3.25	409,270	2.25	409,270	409,270	2.25
Total Fund	100	GENERAL FUND	1,058,841	1,133,485	1,401,541	13.08	915,487	4.50	915,487	915,487	4.50
Total Center	907	SPECIAL EDUCATION	1,058,841	1,133,485	1,401,541	13.08	915,487	4.50	915,487	915,487	4.50

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 908 INSTRUCTIONAL SERVICES											
Fund 100 GENERAL FUND											
Function	1111	ELEMENTARY, K-5									
Area	000	UNDESIGNATED									
411	CLASSROOM/LAB SUPPLIES		204	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE		180	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE		0	0	5,250	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		384	0	5,250	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	384	0	5,250	0.00	0	0.00	0	0	0.00
Area	050	GENERAL CLASSROOM INSTRUCTION									
420	TEXTBOOKS		608,393	5,520	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		608,393	5,520	0	0.00	0	0.00	0	0	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	608,393	5,520	0	0.00	0	0.00	0	0	0.00
Area	132	INSTRUMENTAL MUSIC									
353	POSTAGE		148	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		148	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		0	34	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		0	34	0	0.00	0	0.00	0	0	0.00
Total Area	132	INSTRUMENTAL MUSIC	148	34	0	0.00	0	0.00	0	0	0.00
Total Function	1111	ELEMENTARY, K-5	608,925	5,554	5,250	0.00	0	0.00	0	0	0.00
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area	050	GENERAL CLASSROOM INSTRUCTION									
420	TEXTBOOKS		0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
400	SUPPLIES AND MATERIALS		0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
Function	1131	HIGH SCHOOL PROGRAMS									

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 908 INSTRUCTIONAL SERVICES											
Fund 100 GENERAL FUND											
Function 1131 HIGH SCHOOL PROGRAMS											
Area 000 UNDESIGNATED											
	480	COMPUTER HARDWARE	0	0	20,000	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	0	20,000	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	0	20,000	0.00	0	0.00	0	0	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	0	0	20,000	0.00	0	0.00	0	0	0.00
Function 1210 TALENTED & GIFTED											
Area 000 UNDESIGNATED											
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	2,937	3,360	0.00	3,360	0.00	3,360	3,360	0.00
	374	OTHER TUITION	0	0	2,800	0.00	2,800	0.00	2,800	2,800	0.00
300		PURCHASED SERVICES	0	2,937	6,160	0.00	6,160	0.00	6,160	6,160	0.00
	411	CLASSROOM/LAB SUPPLIES	0	0	1,095	0.00	1,095	0.00	1,095	1,095	0.00
	420	TEXTBOOKS	0	0	1,473	0.00	1,473	0.00	1,473	1,473	0.00
400		SUPPLIES AND MATERIALS	0	0	2,567	0.00	2,567	0.00	2,567	2,567	0.00
	640	DUES AND FEES	2,090	0	0	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	2,090	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	2,090	2,937	8,727	0.00	8,727	0.00	8,727	8,727	0.00
Total Function	1210	TALENTED & GIFTED	2,090	2,937	8,727	0.00	8,727	0.00	8,727	8,727	0.00
Function 1283 DISTRICT ALTERNATIVE PROGRAMS											
Area 000 UNDESIGNATED											
	111	LICENSED SALARIES	26,002	0	30,591	0.50	0	0.00	0	0	0.00
	131	ADDITIONAL CERT SALARY	1,451	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	27,453	0	30,591	0.50	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,560	0	1,836	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	2,658	0	3,288	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	2,064	0	2,250	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	82	0	142	0.00	0	0.00	0	0	0.00
	233	OR PFMLI	0	0	118	0.00	0	0.00	0	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	9,018	0	10,240	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	15,381	0	17,874	0.00	0	0.00	0	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 908 INSTRUCTIONAL SERVICES										
Fund 100 GENERAL FUND										
Function 1283 DISTRICT ALTERNATIVE PROGRAMS										
Area 000 UNDESIGNATED										
374	OTHER TUITION	980	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	980	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	266	0	500	0.00	500	0.00	500	500	0.00
460	NON-CONSUMABLE ITEMS	30	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	990	990	7,350	0.00	7,350	0.00	7,350	7,350	0.00
480	COMPUTER HARDWARE	0	1,149	2,625	0.00	2,625	0.00	2,625	2,625	0.00
400	SUPPLIES AND MATERIALS	1,286	2,139	10,475	0.00	10,475	0.00	10,475	10,475	0.00
Total Area	000 UNDESIGNATED	45,100	2,139	58,939	0.50	10,475	0.00	10,475	10,475	0.00
Total Function	1283 DISTRICT ALTERNATIVE PROGRAMS	45,100	2,139	58,939	0.50	10,475	0.00	10,475	10,475	0.00
Function 1291 ENGLISH LANGUAGE LEARNER - ORS 336.079										
Area 000 UNDESIGNATED										
111	LICENSED SALARIES	83,766	88,398	72,648	0.77	74,826	0.77	74,826	74,826	0.77
122	SUBSTITUTES - CLASSIFIED	152	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	80	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	83,998	88,398	72,648	0.77	74,826	0.77	74,826	74,826	0.77
211	EMPLOYER CONTRIBUTION TIER 1 & 2	20	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	5,040	5,304	4,359	0.00	4,490	0.00	4,490	4,490	0.00
216	EMPLOYER CONTRIBUTION OPSRP	8,569	9,503	7,810	0.00	13,371	0.00	13,371	13,371	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,800	6,150	5,127	0.00	5,253	0.00	5,253	5,253	0.00
231	WORKERS' COMPENSATION	235	194	330	0.00	340	0.00	340	340	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	1,421	0.00	1,030	0.00	1,030	1,030	0.00
233	OR PFMLI	0	322	268	0.00	275	0.00	275	275	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	18,330	19,102	15,702	0.00	16,162	0.00	16,162	16,162	0.00
200	ASSOCIATED PAYROLL COSTS	37,994	40,575	35,015	0.00	40,920	0.00	40,920	40,920	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	102	0	0	0.00	0	0.00	0	0	0.00
324	RENTALS	200	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	6	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	307	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	635	56	1,050	0.00	1,050	0.00	1,050	1,050	0.00
414	FOOD SUPPLIES	9	0	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	200	0	105	0.00	105	0.00	105	105	0.00
420	TEXTBOOKS	0	3,267	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	134	0	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 908 INSTRUCTIONAL SERVICES											
400	SUPPLIES AND MATERIALS		844	3,457	1,155	0.00	1,155	0.00	1,155	1,155	0.00
Total Area	000	UNDESIGNATED	123,143	132,430	108,819	0.77	116,902	0.77	116,902	116,902	0.77
Total Function	1291	ENGLISH LANGUAGE LEARNER - ORS 336.079	123,143	132,430	108,819	0.77	116,902	0.77	116,902	116,902	0.77
Function	1293	MIGRANT EDUCATION									
Area	000	UNDESIGNATED									
131	ADDITIONAL CERT SALARY		1,217	1,147	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		0	1,699	0	0.00	0	0.00	0	0	0.00
100	SALARIES		1,217	2,845	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		0	209	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		73	162	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		124	126	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		89	210	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		6	6	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI		0	11	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		292	723	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	1,509	3,569	0	0.00	0	0.00	0	0	0.00
Total Function	1293	MIGRANT EDUCATION	1,509	3,569	0	0.00	0	0.00	0	0	0.00
Function	1299	OTHER PROGRAMS									
Area	291	PIRATES TO RAIDERS									
349	OTHER TRAVEL		0	0	100	0.00	100	0.00	100	100	0.00
300	PURCHASED SERVICES		0	0	100	0.00	100	0.00	100	100	0.00
414	FOOD SUPPLIES		0	0	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS		0	0	525	0.00	525	0.00	525	525	0.00
Total Area	291	PIRATES TO RAIDERS	0	0	625	0.00	625	0.00	625	625	0.00
Total Function	1299	OTHER PROGRAMS	0	0	625	0.00	625	0.00	625	625	0.00
Major Function	1000	INSTRUCTION	780,768	146,628	202,360	1.27	186,729	0.77	186,729	186,729	0.77
Function	2110	ATTENDANCE & SOCIAL WORK SERVICES									
Area	000	UNDESIGNATED									
331	REIMBURSABLE STUDENT TRANSPORTATION		0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 908 INSTRUCTIONAL SERVICES											
Fund 100 GENERAL FUND											
Function	2110	ATTENDANCE & SOCIAL WORK SERVICES									
Area	000	UNDESIGNATED									
	341	TRAVEL, LOCAL IN DISTRICT	0	0	540	0.00	540	0.00	540	540	0.00
300		PURCHASED SERVICES	0	0	1,540	0.00	1,540	0.00	1,540	1,540	0.00
Total Area	000	UNDESIGNATED	0	0	1,540	0.00	1,540	0.00	1,540	1,540	0.00
Total Function	2110	ATTENDANCE & SOCIAL WORK SERVICES	0	0	1,540	0.00	1,540	0.00	1,540	1,540	0.00
Function	2113	SOCIAL WORK SERVICES									
Area	000	UNDESIGNATED									
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	1,400	0.00	7,000	0.00	7,000	7,000	0.00
	342	TRAVEL, OUT OF DISTRICT	0	1,549	1,600	0.00	3,000	0.00	3,000	3,000	0.00
300		PURCHASED SERVICES	0	1,549	3,000	0.00	10,000	0.00	10,000	10,000	0.00
	414	FOOD SUPPLIES	0	21	150	0.00	300	0.00	300	300	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	383	0.00	6,700	0.00	6,700	6,700	0.00
400		SUPPLIES AND MATERIALS	0	21	533	0.00	7,000	0.00	7,000	7,000	0.00
	640	DUES AND FEES	0	400	500	0.00	1,000	0.00	1,000	1,000	0.00
600		OTHER OBJECTS	0	400	500	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000	UNDESIGNATED	0	1,970	4,033	0.00	18,000	0.00	18,000	18,000	0.00
Total Function	2113	SOCIAL WORK SERVICES	0	1,970	4,033	0.00	18,000	0.00	18,000	18,000	0.00
Function	2129	OTHER GUIDANCE SERVICES									
Area	000	UNDESIGNATED									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	18,000	0.00	18,000	0.00	18,000	18,000	0.00
300		PURCHASED SERVICES	0	0	18,000	0.00	18,000	0.00	18,000	18,000	0.00
	470	COMPUTER SOFTWARE	0	0	3,675	0.00	3,675	0.00	3,675	3,675	0.00
400		SUPPLIES AND MATERIALS	0	0	3,675	0.00	3,675	0.00	3,675	3,675	0.00
Total Area	000	UNDESIGNATED	0	0	21,675	0.00	21,675	0.00	21,675	21,675	0.00
Total Function	2129	OTHER GUIDANCE SERVICES	0	0	21,675	0.00	21,675	0.00	21,675	21,675	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 908 INSTRUCTIONAL SERVICES											
Fund 100 GENERAL FUND											
Function 2132 MEDICAL SERVICES											
Area 000 UNDESIGNATED											
	390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	0	134	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	134	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	134	0	0.00	0	0.00	0	0	0.00
Total Function	2132	MEDICAL SERVICES	0	134	0	0.00	0	0.00	0	0	0.00
Function 2134 NURSE SERVICES											
Area 000 UNDESIGNATED											
	341	TRAVEL, LOCAL IN DISTRICT	0	0	2,470	0.00	2,470	0.00	2,470	2,470	0.00
	349	OTHER TRAVEL	683	0	350	0.00	350	0.00	350	350	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300		PURCHASED SERVICES	683	0	3,820	0.00	3,820	0.00	3,820	3,820	0.00
	411	CLASSROOM/LAB SUPPLIES	30	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	30	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	713	0	3,820	0.00	3,820	0.00	3,820	3,820	0.00
Total Function	2134	NURSE SERVICES	713	0	3,820	0.00	3,820	0.00	3,820	3,820	0.00
Function 2139 OTHER HEALTH SERVICES											
Area 000 UNDESIGNATED											
	411	CLASSROOM/LAB SUPPLIES	412	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	412	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	412	0	0	0.00	0	0.00	0	0	0.00
Total Function	2139	OTHER HEALTH SERVICES	412	0	0	0.00	0	0.00	0	0	0.00
Function 2211 SERVICE AREA DIRECTION											
Area 000 UNDESIGNATED											
	113	ADMINISTRATORS	77,801	81,448	81,965	0.50	89,040	0.50	89,040	89,040	0.50
	138	MILEAGE STIPEND	2,000	2,000	2,000	0.00	2,000	0.00	2,000	2,000	0.00
100		SALARIES	79,801	83,448	83,965	0.50	91,040	0.50	91,040	91,040	0.50

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 908 INSTRUCTIONAL SERVICES										
Fund 100 GENERAL FUND										
Function 2211	SERVICE AREA DIRECTION									
Area 000	UNDESIGNATED									
211	EMPLOYER CONTRIBUTION TIER 1 & 2	10,504	11,341	11,411	0.00	19,164	0.00	19,164	19,164	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,728	5,007	5,038	0.00	5,462	0.00	5,462	5,462	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,723	5,937	6,402	0.00	6,943	0.00	6,943	6,943	0.00
231	WORKERS' COMPENSATION	218	178	392	0.00	409	0.00	409	409	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	1,774	0.00	1,362	0.00	1,362	1,362	0.00
233	OR PFMLI	0	275	335	0.00	363	0.00	363	363	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	12,898	13,453	14,123	0.00	14,531	0.00	14,531	14,531	0.00
200	ASSOCIATED PAYROLL COSTS	34,071	36,191	39,475	0.00	48,235	0.00	48,235	48,235	0.00
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	200	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	2,536	140	500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES	2,736	140	500	0.00	500	0.00	500	500	0.00
411	CLASSROOM/LAB SUPPLIES	339	0	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	0	89	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	224	198	100	0.00	200	0.00	200	200	0.00
460	NON-CONSUMABLE ITEMS	0	0	200	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	208	134	200	0.00	300	0.00	300	300	0.00
400	SUPPLIES AND MATERIALS	771	422	500	0.00	500	0.00	500	500	0.00
Total Area 000	UNDESIGNATED	117,378	120,201	124,440	0.50	140,274	0.50	140,274	140,274	0.50
Total Function 2211	SERVICE AREA DIRECTION	117,378	120,201	124,440	0.50	140,274	0.50	140,274	140,274	0.50
Function 2213	CURRICULUM DEVELOPMENT									
Area 000	UNDESIGNATED									
131	ADDITIONAL CERT SALARY	768	22,522	23,820	0.00	31,882	0.00	31,882	31,882	0.00
132	ADDITIONAL CLAS SALARY	0	0	0	0.00	8,500	0.00	8,500	8,500	0.00
100	SALARIES	768	22,522	23,820	0.00	40,382	0.00	40,382	40,382	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	492	538	0.00	1,119	0.00	1,119	1,119	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	46	1,351	1,429	0.00	2,423	0.00	2,423	2,423	0.00
216	EMPLOYER CONTRIBUTION OPSRP	78	2,032	2,135	0.00	6,266	0.00	6,266	6,266	0.00
220	SOCIAL SECURITY ADMINISTRATION	52	1,711	1,817	0.00	3,088	0.00	3,088	3,088	0.00
231	WORKERS' COMPENSATION	4	48	104	0.00	221	0.00	221	221	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	504	0.00	605	0.00	605	605	0.00
233	OR PFMLI	0	89	95	0.00	161	0.00	161	161	0.00
200	ASSOCIATED PAYROLL COSTS	180	5,724	6,622	0.00	13,884	0.00	13,884	13,884	0.00
324	RENTALS	621	0	700	0.00	700	0.00	700	700	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 908 INSTRUCTIONAL SERVICES											
300	PURCHASED SERVICES		621	0	700	0.00	700	0.00	700	700	0.00
412	OFFICE SUPPLIES		0	0	142	0.00	142	0.00	142	142	0.00
414	FOOD SUPPLIES		96	230	1,575	0.00	1,575	0.00	1,575	1,575	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	315	0.00	315	0.00	315	315	0.00
470	COMPUTER SOFTWARE		305,623	0	26,250	0.00	26,250	0.00	26,250	26,250	0.00
400	SUPPLIES AND MATERIALS		305,719	230	28,282	0.00	28,282	0.00	28,282	28,282	0.00
Total Area	000	UNDESIGNATED	307,288	28,476	59,424	0.00	83,248	0.00	83,248	83,248	0.00
Total Function	2213	CURRICULUM DEVELOPMENT	307,288	28,476	59,424	0.00	83,248	0.00	83,248	83,248	0.00
Function	2230	ASSESSMENT AND TESTING									
Area	000	UNDESIGNATED									
131	ADDITIONAL CERT SALARY		0	189	0	0.00	0	0.00	0	0	0.00
100	SALARIES		0	189	0	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	26	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		0	14	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		0	0	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI		0	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		0	41	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES		0	0	4,200	0.00	4,200	0.00	4,200	4,200	0.00
400	SUPPLIES AND MATERIALS		0	0	4,200	0.00	4,200	0.00	4,200	4,200	0.00
640	DUES AND FEES		0	0	178	0.00	178	0.00	178	178	0.00
600	OTHER OBJECTS		0	0	178	0.00	178	0.00	178	178	0.00
Total Area	000	UNDESIGNATED	0	230	4,378	0.00	4,378	0.00	4,378	4,378	0.00
Total Function	2230	ASSESSMENT AND TESTING	0	230	4,378	0.00	4,378	0.00	4,378	4,378	0.00
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
Area	000	UNDESIGNATED									
121	SUBSTITUTES - LICENSED		1,312	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		0	0	11,750	0.00	0	0.00	0	0	0.00
100	SALARIES		1,312	0	11,750	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		0	0	238	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		77	0	705	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		131	0	1,075	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		90	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		100	0	898	0.00	0	0.00	0	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 908 INSTRUCTIONAL SERVICES										
Fund 100 GENERAL FUND										
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
Area	000	UNDESIGNATED								
	231	WORKERS' COMPENSATION	3	0	66	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	249	0.00	0	0.00	0	0.00
	233	OR PFMLI	0	0	47	0.00	0	0.00	0	0.00
200		ASSOCIATED PAYROLL COSTS	402	0	3,278	0.00	0	0.00	0	0.00
	311	INSTRUCTIONAL SERVICES	3,641	3,362	5,000	0.00	5,000	0.00	5,000	0.00
	312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	0	49	0	0.00	0	0.00	0	0.00
	342	TRAVEL, OUT OF DISTRICT	18,864	13,888	25,000	0.00	26,000	0.00	26,000	0.00
300		PURCHASED SERVICES	22,505	17,299	30,000	0.00	31,000	0.00	31,000	0.00
Total Area	000	UNDESIGNATED	24,219	17,299	45,028	0.00	31,000	0.00	31,000	0.00
Area	180	MATHEMATICS								
	111	LICENSED SALARIES	0	0	45,117	0.50	0	0.00	0	0.00
100		SALARIES	0	0	45,117	0.50	0	0.00	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	2,707	0.00	0	0.00	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	0	4,850	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	0	3,273	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	0	0	205	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	907	0.00	0	0.00	0	0.00
	233	OR PFMLI	0	0	171	0.00	0	0.00	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	10,240	0.00	0	0.00	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	22,354	0.00	0	0.00	0	0.00
Total Area	180	MATHEMATICS	0	0	67,471	0.50	0	0.00	0	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	24,219	17,299	112,499	0.50	31,000	0.00	31,000	0.00
Function	2410	OFFICE OF THE PRINCIPAL								
Area	310	NON-INSTRUCTIONAL STAFF DEVELOPMENT								
	342	TRAVEL, OUT OF DISTRICT	2,641	2,243	6,000	0.00	6,000	0.00	6,000	0.00
300		PURCHASED SERVICES	2,641	2,243	6,000	0.00	6,000	0.00	6,000	0.00
Total Area	310	NON-INSTRUCTIONAL STAFF DEVELOPMENT	2,641	2,243	6,000	0.00	6,000	0.00	6,000	0.00
Total Function	2410	OFFICE OF THE PRINCIPAL	2,641	2,243	6,000	0.00	6,000	0.00	6,000	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 908 INSTRUCTIONAL SERVICES										
Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN								
Area	000	UNDESIGNATED								
211	EMPLOYER CONTRIBUTION TIER 1 & 2	4	12	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2	5	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	2	7	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	0	0	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	163	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	8	188	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	1,814	2,953	10,000	0.00	3,100	0.00	3,100	3,100	0.00
300	PURCHASED SERVICES	1,814	2,953	10,000	0.00	3,100	0.00	3,100	3,100	0.00
411	CLASSROOM/LAB SUPPLIES	112	6,910	10,000	0.00	3,000	0.00	3,000	3,000	0.00
412	OFFICE SUPPLIES	0	0	0	0.00	200	0.00	200	200	0.00
414	FOOD SUPPLIES	1,292	3,856	0	0.00	1,000	0.00	1,000	1,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	21	0	0.00	500	0.00	500	500	0.00
440	PERIODICALS	0	77	0	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE ITEMS	0	5	0	0.00	300	0.00	300	300	0.00
470	COMPUTER SOFTWARE	0	179	0	0.00	300	0.00	300	300	0.00
400	SUPPLIES AND MATERIALS	1,404	11,048	10,000	0.00	5,400	0.00	5,400	5,400	0.00
640	DUES AND FEES	0	96	0	0.00	1,500	0.00	1,500	1,500	0.00
600	OTHER OBJECTS	0	96	0	0.00	1,500	0.00	1,500	1,500	0.00
Total Area	000 UNDESIGNATED	3,226	14,285	20,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Function	2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN	3,226	14,285	20,000	0.00	10,000	0.00	10,000	10,000	0.00
Function	2551	SERVICE AREA DIRECTION								
Area	291	PIRATES TO RAIDERS								
332	NON-REIMBURSABLE STUDENT TRANSPORTATION	1,937	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	1,937	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	291 PIRATES TO RAIDERS	1,937	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2551 SERVICE AREA DIRECTION	1,937	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Function	2680	INTERPRETATION AND TRANSLATION SERVICES								
Area	000	UNDESIGNATED								
112	CLASSIFIED SALARIES	0	12,937	13,547	0.38	13,954	0.38	13,954	13,954	0.38

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 908 INSTRUCTIONAL SERVICES										
100	SALARIES	0	12,937	13,547	0.38	13,954	0.38	13,954	13,954	0.38
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	776	813	0.00	837	0.00	837	837	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	1,391	1,456	0.00	2,494	0.00	2,494	2,494	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	972	1,017	0.00	1,056	0.00	1,056	1,056	0.00
231	WORKERS' COMPENSATION	0	30	65	0.00	67	0.00	67	67	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	282	0.00	207	0.00	207	207	0.00
233	OR PFMLI	0	51	53	0.00	55	0.00	55	55	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	8,060	8,356	0.00	8,677	0.00	8,677	8,677	0.00
200	ASSOCIATED PAYROLL COSTS	0	11,280	12,043	0.00	13,393	0.00	13,393	13,393	0.00
Total Area	000 UNDESIGNATED	0	24,217	25,590	0.38	27,347	0.38	27,347	27,347	0.38
Total Function	2680 INTERPRETATION AND TRANSLATION SERVICES	0	24,217	25,590	0.38	27,347	0.38	27,347	27,347	0.38
Major Function	2000 SUPPORT SERVICES	457,814	209,055	384,397	1.38	348,281	0.88	348,281	348,281	0.88
Total Fund	100 GENERAL FUND	1,238,582	355,684	586,758	2.64	535,010	1.64	535,010	535,010	1.64
Total Center	908 INSTRUCTIONAL SERVICES	1,238,582	355,684	586,758	2.64	535,010	1.64	535,010	535,010	1.64

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 909 STUDENT TRANSPORTATION											
Fund 100 GENERAL FUND											
Function	2528	RISK MANAGEMENT SERVICES									
Area	000	UNDESIGNATED									
	651	LIABILITY INSURANCE	397	408	350	0.00	350	0.00	350	350	0.00
600		OTHER OBJECTS	397	408	350	0.00	350	0.00	350	350	0.00
Total Area	000	UNDESIGNATED	397	408	350	0.00	350	0.00	350	350	0.00
Total Function	2528	RISK MANAGEMENT SERVICES	397	408	350	0.00	350	0.00	350	350	0.00
Function	2542	CARE & UPKEEP - BUILDINGS									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	14	1,625	200	0.00	200	0.00	200	200	0.00
	328	GARBAGE	48	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	62	1,625	200	0.00	200	0.00	200	200	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	522	135	500	0.00	500	0.00	500	500	0.00
400		SUPPLIES AND MATERIALS	522	135	500	0.00	500	0.00	500	500	0.00
Total Area	000	UNDESIGNATED	584	1,760	700	0.00	700	0.00	700	700	0.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	584	1,760	700	0.00	700	0.00	700	700	0.00
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	2,125	0	4,300	0.00	4,300	0.00	4,300	4,300	0.00
300		PURCHASED SERVICES	2,125	0	4,300	0.00	4,300	0.00	4,300	4,300	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	0	8,099	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	8,099	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	2,125	8,099	4,300	0.00	4,300	0.00	4,300	4,300	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	2,125	8,099	4,300	0.00	4,300	0.00	4,300	4,300	0.00
Function	2551	SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
	331	REIMBURSABLE STUDENT TRANSPORTATION	1,868,068	1,742,889	1,275,000	0.00	1,275,000	0.00	1,275,000	1,275,000	0.00
	351	TELEPHONE	300	312	700	0.00	700	0.00	700	700	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 909 STUDENT TRANSPORTATION											
Fund 100 GENERAL FUND											
Function	2551	SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
	354	ADVERTISING	0	0	1,300	0.00	1,300	0.00	1,300	1,300	0.00
300		PURCHASED SERVICES	1,868,368	1,743,201	1,277,000	0.00	1,277,000	0.00	1,277,000	1,277,000	0.00
Total Area	000	UNDESIGNATED	1,868,368	1,743,201	1,277,000	0.00	1,277,000	0.00	1,277,000	1,277,000	0.00
Area	320	SPECIAL EDUCATION									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	625,000	0.00	625,000	0.00	625,000	625,000	0.00
300		PURCHASED SERVICES	0	0	625,000	0.00	625,000	0.00	625,000	625,000	0.00
Total Area	320	SPECIAL EDUCATION	0	0	625,000	0.00	625,000	0.00	625,000	625,000	0.00
Total Function	2551	SERVICE AREA DIRECTION	1,868,368	1,743,201	1,902,000	0.00	1,902,000	0.00	1,902,000	1,902,000	0.00
Function	2661	TECHNOLOGY SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
	415	MISCELLANEOUS & TECH SUPPLIES	0	119	165	0.00	165	0.00	165	165	0.00
400		SUPPLIES AND MATERIALS	0	119	165	0.00	165	0.00	165	165	0.00
Total Area	000	UNDESIGNATED	0	119	165	0.00	165	0.00	165	165	0.00
Total Function	2661	TECHNOLOGY SERVICE AREA DIRECTION	0	119	165	0.00	165	0.00	165	165	0.00
Function	2669	OTHER TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	359	OTHER COMMUNICATION SERVICES	0	3,351	5,535	0.00	5,535	0.00	5,535	5,535	0.00
300		PURCHASED SERVICES	0	3,351	5,535	0.00	5,535	0.00	5,535	5,535	0.00
Total Area	000	UNDESIGNATED	0	3,351	5,535	0.00	5,535	0.00	5,535	5,535	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	0	3,351	5,535	0.00	5,535	0.00	5,535	5,535	0.00
Major Function	2000	SUPPORT SERVICES	1,871,474	1,756,939	1,913,050	0.00	1,913,050	0.00	1,913,050	1,913,050	0.00
Function	4120	SITE ACQUISITION & DEVELOPMENT SERVICES									

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 909 STUDENT TRANSPORTATION											
Fund	100	GENERAL FUND									
Function	4120	SITE ACQUISITION & DEVELOPMENT SERVICES									
Area	000	UNDESIGNATED									
	530	IMPROVEMENTS OTHER THAN BUILDINGS	0	56,756	0	0.00	0	0.00	0	0	0.00
	500	CAPITAL OUTLAY	0	56,756	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	56,756	0	0.00	0	0.00	0	0	0.00
Total Function	4120	SITE ACQUISITION & DEVELOPMENT SERVICES	0	56,756	0	0.00	0	0.00	0	0	0.00
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area	000	UNDESIGNATED									
	520	BUILDINGS ACQUISITION	12,270	0	0	0.00	0	0.00	0	0	0.00
	500	CAPITAL OUTLAY	12,270	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	12,270	0	0	0.00	0	0.00	0	0	0.00
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	12,270	0	0	0.00	0	0.00	0	0	0.00
Major Function	4000	FACILITIES ACQUISITION AND CONSTRUCTION	12,270	56,756	0	0.00	0	0.00	0	0	0.00
Total Fund	100	GENERAL FUND	1,883,744	1,813,695	1,913,050	0.00	1,913,050	0.00	1,913,050	1,913,050	0.00
Total Center	909	STUDENT TRANSPORTATION	1,883,744	1,813,695	1,913,050	0.00	1,913,050	0.00	1,913,050	1,913,050	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 910 MAINTENANCE										
Fund 100 GENERAL FUND										
Function	2115	STUDENT SAFETY								
Area	000	UNDESIGNATED								
	411	CLASSROOM/LAB SUPPLIES	21	0	0	0.00	0	0.00	0	0.00
	414	FOOD SUPPLIES	0	47	0	0.00	0	0.00	0	0.00
400		SUPPLIES AND MATERIALS	21	47	0	0.00	0	0.00	0	0.00
Total Area	000	UNDESIGNATED	21	47	0	0.00	0	0.00	0	0.00
Total Function	2115	STUDENT SAFETY	21	47	0	0.00	0	0.00	0	0.00
Function	2139	OTHER HEALTH SERVICES								
Area	000	UNDESIGNATED								
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	152	960	200	0.00	200	0.00	200	0.00
300		PURCHASED SERVICES	152	960	200	0.00	200	0.00	200	0.00
Total Area	000	UNDESIGNATED	152	960	200	0.00	200	0.00	200	0.00
Total Function	2139	OTHER HEALTH SERVICES	152	960	200	0.00	200	0.00	200	0.00
Function	2541	SERVICE AREA DIRECTION								
Area	000	UNDESIGNATED								
	112	CLASSIFIED SALARIES	28,046	29,501	31,385	0.75	33,760	0.75	33,760	0.75
	114	MANAGERIAL-CLASSIFIED	110,014	118,397	118,183	1.00	128,826	1.00	128,826	1.00
	132	ADDITIONAL CLAS SALARY	491	2,118	0	0.00	5,000	0.00	5,000	0.00
	137	TECH STIPEND	900	900	900	0.00	900	0.00	900	0.00
	138	MILEAGE STIPEND	1,200	1,200	1,200	0.00	1,200	0.00	1,200	0.00
100		SALARIES	140,651	152,115	151,668	1.75	169,686	1.75	169,686	1.75
	212	EMPLOYEE CONTRIBUTION, PICK-UP	8,439	9,127	9,100	0.00	9,881	0.00	9,881	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	14,374	16,368	16,304	0.00	29,429	0.00	29,429	0.00
	220	SOCIAL SECURITY ADMINISTRATION	10,414	11,330	11,249	0.00	12,471	0.00	12,471	0.00
	231	WORKERS' COMPENSATION	404	331	725	0.00	753	0.00	753	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	3,117	0.00	2,445	0.00	2,445	0.00
	233	OR PFMLI	0	492	588	0.00	652	0.00	652	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	40,503	41,953	43,698	0.00	44,965	0.00	44,965	0.00
200		ASSOCIATED PAYROLL COSTS	74,134	79,601	84,782	0.00	100,597	0.00	100,597	0.00
	324	RENTALS	2,001	2,244	2,300	0.00	2,300	0.00	2,300	0.00
	341	TRAVEL, LOCAL IN DISTRICT	26,615	20,368	25,000	0.00	24,490	0.00	24,490	0.00
	342	TRAVEL, OUT OF DISTRICT	0	581	1,050	0.00	500	0.00	500	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 910 MAINTENANCE										
300	PURCHASED SERVICES	28,617	23,193	28,350	0.00	27,290	0.00	27,290	27,290	0.00
411	CLASSROOM/LAB SUPPLIES	0	128	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	162	240	105	0.00	300	0.00	300	300	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	0	213	0	0.00	300	0.00	300	300	0.00
414	FOOD SUPPLIES	359	2,847	420	0.00	500	0.00	500	500	0.00
415	MISCELLANEOUS & TECH SUPPLIES	34	65	0	0.00	100	0.00	100	100	0.00
416	NETWORK PRINTER SUPPLIES	0	0	0	0.00	200	0.00	200	200	0.00
460	NON-CONSUMABLE ITEMS	0	0	525	0.00	525	0.00	525	525	0.00
470	COMPUTER SOFTWARE	0	134	105	0.00	200	0.00	200	200	0.00
480	COMPUTER HARDWARE	0	350	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS	555	3,977	1,680	0.00	2,650	0.00	2,650	2,650	0.00
640	DUES AND FEES	195	200	210	0.00	300	0.00	300	300	0.00
600	OTHER OBJECTS	195	200	210	0.00	300	0.00	300	300	0.00
Total Area	000 UNDESIGNATED	244,151	259,087	266,690	1.75	300,523	1.75	300,523	300,523	1.75
Area	310 NON-INSTRUCTIONAL STAFF DEVELOPMENT									
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	365	375	500	0.00	500	0.00	500	500	0.00
342	TRAVEL, OUT OF DISTRICT	566	275	500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES	931	650	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	310 NON-INSTRUCTIONAL STAFF DEVELOPMENT	931	650	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2541 SERVICE AREA DIRECTION	245,082	259,737	267,690	1.75	301,523	1.75	301,523	301,523	1.75
Function	2542 CARE & UPKEEP - BUILDINGS									
Area	000 UNDESIGNATED									
112	CLASSIFIED SALARIES	13,235	41,045	55,296	1.38	58,429	1.38	58,429	58,429	1.38
132	ADDITIONAL CLAS SALARY	385	972	0	0.00	0	0.00	0	0	0.00
100	SALARIES	13,620	42,017	55,296	1.38	58,429	1.38	58,429	58,429	1.38
212	EMPLOYEE CONTRIBUTION, PICK-UP	817	2,903	3,318	0.00	3,506	0.00	3,506	3,506	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,392	5,200	5,944	0.00	10,441	0.00	10,441	10,441	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,042	3,214	4,230	0.00	4,470	0.00	4,470	4,470	0.00
231	WORKERS' COMPENSATION	492	330	784	0.00	789	0.00	789	789	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	1,172	0.00	876	0.00	876	876	0.00
233	OR PFMLI	0	53	65	0.00	69	0.00	69	69	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	30	49	59	0.00	59	0.00	59	59	0.00
200	ASSOCIATED PAYROLL COSTS	3,774	11,750	15,573	0.00	20,210	0.00	20,210	20,210	0.00
322	REPAIRS & MAINTENANCE SERVICES	285	2,153	1,500	0.00	1,000	0.00	1,000	1,000	0.00
324	RENTALS	0	191	0	0.00	200	0.00	200	200	0.00
325	ELECTRICITY	0	0	0	0.00	9,000	0.00	9,000	9,000	0.00

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 910 MAINTENANCE											
Fund 100 GENERAL FUND											
Function	2542	CARE & UPKEEP - BUILDINGS									
Area	000	UNDESIGNATED									
326	FUEL		750	4,439	5,000	0.00	5,000	0.00	5,000	5,000	0.00
328	GARBAGE		2,731	2,793	3,000	0.00	3,000	0.00	3,000	3,000	0.00
329	OTHER PROPERTY SERVICES		0	0	420	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		3,765	9,577	9,920	0.00	18,200	0.00	18,200	18,200	0.00
412	OFFICE SUPPLIES		0	125	0	0.00	200	0.00	200	200	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		3,498	3,900	1,000	0.00	2,020	0.00	2,020	2,020	0.00
414	FOOD SUPPLIES		119	315	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	52	300	0.00	300	0.00	300	300	0.00
460	NON-CONSUMABLE ITEMS		660	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE		1,004	0	500	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		5,281	4,393	1,800	0.00	2,520	0.00	2,520	2,520	0.00
Total Area	000	UNDESIGNATED	26,439	67,737	82,588	1.38	99,359	1.38	99,359	99,359	1.38
Total Function	2542	CARE & UPKEEP - BUILDINGS	26,439	67,737	82,588	1.38	99,359	1.38	99,359	99,359	1.38
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		144,641	150,446	164,369	3.00	171,392	3.00	171,392	171,392	3.00
132	ADDITIONAL CLAS SALARY		901	1,585	0	0.00	5,000	0.00	5,000	5,000	0.00
100	SALARIES		145,542	152,031	164,369	3.00	176,392	3.00	176,392	176,392	3.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		8,842	9,122	9,862	0.00	7,058	0.00	7,058	7,058	0.00
216	EMPLOYER CONTRIBUTION OPSRP		14,779	16,359	17,670	0.00	21,022	0.00	21,022	21,022	0.00
220	SOCIAL SECURITY ADMINISTRATION		10,967	12,055	12,574	0.00	13,108	0.00	13,108	13,108	0.00
231	WORKERS' COMPENSATION		2,166	2,371	5,657	0.00	5,812	0.00	5,812	5,812	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	3,485	0.00	2,570	0.00	2,570	2,570	0.00
233	OR PFMLI		0	505	658	0.00	685	0.00	685	685	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		55,959	57,825	60,302	0.00	62,493	0.00	62,493	62,493	0.00
200	ASSOCIATED PAYROLL COSTS		92,713	98,237	110,207	0.00	112,748	0.00	112,748	112,748	0.00
322	REPAIRS & MAINTENANCE SERVICES		5,510	1,578	7,000	0.00	7,000	0.00	7,000	7,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		116	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		5,626	1,578	7,000	0.00	7,000	0.00	7,000	7,000	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		7,689	5,537	10,000	0.00	10,000	0.00	10,000	10,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	105	0.00	105	0.00	105	105	0.00
460	NON-CONSUMABLE ITEMS		946	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 910 MAINTENANCE											
400	SUPPLIES AND MATERIALS		8,635	5,537	11,605	0.00	11,605	0.00	11,605	11,605	0.00
Total Area	000	UNDESIGNATED	252,516	257,384	293,180	3.00	307,746	3.00	307,746	307,746	3.00
Total Function	2543	CARE & UPKEEP - GROUNDS	252,516	257,384	293,180	3.00	307,746	3.00	307,746	307,746	3.00
Function	2544	MAINTENANCE									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		273,032	229,534	241,742	4.00	252,756	4.00	252,756	252,756	4.00
124	TEMPORARY - CLASSIFIED		40,745	58,600	85,000	0.00	95,000	0.00	95,000	95,000	0.00
132	ADDITIONAL CLAS SALARY		1,313	2,835	3,000	0.00	10,000	0.00	10,000	10,000	0.00
100	SALARIES		315,090	290,968	329,742	4.00	357,756	4.00	357,756	357,756	4.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		16,219	8,617	8,947	0.00	14,274	0.00	14,274	14,274	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		16,225	15,003	14,505	0.00	15,165	0.00	15,165	15,165	0.00
216	EMPLOYER CONTRIBUTION OPSRP		15,355	20,090	26,030	0.00	33,050	0.00	33,050	33,050	0.00
220	SOCIAL SECURITY ADMINISTRATION		23,002	21,409	28,912	0.00	18,564	0.00	18,564	18,564	0.00
231	WORKERS' COMPENSATION		4,966	3,714	8,559	0.00	12,327	0.00	12,327	12,327	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	4,867	0.00	3,640	0.00	3,640	3,640	0.00
233	OR PFMLI		0	822	918	0.00	971	0.00	971	971	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		81,462	61,502	64,771	0.00	85,006	0.00	85,006	85,006	0.00
200	ASSOCIATED PAYROLL COSTS		157,228	131,158	157,508	0.00	182,996	0.00	182,996	182,996	0.00
322	REPAIRS & MAINTENANCE SERVICES		1,100	1,224	4,000	0.00	4,000	0.00	4,000	4,000	0.00
324	RENTALS		64	0	0	0.00	0	0.00	0	0	0.00
328	GARBAGE		152	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT		0	40	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		80	8,894	463	0.00	463	0.00	463	463	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES		0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
300	PURCHASED SERVICES		1,396	10,158	4,463	0.00	7,463	0.00	7,463	7,463	0.00
411	CLASSROOM/LAB SUPPLIES		174	39	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES		40	29	300	0.00	300	0.00	300	300	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		13,691	20,130	20,000	0.00	20,000	0.00	20,000	20,000	0.00
414	FOOD SUPPLIES		699	46	1,000	0.00	1,000	0.00	1,000	1,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES		3,119	9,817	4,000	0.00	4,000	0.00	4,000	4,000	0.00
460	NON-CONSUMABLE ITEMS		2,115	21,189	5,500	0.00	5,500	0.00	5,500	5,500	0.00
470	COMPUTER SOFTWARE		19,626	11,339	12,000	0.00	12,000	0.00	12,000	12,000	0.00
480	COMPUTER HARDWARE		1,159	1,536	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES AND MATERIALS		40,624	64,126	43,800	0.00	43,800	0.00	43,800	43,800	0.00
640	DUES AND FEES		100	250	105	0.00	105	0.00	105	105	0.00
600	OTHER OBJECTS		100	250	105	0.00	105	0.00	105	105	0.00
Total Area	000	UNDESIGNATED	514,439	496,660	535,618	4.00	592,120	4.00	592,120	592,120	4.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 910 MAINTENANCE											
Fund 100 GENERAL FUND											
Function 2544 MAINTENANCE											
Area 310 NON-INSTRUCTIONAL STAFF DEVELOPMENT											
	318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	1,330	1,280	3,000	0.00	3,000	0.00	3,000	3,000	0.00
	342	TRAVEL, OUT OF DISTRICT	2,387	1,494	500	0.00	500	0.00	500	500	0.00
300		PURCHASED SERVICES	3,717	2,774	3,500	0.00	3,500	0.00	3,500	3,500	0.00
Total Area	310	NON-INSTRUCTIONAL STAFF DEVELOPMENT	3,717	2,774	3,500	0.00	3,500	0.00	3,500	3,500	0.00
Total Function	2544	MAINTENANCE	518,156	499,434	539,118	4.00	595,620	4.00	595,620	595,620	4.00
Function 2545 VEHICLE SERVICING/MAINT											
Area 000 UNDESIGNATED											
	322	REPAIRS & MAINTENANCE SERVICES	9,348	7,686	8,000	0.00	8,000	0.00	8,000	8,000	0.00
	359	OTHER COMMUNICATION SERVICES	806	3,523	4,000	0.00	4,000	0.00	4,000	4,000	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	162	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	10,315	11,209	12,000	0.00	12,000	0.00	12,000	12,000	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	5,724	5,638	2,650	0.00	2,650	0.00	2,650	2,650	0.00
	460	NON-CONSUMABLE ITEMS	6,729	515	2,447	0.00	2,447	0.00	2,447	2,447	0.00
400		SUPPLIES AND MATERIALS	12,453	6,153	5,097	0.00	5,097	0.00	5,097	5,097	0.00
Total Area	000	UNDESIGNATED	22,768	17,361	17,097	0.00	17,097	0.00	17,097	17,097	0.00
Total Function	2545	VEHICLE SERVICING/MAINT	22,768	17,361	17,097	0.00	17,097	0.00	17,097	17,097	0.00
Function 2546 SECURITY SERVICES											
Area 000 UNDESIGNATED											
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,134	626	1,200	0.00	1,200	0.00	1,200	1,200	0.00
300		PURCHASED SERVICES	1,134	626	1,200	0.00	1,200	0.00	1,200	1,200	0.00
	414	FOOD SUPPLIES	384	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	384	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	1,518	626	1,200	0.00	1,200	0.00	1,200	1,200	0.00
Total Function	2546	SECURITY SERVICES	1,518	626	1,200	0.00	1,200	0.00	1,200	1,200	0.00
Function 2547 ASBESTOS/RADON MANAGEMENT											

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 910 MAINTENANCE											
Fund 100	GENERAL FUND										
Function 2547	ASBESTOS/RADON MANAGEMENT										
Area 000	UNDESIGNATED										
354	ADVERTISING		0	0	100	0.00	100	0.00	100	100	0.00
300	PURCHASED SERVICES		0	0	100	0.00	100	0.00	100	100	0.00
Total Area 000	UNDESIGNATED		0	0	100	0.00	100	0.00	100	100	0.00
Total Function 2547	ASBESTOS/RADON MANAGEMENT		0	0	100	0.00	100	0.00	100	100	0.00
Function 2548	INTEGRATED PEST MANAGEMENT										
Area 000	UNDESIGNATED										
411	CLASSROOM/LAB SUPPLIES		55	0	0	0.00	0	0.00	0	0	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		0	0	500	0.00	500	0.00	500	500	0.00
400	SUPPLIES AND MATERIALS		55	0	500	0.00	500	0.00	500	500	0.00
Total Area 000	UNDESIGNATED		55	0	500	0.00	500	0.00	500	500	0.00
Total Function 2548	INTEGRATED PEST MANAGEMENT		55	0	500	0.00	500	0.00	500	500	0.00
Function 2669	OTHER TECHNOLOGY SERVICES										
Area 000	UNDESIGNATED										
351	TELEPHONE		3,681	3,447	4,000	0.00	4,000	0.00	4,000	4,000	0.00
300	PURCHASED SERVICES		3,681	3,447	4,000	0.00	4,000	0.00	4,000	4,000	0.00
460	NON-CONSUMABLE ITEMS		0	0	210	0.00	210	0.00	210	210	0.00
400	SUPPLIES AND MATERIALS		0	0	210	0.00	210	0.00	210	210	0.00
Total Area 000	UNDESIGNATED		3,681	3,447	4,210	0.00	4,210	0.00	4,210	4,210	0.00
Total Function 2669	OTHER TECHNOLOGY SERVICES		3,681	3,447	4,210	0.00	4,210	0.00	4,210	4,210	0.00
Major Function 2000	SUPPORT SERVICES		1,070,388	1,106,733	1,205,883	10.13	1,327,554	10.13	1,327,554	1,327,554	10.13
Total Fund 100	GENERAL FUND		1,070,388	1,106,733	1,205,883	10.13	1,327,554	10.13	1,327,554	1,327,554	10.13
Total Center 910	MAINTENANCE		1,070,388	1,106,733	1,205,883	10.13	1,327,554	10.13	1,327,554	1,327,554	10.13

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 912 RETIREES											
Fund 100 GENERAL FUND											
Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM											
Area 000 UNDESIGNATED											
	116	SUPPLEMENTAL RETIREMENT STIPENDS	360,489	303,587	337,535	0.00	303,512	0.00	303,512	303,512	0.00
100		SALARIES	360,489	303,587	337,535	0.00	303,512	0.00	303,512	303,512	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	2,013	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	889	0.00	0	0.00	0	0	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	846	1,613	2,013	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	13,506	13,809	16,003	0.00	15,336	0.00	15,336	15,336	0.00
	231	WORKERS' COMPENSATION	79	56	146	0.00	56	0.00	56	56	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	4,434	0.00	3,008	0.00	3,008	3,008	0.00
	233	OR PFMLI	0	145	232	0.00	263	0.00	263	263	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	47,528	67,960	91,104	0.00	55,421	0.00	55,421	55,421	0.00
200		ASSOCIATED PAYROLL COSTS	61,959	83,583	116,833	0.00	74,083	0.00	74,083	74,083	0.00
Total Area	000	UNDESIGNATED	422,448	387,170	454,368	0.00	377,596	0.00	377,596	377,596	0.00
Total Function	2700	SUPPLEMENTAL RETIREMENT PROGRAM	422,448	387,170	454,368	0.00	377,596	0.00	377,596	377,596	0.00
Major Function	2000	SUPPORT SERVICES	422,448	387,170	454,368	0.00	377,596	0.00	377,596	377,596	0.00
Total Fund	100	GENERAL FUND	422,448	387,170	454,368	0.00	377,596	0.00	377,596	377,596	0.00
Total Center	912	RETIREES	422,448	387,170	454,368	0.00	377,596	0.00	377,596	377,596	0.00

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Center 913 DEBT SERV/CONT											
Fund 100 GENERAL FUND											
Function	2528	RISK MANAGEMENT SERVICES									
Area	000	UNDESIGNATED									
	231	WORKERS' COMPENSATION	0	13,061	0	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT COMPENSATION	6,100	53,537	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	6,100	66,597	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	6,100	66,597	0	0.00	0	0.00	0	0	0.00
Total Function	2528	RISK MANAGEMENT SERVICES	6,100	66,597	0	0.00	0	0.00	0	0	0.00
Major Function	2000	SUPPORT SERVICES	6,100	66,597	0	0.00	0	0.00	0	0	0.00
Function	5100	DEBT SERVICE									
Area	000	UNDESIGNATED									
	610	REDEMPTION OF PRINCIPAL	1,205,000	1,355,000	1,517,000	0.00	1,686,000	0.00	1,686,000	1,686,000	0.00
	620	INTEREST	470,156	403,544	330,000	0.00	246,000	0.00	246,000	246,000	0.00
600		OTHER OBJECTS	1,675,156	1,758,544	1,847,000	0.00	1,932,000	0.00	1,932,000	1,932,000	0.00
Total Area	000	UNDESIGNATED	1,675,156	1,758,544	1,847,000	0.00	1,932,000	0.00	1,932,000	1,932,000	0.00
Total Function	5100	DEBT SERVICE	1,675,156	1,758,544	1,847,000	0.00	1,932,000	0.00	1,932,000	1,932,000	0.00
Function	5200	TRANSFER OF FUNDS									
Area	000	UNDESIGNATED									
	710	FUND MODIFICATIONS	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
700		TRANSFERS	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
Total Area	000	UNDESIGNATED	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
Total Function	5200	TRANSFER OF FUNDS	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
Major Function	5000	OTHER USES	1,675,156	1,758,544	1,867,000	0.00	1,952,000	0.00	1,952,000	1,952,000	0.00
Function	6000	CONTINGENCIES									
Area	000	UNDESIGNATED									
	810	PLANNED RESERVE	0	0	800,000	0.00	600,000	0.00	600,000	600,000	0.00
800		OTHER USES OF FUNDS	0	0	800,000	0.00	600,000	0.00	600,000	600,000	0.00

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Center 913 DEBT SERV/CONT											
Total Area	000	UNDESIGNATED	0	0	800,000	0.00	600,000	0.00	600,000	600,000	0.00
Total Function	6000	CONTINGENCIES	0	0	800,000	0.00	600,000	0.00	600,000	600,000	0.00
Major Function	6000	CONTINGENCIES	0	0	800,000	0.00	600,000	0.00	600,000	600,000	0.00
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE									
Area	000	UNDESIGNATED									
820		RESERVED FOR NEXT YEAR	6,700,384	9,399,889	7,977,000	0.00	9,250,000	0.00	9,250,000	9,250,000	0.00
800		OTHER USES OF FUNDS	6,700,384	9,399,889	7,977,000	0.00	9,250,000	0.00	9,250,000	9,250,000	0.00
Total Area	000	UNDESIGNATED	6,700,384	9,399,889	7,977,000	0.00	9,250,000	0.00	9,250,000	9,250,000	0.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	6,700,384	9,399,889	7,977,000	0.00	9,250,000	0.00	9,250,000	9,250,000	0.00
Major Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	6,700,384	9,399,889	7,977,000	0.00	9,250,000	0.00	9,250,000	9,250,000	0.00
Total Fund	100	GENERAL FUND	8,381,640	11,225,030	10,644,000	0.00	11,802,000	0.00	11,802,000	11,802,000	0.00
Total Center	913	DEBT SERV/CONT	8,381,640	11,225,030	10,644,000	0.00	11,802,000	0.00	11,802,000	11,802,000	0.00

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 914 INFORMATION TECHNOLOGY										
Fund 100 GENERAL FUND										
Function 2661 TECHNOLOGY SERVICE AREA DIRECTION										
Area	000	UNDESIGNATED								
322	REPAIRS & MAINTENANCE SERVICES	0	69	700	0.00	700	0.00	700	700	0.00
341	TRAVEL, LOCAL IN DISTRICT	156	477	1,500	0.00	1,500	0.00	1,500	1,500	0.00
342	TRAVEL, OUT OF DISTRICT	1,495	1,667	1,105	0.00	1,105	0.00	1,105	1,105	0.00
353	POSTAGE	0	95	53	0.00	53	0.00	53	53	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	12,333	8,184	6,200	0.00	7,300	0.00	7,300	7,300	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	5,026	1,100	1,500	0.00	1,500	0.00	1,500	1,500	0.00
300	PURCHASED SERVICES	19,010	11,592	11,058	0.00	12,158	0.00	12,158	12,158	0.00
411	CLASSROOM/LAB SUPPLIES	121	0	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	13	82	210	0.00	410	0.00	410	410	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	50	0	200	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	255	343	350	0.00	350	0.00	350	350	0.00
415	MISCELLANEOUS & TECH SUPPLIES	8,346	9,476	6,230	0.00	6,230	0.00	6,230	6,230	0.00
416	NETWORK PRINTER SUPPLIES	0	522	700	0.00	700	0.00	700	700	0.00
460	NON-CONSUMABLE ITEMS	1,526	2,221	1,630	0.00	1,630	0.00	1,630	1,630	0.00
470	COMPUTER SOFTWARE	127,060	138,719	178,100	0.00	178,100	0.00	178,100	178,100	0.00
480	COMPUTER HARDWARE	24,975	2,973	22,500	0.00	22,500	0.00	22,500	22,500	0.00
400	SUPPLIES AND MATERIALS	162,346	154,335	209,920	0.00	209,920	0.00	209,920	209,920	0.00
640	DUES AND FEES	0	0	236	0.00	236	0.00	236	236	0.00
600	OTHER OBJECTS	0	0	236	0.00	236	0.00	236	236	0.00
Total Area	000	UNDESIGNATED	181,356	165,927	221,214	0.00	222,314	0.00	222,314	0.00
Total Function	2661	TECHNOLOGY SERVICE AREA DIRECTION	181,356	165,927	221,214	0.00	222,314	0.00	222,314	0.00
Function 2662 SYSTEMS ANALYSIS SERVICES										
Area	000	UNDESIGNATED								
112	CLASSIFIED SALARIES	174,249	165,356	200,785	4.00	261,271	5.00	261,271	261,271	5.00
114	MANAGERIAL-CLASSIFIED	113,607	118,892	120,898	1.00	130,553	1.00	130,553	130,553	1.00
132	ADDITIONAL CLAS SALARY	979	471	0	0.00	0	0.00	0	0	0.00
137	TECH STIPEND	900	900	900	0.00	900	0.00	900	900	0.00
138	MILEAGE STIPEND	1,200	1,200	1,200	0.00	1,200	0.00	1,200	1,200	0.00
100	SALARIES	290,935	286,819	323,783	5.00	393,924	6.00	393,924	393,924	6.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	15,424	16,452	16,715	0.00	27,923	0.00	27,923	27,923	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	15,410	13,643	19,427	0.00	23,635	0.00	23,635	23,635	0.00
216	EMPLOYER CONTRIBUTION OPSRP	14,423	11,437	21,584	0.00	46,689	0.00	46,689	46,689	0.00
220	SOCIAL SECURITY ADMINISTRATION	22,208	21,818	24,605	0.00	29,952	0.00	29,952	29,952	0.00
231	WORKERS' COMPENSATION	1,728	1,390	3,140	0.00	3,531	0.00	3,531	3,531	0.00

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Center 914 INFORMATION TECHNOLOGY											
Fund 100 GENERAL FUND											
Function	2662	SYSTEMS ANALYSIS SERVICES									
Area	000	UNDESIGNATED									
232	UNEMPLOYMENT COMPENSATION		0	0	6,819	0.00	7,123	0.00	7,123	7,123	0.00
233	OR PFMLI		0	762	911	0.00	1,173	0.00	1,173	1,173	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		108,683	94,749	109,075	0.00	112,155	0.00	112,155	112,155	0.00
200	ASSOCIATED PAYROLL COSTS		177,876	160,252	202,278	0.00	252,183	0.00	252,183	252,183	0.00
Total Area	000	UNDESIGNATED	468,811	447,071	526,061	5.00	646,107	6.00	646,107	646,107	6.00
Total Function	2662	SYSTEMS ANALYSIS SERVICES	468,811	447,071	526,061	5.00	646,107	6.00	646,107	646,107	6.00
Function	2669	OTHER TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
351	TELEPHONE		4,009	4,832	4,200	0.00	5,000	0.00	5,000	5,000	0.00
359	OTHER COMMUNICATION SERVICES		0	0	0	0.00	6,100	0.00	6,100	6,100	0.00
300	PURCHASED SERVICES		4,009	4,832	4,200	0.00	11,100	0.00	11,100	11,100	0.00
460	NON-CONSUMABLE ITEMS		0	0	945	0.00	945	0.00	945	945	0.00
470	COMPUTER SOFTWARE		0	0	300	0.00	300	0.00	300	300	0.00
400	SUPPLIES AND MATERIALS		0	0	1,245	0.00	1,245	0.00	1,245	1,245	0.00
Total Area	000	UNDESIGNATED	4,009	4,832	5,445	0.00	12,345	0.00	12,345	12,345	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	4,009	4,832	5,445	0.00	12,345	0.00	12,345	12,345	0.00
Major Function	2000	SUPPORT SERVICES	654,177	617,830	752,720	5.00	880,766	6.00	880,766	880,766	6.00
Total Fund	100	GENERAL FUND	654,177	617,830	752,720	5.00	880,766	6.00	880,766	880,766	6.00
Total Center	914	INFORMATION TECHNOLOGY	654,177	617,830	752,720	5.00	880,766	6.00	880,766	880,766	6.00

Requirements Report

	2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Grand Totals:	40,072,510	42,531,181	44,940,000	249.18	48,940,000	253.92	48,940,000	48,940,000	253.92

Resources Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
	1130 CONSTRUCTION EXCISE TAX	192,015	183,639	200,000	0.00	340,000	0.00	340,000	340,000	0.00
	1510 INTEREST ON INVESTMENTS	174,279	319,457	152,000	0.00	128,000	0.00	128,000	128,000	0.00
	1620 DAILY SALES - NON-REIMBURSABLE	17,644	15,754	15,000	0.00	15,000	0.00	15,000	15,000	0.00
	1630 CATERING	9,421	10,002	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	1760 CLUB FUND RAISING	546,456	623,444	550,000	0.00	590,000	0.00	590,000	590,000	0.00
	1920 CONTRIBUTIONS-DONATIONS FROM	87,801	58,915	202,100	0.00	422,600	0.00	422,600	422,600	0.00
	1927 CARPENTER FOUNDATION	6,300	12,000	15,000	0.00	15,000	0.00	15,000	15,000	0.00
	1990 MISCELLANEOUS	76	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	1993 FDP FEES REIMBURSEMENT	4,436	5,087	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	1000 REVENUE FROM LOCAL SOURCES	1,038,427	1,228,297	1,155,100	0.00	1,531,600	0.00	1,531,600	1,531,600	0.00
	2200 RESTRICTED REVENUE	0	7,300	283,000	0.00	395,000	0.00	395,000	395,000	0.00
	2900 REVENUE FOR/ON BEHALF OF THE I	55,006	77,917	87,000	0.00	130,465	0.00	130,465	130,465	0.00
	2902 PHS HONORS/AP CLASSES	8,099	6,056	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	2000 REVENUE FROM INTERMEDIATE SOURCES	63,105	91,274	380,000	0.00	535,465	0.00	535,465	535,465	0.00
	3102 STATE SCHOOL FUND - SCHOOL LUI	10,594	11,928	12,000	0.00	12,000	0.00	12,000	12,000	0.00
	3299 OTHER RESTRICTED GRANTS-IN-AID	4,053,837	3,730,775	4,717,000	0.00	5,102,225	0.00	5,102,225	5,102,225	0.00
	3000 REVENUE FROM STATE SOURCES	4,064,430	3,742,703	4,729,000	0.00	5,114,225	0.00	5,114,225	5,114,225	0.00
	4301 SCHOOL BASED MENTAL HEALTH GI	64,963	555,137	625,000	0.00	563,000	0.00	563,000	563,000	0.00
	4500 RESTRICTED REVENUE FROM FED C	0	15,883	3,000	0.00	3,000	0.00	3,000	3,000	0.00
	4501 TITLE I	1,219,153	999,664	1,050,000	0.00	1,155,000	0.00	1,155,000	1,155,000	0.00
	4504 SCHOOL BREAKFAST PROGRAM	271,519	297,304	310,000	0.00	350,000	0.00	350,000	350,000	0.00
	4505 NATIONAL SCHOOL LUNCH PROGRA	865,830	838,221	885,000	0.00	1,150,000	0.00	1,150,000	1,150,000	0.00
	4506 FRESH FRUIT AND VEGETABLE PRO	70,057	71,313	75,000	0.00	75,000	0.00	75,000	75,000	0.00
	4507 CHILD AND ADULT CARE FOOD PRO	67,397	74,061	70,000	0.00	80,000	0.00	80,000	80,000	0.00
	4508 IDEA	716,419	636,596	600,900	0.00	595,900	0.00	595,900	595,900	0.00
	4510 SUMMER FOOD SERVICE PROGRAM	44,490	33,827	50,000	0.00	75,000	0.00	75,000	75,000	0.00
	4511 NSLP SNACK PROGRAM	294	0	0	0.00	0	0.00	0	0	0.00
	4512 ESSER CARES ACT	2,843,903	4,311,862	6,002,000	0.00	0	0.00	0	0	0.00
	4517 SAMHSA PROJECTS OF REGIONAL S	79,698	96,386	140,000	0.00	125,625	0.00	125,625	125,625	0.00
	4522 TITLE III - LANGUAGE INSTRUCTION	34,242	37,649	40,000	0.00	44,750	0.00	44,750	44,750	0.00
	4524 TITLE II A - TEACHER QUALITY	122,801	43,447	215,000	0.00	133,085	0.00	133,085	133,085	0.00
	4530 TITLE IV - STUDENT SUPPORT AND F	185,176	86,830	90,000	0.00	91,350	0.00	91,350	91,350	0.00
	4701 MIGRANT EDUCATION/ TITLE I-C	182,634	190,730	185,000	0.00	191,000	0.00	191,000	191,000	0.00
	4901 COMMODITIES	110,134	77,965	110,000	0.00	104,000	0.00	104,000	104,000	0.00
	4000 REVENUE FROM FEDERAL SOURCES	6,878,709	8,366,876	10,450,900	0.00	4,736,710	0.00	4,736,710	4,736,710	0.00
	5200 INTERFUND TRANSFERS	92,508	39,330	50,000	0.00	500,000	0.00	500,000	500,000	0.00
	5300 SALE OF/COMPENSATION FOR LOSS	0	11,957	0	0.00	0	0.00	0	0	0.00
	5400 RESOURCES - BEGINNING FUND BAL	7,548,527	8,102,626	7,895,000	0.00	7,677,000	0.00	7,677,000	7,677,000	0.00
	5000 OTHER SOURCES	7,641,035	8,153,912	7,945,000	0.00	8,177,000	0.00	8,177,000	8,177,000	0.00
Total Fund 200	GRANT AND SPECIAL PROGRAMS FUND	19,685,706	21,583,062	24,660,000	0.00	20,095,000	0.00	20,095,000	20,095,000	0.00

County of Jackson Phoenix SD 4
PO BOX 698 PHOENIX, OR 97535-0698

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE	
Fund	200	GRANT AND SPECIAL PROGRAMS FUND									
Function	1111	ELEMENTARY, K-5									
	111	LICENSED SALARIES	244,145	204,393	212,858	3.00	223,372	3.00	223,372	223,372	3.00
	112	CLASSIFIED SALARIES	341,143	272,403	303,788	9.69	265,537	7.88	265,537	265,537	7.88
	121	SUBSTITUTES - LICENSED	0	9,619	0	0.00	0	0.00	0	0	0.00
	123	TEMPORARY - LICENSED	14,877	0	0	0.00	0	0.00	0	0	0.00
	124	TEMPORARY - CLASSIFIED	0	12,649	0	0.00	0	0.00	0	0	0.00
	131	ADDITIONAL CERT SALARY	6,521	11,042	6,708	0.00	10,362	0.00	10,362	10,362	0.00
	132	ADDITIONAL CLAS SALARY	5,577	5,772	0	0.00	0	0.00	0	0	0.00
100		SALARIES	612,264	515,879	523,354	12.69	499,271	10.87	499,271	499,271	10.87
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	1,245	726	228	0.00	727	0.00	727	727	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	34,203	30,202	31,401	0.00	29,956	0.00	29,956	29,956	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	57,304	53,539	56,080	0.00	88,602	0.00	88,602	88,602	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	190	0	0	0.00	0	0.00	0	0	0.00
	218	RETIREE OPSRP CONTRIBUTION	65	0	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	44,762	38,191	38,566	0.00	37,235	0.00	37,235	37,235	0.00
	231	WORKERS' COMPENSATION	2,922	2,473	2,482	0.00	2,348	0.00	2,348	2,348	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	10,688	0.00	7,301	0.00	7,301	7,301	0.00
	233	OR PFMLI	0	1,989	2,017	0.00	1,947	0.00	1,947	1,947	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	277,527	226,552	231,984	0.00	176,268	0.00	176,268	176,268	0.00
200		ASSOCIATED PAYROLL COSTS	418,218	353,672	373,446	0.00	344,385	0.00	344,385	344,385	0.00
	311	INSTRUCTIONAL SERVICES	0	85,276	140,000	0.00	74,700	0.00	74,700	74,700	0.00
	314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUI	0	33,309	0	0.00	0	0.00	0	0	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SF	48,110	129,448	50,000	0.00	130,000	0.00	130,000	130,000	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	1,955	5,530	6,421	0.00	7,999	0.00	7,999	7,999	0.00
300		PURCHASED SERVICES	50,065	253,562	196,421	0.00	212,699	0.00	212,699	212,699	0.00
	411	CLASSROOM/LAB SUPPLIES	1,320	212	16,123	0.00	20,330	0.00	20,330	20,330	0.00
	420	TEXTBOOKS	35,253	48,490	221,240	0.00	130,000	0.00	130,000	130,000	0.00
	430	LIBRARY BOOKS	4,324	0	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	16,032	16,334	20,000	0.00	2,282	0.00	2,282	2,282	0.00

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND										
Function 1111	ELEMENTARY, K-5										
470	COMPUTER SOFTWARE		598	11,940	0	0.00	1,000	0.00	1,000	1,000	0.00
480	COMPUTER HARDWARE		0	5,217	82,000	0.00	8,303	0.00	8,303	8,303	0.00
400	SUPPLIES AND MATERIALS		57,526	82,193	339,363	0.00	161,914	0.00	161,914	161,914	0.00
Total Function 1111	ELEMENTARY, K-5		1,138,074	1,205,306	1,432,584	12.69	1,218,268	10.87	1,218,268	1,218,268	10.87
Function 1113	ELEMENTARY EXTRACURRICULAR										
131	ADDITIONAL CERT SALARY		4,500	5,894	3,166	0.00	3,454	0.00	3,454	3,454	0.00
132	ADDITIONAL CLAS SALARY		4,500	2,947	1,583	0.00	1,727	0.00	1,727	1,727	0.00
133	ADDITIONAL ATHLETIC/ADVISOR SALARY		6,000	4,500	0	0.00	0	0.00	0	0	0.00
100	SALARIES		15,000	13,341	4,749	0.00	5,181	0.00	5,181	5,181	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2		200	408	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		630	709	285	0.00	311	0.00	311	311	0.00
216	EMPLOYER CONTRIBUTION OPSRP		920	949	511	0.00	926	0.00	926	926	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		200	204	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		1,128	992	343	0.00	373	0.00	373	373	0.00
231	WORKERS' COMPENSATION		62	54	21	0.00	23	0.00	23	23	0.00
232	UNEMPLOYMENT COMPENSATION		0	0	95	0.00	73	0.00	73	73	0.00
233	OR PFMLI		0	52	18	0.00	20	0.00	20	20	0.00
200	ASSOCIATED PAYROLL COSTS		3,140	3,367	1,272	0.00	1,725	0.00	1,725	1,725	0.00
411	CLASSROOM/LAB SUPPLIES		66,067	53,714	112,200	0.00	105,200	0.00	105,200	105,200	0.00
414	FOOD SUPPLIES		0	0	4,000	0.00	4,000	0.00	4,000	4,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	1,100	0.00	1,100	0.00	1,100	1,100	0.00
460	NON-CONSUMABLE ITEMS		262	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		66,329	53,714	117,300	0.00	110,300	0.00	110,300	110,300	0.00
Total Function 1113	ELEMENTARY EXTRACURRICULAR		84,469	70,423	123,321	0.00	117,206	0.00	117,206	117,206	0.00
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS										
111	LICENSED SALARIES		146,046	119,799	125,680	1.60	131,884	1.60	131,884	131,884	1.60
112	CLASSIFIED SALARIES		6,509	7,994	0	0.00	33,010	0.94	33,010	33,010	0.94
123	TEMPORARY - LICENSED		179,611	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS									
131	ADDITIONAL CERT SALARY	4,171	2,180	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	193	285	0	0.00	0	0.00	0	0	0.00
100	SALARIES	336,530	130,258	125,680	1.60	164,894	2.54	164,894	164,894	2.54
211	EMPLOYER CONTRIBUTION TIER 1 & 2	1,957	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	13,406	4,551	4,313	0.00	6,570	0.00	6,570	6,570	0.00
216	EMPLOYER CONTRIBUTION OPSRP	21,334	8,154	7,728	0.00	19,566	0.00	19,566	19,566	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	7,271	7,394	7,310	0.00	11,662	0.00	11,662	11,662	0.00
220	SOCIAL SECURITY ADMINISTRATION	24,524	9,124	8,825	0.00	11,915	0.00	11,915	11,915	0.00
231	WORKERS' COMPENSATION	1,552	603	578	0.00	757	0.00	757	757	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	2,445	0.00	2,336	0.00	2,336	2,336	0.00
233	OR PFMLI	0	477	461	0.00	188	0.00	188	188	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	67,483	40,733	35,844	0.00	57,995	0.00	57,995	57,995	0.00
200	ASSOCIATED PAYROLL COSTS	137,528	71,037	67,504	0.00	110,989	0.00	110,989	110,989	0.00
311	INSTRUCTIONAL SERVICES	0	21,087	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	21,087	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	890	95	4,500	0.00	3,500	0.00	3,500	3,500	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	0	0.00	1,486	0.00	1,486	1,486	0.00
420	TEXTBOOKS	177,122	5,093	100,000	0.00	1,519	0.00	1,519	1,519	0.00
430	LIBRARY BOOKS	1,311	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	121,842	2,351	42,000	0.00	1,000	0.00	1,000	1,000	0.00
470	COMPUTER SOFTWARE	0	0	10,000	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	26,057	53,670	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	327,222	61,210	156,500	0.00	7,505	0.00	7,505	7,505	0.00
Total Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS	801,280	283,591	349,684	1.60	283,388	2.54	283,388	283,388	2.54
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR									
131	ADDITIONAL CERT SALARY	6,627	10,829	6,100	0.00	11,082	0.00	11,082	11,082	0.00
100	SALARIES	6,627	10,829	6,100	0.00	11,082	0.00	11,082	11,082	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	172	184	202	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	394	650	366	0.00	665	0.00	665	665	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR									
216	EMPLOYER CONTRIBUTION OPSRP	540	1,018	496	0.00	1,980	0.00	1,980	1,980	0.00
220	SOCIAL SECURITY ADMINISTRATION	495	818	455	0.00	840	0.00	840	840	0.00
231	WORKERS' COMPENSATION	30	49	27	0.00	49	0.00	49	49	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	126	0.00	165	0.00	165	165	0.00
233	OR PFMLI	0	43	24	0.00	44	0.00	44	44	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	325	0.00	325	325	0.00
200	ASSOCIATED PAYROLL COSTS	1,630	2,762	1,696	0.00	4,068	0.00	4,068	4,068	0.00
411	CLASSROOM/LAB SUPPLIES	24,676	23,776	41,000	0.00	36,159	0.00	36,159	36,159	0.00
400	SUPPLIES AND MATERIALS	24,676	23,776	41,000	0.00	36,159	0.00	36,159	36,159	0.00
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR	32,934	37,368	48,796	0.00	51,308	0.00	51,308	51,308	0.00
Function 1131	HIGH SCHOOL PROGRAMS									
111	LICENSED SALARIES	218,838	72,605	76,900	1.00	122,194	1.50	122,194	122,194	1.50
112	CLASSIFIED SALARIES	8,616	8,794	0	0.00	0	0.00	0	0	0.00
121	SUBSTITUTES - LICENSED	0	3,120	0	0.00	0	0.00	0	0	0.00
123	TEMPORARY - LICENSED	119,153	49,258	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	434	2,285	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	250	12,358	0	0.00	0	0.00	0	0	0.00
100	SALARIES	347,290	148,420	76,900	1.00	122,194	1.50	122,194	122,194	1.50
211	EMPLOYER CONTRIBUTION TIER 1 & 2	1,109	38	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	21,057	8,033	4,614	0.00	7,332	0.00	7,332	7,332	0.00
216	EMPLOYER CONTRIBUTION OPSRP	35,017	14,363	8,267	0.00	21,836	0.00	21,836	21,836	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	190	0	0	0.00	0	0.00	0	0	0.00
218	RETIREE OPSRP CONTRIBUTION	0	335	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	26,113	11,233	5,883	0.00	9,348	0.00	9,348	9,348	0.00
231	WORKERS' COMPENSATION	1,475	698	352	0.00	557	0.00	557	557	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	1,630	0.00	1,833	0.00	1,833	1,833	0.00
233	OR PFMLI	0	587	308	0.00	489	0.00	489	489	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	82,996	36,365	20,481	0.00	31,359	0.00	31,359	31,359	0.00
200	ASSOCIATED PAYROLL COSTS	167,957	71,653	41,534	0.00	72,753	0.00	72,753	72,753	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND								
Function	1131	HIGH SCHOOL PROGRAMS								
	311	INSTRUCTIONAL SERVICES	61,912	4,119	0	0.00	0	0.00	0	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	0	0	0.00	2,000	0.00	2,000	0.00
	342	TRAVEL, OUT OF DISTRICT	0	469	0	0.00	0	0.00	0	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	15,701	13,829	5,000	0.00	15,000	0.00	15,000	0.00
300		PURCHASED SERVICES	77,612	18,417	5,000	0.00	17,000	0.00	17,000	0.00
	411	CLASSROOM/LAB SUPPLIES	30,878	9,481	37,500	0.00	60,158	0.00	60,158	0.00
	420	TEXTBOOKS	5,496	54,818	2,000	0.00	19,667	0.00	19,667	0.00
	430	LIBRARY BOOKS	946	0	0	0.00	0	0.00	0	0.00
	440	PERIODICALS	0	0	100	0.00	0	0.00	0	0.00
	460	NON-CONSUMABLE ITEMS	92,249	21,590	68,041	0.00	54,240	0.00	54,240	0.00
	470	COMPUTER SOFTWARE	4,664	2,875	7,300	0.00	32,000	0.00	32,000	0.00
	480	COMPUTER HARDWARE	54,895	1,446	1,700	0.00	1,500	0.00	1,500	0.00
400		SUPPLIES AND MATERIALS	189,128	90,210	116,641	0.00	167,565	0.00	167,565	0.00
	520	BUILDINGS ACQUISITION	16,102	0	0	0.00	0	0.00	0	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	17,619	0	0	0.00	5,000	0.00	5,000	0.00
500		CAPITAL OUTLAY	33,721	0	0	0.00	5,000	0.00	5,000	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	815,709	328,700	240,075	1.00	384,512	1.50	384,512	1.50
Function	1132	HIGH SCHOOL-EXTRACURRICULAR								
	131	ADDITIONAL CERT SALARY	0	2,712	0	0.00	3,358	0.00	3,358	0.00
	132	ADDITIONAL CLAS SALARY	0	0	0	0.00	3,358	0.00	3,358	0.00
100		SALARIES	0	2,712	0	0.00	6,716	0.00	6,716	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	163	0	0.00	305	0.00	305	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	292	0	0.00	909	0.00	909	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	205	0	0.00	512	0.00	512	0.00
	231	WORKERS' COMPENSATION	0	13	0	0.00	29	0.00	29	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	100	0.00	100	0.00
	233	OR PFMLI	0	11	0	0.00	27	0.00	27	0.00
200		ASSOCIATED PAYROLL COSTS	0	683	0	0.00	1,882	0.00	1,882	0.00
	331	REIMBURSABLE STUDENT TRANSPORTATION	181	0	0	0.00	0	0.00	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
300	PURCHASED SERVICES	181	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	445,509	487,699	455,000	0.00	480,000	0.00	480,000	480,000	0.00
400	SUPPLIES AND MATERIALS	445,509	487,699	455,000	0.00	480,000	0.00	480,000	480,000	0.00
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	445,691	491,094	455,000	0.00	488,598	0.00	488,598	488,598	0.00
Function 1140	PRE-KINDERGARTEN PROGRAMS									
111	LICENSED SALARIES	0	0	56,917	1.00	62,344	1.00	62,344	62,344	1.00
112	CLASSIFIED SALARIES	0	0	86,931	2.63	130,634	3.88	130,634	130,634	3.88
100	SALARIES	0	0	143,848	3.63	192,978	4.88	192,978	192,978	4.88
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	8,631	0.00	11,560	0.00	11,560	11,560	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	15,464	0.00	34,430	0.00	34,430	34,430	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	11,004	0.00	14,459	0.00	14,459	14,459	0.00
231	WORKERS' COMPENSATION	0	0	55	0.00	917	0.00	917	917	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	3,049	0.00	2,835	0.00	2,835	2,835	0.00
233	OR PFMLI	0	0	575	0.00	756	0.00	756	756	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	77,794	0.00	42,300	0.00	42,300	42,300	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	116,572	0.00	107,257	0.00	107,257	107,257	0.00
311	INSTRUCTIONAL SERVICES	0	0	0	0.00	7,866	0.00	7,866	7,866	0.00
300	PURCHASED SERVICES	0	0	0	0.00	7,866	0.00	7,866	7,866	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	8,580	0.00	12,000	0.00	12,000	12,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	2,000	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	0	9,660	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	300	5,000	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	0	2,000	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	0	5,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	0	9,960	22,580	0.00	12,000	0.00	12,000	12,000	0.00
Total Function 1140	PRE-KINDERGARTEN PROGRAMS	0	9,960	283,000	3.63	320,100	4.88	320,100	320,100	4.88
Function 1210	TALENTED & GIFTED									
370	TUITION	6,300	0	0	0.00	0	0.00	0	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
Function 1210	TALENTED & GIFTED									
374	OTHER TUITION	0	12,000	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	6,300	12,000	0	0.00	0	0.00	0	0	0.00
Total Function 1210	TALENTED & GIFTED	6,300	12,000	0	0.00	0	0.00	0	0	0.00
Function 1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES									
132	ADDITIONAL CLAS SALARY	13,328	1,318	0	0.00	0	0.00	0	0	0.00
100	SALARIES	13,328	1,318	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	679	63	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,156	114	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,020	101	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	67	7	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	46	1,588	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	2,968	1,873	0	0.00	0	0.00	0	0	0.00
Total Function 1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	16,296	3,191	0	0.00	0	0.00	0	0	0.00
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
111	LICENSED SALARIES	8,153	0	0	0.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	29,243	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	7,931	1,923	0	0.00	0	0.00	0	0	0.00
100	SALARIES	45,327	1,923	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	1,384	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,661	115	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	3,472	207	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,416	147	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	207	9	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	4,605	507	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	15,746	985	0	0.00	0	0.00	0	0	0.00
311	INSTRUCTIONAL SERVICES	0	3,742	0	0.00	0	0.00	0	0	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SU	0	11,163	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	14,905	0	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND										
	460	NON-CONSUMABLE ITEMS	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	470	COMPUTER SOFTWARE	1,925	0	0	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	0	736	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES AND MATERIALS	1,925	736	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE		62,998	18,549	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Function 1223	COMMUNITY TRANSITION CENTERS										
	111	LICENSED SALARIES	1,360	0	0	0.00	0	0.00	0	0	0.00
	112	CLASSIFIED SALARIES	1,112	0	0	0.00	0	0.00	0	0	0.00
	100	SALARIES	2,472	0	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	148	0	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	253	0	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	189	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	11	0	0	0.00	0	0.00	0	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	17	0	0	0.00	0	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	618	0	0	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	3,406	0	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES AND MATERIALS	3,406	0	0	0.00	0	0.00	0	0	0.00
Total Function 1223	COMMUNITY TRANSITION CENTERS		6,496	0	0	0.00	0	0.00	0	0	0.00
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.										
	111	LICENSED SALARIES	178,003	208,143	156,696	2.00	163,466	2.00	163,466	163,466	2.00
	112	CLASSIFIED SALARIES	105,563	67,709	71,542	1.96	42,869	1.02	42,869	42,869	1.02
	131	ADDITIONAL CERT SALARY	5,144	281	0	0.00	0	0.00	0	0	0.00
	132	ADDITIONAL CLAS SALARY	129	288	0	0.00	0	0.00	0	0	0.00
	100	SALARIES	288,839	276,421	228,238	3.96	206,335	3.02	206,335	206,335	3.02
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	25,588	16,658	17,193	0.00	27,411	0.00	27,411	27,411	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	16,962	16,585	13,694	0.00	12,380	0.00	12,380	12,380	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	9,274	16,538	10,936	0.00	13,602	0.00	13,602	13,602	0.00
	220	SOCIAL SECURITY ADMINISTRATION	21,596	20,630	16,949	0.00	15,269	0.00	15,269	15,269	0.00
	231	WORKERS' COMPENSATION	1,341	1,289	1,058	0.00	950	0.00	950	950	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
232	UNEMPLOYMENT COMPENSATION	0	0	4,697	0.00	2,994	0.00	2,994	2,994	0.00
233	OR PFMLI	0	1,079	886	0.00	798	0.00	798	798	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	60,399	95,403	83,414	0.00	65,162	0.00	65,162	65,162	0.00
200	ASSOCIATED PAYROLL COSTS	135,159	168,182	148,827	0.00	138,566	0.00	138,566	138,566	0.00
411	CLASSROOM/LAB SUPPLIES	0	680	1,767	0.00	2,034	0.00	2,034	2,034	0.00
415	MISCELLANEOUS & TECH SUPPLIES	6,229	234	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	1,215	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	11,682	60	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	19,389	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	38,514	974	1,767	0.00	2,034	0.00	2,034	2,034	0.00
Total Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	462,512	445,578	378,832	3.96	346,936	3.02	346,936	346,936	3.02
Function 1260	EARLY INTERVENTION									
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	9,356	9,663	10,000	0.00	10,000	0.00	10,000	10,000	0.00
300	PURCHASED SERVICES	9,356	9,663	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Function 1260	EARLY INTERVENTION	9,356	9,663	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Function 1271	REMEDATION									
131	ADDITIONAL CERT SALARY	0	30,711	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	22,225	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	52,937	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	2,996	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	5,368	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	4,049	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	255	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	0	6	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	12,674	0	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	75	264	0	0.00	0	0.00	0	0	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION	7,610	37,496	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	7,685	37,760	0	0.00	0	0.00	0	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
	411 CLASSROOM/LAB SUPPLIES	2,437	3,410	0	0.00	110,000	0.00	110,000	110,000	0.00
	415 MISCELLANEOUS & TECH SUPPLIES	200	0	0	0.00	0	0.00	0	0	0.00
	460 NON-CONSUMABLE ITEMS	0	200	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	2,637	3,610	0	0.00	110,000	0.00	110,000	110,000	0.00
Total Function 1271	REMEDATION	10,322	106,981	0	0.00	110,000	0.00	110,000	110,000	0.00
Function 1272	TITLE I									
	111 LICENSED SALARIES	257,790	268,269	276,218	3.00	294,344	3.10	294,344	294,344	3.10
	112 CLASSIFIED SALARIES	211,190	132,934	154,037	4.28	158,895	4.34	158,895	158,895	4.34
	124 TEMPORARY - CLASSIFIED	0	49	0	0.00	0	0.00	0	0	0.00
	131 ADDITIONAL CERT SALARY	100	0	0	0.00	0	0.00	0	0	0.00
	132 ADDITIONAL CLAS SALARY	2,656	2,517	0	0.00	0	0.00	0	0	0.00
100	SALARIES	471,736	403,768	430,255	7.28	453,239	7.44	453,239	453,239	7.44
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	31,923	33,459	34,957	0.00	55,790	0.00	55,790	55,790	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	27,581	24,194	25,815	0.00	27,194	0.00	27,194	27,194	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	22,485	16,881	18,601	0.00	33,632	0.00	33,632	33,632	0.00
	220 SOCIAL SECURITY ADMINISTRATION	35,111	30,262	32,128	0.00	33,848	0.00	33,848	33,848	0.00
	231 WORKERS' COMPENSATION	2,219	1,886	1,993	0.00	2,095	0.00	2,095	2,095	0.00
	232 UNEMPLOYMENT COMPENSATION	0	0	8,904	0.00	6,637	0.00	6,637	6,637	0.00
	233 OR PFMLI	0	1,575	1,680	0.00	1,770	0.00	1,770	1,770	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	136,865	122,139	126,395	0.00	151,409	0.00	151,409	151,409	0.00
200	ASSOCIATED PAYROLL COSTS	256,185	230,397	250,473	0.00	312,375	0.00	312,375	312,375	0.00
	411 CLASSROOM/LAB SUPPLIES	9,267	5,867	0	0.00	351	0.00	351	351	0.00
	415 MISCELLANEOUS & TECH SUPPLIES	0	7,307	0	0.00	1,282	0.00	1,282	1,282	0.00
	420 TEXTBOOKS	0	32,737	68,651	0.00	34,607	0.00	34,607	34,607	0.00
	460 NON-CONSUMABLE ITEMS	3,459	888	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	470 COMPUTER SOFTWARE	12,875	6,414	21,000	0.00	22,922	0.00	22,922	22,922	0.00
	480 COMPUTER HARDWARE	158,675	33,000	150,000	0.00	40,000	0.00	40,000	40,000	0.00
400	SUPPLIES AND MATERIALS	184,276	86,213	240,651	0.00	100,162	0.00	100,162	100,162	0.00
Total Function 1272	TITLE I	912,197	720,378	921,379	7.28	865,776	7.44	865,776	865,776	7.44
Function 1283	DISTRICT ALTERNATIVE PROGRAMS									

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND									
Function	1283	DISTRICT ALTERNATIVE PROGRAMS									
	111	LICENSED SALARIES	30,996	57,699	30,591	0.50	69,208	1.00	69,208	69,208	1.00
	112	CLASSIFIED SALARIES	0	0	0	0.00	27,254	0.88	27,254	27,254	0.88
100		SALARIES	30,996	57,699	30,591	0.50	96,462	1.88	96,462	96,462	1.88
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,860	3,462	1,836	0.00	5,788	0.00	5,788	5,788	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	3,168	6,203	3,288	0.00	17,238	0.00	17,238	17,238	0.00
	220	SOCIAL SECURITY ADMINISTRATION	2,329	4,228	2,250	0.00	7,190	0.00	7,190	7,190	0.00
	231	WORKERS' COMPENSATION	151	268	142	0.00	451	0.00	451	451	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	1,410	0.00	1,410	1,410	0.00
	233	OR PFMLI	0	221	118	0.00	267	0.00	267	267	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	10,251	19,761	10,240	0.00	42,182	0.00	42,182	42,182	0.00
200		ASSOCIATED PAYROLL COSTS	17,759	34,143	17,874	0.00	74,524	0.00	74,524	74,524	0.00
	351	TELEPHONE	90	0	0	0.00	0	0.00	0	0	0.00
	359	OTHER COMMUNICATION SERVICES	1,653	1,566	10,000	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	1,742	1,566	10,000	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	306	0	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	151	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	456	0	0	0.00	0	0.00	0	0	0.00
Total Function	1283	DISTRICT ALTERNATIVE PROGRAMS	50,954	93,407	58,464	0.50	170,986	1.88	170,986	170,986	1.88
Function	1288	CHARTER SCHOOLS									
	360	CHARTER SCHOOLS	124,938	287,167	115,000	0.00	65,000	0.00	65,000	65,000	0.00
300		PURCHASED SERVICES	124,938	287,167	115,000	0.00	65,000	0.00	65,000	65,000	0.00
Total Function	1288	CHARTER SCHOOLS	124,938	287,167	115,000	0.00	65,000	0.00	65,000	65,000	0.00
Function	1291	ENGLISH LANGUAGE LEARNER - ORS 336.079									
	111	LICENSED SALARIES	26,845	0	0	0.00	0	0.00	0	0	0.00
	112	CLASSIFIED SALARIES	125,171	120,593	111,215	3.50	187,879	5.38	187,879	187,879	5.38
	124	TEMPORARY - CLASSIFIED	0	9,812	0	0.00	0	0.00	0	0	0.00
	132	ADDITIONAL CLAS SALARY	3,420	2,601	0	0.00	0	0.00	0	0	0.00
100		SALARIES	155,436	133,007	111,215	3.50	187,879	5.38	187,879	187,879	5.38

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	458	0	0	0.00	0	0.00	0	0	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	6,830	7,392	6,673	0.00	11,273	0.00	11,273	11,273	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	11,283	13,243	11,956	0.00	33,574	0.00	33,574	33,574	0.00
	220 SOCIAL SECURITY ADMINISTRATION	11,868	10,175	8,508	0.00	14,373	0.00	14,373	14,373	0.00
	231 WORKERS' COMPENSATION	747	657	539	0.00	898	0.00	898	898	0.00
	232 UNEMPLOYMENT COMPENSATION	0	0	2,358	0.00	2,818	0.00	2,818	2,818	0.00
	233 OR PFMLI	0	493	445	0.00	752	0.00	752	752	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	57,936	67,148	80,579	0.00	61,861	0.00	61,861	61,861	0.00
200	ASSOCIATED PAYROLL COSTS	89,121	99,108	111,057	0.00	125,548	0.00	125,548	125,548	0.00
	311 INSTRUCTIONAL SERVICES	0	16,216	0	0.00	0	0.00	0	0	0.00
	314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUPPLIES	0	2,074	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	18,289	0	0.00	0	0.00	0	0	0.00
	420 TEXTBOOKS	15,256	7,846	80,000	0.00	0	0.00	0	0	0.00
	470 COMPUTER SOFTWARE	2,450	10,066	5,748	0.00	8,560	0.00	8,560	8,560	0.00
400	SUPPLIES AND MATERIALS	17,706	17,912	85,748	0.00	8,560	0.00	8,560	8,560	0.00
Total Function 1291	ENGLISH LANGUAGE LEARNER - ORS 336.079	262,263	268,316	308,019	3.50	321,987	5.38	321,987	321,987	5.38
Function 1293	MIGRANT EDUCATION									
	131 ADDITIONAL CERT SALARY	35,529	73,448	41,000	0.00	0	0.00	0	0	0.00
	132 ADDITIONAL CLAS SALARY	16,386	27,608	10,000	0.00	0	0.00	0	0	0.00
100	SALARIES	51,915	101,056	51,000	0.00	0	0.00	0	0	0.00
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	1,111	2,747	1,000	0.00	0	0.00	0	0	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	2,619	5,593	6,000	0.00	0	0.00	0	0	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	3,609	7,848	6,000	0.00	0	0.00	0	0	0.00
	220 SOCIAL SECURITY ADMINISTRATION	3,968	7,660	6,000	0.00	0	0.00	0	0	0.00
	231 WORKERS' COMPENSATION	249	464	0	0.00	0	0.00	0	0	0.00
	233 OR PFMLI	0	103	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	11,557	24,415	19,000	0.00	0	0.00	0	0	0.00
	319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SERVICES	124,012	70,936	100,000	0.00	172,500	0.00	172,500	172,500	0.00
	332 NON-REIMBURSABLE STUDENT TRANSPORTATION	3,104	0	5,000	0.00	8,000	0.00	8,000	8,000	0.00
	341 TRAVEL, LOCAL IN DISTRICT	46	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
Function 1293	MIGRANT EDUCATION									
342	TRAVEL, OUT OF DISTRICT	2,485	0	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	726	0	0.00	0	0.00	0	0	0.00
349	OTHER TRAVEL	0	3,774	0	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES	129,647	75,436	106,000	0.00	186,500	0.00	186,500	186,500	0.00
411	CLASSROOM/LAB SUPPLIES	4,425	7,678	6,000	0.00	20,000	0.00	20,000	20,000	0.00
414	FOOD SUPPLIES	5,090	2,145	3,000	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
480	COMPUTER HARDWARE	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
400	SUPPLIES AND MATERIALS	9,514	9,823	9,000	0.00	32,000	0.00	32,000	32,000	0.00
Total Function 1293	MIGRANT EDUCATION	202,634	210,730	185,000	0.00	218,500	0.00	218,500	218,500	0.00
Function 1299	OTHER PROGRAMS									
131	ADDITIONAL CERT SALARY	3,217	3,362	3,726	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	3,217	3,391	3,726	0.00	8,634	0.00	8,634	8,634	0.00
100	SALARIES	6,434	6,753	7,452	0.00	8,634	0.00	8,634	8,634	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	35	38	0.00	909	0.00	909	909	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	193	405	447	0.00	518	0.00	518	518	0.00
216	EMPLOYER CONTRIBUTION OPSRP	329	699	771	0.00	771	0.00	771	771	0.00
220	SOCIAL SECURITY ADMINISTRATION	492	517	570	0.00	660	0.00	660	660	0.00
231	WORKERS' COMPENSATION	31	32	33	0.00	39	0.00	39	39	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	158	0.00	129	0.00	129	129	0.00
233	OR PFMLI	0	27	30	0.00	35	0.00	35	35	0.00
200	ASSOCIATED PAYROLL COSTS	1,045	1,714	2,047	0.00	3,062	0.00	3,062	3,062	0.00
374	OTHER TUITION	0	0	15,000	0.00	15,000	0.00	15,000	15,000	0.00
300	PURCHASED SERVICES	0	0	15,000	0.00	15,000	0.00	15,000	15,000	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	11,501	0.00	804	0.00	804	804	0.00
400	SUPPLIES AND MATERIALS	0	0	11,501	0.00	804	0.00	804	804	0.00
Total Function 1299	OTHER PROGRAMS	7,479	8,467	36,000	0.00	27,500	0.00	27,500	27,500	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
Function 1400	SUMMER SCHOOL PROGRAMS									
113	ADMINISTRATORS	16,766	180	0	0.00	13,000	0.00	13,000	13,000	0.00
131	ADDITIONAL CERT SALARY	47,705	792	200,000	0.00	105,000	0.00	105,000	105,000	0.00
132	ADDITIONAL CLAS SALARY	12,250	2,800	160,000	0.00	75,000	0.00	75,000	75,000	0.00
100	SALARIES	76,720	3,773	360,000	0.00	193,000	0.00	193,000	193,000	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	307	0	0	0.00	4,000	0.00	4,000	4,000	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,310	173	20,000	0.00	10,000	0.00	10,000	10,000	0.00
216	EMPLOYER CONTRIBUTION OPSRP	7,107	310	30,000	0.00	19,000	0.00	19,000	19,000	0.00
218	RETIREE OPSRP CONTRIBUTION	6	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,857	289	27,000	0.00	15,000	0.00	15,000	15,000	0.00
231	WORKERS' COMPENSATION	358	18	0	0.00	500	0.00	500	500	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
233	OR PFMLI	0	13	3,973	0.00	500	0.00	500	500	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	1,656	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	19,600	803	80,973	0.00	50,000	0.00	50,000	50,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	121,643	0	50,000	0.00	80,000	0.00	80,000	80,000	0.00
324	RENTALS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION	23,519	1,207	20,000	0.00	15,000	0.00	15,000	15,000	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES	145,162	1,207	70,000	0.00	101,000	0.00	101,000	101,000	0.00
411	CLASSROOM/LAB SUPPLIES	3,803	5,488	4,027	0.00	44,000	0.00	44,000	44,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	90	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	0	23,675	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	150	185	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	25	125	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	192	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	3,978	29,755	4,027	0.00	44,000	0.00	44,000	44,000	0.00
Total Function 1400	SUMMER SCHOOL PROGRAMS	245,461	35,538	515,000	0.00	388,000	0.00	388,000	388,000	0.00
Function 1430	HIGH SCHOOL SUMMER SCHOOL PROGRAM									
113	ADMINISTRATORS	0	0	0	0.00	7,000	0.00	7,000	7,000	0.00
131	ADDITIONAL CERT SALARY	950	1,818	0	0.00	20,000	0.00	20,000	20,000	0.00

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Fund	200	GRANT AND SPECIAL PROGRAMS FUND									
Function	1430	HIGH SCHOOL SUMMER SCHOOL PROGRAM									
	132	ADDITIONAL CLAS SALARY	1,707	4,876	0	0.00	20,000	0.00	20,000	20,000	0.00
100		SALARIES	2,657	6,694	0	0.00	47,000	0.00	47,000	47,000	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	143	402	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	243	720	0	0.00	10,000	0.00	10,000	10,000	0.00
	220	SOCIAL SECURITY ADMINISTRATION	202	512	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	13	32	0	0.00	0	0.00	0	0	0.00
	233	OR PFMLI	0	12	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	601	1,677	0	0.00	10,000	0.00	10,000	10,000	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SF	18,000	0	0	0.00	10,000	0.00	10,000	10,000	0.00
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	2,864	0	0	0.00	0	0.00	0	0	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	0	239	0	0.00	2,000	0.00	2,000	2,000	0.00
300		PURCHASED SERVICES	20,864	239	0	0.00	12,000	0.00	12,000	12,000	0.00
	411	CLASSROOM/LAB SUPPLIES	319	0	0	0.00	2,000	0.00	2,000	2,000	0.00
400		SUPPLIES AND MATERIALS	319	0	0	0.00	2,000	0.00	2,000	2,000	0.00
Total Function	1430	HIGH SCHOOL SUMMER SCHOOL PROGRAM	24,441	8,610	0	0.00	71,000	0.00	71,000	71,000	0.00
Function	1460	SPECIAL PROGRAMS, SUMMER SCHOOL									
	131	ADDITIONAL CERT SALARY	0	3,254	0	0.00	0	0.00	0	0	0.00
	132	ADDITIONAL CLAS SALARY	0	2,123	0	0.00	0	0.00	0	0	0.00
100		SALARIES	0	5,377	0	0.00	0	0.00	0	0	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	35	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	287	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	486	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	411	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	0	25	0	0.00	0	0.00	0	0	0.00
	233	OR PFMLI	0	1	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	1,245	0	0.00	0	0.00	0	0	0.00
Total Function	1460	SPECIAL PROGRAMS, SUMMER SCHOOL	0	6,622	0	0.00	0	0.00	0	0	0.00

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
Function 1490	OTHER SUMMER SCHOOL PROGRAMS									
121	SUBSTITUTES - LICENSED	0	238	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	5,923	14,712	62,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	2,932	3,011	25,000	0.00	0	0.00	0	0	0.00
100	SALARIES	8,855	17,961	87,000	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	182	365	5,000	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	471	945	5,000	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	663	1,404	5,000	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	18	84	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	667	1,356	5,000	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	43	85	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	0	50	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	2,045	4,288	20,000	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	3,590	26,905	0	0.00	0	0.00	0	0	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATI	4,636	3,401	0	0.00	0	0.00	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	169	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	8,226	30,474	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	8,811	10,935	10,000	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	286	231	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	1,403	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	9,097	12,569	10,000	0.00	0	0.00	0	0	0.00
Total Function 1490	OTHER SUMMER SCHOOL PROGRAMS	28,223	65,292	117,000	0.00	0	0.00	0	0	0.00
Major Function 1000	INSTRUCTION	5,751,025	4,726,930	5,578,154	34.15	5,460,067	37.50	5,460,067	5,460,067	37.50
Function 2110	ATTENDANCE & SOCIAL WORK SERVICES									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	1,326	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	700	10,000	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	20,227	20,000	10,000	0.00	10,000	0.00	10,000	10,000	0.00
300	PURCHASED SERVICES	20,227	22,026	20,000	0.00	10,000	0.00	10,000	10,000	0.00
411	CLASSROOM/LAB SUPPLIES	13,079	20,862	20,000	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	10,000	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND									
	400	SUPPLIES AND MATERIALS	13,079	20,862	30,000	0.00	0	0.00	0	0	0.00
	640	DUES AND FEES	0	1,200	0	0.00	0	0.00	0	0	0.00
	600	OTHER OBJECTS	0	1,200	0	0.00	0	0.00	0	0	0.00
Total Function	2110	ATTENDANCE & SOCIAL WORK SERVICES	33,307	44,088	50,000	0.00	10,000	0.00	10,000	10,000	0.00
Function	2112	ATTENDANCE SERVICES									
	112	CLASSIFIED SALARIES	2,000	0	0	0.00	0	0.00	0	0	0.00
	131	ADDITIONAL CERT SALARY	176	0	0	0.00	0	0.00	0	0	0.00
	100	SALARIES	2,176	0	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	131	0	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	222	0	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	167	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	10	0	0	0.00	0	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	529	0	0	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	0	0	1,000	0.00	0	0.00	0	0	0.00
	400	SUPPLIES AND MATERIALS	0	0	1,000	0.00	0	0.00	0	0	0.00
Total Function	2112	ATTENDANCE SERVICES	2,706	0	1,000	0.00	0	0.00	0	0	0.00
Function	2113	SOCIAL WORK SERVICES									
	415	MISCELLANEOUS & TECH SUPPLIES	0	4,209	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES AND MATERIALS	0	4,209	0	0.00	0	0.00	0	0	0.00
Total Function	2113	SOCIAL WORK SERVICES	0	4,209	0	0.00	0	0.00	0	0	0.00
Function	2115	STUDENT SAFETY									
	112	CLASSIFIED SALARIES	28,790	28,329	30,054	1.00	32,399	1.00	32,399	32,399	1.00
	132	ADDITIONAL CLAS SALARY	2,835	2,969	0	0.00	0	0.00	0	0	0.00
	100	SALARIES	31,626	31,298	30,054	1.00	32,399	1.00	32,399	32,399	1.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,898	1,878	1,803	0.00	1,944	0.00	1,944	1,944	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	3,233	3,365	3,231	0.00	5,790	0.00	5,790	5,790	0.00
	220	SOCIAL SECURITY ADMINISTRATION	2,420	2,394	2,299	0.00	2,479	0.00	2,479	2,479	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND								
Function	2115	STUDENT SAFETY								
	231	WORKERS' COMPENSATION	151	148	146	0.00	157	0.00	157	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	637	0.00	486	0.00	486	0.00
	233	OR PFMLI	0	125	120	0.00	130	0.00	130	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	2,540	2,546	3,266	0.00	3,198	0.00	3,198	0.00
	200	ASSOCIATED PAYROLL COSTS	10,243	10,456	11,503	0.00	14,183	0.00	14,183	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	33,686	76,642	60,000	0.00	80,000	0.00	80,000	0.00
	300	PURCHASED SERVICES	33,686	76,642	60,000	0.00	80,000	0.00	80,000	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	578	0	0.00	0	0.00	0	0.00
	460	NON-CONSUMABLE ITEMS	16,495	2,239	0	0.00	0	0.00	0	0.00
	470	COMPUTER SOFTWARE	6,787	11,220	0	0.00	0	0.00	0	0.00
	480	COMPUTER HARDWARE	0	209	0	0.00	0	0.00	0	0.00
	400	SUPPLIES AND MATERIALS	23,281	14,245	0	0.00	0	0.00	0	0.00
Total Function	2115	STUDENT SAFETY	98,836	132,641	101,557	1.00	126,582	1.00	126,582	1.00
Function	2119	OTHER ATTENDANCE & SOCIAL WORK SERVICES								
	311	INSTRUCTIONAL SERVICES	1,493	0	0	0.00	0	0.00	0	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SF	99,187	69,230	0	0.00	0	0.00	0	0.00
	324	RENTALS	0	1,620	0	0.00	0	0.00	0	0.00
	342	TRAVEL, OUT OF DISTRICT	0	2,964	0	0.00	0	0.00	0	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	0	118	0	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	100,681	73,932	0	0.00	0	0.00	0	0.00
	411	CLASSROOM/LAB SUPPLIES	31,598	14,851	0	0.00	0	0.00	0	0.00
	460	NON-CONSUMABLE ITEMS	2,972	0	0	0.00	0	0.00	0	0.00
	400	SUPPLIES AND MATERIALS	34,569	14,851	0	0.00	0	0.00	0	0.00
Total Function	2119	OTHER ATTENDANCE & SOCIAL WORK SERVICES	135,250	88,783	0	0.00	0	0.00	0	0.00
Function	2122	COUNSELING SERVICES								
	111	LICENSED SALARIES	61,411	141,668	183,583	2.00	88,735	1.00	88,735	1.00
	112	CLASSIFIED SALARIES	1,509	0	0	0.00	0	0.00	0	0.00
	131	ADDITIONAL CERT SALARY	0	642	0	0.00	0	0.00	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND								
100	SALARIES	62,919	142,310	183,583	2.00	88,735	1.00	88,735	88,735	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,775	8,539	28,095	0.00	5,324	0.00	5,324	5,324	0.00
216	EMPLOYER CONTRIBUTION OPSRP	6,430	15,298	19,295	0.00	15,857	0.00	15,857	15,857	0.00
220	SOCIAL SECURITY ADMINISTRATION	4,719	10,779	13,880	0.00	6,348	0.00	6,348	6,348	0.00
231	WORKERS' COMPENSATION	292	657	697	0.00	403	0.00	403	403	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	3,181	0.00	1,245	0.00	1,245	1,245	0.00
233	OR PFMLI	0	564	600	0.00	332	0.00	332	332	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	18,900	37,882	40,588	0.00	21,081	0.00	21,081	21,081	0.00
200	ASSOCIATED PAYROLL COSTS	34,116	73,718	106,337	0.00	50,590	0.00	50,590	50,590	0.00
324	RENTALS	0	310	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	310	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	0	434	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	0	0	75	0.00	75	0.00	75	75	0.00
414	FOOD SUPPLIES	0	403	0	0.00	1,000	0.00	1,000	1,000	0.00
460	NON-CONSUMABLE ITEMS	0	0	150	0.00	150	0.00	150	150	0.00
470	COMPUTER SOFTWARE	0	0	150	0.00	150	0.00	150	150	0.00
480	COMPUTER HARDWARE	0	1,489	900	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	0	2,326	1,275	0.00	1,375	0.00	1,375	1,375	0.00
Total Function 2122 COUNSELING SERVICES		97,035	218,664	291,195	2.00	140,700	1.00	140,700	140,700	1.00
Function 2126	PLACEMENT SERVICES									
374	OTHER TUITION	2,956	800	3,000	0.00	4,000	0.00	4,000	4,000	0.00
300	PURCHASED SERVICES	2,956	800	3,000	0.00	4,000	0.00	4,000	4,000	0.00
Total Function 2126 PLACEMENT SERVICES		2,956	800	3,000	0.00	4,000	0.00	4,000	4,000	0.00
Function 2129	OTHER GUIDANCE SERVICES									
111	LICENSED SALARIES	137,947	235,342	323,016	5.00	329,346	5.00	329,346	329,346	5.00
112	CLASSIFIED SALARIES	172,318	182,756	173,509	4.25	161,724	3.75	161,724	161,724	3.75
131	ADDITIONAL CERT SALARY	167	5,388	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	2,246	3,383	0	0.00	0	0.00	0	0	0.00
133	ADDITIONAL ATHLETIC/ADVISOR SALARY	3,432	3,525	3,958	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND									
100		SALARIES	316,110	430,394	500,483	9.25	491,070	8.75	491,070	491,070	8.75
211		EMPLOYER CONTRIBUTION TIER 1 & 2	205	0	0	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	17,025	25,889	30,029	0.00	29,464	0.00	29,464	29,464	0.00
216		EMPLOYER CONTRIBUTION OPSRP	28,842	46,385	53,802	0.00	87,754	0.00	87,754	87,754	0.00
220		SOCIAL SECURITY ADMINISTRATION	23,538	32,016	37,224	0.00	37,096	0.00	37,096	37,096	0.00
231		WORKERS' COMPENSATION	1,501	2,025	2,332	0.00	2,278	0.00	2,278	2,278	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	10,316	0.00	7,274	0.00	7,274	7,274	0.00
233		OR PFMLI	0	1,674	1,946	0.00	1,940	0.00	1,940	1,940	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	99,993	134,478	151,263	0.00	148,446	0.00	148,446	148,446	0.00
200		ASSOCIATED PAYROLL COSTS	171,104	242,467	286,912	0.00	314,251	0.00	314,251	314,251	0.00
311		INSTRUCTIONAL SERVICES	0	4,700	0	0.00	0	0.00	0	0	0.00
319		OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	80,489	0	0.00	100,000	0.00	100,000	100,000	0.00
324		RENTALS	650	650	0	0.00	0	0.00	0	0	0.00
342		TRAVEL, OUT OF DISTRICT	1,225	0	0	0.00	0	0.00	0	0	0.00
343		TRAVEL-STUDENT, OUT OF DISTRICT	1,134	266	0	0.00	0	0.00	0	0	0.00
351		TELEPHONE	376	301	500	0.00	500	0.00	500	500	0.00
382		LEGAL SERVICES	0	620	0	0.00	0	0.00	0	0	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRV	28,000	0	10,000	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	31,385	87,025	10,500	0.00	100,500	0.00	100,500	100,500	0.00
411		CLASSROOM/LAB SUPPLIES	4,983	4,587	7,000	0.00	13,500	0.00	13,500	13,500	0.00
414		FOOD SUPPLIES	353	538	1,000	0.00	2,000	0.00	2,000	2,000	0.00
415		MISCELLANEOUS & TECH SUPPLIES	164	0	0	0.00	0	0.00	0	0	0.00
470		COMPUTER SOFTWARE	0	16,875	0	0.00	16,000	0.00	16,000	16,000	0.00
400		SUPPLIES AND MATERIALS	5,500	22,000	8,000	0.00	31,500	0.00	31,500	31,500	0.00
Total Function	2129	OTHER GUIDANCE SERVICES	524,100	781,886	805,896	9.25	937,321	8.75	937,321	937,321	8.75
Function	2132	MEDICAL SERVICES									
313		STUDENT SERVICES	132,536	405,036	387,500	0.00	239,500	0.00	239,500	239,500	0.00
382		LEGAL SERVICES	1,134	0	0	0.00	0	0.00	0	0	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300		PURCHASED SERVICES	133,670	405,036	390,500	0.00	242,500	0.00	242,500	242,500	0.00
411		CLASSROOM/LAB SUPPLIES	0	14	0	0.00	0	0.00	0	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
Function 2132	MEDICAL SERVICES									
415	MISCELLANEOUS & TECH SUPPLIES	0	165	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	0	27,500	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	0	179	27,500	0.00	0	0.00	0	0	0.00
520	BUILDINGS ACQUISITION	8,905	294,303	0	0.00	0	0.00	0	0	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	7,054	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	8,905	301,357	0	0.00	0	0.00	0	0	0.00
Total Function 2132	MEDICAL SERVICES	142,575	706,572	418,000	0.00	242,500	0.00	242,500	242,500	0.00
Function 2134	NURSE SERVICES									
111	LICENSED SALARIES	0	80,377	82,750	1.00	85,233	1.00	85,233	85,233	1.00
131	ADDITIONAL CERT SALARY	0	1,697	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	82,075	82,750	1.00	85,233	1.00	85,233	85,233	1.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	2,730	11,246	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	2,410	4,965	0.00	5,114	0.00	5,114	5,114	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	3,408	0	0.00	15,231	0.00	15,231	15,231	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	5,964	6,028	0.00	6,202	0.00	6,202	6,202	0.00
231	WORKERS' COMPENSATION	0	375	378	0.00	389	0.00	389	389	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	1,670	0.00	1,216	0.00	1,216	1,216	0.00
233	OR PFMLI	0	312	315	0.00	324	0.00	324	324	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	19,761	20,481	0.00	21,081	0.00	21,081	21,081	0.00
200	ASSOCIATED PAYROLL COSTS	0	34,960	45,083	0.00	49,557	0.00	49,557	49,557	0.00
342	TRAVEL, OUT OF DISTRICT	0	654	0	0.00	1,875	0.00	1,875	1,875	0.00
351	TELEPHONE	357	425	0	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	82,374	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	82,731	1,079	0	0.00	2,375	0.00	2,375	2,375	0.00
411	CLASSROOM/LAB SUPPLIES	0	621	0	0.00	900	0.00	900	900	0.00
460	NON-CONSUMABLE ITEMS	180	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	77	119	0	0.00	100	0.00	100	100	0.00
480	COMPUTER HARDWARE	502	1,765	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	759	2,505	0	0.00	1,000	0.00	1,000	1,000	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
Function 2134	NURSE SERVICES									
640	DUES AND FEES	140	140	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	140	140	0	0.00	0	0.00	0	0	0.00
Total Function 2134	NURSE SERVICES	83,630	120,758	127,833	1.00	138,165	1.00	138,165	138,165	1.00
Function 2140	PSYCHOLOGICAL SERVICES									
111	LICENSED SALARIES	68,622	71,717	76,156	1.00	62,655	1.00	62,655	62,655	1.00
131	ADDITIONAL CERT SALARY	4,470	4,101	0	0.00	0	0.00	0	0	0.00
100	SALARIES	73,092	75,818	76,156	1.00	62,655	1.00	62,655	62,655	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,178	4,549	4,569	0.00	3,759	0.00	3,759	3,759	0.00
216	EMPLOYER CONTRIBUTION OPSRP	3,709	8,151	8,187	0.00	11,196	0.00	11,196	11,196	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,508	5,726	5,759	0.00	4,714	0.00	4,714	4,714	0.00
231	WORKERS' COMPENSATION	339	348	349	0.00	297	0.00	297	297	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	1,596	0.00	924	0.00	924	924	0.00
233	OR PFMLI	0	298	301	0.00	246	0.00	246	246	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,049	19,761	20,481	0.00	21,081	0.00	21,081	21,081	0.00
200	ASSOCIATED PAYROLL COSTS	30,783	38,834	41,242	0.00	42,218	0.00	42,218	42,218	0.00
313	STUDENT SERVICES	5,198	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	5,198	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	1,089	0	0	0.00	1,500	0.00	1,500	1,500	0.00
400	SUPPLIES AND MATERIALS	1,089	0	0	0.00	1,500	0.00	1,500	1,500	0.00
Total Function 2140	PSYCHOLOGICAL SERVICES	110,161	114,653	117,398	1.00	106,373	1.00	106,373	106,373	1.00
Function 2152	SPEECH PATHOLOGY SERVICES									
111	LICENSED SALARIES	190,642	101,249	167,303	2.00	172,051	2.00	172,051	172,051	2.00
112	CLASSIFIED SALARIES	0	42,002	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	8,608	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	484	0	0.00	0	0.00	0	0	0.00
100	SALARIES	199,251	143,735	167,303	2.00	172,051	2.00	172,051	172,051	2.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	6,365	7,172	10,038	0.00	10,323	0.00	10,323	10,323	0.00
216	EMPLOYER CONTRIBUTION OPSRP	10,842	12,851	17,985	0.00	30,745	0.00	30,745	30,745	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND								
Function	2152	SPEECH PATHOLOGY SERVICES								
	217	RETIREE TIER 1 & 2 CONTRIBUTION	12,418	0	0	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	14,920	10,996	12,799	0.00	13,169	0.00	13,169	0.00
	231	WORKERS' COMPENSATION	909	661	763	0.00	784	0.00	784	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	3,547	0.00	2,582	0.00	2,582	0.00
	233	OR PFMLI	0	575	669	0.00	689	0.00	689	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	34,461	34,955	39,687	0.00	40,743	0.00	40,743	0.00
	200	ASSOCIATED PAYROLL COSTS	79,916	67,210	85,489	0.00	99,036	0.00	99,036	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SF	0	2,600	0	0.00	10,000	0.00	10,000	0.00
	342	TRAVEL, OUT OF DISTRICT	4,169	0	0	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	4,169	2,600	0	0.00	10,000	0.00	10,000	0.00
	460	NON-CONSUMABLE ITEMS	0	6,883	0	0.00	0	0.00	0	0.00
	480	COMPUTER HARDWARE	0	1,149	0	0.00	0	0.00	0	0.00
	400	SUPPLIES AND MATERIALS	0	8,032	0	0.00	0	0.00	0	0.00
Total Function	2152	SPEECH PATHOLOGY SERVICES	283,336	221,577	252,792	2.00	281,087	2.00	281,087	2.00
Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES								
	112	CLASSIFIED SALARIES	16,999	16,543	17,320	0.25	20,397	0.25	20,397	0.25
	113	ADMINISTRATORS	500	0	0	0.00	0	0.00	0	0.00
	100	SALARIES	17,499	16,543	17,320	0.25	20,397	0.25	20,397	0.25
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	67	0	0	0.00	0	0.00	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,042	993	1,039	0.00	1,224	0.00	1,224	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	1,724	1,778	1,862	0.00	3,645	0.00	3,645	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,321	1,266	1,325	0.00	1,560	0.00	1,560	0.00
	231	WORKERS' COMPENSATION	82	78	88	0.00	95	0.00	95	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	367	0.00	306	0.00	306	0.00
	233	OR PFMLI	0	56	69	0.00	82	0.00	82	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	6,301	6,790	7,080	0.00	7,284	0.00	7,284	0.00
	200	ASSOCIATED PAYROLL COSTS	10,536	10,960	11,830	0.00	14,196	0.00	14,196	0.00
Total Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES	28,035	27,504	29,150	0.25	34,593	0.25	34,593	0.25

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
Function 2211	SERVICE AREA DIRECTION									
113	ADMINISTRATORS	500	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	500	0	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	67	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	30	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	38	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	2	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	137	0	0	0.00	0	0.00	0	0	0.00
Total Function 2211	SERVICE AREA DIRECTION	637	0	0	0.00	0	0.00	0	0	0.00
Function 2213	CURRICULUM DEVELOPMENT									
111	LICENSED SALARIES	18,183	18,994	19,113	0.20	19,686	0.20	19,686	19,686	0.20
131	ADDITIONAL CERT SALARY	9,223	0	0	0.00	21,750	0.00	21,750	21,750	0.00
100	SALARIES	27,406	18,994	19,113	0.20	41,436	0.20	41,436	41,436	0.20
211	EMPLOYER CONTRIBUTION TIER 1 & 2	214	0	0	0.00	316	0.00	316	316	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,644	1,140	1,147	0.00	2,486	0.00	2,486	2,486	0.00
216	EMPLOYER CONTRIBUTION OPSRP	2,637	2,042	2,055	0.00	7,137	0.00	7,137	7,137	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,930	1,301	1,320	0.00	3,015	0.00	3,015	3,015	0.00
231	WORKERS' COMPENSATION	124	86	87	0.00	185	0.00	185	185	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	366	0.00	591	0.00	591	591	0.00
233	OR PFMLI	0	68	69	0.00	158	0.00	158	158	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	3,807	3,952	4,096	0.00	4,216	0.00	4,216	4,216	0.00
200	ASSOCIATED PAYROLL COSTS	10,357	8,589	9,139	0.00	18,103	0.00	18,103	18,103	0.00
311	INSTRUCTIONAL SERVICES	0	0	4,337	0.00	0	0.00	0	0	0.00
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	0	0	0	0.00	25,000	0.00	25,000	25,000	0.00
300	PURCHASED SERVICES	0	0	4,337	0.00	25,000	0.00	25,000	25,000	0.00
470	COMPUTER SOFTWARE	8,958	4,558	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	8,958	4,558	0	0.00	0	0.00	0	0	0.00
Total Function 2213	CURRICULUM DEVELOPMENT	46,721	32,142	32,590	0.20	84,539	0.20	84,539	84,539	0.20
Function 2222	LIBRARY/MEDIA CENTER									

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND									
Function	2222	LIBRARY/MEDIA CENTER									
	112	CLASSIFIED SALARIES	4,688	0	0	0.00	0	0.00	0	0	0.00
	100	SALARIES	4,688	0	0	0.00	0	0.00	0	0	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	258	0	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	225	0	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	185	0	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	359	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	21	0	0	0.00	0	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	1,048	0	0	0.00	0	0.00	0	0	0.00
Total Function	2222	LIBRARY/MEDIA CENTER	5,735	0	0	0.00	0	0.00	0	0	0.00
Function	2230	ASSESSMENT AND TESTING									
	411	CLASSROOM/LAB SUPPLIES	0	0	0	0.00	110	0.00	110	110	0.00
	470	COMPUTER SOFTWARE	1,421	1,979	3,000	0.00	2,490	0.00	2,490	2,490	0.00
	400	SUPPLIES AND MATERIALS	1,421	1,979	3,000	0.00	2,600	0.00	2,600	2,600	0.00
	640	DUES AND FEES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
	600	OTHER OBJECTS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2230	ASSESSMENT AND TESTING	1,421	1,979	3,000	0.00	3,600	0.00	3,600	3,600	0.00
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
	111	LICENSED SALARIES	351,933	383,711	285,318	3.17	371,656	4.00	371,656	371,656	4.00
	131	ADDITIONAL CERT SALARY	140,056	110,010	86,250	0.00	27,375	0.00	27,375	27,375	0.00
	132	ADDITIONAL CLAS SALARY	19,082	21,482	56,000	0.00	2,000	0.00	2,000	2,000	0.00
	100	SALARIES	511,071	515,203	427,568	3.17	401,031	4.00	401,031	401,031	4.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	26,472	39,167	35,599	0.00	40,082	0.00	40,082	40,082	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	30,422	30,473	25,204	0.00	18,522	0.00	18,522	18,522	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	31,523	23,615	17,623	0.00	21,136	0.00	21,136	21,136	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	662	204	204	0.00	19,437	0.00	19,437	19,437	0.00
	220	SOCIAL SECURITY ADMINISTRATION	38,240	37,859	31,307	0.00	29,507	0.00	29,507	29,507	0.00
	231	WORKERS' COMPENSATION	2,363	2,377	1,677	0.00	1,818	0.00	1,818	1,818	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	7,567	0.00	5,786	0.00	5,786	5,786	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
233	OR PFMLI	0	1,980	2,428	0.00	1,543	0.00	1,543	1,543	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	61,552	70,063	44,452	0.00	63,252	0.00	63,252	63,252	0.00
200	ASSOCIATED PAYROLL COSTS	191,235	205,736	166,061	0.00	201,082	0.00	201,082	201,082	0.00
311	INSTRUCTIONAL SERVICES	32,270	21,123	37,900	0.00	33,200	0.00	33,200	33,200	0.00
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	199,275	189,596	96,000	0.00	114,928	0.00	114,928	114,928	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUI	0	551	0	0.00	2,000	0.00	2,000	2,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	0	20,000	0.00	0	0.00	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	150	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	72,480	47,367	61,000	0.00	15,900	0.00	15,900	15,900	0.00
349	OTHER TRAVEL	0	400	0	0.00	0	0.00	0	0	0.00
382	LEGAL SERVICES	513	279	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	304,689	259,317	214,900	0.00	166,028	0.00	166,028	166,028	0.00
411	CLASSROOM/LAB SUPPLIES	1,907	2,848	11,729	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	116	0	500	0.00	500	0.00	500	500	0.00
415	MISCELLANEOUS & TECH SUPPLIES	855	0	100	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE ITEMS	16,998	235	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	8,560	8,294	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	28,435	11,377	12,329	0.00	600	0.00	600	600	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	1,035,430	991,634	820,858	3.17	768,741	4.00	768,741	768,741	4.00
Function 2312	BOARD SECRETARY SERVICES									
112	CLASSIFIED SALARIES	1,000	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	1,000	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	60	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	102	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	77	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	4	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	243	0	0	0.00	0	0.00	0	0	0.00
Total Function 2312	BOARD SECRETARY SERVICES	1,243	0	0	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND									
Function	2321	OFFICE OF THE SUPERINTENDENT									
	112	CLASSIFIED SALARIES	2,000	0	0	0.00	0	0.00	0	0	0.00
	113	ADMINISTRATORS	1,000	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	3,000	0	0	0.00	0	0.00	0	0	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	133	0	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	180	0	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	204	0	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	168	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	13	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	698	0	0	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	0	0	9,000	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	0	9,000	0.00	0	0.00	0	0	0.00
Total Function	2321	OFFICE OF THE SUPERINTENDENT	3,698	0	9,000	0.00	0	0.00	0	0	0.00
Function	2410	OFFICE OF THE PRINCIPAL									
	112	CLASSIFIED SALARIES	56,709	43,034	44,893	1.00	23,023	0.50	23,023	23,023	0.50
	113	ADMINISTRATORS	157,112	171,405	53,473	0.40	56,939	0.40	56,939	56,939	0.40
	132	ADDITIONAL CLAS SALARY	231	427	0	0.00	0	0.00	0	0	0.00
	138	MILEAGE STIPEND	800	800	300	0.00	300	0.00	300	300	0.00
100		SALARIES	214,853	215,666	98,666	1.40	80,262	0.90	80,262	80,262	0.90
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	533	0	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	12,762	12,944	5,920	0.00	4,818	0.00	4,818	4,818	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	21,227	23,192	10,607	0.00	14,349	0.00	14,349	14,349	0.00
	220	SOCIAL SECURITY ADMINISTRATION	16,396	16,497	7,548	0.00	6,097	0.00	6,097	6,097	0.00
	231	WORKERS' COMPENSATION	987	991	456	0.00	367	0.00	367	367	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	2,092	0.00	1,195	0.00	1,195	1,195	0.00
	233	OR PFMLI	0	734	395	0.00	319	0.00	319	319	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	53,891	60,474	31,800	0.00	22,211	0.00	22,211	22,211	0.00
200		ASSOCIATED PAYROLL COSTS	105,796	114,832	58,817	0.00	49,357	0.00	49,357	49,357	0.00
Total Function	2410	OFFICE OF THE PRINCIPAL	320,649	330,497	157,483	1.40	129,619	0.90	129,619	129,619	0.90

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND								
Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN								
	112	CLASSIFIED SALARIES	15,330	44,337	47,415	1.00	49,664	1.00	49,664	1.00
	113	ADMINISTRATORS	134,541	235,651	169,262	1.20	184,902	1.28	184,902	1.28
	131	ADDITIONAL CERT SALARY	1,234	0	0	0.00	0	0.00	0	0.00
	138	MILEAGE STIPEND	750	750	0	0.00	0	0.00	0	0.00
100		SALARIES	151,855	280,738	216,677	2.20	234,566	2.28	234,566	2.28
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	17,176	32,135	23,003	0.00	38,931	0.00	38,931	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	8,998	16,848	12,977	0.00	14,077	0.00	14,077	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	2,158	4,766	5,054	0.00	8,875	0.00	8,875	0.00
	220	SOCIAL SECURITY ADMINISTRATION	11,605	21,481	16,545	0.00	17,844	0.00	17,844	0.00
	231	WORKERS' COMPENSATION	692	1,284	986	0.00	1,068	0.00	1,068	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	4,585	0.00	3,499	0.00	3,499	0.00
	233	OR PFMLI	0	1,031	865	0.00	933	0.00	933	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	33,050	73,743	60,045	0.00	64,156	0.00	64,156	0.00
200		ASSOCIATED PAYROLL COSTS	73,678	151,288	124,060	0.00	149,382	0.00	149,382	0.00
	312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	6,000	15,088	0	0.00	0	0.00	0	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	900	0	0	0.00	0	0.00	0	0.00
	342	TRAVEL, OUT OF DISTRICT	38,076	39,147	13,000	0.00	6,000	0.00	6,000	0.00
	382	LEGAL SERVICES	0	258	0	0.00	0	0.00	0	0.00
300		PURCHASED SERVICES	44,976	54,493	13,000	0.00	6,000	0.00	6,000	0.00
	411	CLASSROOM/LAB SUPPLIES	5,745	6,700	50,000	0.00	0	0.00	0	0.00
	412	OFFICE SUPPLIES	135	0	100	0.00	100	0.00	100	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	2,046	100	0	0.00	0	0.00	0	0.00
	460	NON-CONSUMABLE ITEMS	1,019	94	1,000	0.00	0	0.00	0	0.00
	470	COMPUTER SOFTWARE	8,500	9,385	150	0.00	200	0.00	200	0.00
	480	COMPUTER HARDWARE	5,599	0	0	0.00	0	0.00	0	0.00
400		SUPPLIES AND MATERIALS	23,044	16,279	51,250	0.00	300	0.00	300	0.00
	640	DUES AND FEES	741	645	0	0.00	0	0.00	0	0.00
600		OTHER OBJECTS	741	645	0	0.00	0	0.00	0	0.00
Total Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN	294,294	503,443	404,987	2.20	390,248	2.28	390,248	2.28

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND									
Function	2521	FISCAL SERVICE AREA DIRECTION									
	112	CLASSIFIED SALARIES	6,000	0	0	0.00	0	0.00	0	0	0.00
	114	MANAGERIAL-CLASSIFIED	1,000	0	0	0.00	0	0.00	0	0	0.00
	132	ADDITIONAL CLAS SALARY	2,447	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	9,447	0	0	0.00	0	0.00	0	0	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	267	0	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	567	0	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	761	0	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	721	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	43	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	2,358	0	0	0.00	0	0.00	0	0	0.00
	381	AUDIT SERVICES	7,500	8,000	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	7,500	8,000	0	0.00	0	0.00	0	0	0.00
	640	DUES AND FEES	0	0	1,000	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	0	0	1,000	0.00	0	0.00	0	0	0.00
Total Function	2521	FISCAL SERVICE AREA DIRECTION	19,305	8,000	1,000	0.00	0	0.00	0	0	0.00
Function	2525	FINANCIAL ACCOUNTING SERVICES									
	690	GRANT INDIRECT CHARGES	160,355	82,319	121,233	0.00	137,254	0.00	137,254	137,254	0.00
600		OTHER OBJECTS	160,355	82,319	121,233	0.00	137,254	0.00	137,254	137,254	0.00
Total Function	2525	FINANCIAL ACCOUNTING SERVICES	160,355	82,319	121,233	0.00	137,254	0.00	137,254	137,254	0.00
Function	2541	SERVICE AREA DIRECTION									
	112	CLASSIFIED SALARIES	10,234	9,834	0	0.00	0	0.00	0	0	0.00
	114	MANAGERIAL-CLASSIFIED	1,000	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	11,234	9,834	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	674	590	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	1,148	1,057	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	757	665	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	54	47	0	0.00	0	0.00	0	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND								
Function	2541	SERVICE AREA DIRECTION								
	233	OR PFMLI	0	32	0	0.00	0	0.00	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	4,713	4,930	0	0.00	0	0.00	0	0.00
	200	ASSOCIATED PAYROLL COSTS	7,345	7,321	0	0.00	0	0.00	0	0.00
Total Function	2541	SERVICE AREA DIRECTION	18,580	17,155	0	0.00	0	0.00	0	0.00
Function	2542	CARE & UPKEEP - BUILDINGS								
	112	CLASSIFIED SALARIES	13,375	0	0	0.00	0	0.00	0	0.00
	100	SALARIES	13,375	0	0	0.00	0	0.00	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	683	0	0	0.00	0	0.00	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	1,163	0	0	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,023	0	0	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	303	0	0	0.00	0	0.00	0	0.00
	200	ASSOCIATED PAYROLL COSTS	3,171	0	0	0.00	0	0.00	0	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	0	0.00	15,000	0.00	15,000	0.00
	300	PURCHASED SERVICES	0	0	0	0.00	15,000	0.00	15,000	0.00
	460	NON-CONSUMABLE ITEMS	12,934	34,206	10,000	0.00	0	0.00	0	0.00
	400	SUPPLIES AND MATERIALS	12,934	34,206	10,000	0.00	0	0.00	0	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	12,842	10,000	0.00	25,000	0.00	25,000	0.00
	542	REPLACEMENT EQUIPMENT PURCHASES	0	0	15,000	0.00	0	0.00	0	0.00
	500	CAPITAL OUTLAY	0	12,842	25,000	0.00	25,000	0.00	25,000	0.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	29,480	47,048	35,000	0.00	40,000	0.00	40,000	0.00
Function	2543	CARE & UPKEEP - GROUNDS								
	112	CLASSIFIED SALARIES	3,000	0	0	0.00	0	0.00	0	0.00
	100	SALARIES	3,000	0	0	0.00	0	0.00	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	180	0	0	0.00	0	0.00	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	307	0	0	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	230	0	0	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	71	0	0	0.00	0	0.00	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND								
200	ASSOCIATED PAYROLL COSTS	788	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	0	7,000	0.00	7,000	0.00	7,000	7,000	0.00
400	SUPPLIES AND MATERIALS	0	0	7,000	0.00	7,000	0.00	7,000	7,000	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	12,798	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
500	CAPITAL OUTLAY	12,798	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
Total Function	2543 CARE & UPKEEP - GROUNDS	16,586	0	27,000	0.00	27,000	0.00	27,000	27,000	0.00
Function	2544 MAINTENANCE									
112	CLASSIFIED SALARIES	4,000	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	4,000	0	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	267	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	240	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	204	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	306	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	138	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	1,155	0	0	0.00	0	0.00	0	0	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	10,654	8,801	10,000	0.00	10,000	0.00	10,000	10,000	0.00
460	NON-CONSUMABLE ITEMS	3,453	786	10,000	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
400	SUPPLIES AND MATERIALS	14,107	9,588	20,000	0.00	20,000	0.00	20,000	20,000	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	29,168	0	30,000	0.00	0	0.00	0	0	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	0	0	10,000	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	29,168	0	40,000	0.00	0	0.00	0	0	0.00
Total Function	2544 MAINTENANCE	48,431	9,588	60,000	0.00	20,000	0.00	20,000	20,000	0.00
Function	2545 VEHICLE SERVICING/MAINT									
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	0	50,000	0.00	0	0.00	0	0	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	59,104	0	50,000	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	59,104	0	100,000	0.00	0	0.00	0	0	0.00
Total Function	2545 VEHICLE SERVICING/MAINT	59,104	0	100,000	0.00	0	0.00	0	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND									
Function 2551	SERVICE AREA DIRECTION									
331	REIMBURSABLE STUDENT TRANSPORTATION	2,656	6,660	0	0.00	4,246	0.00	4,246	4,246	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION	778	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	3,434	6,660	0	0.00	4,246	0.00	4,246	4,246	0.00
Total Function 2551	SERVICE AREA DIRECTION	3,434	6,660	0	0.00	4,246	0.00	4,246	4,246	0.00
Function 2633	PUBLIC INFORMATION SERVICES									
112	CLASSIFIED SALARIES	2,000	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	2,000	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	120	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	204	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	153	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	9	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	486	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	1,997	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	0	500	0.00	500	0.00	500	500	0.00
400	SUPPLIES AND MATERIALS	0	0	2,497	0.00	500	0.00	500	500	0.00
Total Function 2633	PUBLIC INFORMATION SERVICES	2,486	0	2,497	0.00	500	0.00	500	500	0.00
Function 2641	STAFF SERVICES/SERV. AREA DIRECTOR									
112	CLASSIFIED SALARIES	3,000	10,500	0	0.00	0	0.00	0	0	0.00
113	ADMINISTRATORS	1,000	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	4,000	10,500	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	400	204	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	240	540	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	102	806	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	306	803	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	18	46	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	0	36	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	1,066	2,435	0	0.00	0	0.00	0	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND									
Function	2641	STAFF SERVICES/SERV. AREA DIRECTON									
	311	INSTRUCTIONAL SERVICES	0	2,301	0	0.00	0	0.00	0	0	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	2,823	14,551	0	0.00	9,500	0.00	9,500	9,500	0.00
	342	TRAVEL, OUT OF DISTRICT	0	302	0	0.00	0	0.00	0	0	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	3,360	0	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	2,823	20,514	0	0.00	9,500	0.00	9,500	9,500	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	32	0	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	12,000	9,737	0	0.00	15,321	0.00	15,321	15,321	0.00
	400	SUPPLIES AND MATERIALS	12,000	9,769	0	0.00	15,321	0.00	15,321	15,321	0.00
Total Function	2641	STAFF SERVICES/SERV. AREA DIRECTON	19,889	43,218	0	0.00	24,821	0.00	24,821	24,821	0.00
Function	2642	RECRUITMENT & PLACEMENT SERVICES									
	342	TRAVEL, OUT OF DISTRICT	6,513	2,340	0	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	6,513	2,340	0	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	763	0	0	0.00	0	0.00	0	0	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	196	1,041	0	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	0	138	0	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	0	1,218	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES AND MATERIALS	959	2,397	0	0.00	0	0.00	0	0	0.00
Total Function	2642	RECRUITMENT & PLACEMENT SERVICES	7,472	4,737	0	0.00	0	0.00	0	0	0.00
Function	2645	HEALTH SERVICES									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	320	0	0	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	320	0	0	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	2,375	0	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	1,129	0	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES AND MATERIALS	3,504	0	0	0.00	0	0.00	0	0	0.00
Total Function	2645	HEALTH SERVICES	3,824	0	0	0.00	0	0.00	0	0	0.00
Function	2662	SYSTEMS ANALYSIS SERVICES									

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND								
Function	2662	SYSTEMS ANALYSIS SERVICES								
	112	CLASSIFIED SALARIES	4,000	0	0	0.00	0	0.00	0	0.00
	114	MANAGERIAL-CLASSIFIED	1,000	0	0	0.00	0	0.00	0	0.00
	100	SALARIES	5,000	0	0	0.00	0	0.00	0	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	133	0	0	0.00	0	0.00	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	240	0	0	0.00	0	0.00	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	307	0	0	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	383	0	0	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	51	0	0	0.00	0	0.00	0	0.00
	200	ASSOCIATED PAYROLL COSTS	1,113	0	0	0.00	0	0.00	0	0.00
Total Function	2662	SYSTEMS ANALYSIS SERVICES	6,113	0	0	0.00	0	0.00	0	0.00
Function	2680	INTERPRETATION AND TRANSLATION SERVICES								
	112	CLASSIFIED SALARIES	7,323	0	0	0.00	0	0.00	0	0.00
	132	ADDITIONAL CLAS SALARY	74	684	0	0.00	0	0.00	0	0.00
	100	SALARIES	7,396	684	0	0.00	0	0.00	0	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	133	0	0	0.00	0	0.00	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	384	41	0	0.00	0	0.00	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	552	73	0	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	566	52	0	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	34	3	0	0.00	0	0.00	0	0.00
	233	OR PFMLI	0	1	0	0.00	0	0.00	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	2,539	0	0	0.00	0	0.00	0	0.00
	200	ASSOCIATED PAYROLL COSTS	4,208	171	0	0.00	0	0.00	0	0.00
Total Function	2680	INTERPRETATION AND TRANSLATION SERVICES	11,604	855	0	0.00	0	0.00	0	0.00
Major Function	2000	SUPPORT SERVICES	3,658,417	4,541,409	3,972,468	23.47	3,651,889	22.38	3,651,889	22.38
Function	3100	FOOD SERVICES								
	112	CLASSIFIED SALARIES	6,739	15,975	17,205	0.30	17,721	0.30	17,721	0.30
	132	ADDITIONAL CLAS SALARY	166	0	0	0.00	0	0.00	0	0.00
	100	SALARIES	6,905	15,975	17,205	0.30	17,721	0.30	17,721	0.30

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND								
Function	3100	FOOD SERVICES								
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	76	0	0	0.00	0	0.00	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	414	958	1,032	0.00	1,063	0.00	1,063	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	647	1,717	1,850	0.00	3,167	0.00	3,167	0.00
	220	SOCIAL SECURITY ADMINISTRATION	505	1,166	1,264	0.00	1,287	0.00	1,287	0.00
	231	WORKERS' COMPENSATION	52	76	90	0.00	84	0.00	84	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	350	0.00	252	0.00	252	0.00
	233	OR PFMLI	0	50	66	0.00	67	0.00	67	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	2,299	5,789	6,150	0.00	6,330	0.00	6,330	0.00
200		ASSOCIATED PAYROLL COSTS	3,994	9,756	10,803	0.00	12,251	0.00	12,251	0.00
	322	REPAIRS & MAINTENANCE SERVICES	6,450	7,804	8,200	0.00	15,000	0.00	15,000	0.00
	324	RENTALS	0	0	1,000	0.00	1,000	0.00	1,000	0.00
	341	TRAVEL, LOCAL IN DISTRICT	0	73	400	0.00	400	0.00	400	0.00
	342	TRAVEL, OUT OF DISTRICT	0	619	100	0.00	1,000	0.00	1,000	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	1,282,038	1,424,710	1,425,000	0.00	1,861,000	0.00	1,861,000	0.00
300		PURCHASED SERVICES	1,288,488	1,433,205	1,434,700	0.00	1,878,400	0.00	1,878,400	0.00
	411	CLASSROOM/LAB SUPPLIES	0	1,743	1,000	0.00	0	0.00	0	0.00
	412	OFFICE SUPPLIES	0	12	0	0.00	500	0.00	500	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	2,875	3,888	4,000	0.00	6,000	0.00	6,000	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	329	1,390	600	0.00	6,500	0.00	6,500	0.00
	416	NETWORK PRINTER SUPPLIES	1,119	177	0	0.00	5,000	0.00	5,000	0.00
	460	NON-CONSUMABLE ITEMS	64,817	58,008	65,000	0.00	50,000	0.00	50,000	0.00
	470	COMPUTER SOFTWARE	0	0	0	0.00	1,500	0.00	1,500	0.00
	480	COMPUTER HARDWARE	1,671	120	800	0.00	800	0.00	800	0.00
400		SUPPLIES AND MATERIALS	70,810	65,338	71,400	0.00	70,300	0.00	70,300	0.00
	520	BUILDINGS ACQUISITION	0	0	5,000	0.00	5,000	0.00	5,000	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	112,273	80,000	0.00	10,000	0.00	10,000	0.00
	542	REPLACEMENT EQUIPMENT PURCHASES	96,981	134,381	47,292	0.00	10,000	0.00	10,000	0.00
500		CAPITAL OUTLAY	96,981	246,654	132,292	0.00	25,000	0.00	25,000	0.00
	640	DUES AND FEES	4,867	7,830	10,000	0.00	10,000	0.00	10,000	0.00
600		OTHER OBJECTS	4,867	7,830	10,000	0.00	10,000	0.00	10,000	0.00

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND									
Total Function 3100 FOOD SERVICES			1,472,046	1,778,758	1,676,400	0.30	2,013,672	0.30	2,013,672	2,013,672	0.30
Function 3130 FOOD DELIVERY SERVICES											
	349	OTHER TRAVEL	2,643	2,598	3,000	0.00	3,000	0.00	3,000	3,000	0.00
	300	PURCHASED SERVICES	2,643	2,598	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Function 3130 FOOD DELIVERY SERVICES			2,643	2,598	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Function 3190 OTHER FOOD SERVICES											
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	600	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	0	0	600	0.00	0	0.00	0	0	0.00
Total Function 3190 OTHER FOOD SERVICES			0	0	600	0.00	0	0.00	0	0	0.00
Function 3300 COMMUNITY SERVICES											
	111	LICENSED SALARIES	51,781	55,518	0	0.00	0	0.00	0	0	0.00
	112	CLASSIFIED SALARIES	98,515	115,719	229,869	4.00	140,337	3.00	140,337	140,337	3.00
	113	ADMINISTRATORS	0	0	84,358	0.60	76,942	0.52	76,942	76,942	0.52
	131	ADDITIONAL CERT SALARY	2,735	2,074	0	0.00	0	0.00	0	0	0.00
	132	ADDITIONAL CLAS SALARY	1,735	3,951	0	0.00	0	0.00	0	0	0.00
	100	SALARIES	154,766	177,261	314,228	4.60	217,279	3.52	217,279	217,279	3.52
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	5,941	6,653	28,656	0.00	26,531	0.00	26,531	26,531	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	8,472	10,636	18,854	0.00	13,040	0.00	13,040	13,040	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	9,876	13,793	10,940	0.00	16,313	0.00	16,313	16,313	0.00
	220	SOCIAL SECURITY ADMINISTRATION	11,309	13,062	23,753	0.00	16,578	0.00	16,578	16,578	0.00
	231	WORKERS' COMPENSATION	734	844	1,360	0.00	1,006	0.00	1,006	1,006	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	6,167	0.00	3,251	0.00	3,251	3,251	0.00
	233	OR PFMLI	0	679	1,163	0.00	867	0.00	867	867	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	66,694	70,792	98,859	0.00	77,960	0.00	77,960	77,960	0.00
	200	ASSOCIATED PAYROLL COSTS	103,027	116,458	189,751	0.00	155,546	0.00	155,546	155,546	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	0	500	0.00	500	0.00	500	500	0.00
	324	RENTALS	45	375	0	0.00	0	0.00	0	0	0.00
	341	TRAVEL, LOCAL IN DISTRICT	976	445	0	0.00	0	0.00	0	0	0.00
	342	TRAVEL, OUT OF DISTRICT	1,511	3,666	2,000	0.00	0	0.00	0	0	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND								
Function	3300	COMMUNITY SERVICES								
	351	TELEPHONE	1,758	2,227	0	0.00	0	0.00	0	0.00
	374	OTHER TUITION	0	0	6,000	0.00	6,000	0.00	6,000	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	40	725	0	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	4,330	7,437	8,500	0.00	6,500	0.00	6,500	0.00
	411	CLASSROOM/LAB SUPPLIES	16,064	30,153	132,550	0.00	28,369	0.00	28,369	0.00
	412	OFFICE SUPPLIES	393	0	75	0.00	75	0.00	75	0.00
	414	FOOD SUPPLIES	1,315	674	1,600	0.00	1,600	0.00	1,600	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	1,385	951	100	0.00	100	0.00	100	0.00
	460	NON-CONSUMABLE ITEMS	3,938	1,120	5,500	0.00	5,500	0.00	5,500	0.00
	470	COMPUTER SOFTWARE	0	0	75	0.00	75	0.00	75	0.00
	480	COMPUTER HARDWARE	1,619	330	0	0.00	0	0.00	0	0.00
	400	SUPPLIES AND MATERIALS	24,714	33,228	139,900	0.00	35,719	0.00	35,719	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	12,094	0	0.00	0	0.00	0	0.00
	500	CAPITAL OUTLAY	0	12,094	0	0.00	0	0.00	0	0.00
	640	DUES AND FEES	0	220	0	0.00	0	0.00	0	0.00
	600	OTHER OBJECTS	0	220	0	0.00	0	0.00	0	0.00
Total Function	3300	COMMUNITY SERVICES	286,836	346,699	652,378	4.60	415,044	3.52	415,044	3.52
Function	3360	WELFARE ACTIVITIES								
	132	ADDITIONAL CLAS SALARY	670	0	0	0.00	0	0.00	0	0.00
	100	SALARIES	670	0	0	0.00	0	0.00	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	34	0	0	0.00	0	0.00	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	58	0	0	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	51	0	0	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	3	0	0	0.00	0	0.00	0	0.00
	200	ASSOCIATED PAYROLL COSTS	147	0	0	0.00	0	0.00	0	0.00
	324	RENTALS	0	330	0	0.00	0	0.00	0	0.00
	342	TRAVEL, OUT OF DISTRICT	863	0	0	0.00	0	0.00	0	0.00
	349	OTHER TRAVEL	581	0	0	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	1,444	330	0	0.00	0	0.00	0	0.00

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			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND									
Function	3360	WELFARE ACTIVITIES									
	410	CONSUMABLE SUPPLIES & MATERIALS	250	0	0	0.00	40,000	0.00	40,000	40,000	0.00
	411	CLASSROOM/LAB SUPPLIES	1,498	1,151	45,000	0.00	50,000	0.00	50,000	50,000	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	219	2,347	20,000	0.00	20,000	0.00	20,000	20,000	0.00
	460	NON-CONSUMABLE ITEMS	0	150	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	400	SUPPLIES AND MATERIALS	1,967	3,648	75,000	0.00	120,000	0.00	120,000	120,000	0.00
Total Function	3360	WELFARE ACTIVITIES	4,228	3,978	75,000	0.00	120,000	0.00	120,000	120,000	0.00
Function	3390	OTHER COMMUNITY SERVICES									
	374	OTHER TUITION	9,000	25,000	20,000	0.00	25,000	0.00	25,000	25,000	0.00
	300	PURCHASED SERVICES	9,000	25,000	20,000	0.00	25,000	0.00	25,000	25,000	0.00
	411	CLASSROOM/LAB SUPPLIES	0	0	5,000	0.00	0	0.00	0	0	0.00
	400	SUPPLIES AND MATERIALS	0	0	5,000	0.00	0	0.00	0	0	0.00
Total Function	3390	OTHER COMMUNITY SERVICES	9,000	25,000	25,000	0.00	25,000	0.00	25,000	25,000	0.00
Major Function	3000	ENTERPRISE AND COMMUNITY SERVICES	1,774,753	2,157,033	2,432,378	4.90	2,576,716	3.82	2,576,716	2,576,716	3.82
Function	4120	SITE ACQUISITION & DEVELOPMENT SERVICES									
	354	ADVERTISING	143	0	0	0.00	0	0.00	0	0	0.00
	382	LEGAL SERVICES	0	682	0	0.00	4,000	0.00	4,000	4,000	0.00
	383	ARCHITECT/ENGINEER SERVICES	34,827	0	0	0.00	0	0.00	0	0	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	5,302	25,336	0	0.00	20,000	0.00	20,000	20,000	0.00
	300	PURCHASED SERVICES	40,271	26,018	0	0.00	24,000	0.00	24,000	24,000	0.00
	510	LAND ACQUISITION	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
	530	IMPROVEMENTS OTHER THAN BUILDINGS	279,401	94,459	13,000	0.00	516,000	0.00	516,000	516,000	0.00
	500	CAPITAL OUTLAY	279,401	94,459	16,000	0.00	519,000	0.00	519,000	519,000	0.00
	640	DUES AND FEES	11,100	0	0	0.00	0	0.00	0	0	0.00
	600	OTHER OBJECTS	11,100	0	0	0.00	0	0.00	0	0	0.00
Total Function	4120	SITE ACQUISITION & DEVELOPMENT SERVICES	330,772	120,477	16,000	0.00	543,000	0.00	543,000	543,000	0.00
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 200	GRANT AND SPECIAL PROGRAMS FUND										
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT										
383	ARCHITECT/ENGINEER SERVICES		0	0	10,000	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV		0	0	47,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	0	57,000	0.00	0	0.00	0	0	0.00
520	BUILDINGS ACQUISITION		68,113	1,297,383	5,325,000	0.00	53,328	0.00	53,328	53,328	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS		0	0	2,000	0.00	0	0.00	0	0	0.00
550	TECHNOLOGY		0	0	13,000	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY		68,113	1,297,383	5,340,000	0.00	53,328	0.00	53,328	53,328	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT		68,113	1,297,383	5,397,000	0.00	53,328	0.00	53,328	53,328	0.00
Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES										
383	ARCHITECT/ENGINEER SERVICES		0	0	10,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	0	10,000	0.00	0	0.00	0	0	0.00
Total Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES		0	0	10,000	0.00	0	0.00	0	0	0.00
Major Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION		398,886	1,417,861	5,423,000	0.00	596,328	0.00	596,328	596,328	0.00
Function 5200	TRANSFER OF FUNDS										
710	FUND MODIFICATIONS		0	39,330	200,000	0.00	650,000	0.00	650,000	650,000	0.00
700	TRANSFERS		0	39,330	200,000	0.00	650,000	0.00	650,000	650,000	0.00
Total Function 5200	TRANSFER OF FUNDS		0	39,330	200,000	0.00	650,000	0.00	650,000	650,000	0.00
Function 5400	PERS UAL LUMP SUM PAYMENT										
680	PERS UAL LUMP SUM PAYMENT		0	0	1,000,000	0.00	1,500,000	0.00	1,500,000	1,500,000	0.00
600	OTHER OBJECTS		0	0	1,000,000	0.00	1,500,000	0.00	1,500,000	1,500,000	0.00
Total Function 5400	PERS UAL LUMP SUM PAYMENT		0	0	1,000,000	0.00	1,500,000	0.00	1,500,000	1,500,000	0.00
Major Function 5000	OTHER USES		0	39,330	1,200,000	0.00	2,150,000	0.00	2,150,000	2,150,000	0.00
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE										
820	RESERVED FOR NEXT YEAR		8,102,626	8,700,500	6,054,000	0.00	5,660,000	0.00	5,660,000	5,660,000	0.00

Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund	200	GRANT AND SPECIAL PROGRAMS FUND									
	800	OTHER USES OF FUNDS	8,102,626	8,700,500	6,054,000	0.00	5,660,000	0.00	5,660,000	5,660,000	0.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	8,102,626	8,700,500	6,054,000	0.00	5,660,000	0.00	5,660,000	5,660,000	0.00
Major Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	8,102,626	8,700,500	6,054,000	0.00	5,660,000	0.00	5,660,000	5,660,000	0.00
Total Fund	200	GRANT AND SPECIAL PROGRAMS FUND	19,685,706	21,583,062	24,660,000	62.52	20,095,000	63.70	20,095,000	20,095,000	63.70

Resources Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 300	DEBT SERVICE FUNDS									
	1111 CURRENT YEAR TAXES	3,300,130	3,487,848	3,470,000	0.00	3,655,000	0.00	3,655,000	3,655,000	0.00
	1112 PRIOR YEAR TAXES	94,384	99,254	88,000	0.00	89,000	0.00	89,000	89,000	0.00
	1190 PENALTIES & INTEREST ON TAXES	3,291	2,320	2,000	0.00	3,000	0.00	3,000	3,000	0.00
	1510 INTEREST ON INVESTMENTS	56,361	88,299	35,000	0.00	40,000	0.00	40,000	40,000	0.00
	1000 REVENUE FROM LOCAL SOURCES	3,454,166	3,677,721	3,595,000	0.00	3,787,000	0.00	3,787,000	3,787,000	0.00
	5200 INTERFUND TRANSFERS	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
	5400 RESOURCES - BEGINNING FUND BALANCE	344,290	272,006	245,000	0.00	143,000	0.00	143,000	143,000	0.00
	5000 OTHER SOURCES	344,290	272,006	295,000	0.00	193,000	0.00	193,000	193,000	0.00
Total Fund 300	DEBT SERVICE FUNDS	3,798,456	3,949,726	3,890,000	0.00	3,980,000	0.00	3,980,000	3,980,000	0.00

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Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE	
Fund	300	DEBT SERVICE FUNDS									
Function	5110	LONG-TERM DEBT SERVICE									
	610	REDEMPTION OF PRINCIPAL	2,293,798	2,306,770	2,305,000	0.00	2,283,000	0.00	2,283,000	2,283,000	0.00
	620	INTEREST	1,232,652	1,329,680	1,445,000	0.00	1,567,000	0.00	1,567,000	1,567,000	0.00
	600	OTHER OBJECTS	3,526,450	3,636,450	3,750,000	0.00	3,850,000	0.00	3,850,000	3,850,000	0.00
Total Function	5110	LONG-TERM DEBT SERVICE	3,526,450	3,636,450	3,750,000	0.00	3,850,000	0.00	3,850,000	3,850,000	0.00
Major Function	5000	OTHER USES	3,526,450	3,636,450	3,750,000	0.00	3,850,000	0.00	3,850,000	3,850,000	0.00
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE									
	820	RESERVED FOR NEXT YEAR	272,006	313,276	140,000	0.00	130,000	0.00	130,000	130,000	0.00
	800	OTHER USES OF FUNDS	272,006	313,276	140,000	0.00	130,000	0.00	130,000	130,000	0.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	272,006	313,276	140,000	0.00	130,000	0.00	130,000	130,000	0.00
Major Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	272,006	313,276	140,000	0.00	130,000	0.00	130,000	130,000	0.00
Total Fund	300	DEBT SERVICE FUNDS	3,798,456	3,949,726	3,890,000	0.00	3,980,000	0.00	3,980,000	3,980,000	0.00

Resources Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 400	CAPITAL PROJECT FUNDS									
	1510 INTEREST ON INVESTMENTS	141,999	243,358	120,000	0.00	50,000	0.00	50,000	50,000	0.00
	1990 MISCELLANEOUS	66,370	75,055	70,000	0.00	100,000	0.00	100,000	100,000	0.00
	1000 REVENUE FROM LOCAL SOURCES	208,369	318,413	190,000	0.00	150,000	0.00	150,000	150,000	0.00
	3299 OTHER RESTRICTED GRANTS-IN-AID	0	0	1,000,000	0.00	1,800,000	0.00	1,800,000	1,800,000	0.00
	3000 REVENUE FROM STATE SOURCES	0	0	1,000,000	0.00	1,800,000	0.00	1,800,000	1,800,000	0.00
	5200 INTERFUND TRANSFERS	0	0	150,000	0.00	100,000	0.00	100,000	100,000	0.00
	5400 RESOURCES - BEGINNING FUND BALANCE	4,872,643	4,864,115	4,510,000	0.00	2,000,000	0.00	2,000,000	2,000,000	0.00
	5000 OTHER SOURCES	4,872,643	4,864,115	4,660,000	0.00	2,100,000	0.00	2,100,000	2,100,000	0.00
Total Fund 400	CAPITAL PROJECT FUNDS	5,081,012	5,182,528	5,850,000	0.00	4,050,000	0.00	4,050,000	4,050,000	0.00

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		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 400	CAPITAL PROJECT FUNDS									
Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES									
112	CLASSIFIED SALARIES	0	0	0	0.00	11,070	0.25	11,070	11,070	0.25
114	MANAGERIAL-CLASSIFIED	0	0	0	0.00	15,000	0.00	15,000	15,000	0.00
100	SALARIES	0	0	0	0.00	26,070	0.25	26,070	26,070	0.25
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	1,564	0.00	1,564	1,564	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	4,659	0.00	4,659	4,659	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	1,958	0.00	1,958	1,958	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	121	0.00	121	121	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	384	0.00	384	384	0.00
233	OR PFMLI	0	0	0	0.00	102	0.00	102	102	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	5,275	0.00	5,275	5,275	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	14,063	0.00	14,063	14,063	0.00
382	LEGAL SERVICES	0	540	1,000	0.00	0	0.00	0	0	0.00
383	ARCHITECT/ENGINEER SERVICES	165	134,772	175,000	0.00	300,000	0.00	300,000	300,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	40,747	42,000	0.00	39,867	0.00	39,867	39,867	0.00
300	PURCHASED SERVICES	165	176,058	218,000	0.00	339,867	0.00	339,867	339,867	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	41,488	2,010,000	0.00	3,570,000	0.00	3,570,000	3,570,000	0.00
500	CAPITAL OUTLAY	0	41,488	2,010,000	0.00	3,570,000	0.00	3,570,000	3,570,000	0.00
640	DUES AND FEES	0	1,648	70,000	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	0	1,648	70,000	0.00	0	0.00	0	0	0.00
Total Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES	165	219,194	2,298,000	0.00	3,950,000	0.25	3,950,000	3,950,000	0.25
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
112	CLASSIFIED SALARIES	0	0	10,462	0.25	0	0.00	0	0	0.00
114	MANAGERIAL-CLASSIFIED	0	4,000	0	0.00	0	0.00	0	0	0.00
124	TEMPORARY - CLASSIFIED	3,075	0	41,691	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	0	5,000	0.00	0	0.00	0	0	0.00
100	SALARIES	3,075	4,000	57,153	0.25	0	0.00	0	0	0.00

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 400	CAPITAL PROJECT FUNDS									
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
212	EMPLOYEE CONTRIBUTION, PICK-UP	185	240	3,628	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	314	430	5,375	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	235	306	4,942	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	15	18	300	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	692	0.00	0	0.00	0	0	0.00
233	OR PFMLI	0	16	286	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	5,125	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	749	1,010	20,347	0.00	0	0.00	0	0	0.00
354	ADVERTISING	615	0	0	0.00	0	0.00	0	0	0.00
380	NON-INSTRUCTIONAL PROF & TECHNICAL SRVS	3,559	0	0	0.00	0	0.00	0	0	0.00
382	LEGAL SERVICES	6,781	81	1,000	0.00	0	0.00	0	0	0.00
383	ARCHITECT/ENGINEER SERVICES	69,108	228,732	240,000	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	17,497	1,200	60,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	97,559	230,013	301,000	0.00	0	0.00	0	0	0.00
520	BUILDINGS ACQUISITION	11,957	144,043	2,872,500	0.00	0	0.00	0	0	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	10,883	0	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	22,840	144,043	2,872,500	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	0	48,056	101,000	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	0	48,056	101,000	0.00	0	0.00	0	0	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	124,224	427,121	3,352,000	0.25	0	0.00	0	0	0.00
Major Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION	124,389	646,315	5,650,000	0.25	3,950,000	0.25	3,950,000	3,950,000	0.25
Function 5200	TRANSFER OF FUNDS									
710	FUND MODIFICATIONS	92,508	0	200,000	0.00	100,000	0.00	100,000	100,000	0.00
700	TRANSFERS	92,508	0	200,000	0.00	100,000	0.00	100,000	100,000	0.00
Total Function 5200	TRANSFER OF FUNDS	92,508	0	200,000	0.00	100,000	0.00	100,000	100,000	0.00
Major Function 5000	OTHER USES	92,508	0	200,000	0.00	100,000	0.00	100,000	100,000	0.00
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE									

Requirements Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE	
Fund	400	CAPITAL PROJECT FUNDS									
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE									
	820	RESERVED FOR NEXT YEAR	4,864,115	4,536,213	0	0.00	0	0.00	0	0.00	
	800	OTHER USES OF FUNDS	4,864,115	4,536,213	0	0.00	0	0.00	0	0.00	
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	4,864,115	4,536,213	0	0.00	0	0.00	0	0.00	
Major Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	4,864,115	4,536,213	0	0.00	0	0.00	0	0.00	
Total Fund	400	CAPITAL PROJECT FUNDS	5,081,012	5,182,528	5,850,000	0.25	4,050,000	0.25	4,050,000	4,050,000	0.25

Resources Report

		2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Fund 600	INTERNAL SERVICE FUNDS									
	1970 SERVICES PROVIDED OTHER FUNDS	0	0	430,000	0.00	330,000	0.00	330,000	330,000	0.00
	1000 REVENUE FROM LOCAL SOURCES	0	0	430,000	0.00	330,000	0.00	330,000	330,000	0.00
	5200 INTERFUND TRANSFERS	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
	5000 OTHER SOURCES	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
Total Fund 600	INTERNAL SERVICE FUNDS	0	0	450,000	0.00	350,000	0.00	350,000	350,000	0.00

County of Jackson Phoenix SD 4
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Requirements Report

			2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE	
Fund	600	INTERNAL SERVICE FUNDS										
Function	2528	RISK MANAGEMENT SERVICES										
	232	UNEMPLOYMENT COMPENSATION		0	0	450,000	0.00	350,000	0.00	350,000	350,000	0.00
	200	ASSOCIATED PAYROLL COSTS		0	0	450,000	0.00	350,000	0.00	350,000	350,000	0.00
Total Function	2528	RISK MANAGEMENT SERVICES		0	0	450,000	0.00	350,000	0.00	350,000	350,000	0.00
Major Function	2000	SUPPORT SERVICES		0	0	450,000	0.00	350,000	0.00	350,000	350,000	0.00
Total Fund	600	INTERNAL SERVICE FUNDS		0	0	450,000	0.00	350,000	0.00	350,000	350,000	0.00

Resources Report

	2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Grand Totals:	68,637,683	73,246,497	79,790,000	0.00	77,415,000	0.00	77,415,000	77,415,000	0.00

Requirements Report

	2022-23 Actuals	2023-24 Actuals	Current Year Budget	Current Year FTE	Proposed 25-26 Budget	Proposed 25-26 FTE	Approved 25-26 Budget	Adopted 25-26 Budget	Adopted 25-26 FTE
Grand Totals:	68,637,683	73,246,497	79,790,000	311.95	77,415,000	317.87	77,415,000	77,415,000	317.87