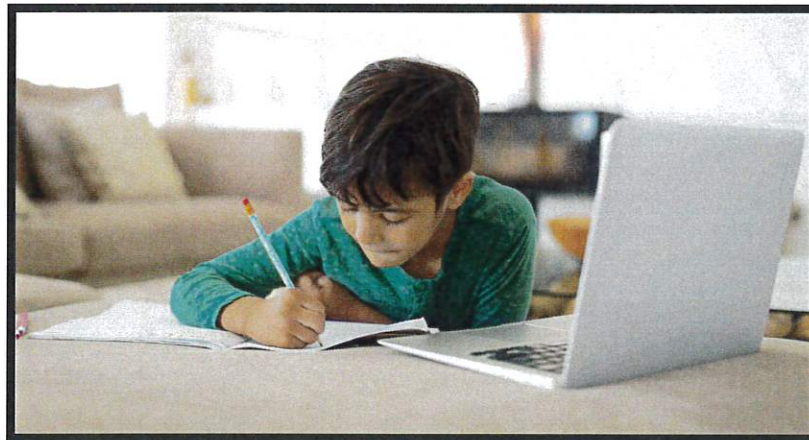


# **Eagle Point School District 9**

## **Adopted Budget**

**2025-26**



### **Funds:**

- **General Fund**
- **Special Revenue Funds**
- **Capital Construction Fund**
- **Trust and Agency Fund**

Eagle Point School District 2025-26 Adopted Budget  
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**EAGLE POINT SCHOOL DISTRICT 9  
BUDGET COMMITTEE  
For 2025-26 Budget**

**Board of Directors:**

Chery Stritenberg – Board Chair  
Position #4 - Term Expires 6/30/2027

Randy Wolf – Board Vice-Chair  
Position #2 – Term Expires 6/30/2025

Matt Stone  
Position #1 – Term Expires 6/30/2027

Josh Graves  
Position #3 - Term Expires 6/30/2025

Emily McIntire  
Position #5 - Term Expires 6/30/2025

**“Citizens at Large” Budget Committee members:**

Julie Barceloux  
Term Expires 6/30/2026

Currently Vacant  
Term Expires 6/30/2025

Lorin Myers  
Term Expires 6/30/2027

Rick O’Callahan  
Term Expires 6/30/2025

Justin Richardson  
Term Expires 6/30/2026

**Eagle Point School District  
2025-26 Budget Calendar – APPROVED  
(Revised for new School Board meeting date of 6/18/25)**

January - April		Advertise vacant Budget Committee positions
February - April		School Board appoint members to vacant Budget Committee positions
April 9, 2025	Wednesday	Publish 1 <sup>st</sup> Notice of First Budget Committee Meeting (5 - 30 days before, at least 5 days apart)
April 16, 2025	Wednesday Meeting	Publish 2 <sup>nd</sup> Notice of First Budget Committee Meeting (5 - 30 days before, at least 5 days apart)
<b>May 6, 2025</b>	<b>Tuesday</b>	<b>5:30 p.m. First Budget Committee Meeting</b> <ul style="list-style-type: none"> <li>- Elect Presiding and Alternate Officers</li> <li>- Budget Process and Role of the Budget Committee</li> <li>- Receive Budget Message</li> <li>- Presentation of Proposed Budget</li> <li>- Public Comment</li> <li>- Budget Committee Deliberations &amp; Questions</li> </ul>
<b>May 13, 2025</b>	<b>Tuesday</b>	<b>5:30 p.m. Second Budget Committee Meeting</b> (if necessary) Budget Committee Deliberations
<b>May 20, 2025</b>	<b>Tuesday</b>	<b>5:30 p.m. Third Budget Committee Meeting</b> (if necessary) Budget Committee Deliberations
May 21, 2025	Wednesday	Publish <i>Financial Summary and Notice of Budget Hearing</i> (form ED-1) (one publication, 5 – 30 days before)
<b>June 18, 2025</b>	<b>Wednesday</b>	<b>6:30 p.m.</b> (or at end of Work Session if earlier) <b>Public Hearing</b> to Adopt Budget, Appropriate Funds, and Levy Property Taxes
July 15, 2025	Tuesday	Deliver <i>Notice of Property Tax</i> form ED-50, Budget Committee Approval, and Budget Resolutions to Jackson County Tax Assessor and Oregon Department of Revenue by July 15, 2025



**Superintendent's Budget Message: 2025-2026**

for

**Eagle Point School District 9**

**May 6, 2025**

Members of the Budget Committee, EPSD9 Patrons and Colleagues:

I respectfully submit for your consideration the proposed budget for Eagle Point School District 9 (EPSD9) for the fiscal year 2025-2026. This budget has been prepared in accordance with the Oregon Revised Statutes, with the assistance of the leadership of Eagle Point School District.

When considering our District's financial future there are multiple variables that impact our decisions in creating this budget. These variable are as follows:

**Short-Term:**

- Actual budget allocation of state education funds for the upcoming biennium.
- Status of federal funding to programs impacting education directly or programs impacting the state budget.

**Long-Term:**

- Decline of EPSD9 student enrollment
- Increases in costs, especially those above inflation

Governor Kotek's proposed an overall education budget of just over \$11.3B. This is a significant increase and is the level of funding that the budget before you is based upon. The proposed state education budget translates to \$40,227,920 in funding for EPSD9.

Two critical changes are built into the state's proposed budget. First, the method for projecting the general rise in funding has been revised. The primary change is that the state's future financial projections will be based on reviewing a shorter history of salary and salary increases. This will create cost of living increases that are more accurate than past practice. This change will be helpful in the future as the conversation with the Oregon State Legislature will be based on higher -and more accurate- projections than in the past. As well, Oregon will return to the practice of making allocations in the two-year biennium on a 49% for the first year and 51% for the second year split. While not changing the overall amount of funds district's receive, this change will make it easier for school districts to budget.

The Governor's proposed budget includes some concerning aspects. Oregon continues to operate, as it has for decades, without a dedicated source of revenue for education. Education is funded through income taxes and competes with the many, many state needs, including homelessness and infrastructure for priority. While the overall funding allocation of \$11.3B is positive there is no guarantee that this allocation will remain until the Legislature approves a final budget. It is conceivable that the legislature will approve a budget below the \$11.3 this budget is predicated on.

While, strictly speaking not pertinent to a high level review of EPSD9's budget, how the monies are distributed within the state budget continues to be concerning. The main "bucket" EPSD9 is funded through is the State School Fund (SSF). These monies come to the District with minimal strings. However, there are multiple other "buckets" that funds can be allocated to, all of which come with various levels of requirements on their use. For example, an increase in state funding to special education, while desirable as costs are truly high and rising, means less will be allocated to other sources of school funding. Generally such changes mean the overall size of the pie remains the same, but the size of the individual portions is changed with the District's freedom to use funds as it chooses, being reduced.

This year, the current biggest factor that could impact how much money and into which "buckets" funding goes is confusion over the level of federal funding and at what level various programs will be funded at. This uncertainty on the federal funding could have a large impact as our state government adjusts to changes.

If, for example, a 'smaller' program such as ESEA Title II, Part A which provides funding to support the improvement of teaching by improving the quality of teachers, principals, and school leaders were to be lost, the direct impact to EPSD9 would be approximately \$178K. The state could adjust its budget to compensate for this or could choose not to. If it did choose to make an adjustment it's likely that funds would be shifted within the overall education budget rather than 'new' money being allocated.

On the other hand, if a large program such as Medicaid or food services were to be reduced the impact to EPSD9 could be much more significant. Depending on how much a program were to be reduced and how much Oregon chose to adjust the state budget to backfill the federal reduction with state dollars, education in general and EPSD9 in particular could experience a large negative impact. Between these two scenarios there are a multitude of other possibilities.

Looking at long-term trends, the most critical to Eagle Point School District 9 is our long-term decline in student enrollment. The overall picture of student enrollment for EPSD9 is as follows:

Eagle Point School District 9  
Page 3 of 5

Eagle Point School District 9 Enrollment Report as of May 1, 2025

Row Labels	00	01	02	03	04	05	06	07	08	09	10	11	12	Total
Eagle Point High School										264	269	223	210	966
Eagle Point Middle School							149	150	151					450
Eagle Rock Elementary	33	44	46	54	58	51								286
Hillside Elementary	60	78	67	66	77	76								424
Lake Creek Learning Center	8	8	14	3	3	7								43
Shady Cove School	28	17	33	29	20	25	22							174
Table Rock Elementary	101	118	100	134	103	124								680
Upper Rogue Ctr for Ed. Opp							12	22	23	30	40	59	40	226
White Mountain Middle School							116	114	129					359
<b>Total</b>	<b>230</b>	<b>265</b>	<b>260</b>	<b>286</b>	<b>261</b>	<b>283</b>	<b>299</b>	<b>286</b>	<b>303</b>	<b>294</b>	<b>309</b>	<b>282</b>	<b>250</b>	<b>3608</b>
Crater Lake Academy	17	20	22	25	25	24	33	38	37	46	36	36	23	382
<b>Grand Total</b>	<b>247</b>	<b>285</b>	<b>282</b>	<b>311</b>	<b>286</b>	<b>307</b>	<b>332</b>	<b>324</b>	<b>340</b>	<b>340</b>	<b>345</b>	<b>318</b>	<b>273</b>	<b>3990</b>

Monthly Enrollment History											
	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	
2024-2025	3683	3692	3672	3662	3648	3650	3628	3620	3608		
2023-2024	3767	3758	3732	3710	3673	3700	3665	3643	3620	3597	
2022-2023	3766	3765	3755	3754	3736	3721	3710	3704	3686	3672	
2021-2022	3817	3792	3778	3774	3746	3759	3769	3753	3737	3736	
2020-2021	3691	3689	3674	3677	3662	3698	3721	3713	3703	3687	
2019-2020	3851	3853	3868	3848	3824	3838	3819	3815	3815	3814	
2018-2019		3894	3868	3852	3826	3822	3817	3818	3775	3777	
2017-2018	3943	3955	3940	3892	3868	3860	3865	3858	3834	3796	
2016-2017	3854	3853	3847	3839	3823	3823	3821	3815	3799	3772	
2015-2016	3847	3858	3851	3841	3811	3826	3832	3808	3815	3768	
2014-2015	3938	3891	3882	3838	3804	3785	3808	3809	3783	3774	
2013-2014	3953	3935	3947	3897	3863	3901	3901	3916	3902	3869	
2012-2013	4058	4076	4075	4044	3999	4009	3955	3928	3869	3876	
2011-2012	4133	4172	4167	4140	4057	4107	4093	4077	4052	3986	
2010-2011	4220	4255	4211	4188	4170	4175	4166	4132	4114	4071	
2009-2010	4232	4243	4241	4200	4146	4167	4158	4170	4129	4108	
2008-2009	4343	4302	4265	4272	4224	4226	4215	4230	4211	4196	
2007-2008	4307	4302	4272	4251	4220	4271	4294	4246	4235	4209	

School funding is based upon student enrollment and the long-term decline in EPSD9 student numbers will continue to impact the level of funding received by the District. To manage this, our District has worked to reduce staff -with a bump during the COVID years- as follows:

<u>Year</u>	<u>Total EPSD9 Employees</u>
2025	500
2024	567
2023	553
2022	522
2021	482
2020	517

2019	516
2018	510

It needs to be anticipated that as long as the downward trend in enrollment continues, the District will need to review its staffing level each year. Our decline in enrollment is approximately 2% per year. This translates as roughly eighty students per year, or again roughly \$1M per year at current funding levels. Because of the staffing adjustments made in February and June of 2024, EPSD9 does not anticipate a significant decrease in overall staffing for the 2025-2026 school year. EPSD9 will be making adjustments in the sense of adding some positions and compensating for the addition by eliminating others. The District does not anticipate implementing a Reduction in Force (RIF) for the 2025-2026 fiscal year.

**General Fund Ending Fund Balance Recap:**

Taking into account the above variables, the budget before you anticipates a \$700,000 decline in the District’s ending fund balance (EFB) from this year’s projected ending fund balance of \$5.0M to at 2025-26 projected ending fund balance of \$4.3M.

	<u>Year</u>	<u>EFB</u>	<u>Total Exp</u>	<u>EFB as % of Exp</u>	<u>Increase (Decrease)</u>
	2019-20	5,626,251	46,153,601	12.4%	
	2020-21	8,113,814	45,371,863	17.9%	2,487,563
	2021-22	7,517,808	47,948,664	15.7%	(596,006)
	2022-23	6,947,584	53,283,398	13.0%	(570,224)
	2023-24	5,250,000	55,873,794	9.4%	(1,697,584)
<b>Projected</b>	2024-25	4,968,714	54,951,344	9.0%	(281,286)
<b>Proposed</b>	2025-26	4,303,452	58,409,353	7.4%	(655,262)

If this budget were to be approved the estimated ending fund balance would be 7.4% of net expenditures which is below the target (12%) set by [Policy DBDB](#). This is important to note. However, Policy DBDB directs the Superintendent to “manage” the budget to a 12% ending fund balance and the current projected EFB for this year puts our District on track to meeting policy. The 2024-2025 adopted budget proposed an EFB of 5.4% (\$3,028,793.00) while the current projection, now two months away, has our EFB at 9%.

The Eagle Point School District 9 proposed budget is organized with expected expenditures detailed by Fund, Function and Object as required by ORS 294. Proposed expenditures are within expected revenues for each fund. Changes from the 2024-2025 year include adjusting our overall budget and expenditures to meet anticipated declines in enrollment, anticipate state funding and increased staffing costs. With this budget, I believe we have positioned Eagle Point School District to best achieve its educational goals while preparing for possible significant changes in funding.

I would like to recognize Financial Director Nick Hogan, our business office staff and administrators for their support in developing this budget. I most especially would like to recognize the EPSD9 staff who have worked to adapt to our changing realities in staffing. I would also like to thank the members of the Budget Committee for their citizenship and work in reviewing the 2025-26 budget. On behalf of Eagle Point School District 9, Board of Directors, staff and community we sincerely appreciate your time and work in determining the soundness of our budget.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'Andrew Kovach', written in a cursive style.

Andrew Kovach  
Superintendent

**Eagle Point School District 9**  
**General Fund Budget Summary: 2024-25 Projected and 2025-26 Proposed**  
 Prepared 5-4-25

	2024-25	2024-25	2025-26	Change from 2024-25 Proj'd		Comments:
	Budget (w Suppl Budget)	Projected (4-30-25)	Proposed	\$	%	
<b>REVENUES:</b>						
1 Beginning Fund Balance	5,011,677	5,250,000	4,968,714	(281,286)	-6%	
2 Local Property Taxes	13,300,000	13,300,000	13,728,000	428,000	3%	SSF Offset
3 State School Fund (SSF)	<b>37,726,140</b>	<b>38,448,413</b>	<b>40,227,920</b>	1,779,507	5%	Note 1
4 Other State Revenues (Incl CSF)	579,096	571,645	578,171	6,526	1%	SSF Offset
5 Federal Forest Fees	-	-	-	-	N/A	
6 ESD Pass-through Revenue (CILS)	800,000	800,000	800,000	-	0%	
7 Interest Income	350,000	600,000	500,000	(100,000)	-29%	
8 Fees, Admissions, and Fundraising	500,000	500,000	500,000	-	0%	
9 Indirect Costs Charged to Grants	200,000	200,000	200,000	-	0%	
10 Other Revenues	250,000	250,000	250,000	-	0%	Note 2
11 Total estimated revenues	<u>58,716,913</u>	<u>59,920,058</u>	<u>61,752,805</u>	<u>1,832,747</u>	3.1%	
<b>EXPENDITURES:</b>						
12 100 Salaries	27,000,000	25,840,363	27,241,645	1,401,282	5%	Note 3
13 200 Benefits (health ins, PERS, etc)	15,500,000	15,094,155	16,551,964	1,457,809	10%	Note 4
14 300 Purchased Svs other than 360	4,724,375	5,466,447	5,347,610	(118,837)	-2%	
15 360 Charter School SSF Pymts	3,800,000	3,800,000	3,800,000	-	0%	Note 5
16 400 Supplies & Materials	3,303,745	3,379,481	3,638,134	258,653	8%	
17 500 Capital Outlay	560,000	550,017	590,000	39,983	7%	
18 600 Debt Svs, Prprty Insur, Dues, etc	775,000	799,881	1,215,000	415,119	52%	Note 6
19 7XX Transfers to Other Funds	25,000	21,000	25,000	4,000	19%	
20 Total Operating Expenditures	<u>55,688,120</u>	<u>54,951,344</u>	<u>58,409,353</u>	<u>3,458,009</u>	6%	
21 810 Contingency	<u>3,028,793</u>	N/A	<u>3,343,452</u>			
22 Total Expenditures	<u>58,716,913</u>	<u>54,951,344</u>	<u>61,752,805</u>	<u>3,458,009</u>	5.9%	
23 Budgeted or Projected EFB	3,028,793	4,968,714	3,343,452			
24 Plus net budget reductions in-progress			560,000			
25 Plus est savings from SB849 PERS bill			400,000			Note 4
26 2025-26 Total Projected EFB			<u>4,303,452</u>			
27 Proj'd EFB as percentage of net exp	<b>5.4%</b>	<b>9.0%</b>	<b>7.4%</b>			

Note 1: 2024-25 SSF estimate is based on \$10.2 Billion SSF for 2023-25 and ODE's most recent 2024-25 SSF estimate dated 3-5-25.  
 2025-26 SSF est is based on \$11.36 Billion SSF for 2025-27 based on the GRB and ODE's most recent SSF est dated 3-3-25.

Note 2: "Other Revenues" includes SAIF dividends, refunds/rebates, rentals, and misc revenue.

Note 3: 2025-26 budgeted salaries includes:

- 1) Continuation of the additional 3% salary increase granted to all employees during 2021-22.
- 2) Continuation of the additional salary schedule step granted to Teachers and Classified employees in 2021-22.
- 3) A Cost of Living Increase (COLA) of 2.0% for 2025-26 for all employees as per negotiated contracts or approved increases.
- 4) Salary schedule step increases for all employees not yet at top step.

Note 4: Benefits cost increases include:

- 1) An increase of 3.0% in District health insurance caps as per negotiated contracts or approved increases.
- 2) PERS rates increases for 2025-26 as announced by PERS Oct, 2024, which resulted in apprx \$400,000 cost increase for EPSD9. We now expect the State to defer this cost increase under recently passed SB489.

Note 5: Budgeted SSF payments to CLA are based on CLA current enrollment. Any increase in enrollment will result in additional SSF from the State and a corresponding payment by the School District to CLA.

Note 6: 2025-26 Debt Service includes \$385,000 for the annual payment on our new iPads.

# General Fund Financial Summary Report

As of March 31, 2025



**EAGLE POINT**  
— **SCHOOL DISTRICT 9** —  
Every Student - Every Class - Every Day!

**Eagle Point School District General Fund Revenue Summary Report**  
**2024-25 Year-to-Date as of March 31, 2025**  
Including Supplemental Budget Resolution 2024-25 No. 13

<u>Account</u>	<u>Budget</u>	March 2025 <u>Revenues</u>	Year To Date <u>Revenue</u>	Percent <u>Received</u>
11XX - Local Property Taxes and Pymts In-Lieu	13,300,000	299,605	12,965,013	97%
14XX - Transportation Fees	-	-	24,887	N/A
1510 - Interest on Investments	350,000	60,325	470,853	135%
17XX - Fees, Admissions, Club Fundraising	500,000	27,219	479,172	96%
19XX - Rentals, Grant Indirect, and Misc Rev	450,000	6,986	136,048	30%
21xx - Other Intermediate Sources	800,000	359,498	365,632	46%
3101 - State School Fund	<b>37,726,140</b>	2,985,307	32,423,149	86%
3103 - Common School Fund	579,096	-	285,822	49%
3XXX - Other State Sources and Grants	-	-	1,053	N/A
4200 - Federal Grants	-	-	-	-
4801 - Federal Forest Fees	-	-	-	N/A
5200 - Transfers In	-	-	-	-
5300 - Sale or Compensation for Fixed Assets	-	-	-	N/A
5400 - Beginning Fund Balance (est or actual)	<b>5,011,677</b>	-	<b>5,250,000</b>	105%
<b>Totals</b>	<b>58,716,913</b>	<b>3,738,940</b>	<b>52,401,629</b>	89%

Note 1: Revenue items are reported after they are booked to our accounting system, causing revenue items other than State School Fund and Property Taxes to sometimes be included in this report the month after receipt.

**Eagle Point School District General Fund Expenditure Summary Report**  
**2024-25 Year-to-Date as of March 31, 2025**

Including Supplemental Budget Resolution 2024-25 No. 13

	<u>Budget</u>	<u>March 2025 Expenditures</u>	<u>Year To Date Expenditures</u>	YTD		<u>Total Projected</u>	<u>Percent Projected</u>
				<u>Expenditures</u>	<u>Percent Expended</u>		
<b>General Fund Expenditures by Function:</b>							
1000 - Instruction	<b>33,101,915</b>	2,610,636	20,397,845	62%	10,296,250	30,694,095	93%
2000 - Support Services	<b>22,561,205</b>	1,751,871	16,360,652	73%	5,090,669	21,451,321	95%
3000 - Community Services	-	-	-	-	-	-	N/A
4000 - Building Improvements	-	-	2,041	N/A	-	2,041	N/A
5000 - Debt Service and Fund Xfrs	25,000	-	-	-	25,000	25,000	100%
6000 - Contingency	<b>3,028,793</b>	-	-	-	-	-	N/A
<b>Total Expenditures</b>	<b>58,716,913</b>	<b>4,362,507</b>	<b>36,760,538</b>	<b>63%</b>	<b>15,411,919</b>	<b>52,172,457</b>	<b>89%</b>

**General Fund Expenditures by Object:**

100 - Salaries	<b>27,000,000</b>	2,142,789	16,244,423	60%	9,289,985	25,534,408	95%
200 - Benefits	<b>15,500,000</b>	1,278,426	9,589,943	62%	5,431,041	15,020,984	97%
300 - Purchased Services (other than 360)	4,724,375	499,155	4,016,971	85%	315,303	4,332,274	92%
360 - Charter School SSF Payments	3,800,000	296,728	3,022,860	80%	82,911	3,105,771	82%
400 - Supplies and Materials	3,303,745	143,125	2,568,001	78%	265,679	2,833,680	86%
500 - Capital Outlay	560,000	1,056	532,876	95%	2,000	534,876	96%
600 - Other Objects (Ins, Dues & Fees)	<b>775,000</b>	1,228	785,464	101%	-	785,464	101%
700 - Transfers Out	25,000	-	-	-	25,000	25,000	100%
810 - Contingency	<b>3,028,793</b>	-	-	-	-	-	0%
<b>Total Expenditures</b>	<b>58,716,913</b>	<b>4,362,507</b>	<b>36,760,538</b>	<b>63%</b>	<b>15,411,919</b>	<b>52,172,457</b>	<b>89%</b>

**Eagle Point School District 9**  
**2024-25 Supplemental Budget to Reduce and Revise Budget Appropriations**  
**Resolution 2024-25 No. 13**

Overview: An "appropriation" is the authority granted by the governing body to make expenditures for specific purposes. Appropriations set legal limits on amounts that can be expended during the fiscal year. If it becomes necessary to transfer appropriations (spending authority) between funds or functions, the governing body may pass a resolution stating the need for the transfer, the purpose of the expenditure, and the amount to be transferred (ORS 294.463).

If a budget appropriations reduction is necessary due to a reduction in expected resources, the governing body may choose to adopt a supplemental budget that reflects the reduced resources and appropriations (Oregon Local Budgeting Manual, chapter 13).

**Need for Adjustment:** To reduce General Fund expenditure appropriations to equal reduced revenue projections. General Fund 2024-25 revenue projection is less than initially projected due to our 2023-24 student loss, partially offset by "Beginning Fund Balance" being higher than projected.

**Purpose of Adjustment:** To reduce General Fund expenditure appropriations to equal reduced revenue projection, and to adjust General Fund exp budgets for:

1. To more closely align with updated salary and benefits projection following budget reductions made in April and June of 2024,
2. To increase Function 2000 Object 650 for increased property insurance cost,
3. To increase "Contingency" budget.

**Supplemental Budget:** General Fund 2024-25 expenditure budget appropriations are revised to the amounts shown on page 2.

**Resolution:** BE IT RESOLVED that the Board of Directors of Eagle Point School District 9 hereby approves 2024-25 Resolution Number 13 to adopt a supplemental budget to reduce Fund 100 expenditure appropriations by \$699,498 to a new total amount of \$58,716,913 and the amounts per Function shown on page 2.

ADOPTED by roll call vote of the Board of Directors at their regular meeting held January 28, 2025.

---

Board Chairperson

---

Superintendent - District Clerk

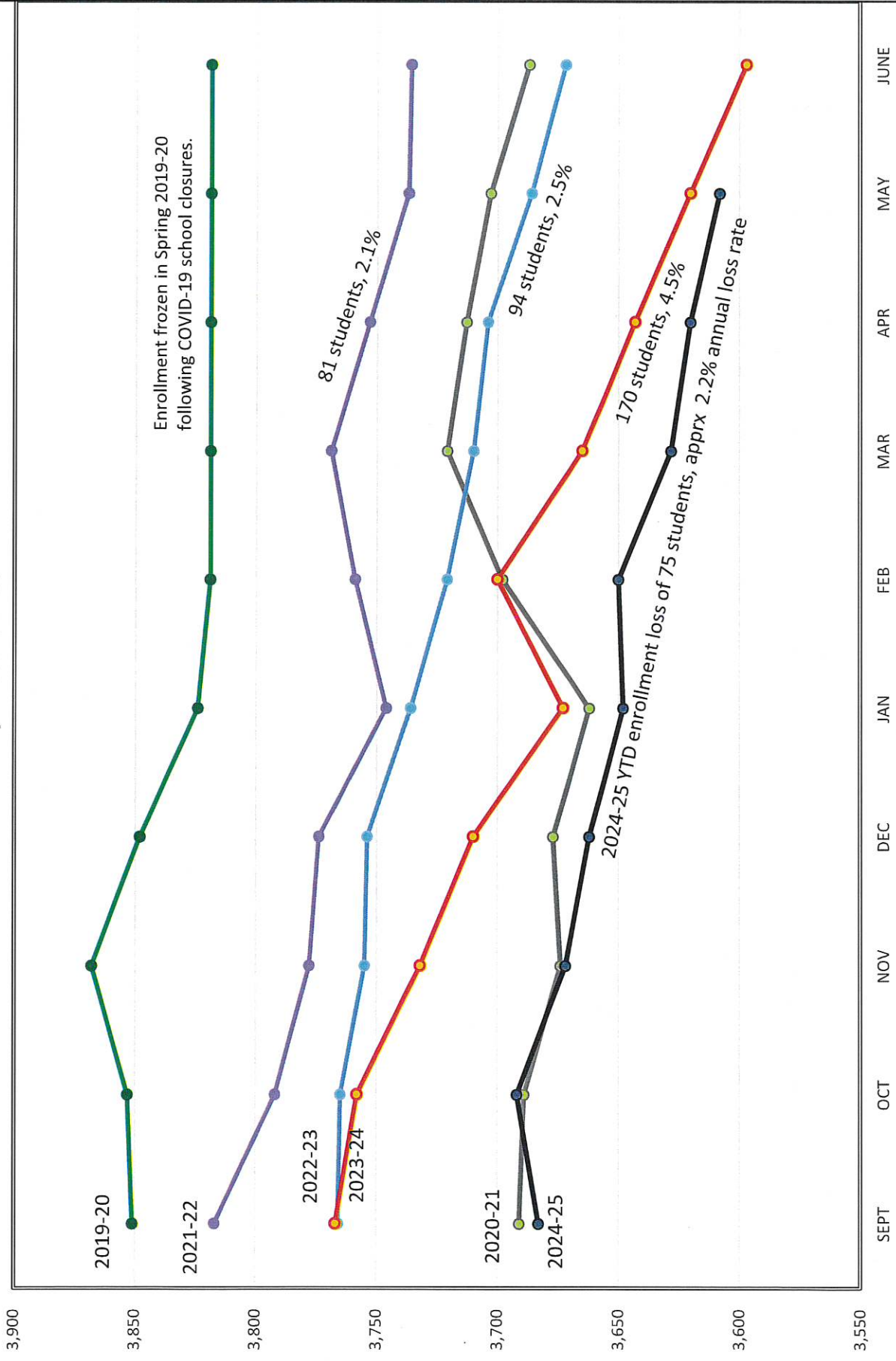
**Eagle Point School District 9  
2024-25 Budget Appropriations, Revised (for Supplemental Budget)**

Fund	1000 Instruction	2000 Supporting Services	3000 Enterprise & Community Services	4000 Facilities Acqstn & Constr	5100 Debt Service	5200 Interfund Transfers	6000 Contingency	Total
100 General Fund (Original)	\$ 35,043,087	\$ 23,140,367	\$ -	\$ -	\$ -	\$ 25,000	\$ 4,207,957	\$ 59,446,411
100 General Fund (Revised)	\$ 33,101,915	\$ 22,561,205	\$ -	\$ -	\$ -	\$ 25,000	\$ 3,028,793	\$ 58,716,913
200 Special Revenue Funds	4,000,000	4,000,000	2,000,000	1,000,000	-	-	1,000,000	12,000,000
300 Debt Service Fund	-	-	-	-	-	-	-	-
400 Capital Construction Funds	-	-	-	2,000,000	-	-	-	2,000,000
700 Trust and Agency Fund	-	-	300,000	-	-	-	-	300,000
<b>TOTALS</b>	<b>37,101,915</b>	<b>26,561,205</b>	<b>2,300,000</b>	<b>3,000,000</b>	<b>-</b>	<b>25,000</b>	<b>4,028,793</b>	<b>73,016,913</b>

Table Rock Elementary - 2025-26 Requested Budget Allocations sheet

Budget Allocation February 1st Enrollment			\$ 58,350 778	\$ 58,350 778	\$ 50,925 679
Building Allocation	Actual 2022-23	Actual 2023-24	2024-25 Budget	2024-25 Actual Exp as of 02/28/2025	Requested Budget 2025-26
<b>Instruction</b>					
<b>Primary Instruction K-3 - Function 1111</b>					
1111 310 310 - Prof./Tech. Svc (Instructional)		300	-	-	
1111 330 330 -Student Transportation	997	1,116	400	-	
1111 340 340 - Travel		1,288	-	-	
1111 380 380 - Professional Svc		-	-	-	
1111 410 410 - Supplies	21,982	17,422	25,000	27,178	25,000
1111 460 460 - non Consumables		-	-	-	
<b>Elementary Extracurricular - Function 1113</b>					
1113 410 410 - Supplies		-	-	741	
<b>Resource Rooms - Function 1250</b>					
1250 410 410 - Supplies	401	152	450	-	
<b>English Second Language - Function 1291</b>					
1291 310 310 - Prof./Tech. Svc (Instructional)		-	-	-	
1291 340 340 - Travel		-	-	-	
1291 410 410 - Supplies	414	472	600	-	
1291 460 460 - non Consumables		-	-	-	
<b>Total Instruction</b>	<b>24,511</b>	<b>\$ 20,749</b>	<b>26,450</b>	<b>27,919</b>	<b>25,000</b>
<b>Support Services</b>					
<b>Attendance and Social Svc - Function 2110</b>					
2110 410 410 - Supplies		71	2,700	366	2,500
2110 460 460 - non Consumables		-	-	-	
<b>Guidance Services - Function 2120</b>					
2120 340 340 - Travel		-	-	-	
2120 410 410 - Supplies		-	-	-	
<b>Health Services - Function 2130</b>					
2130 410 410 - Supplies		-	800	83	600
2130 460 460 - non Consumables		-	-	-	
<b>Speech Pathology - Function 2150</b>					
2150 410 410 - Supplies	41	143	300	-	
2150 460 460 - non Consumables		-	-	-	
<b>Library - Function 2220</b>					
2220 410 410 - Supplies	95	1,017	1,000	168	500
2220 430 430 - Library Books	3,917	3,952	4,000	3,513	3,000
2220 460 460 - non Consumables		-	-	-	
<b>Assessment and Testing - Function 2230</b>					
2230 410 410 - Supplies	441	409	600	-	
<b>Instructional Staff Development - Function 2240</b>					
2240 340 340 - Travel		-	-	-	500
2240 410 410 - Supplies		-	-	-	325
<b>Principal - Function 2410</b>					
2410 330 330 -Student Transportation	127	92	-	183	
2410 340 340 - Travel	159	253	1,000	51	500
2410 353 353 - Postage	783	4,766	-	-	1,000
2410 355 355 - Printing	- 1,853	-	-	-	-
2410 410 410 - Supplies	22,985	16,308	17,000	5,025	17,000
2410 460 460 - non Consumables		-	-	-	
2410 640 640 - Dues/Fees/Memberships	500	-	-	1,985	
<b>Total Support Services</b>	<b>30,900</b>	<b>\$ 27,011</b>	<b>31,900</b>	<b>12,343</b>	<b>25,925</b>
<b>Total Building</b>	<b>\$ 55,411</b>	<b>\$ 47,761</b>	<b>\$ 58,350</b>	<b>\$ 40,262</b>	<b>\$ 50,925</b>
<b>Remaining to Allocate:</b>			\$ -		\$ -

### Eagle Point School District Enrollment by Year and Month Beginning-of-month enrollments (except September is at 10-day drop point ) Updated 5-1-25



STATE SCHOOL FUND GRANT

2024-2025

Based on \$10.2 Billion with a 49/51 split as of 3/5/2025

**Jackson County, Eagle Point SD 9 - 2043**

**2024-2025 Local Revenue**

Property Taxes and in-lieu of property taxes from local sources	=	\$13,200,000.00
Common School Fund	=	\$571,644.76
County School Fund	=	\$0.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
<b>Sum of Local Revenue</b>	<b>=</b>	<b>\$13,771,644.76</b>

**2024-2025 Experience Adjustment**

District Average Teacher Experience	=	8.54
State Average Teacher Experience	=	12.09
Experience Adjustment (Difference in District and State Teacher Experience)	=	-3.55

**2024-2025 Transportation Grant**

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$2,700,000.00
Transportation per ADMr Rank		23%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant \$1,890,000.00		

**2024-2025 Extended ADMw**

2024-2025 ADMw 4,803.94      2023-2024 ADMw 4,853.58      Extended ADMw 4,871.54

**2024-2025 General Purpose Grant**

Multiply the Teacher Experience Adjustment of -3.55 by \$25 then add \$4500 to the result = \$4,411.25  
Then multiply \$4,411.25 by the Extended ADMw 4871.54 and then by the funding ratio 2.339524830147 = \$50,275,407.93

**2024-2025 Total Formula Revenue**

Add the General Purpose Grant \$50,275,407.93 to the Transportation Grant \$1,890,000.00 = \$52,165,407.93

**2024-2025 State School Fund Grant**

Subtract the Local Revenue \$13,771,644.76 from the Total Formula Revenue \$52,165,407.93 = \$38,393,763.17

**2024-2025 Rates per ADMw**

General Purpose Grant per Extended ADMw = \$10,320      Total Formula Revenue per Extended ADMw = \$10,708  
Charter Schools Rate( ORS 338.155 ) = \$10,465

**Payments**

SSF Total Paid To Date	\$29,437,842	SSF Estimated Remaining Balance Due	\$8,955,921.17
Small HS Grant Total Paid To Date		Small HS Grant Estimated Remaining Balance Due	\$0.00
		High Cost Disability Estimated Remaining Balance Due	\$0.00

**STATE SCHOOL FUND GRANT**

**2025-2026**

Based on \$11,359,400,000 Budget with a 49/51 split as of 3/3/2025

**Jackson County, Eagle Point SD 9 - 2043**

**2025-2026 Local Revenue**

Property Taxes and in-lieu of property taxes from local sources	=	\$13,728,000.00
Common School Fund	=	\$578,171.08
County School Fund	=	\$0.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
<b>Sum of Local Revenue</b>	<b>=</b>	<b>\$14,306,171.08</b>

**2025-2026 Experience Adjustment**

District Average Teacher Experience	=	8.54
State Average Teacher Experience	=	12.09
Experience Adjustment (Difference in District and State Teacher Experience)	=	-3.55

**2025-2026 Transportation Grant**

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$2,800,000.00
Transportation per ADMr Rank		26%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant \$1,960,000.00		

**2025-2026 Extended ADMw**

2025-2026 ADMw 4,795.98      2024-2025 ADMw 4,814.60      Extended ADMw 4,814.60

**2025-2026 General Purpose Grant**

Multiply the Teacher Experience Adjustment of -3.55 by \$25 then add \$4500 to the result = \$4,411.25  
Then multiply \$4,411.25 by the Extended ADMw 4814.5993 and then by the funding ratio 2.47542604256 = \$52,574,091.34

**2025-2026 Total Formula Revenue**

Add the General Purpose Grant \$52,574,091.34 to the Transportation Grant \$1,960,000.00 = \$54,534,091.34

**2025-2026 State School Fund Grant**

Subtract the Local Revenue \$14,306,171.08 from the Total Formula Revenue \$54,534,091.34 = \$40,227,920.26

**2025-2026 Rates per ADMw**

General Purpose Grant per Extended ADMw = \$10,920      Total Formula Revenue per Extended ADMw = \$11,327  
Charter Schools Rate( ORS 338.155 ) = \$10,962

**Payments**

SSF Total Paid To Date	SSF Estimated Remaining Balance Due
Small HS Grant Total Paid To Date	Small HS Grant Estimated Remaining Balance Due
	High Cost Disability Estimated Remaining Balance Due

2024-25 Budget Planning  
 General Fund Planned Budget Reductions April 2024  
 Updated 4-24-24 (Final)

**Positions  
 Eliminated**

<b>1</b>	<b>To balance General Fund continuing expenditures to projected revenues:</b>		
2	250,000	Delay iPads refresh by 1 year (annual cost of \$566,000, reduced estmt'd savings for potential expenditures)	
3	106,000	Start charging Indirect Cost to our Food Service Program as we do for all other grants	
4	60,000	Charge 50% of District Accountant to Food Service Program (serves as our Food Service program manager)	
5	100,000	Reduce building repairs & improvements to closer to historical levels	
6	200,000	Reduce General Fund Summer School commitment from \$400,000 to \$200,000	
7	180,000	Projected enrollment of 20 students from closure of KUA White City (recovered SSF of 90%)	
8	105,000	Projected enrollment of 24 students from CLA following contract amendment No. 3 (over the course of	
9		of next year, estimated at half the year for this purpose) (Normal passthrough is 80% for K-8 or 95% for HS)	
10	206,000	Eliminate 2 mental health positions currently from SIA; move 2 CTE positions to SIA.	2
11	103,000	Eliminate 1 Kindergarten teaching position at Hillside (added this year, not needed for next grade level)	1
12	103,000	Eliminate English-only TK program at TRE (funded by SIA). 1 teacher and 2 IA's; the 2 IA's are on shown below	1
13	- - - -	and then move the Dual-Language TK program to SIA.	
14	<u>103,000</u>	Eliminate 1 teaching position at LCLC (3rd teaching position was added this year)	1
15	<b><u>1,516,000</u></b>	<b>Total General Fund Reductions to balance continuing expenditure to projected revenues</b>	
16	<b>To reduce General Fund expenditures for projected Classified unemployment pay under SB489</b>		
17	132,000	Eliminate 2 Sped Admin Assistant positions at District Office	2
18	147,000	Move 3 Kindergarten IA's at TRE from the General Fund to the new Early Literacy Grant	
19	49,000	Eliminate 1 Kindergarten IA position at Hillside (added this year, not needed for next grade level)	1
20	71,233	Eliminate Custodial "Floater" position (position is currently vacant)	1
21	9,600	Eliminate 1 Bus Driver "Trips" position (estimated average of 2 hours per day, position is currently vacant)	1
22	98,000	Eliminate English-only TK program at TRE (funded by SIA). 1 teacher and 2 IA's; the teacher is shown above,	2
23	- - - -	and then move the Dual-Language TK program to SIA.	
24	49,000	Eliminate 1 IA position (basic) at EPHS	1
25	49,000	Eliminate 1 IA Locker Room position at EPMS	1
26	49,000	Eliminate 1 IA Locker Room position at WMMS	1
27	51,900	Eliminate 3 part time IA positions at TRE (ELD), WMMS (ELD) and Shady Cove (basic)	3
28	<u>49,000</u>	Eliminate 1 IA position at ERE (basic support)	<u>1</u>
29	<b><u>754,733</u></b>	<b>Total General Fund Reductions to adjust for projected Classified unemployment pay under SB489</b>	
30	<b><u>2,270,733</u></b>	<b>Total currently planned General Fund budget reductions for 2024-25</b>	<u>19</u>
31	<b>Additional Reductions (outside of the General Fund)</b>		
32	<u>927,000</u>	Eliminate 9 Teacher Building Substitute positions (funded by ESSER)	<u>9</u>
33	<b><u>3,197,733</u></b>	<b>Total Planned 2024-25 Budget Reductions and Funding source changes</b>	<u><u>28</u></u>

2024-25 Budget Planning  
 General Fund Planned Budget Reductions (June 2024)  
 Revised 7-8-24

<b>To Reduce General Fund Expenditures for Reduction in Student Enrollment in 2023-24</b>			<b><u>Positions Eliminated</u></b>
1	36,000	Implement 2 Furlough days in 2024-25 for all Administrative and Supervisory employees	-
2	420,000	Cancel EPHS CTE Enclosure project, use these HSS grant funds to pay for CTE staff	-
3	151,311	Transfer 3 General Fund Kindergarten IA's to our new Early Literacy Grant	-
4	90,371	Eliminate one CTE / Health Teacher position at EPHS	1
5	90,371	Eliminate Teacher direct oversight and administration of EPHS Online program	1
6	90,371	Eliminate 1.0 FTE Instructional Coach position at EPHS	1
7	50,437	Eliminate 1.0 FTE Sped IA position at EPHS	1
8	30,000	Eliminate 1 "Project Youth" coordinator position at EPHS (HSS funded), use HSS funding for oth	1
9	180,742	Move Shady Cove 7th and 8th Grades to EPMS / WMMS / URCEO, eliminate 2 teacher position	2
10	90,371	Reduce 1.0 FTE Instructional Coach position at SCS (duties to be shared with another Elementa	1
10a		(Title 1A funded, use T1A for other staff within T1A restrictions)	
11	50,437	Eliminate 1.0 FTE Instructional Assistant (First Grade) position at SCS. SIA Funded; use SIA for o	1
12	50,437	Eliminate 1.0 FTE Instructional Assistant (Student Success Room) at SCS	1
13	90,371	Eliminate 1.0 FTE Teacher position at HSE	1
14	50,437	Eliminate 1.0 FTE Instructional Assistant position at HSE	1
15	90,371	Eliminate 1.0 FTE Teacher position at TRE	1
16	TBD	Close Dual-Language Preschool at TRE (1.0 FTE Teacher). SIA funded; use SIA for other staff as	1
17	TBD	Close Dual-Language Preschool at TRE (2.5 FTE IA's). SIA funded; use SIA for other staff as avail	2.5
18	TBD	Transfer eligible General Fund positions to 2024-25 SIA grant if additional SIA funding is availab	-
19	149,000	Eliminate 1.0 FTE Grants Admin position at DO, reassign Titles duties. Savings from reassigned	1
20	90,371	Eliminate 1.0 FTE Autism Specialist position (District-wide)	1
21	84,202	Eliminate 1.0 FTE District Student Services Facilitator position (SIA funded; use SIA for other sta	1
22	10,310	Eliminate 1 Bus Driver MKV Route Bus Driver position (net of 70% SSF Reimb)	1
23	58,500	Eliminate Athletic Trainer position (contracted)	1
24	25,000	Reduce Field Trips budget (from \$50,000 to \$25,000)	-
25	26,000	Reduce EPSD9 Employee Wellness program	-
26	45,000	Discontinue the "Paper-Tutoring" program (SIA funded; use SIA for other staff)	-
27	<b><u>2,050,410</u></b>	<b>Total General Fund Reductions</b>	<b><u>21.5</u></b>

2025-26 Budget Planning  
 General Fund (and SIA) Budget Additions and Reductions  
 Updated 5-13-25 (Final)

<b>Planned Budget Additions:</b>			<b>Positions Added</b>
1	216,000	Transfer back 4 IA's moved to Early Literacy grant for 2024-25 (to utilize ELG C/O grant funds)	
2	50,000	Add back limited EPHS Athletic Trainer services. (Place holder cost estimate)	
3	380,000	Renew iPads, annual cost (for iPads on a new 5-year term vs previous 3-year term)	
4	115,000	Purchase Chromebooks for use at URCEO (one-time cost for the next approx 5-year cycle)	
5	35,000	RCH requested increase for EPSD9 share of School Health Nurse	
6	54,000	Add 1.0 FTE IA at EPHS to assist with student supervision in the metals and shop area	1
7	110,000	Add 1.0 FTE Mental Health support (from SIA dollars). (Place holder cost estimate, position Under Review)	1
8	110,000	Add 1.0 FTE Sped Teacher (as per building principals request)	1
9	11,500	Add a 3 hour-per-day Monitor at EPMS to assist with student supervision around lunch times	
10	11,500	Add a 3 hour-per-day Monitor at WMMS to assist with student supervision around lunch times	
11	<u>1,093,000</u>	<b>Total General Fund Planned Additions</b>	<u><b>3</b></u>
<b>Planned Budget Reductions:</b>			
12			<b>Positions Eliminated</b>
13	110,000	Reduce 1.0 FTE 1st Grade Teacher at TRE	1
14	110,000	Reduce 1.0 FTE Teacher at ERE	1
15	110,000	Reduce 1.0 FTE Teacher at LCLC	1
16	54,000	Reduce 1.0 FTE IA position at TRE (to correspond to the 1.0 FTE Teacher reduction) (SIA funded)	1
17	54,000	Reduce 1.0 FTE IA position at ERE (to correspond to the 1.0 FTE Teacher reduction)	1
18	110,000	Reduce 1.0 FTE ELD Teacher at TRE	1
19	N/A	Reduce 2.0 Title 1A part time IA positions (FIO - no effect on General Fund expenditures)	2
20	103,000	Reduce 1.0 FTE District Student Services Facilitator position (SIA funded)	1
21	72,000	Reduce 1.0 FTE administrative staff at EPHS	1
22	54,000	Reduce 1.0 FTE IA position at Shady Cove School	1
23	14,400	Transfer 20% of one of the SCS Admin Assts to F225 to help with Titles grant mgmt	
24	85,000	Eliminate 1.0 FTE Maintenance & Technology Admin Assist position	1
25	<u>876,400</u>	<b>Subtotal</b>	<u><b>12</b></u>
26	220,000	Do not fill Dr. McKenzie's position when she retires this year as Director of District Programs and Secondary Ed	
27	(84,000)	Add a part time SIA Grant Coordinator position for 2025-26	
28	<u>136,000</u>	<b>Net savings from not replacing Dr. McKenzie, but adding a part time SIA grant coordinator</b>	
29	94,500	Eliminate one District Office Admin Asst position following Dr. McKenzie's retirement	1
30	<u>1,106,900</u>	<b>Total General Fund (and SIA) Planned Budget Reductions</b>	<u><b>13</b></u>

Eagle Point School District  
General Fund Revenue History and 2025-26 Revenue Estimate  
Updated 5-3-25

A	B	C	D	E	F	G	H	I
Account	Description	Actual 2022-23	Actual 2023-24	2024-25 Budget	2024-25 Supplemental Budget	2024-25 Projected	2025-26 Estimate	
1111	Current Year's Taxes	12,445,051	12,988,789	13,100,000	13,100,000	13,100,000	13,528,000	SSF Offset
1112	Prior Year Taxes	191,844	285,195	200,000	200,000	200,000	200,000	SSF Offset
1510	Interest on Investments	409,371	527,255	350,000	350,000	600,000	500,000	
17XX	Fees, Admissions, & Fundraising	629,904	648,358	500,000	500,000	500,000	500,000	
1980	Indirect Costs Charged to Grants	284,468	260,102	200,000	200,000	200,000	200,000	ESSER has been fully spend
1990	Other Revenues	154,690	257,350	250,000	250,000	250,000	250,000	
Total Local Revenue:		14,115,328	14,967,049	14,600,000	14,600,000	14,850,000	15,178,000	
2102	ESD Passthrough Revenue	1,209,702	1,199,369	800,000	800,000	800,000	800,000	SOESD SSF Passthrough
2199	Other Intermediate Sources	7,919	-	-	-	-	-	(Using more ESD svcs this yr)
Total Intermediate Revenue:		1,217,621	1,199,369	800,000	800,000	800,000	800,000	
3101	State School Fund (SSF)	36,651,002	37,319,427	39,319,599	37,726,140	38,448,413	40,227,920	Per ODE Ests 4-29-25 & 3-23-25
3103	Common School Fund	550,982	561,097	579,096	579,096	571,645	578,171	ODE Estimates
3299	Other State Grants	120,186	-	-	-	-	-	
Total State Revenue:		37,322,170	37,880,524	39,898,695	38,305,236	39,020,058	40,806,091	
4xxx	Federal Grants (Restr & Unrestr)	-	-	-	-	-	-	
4801	Federal Forest Fees	48,662	49,726	-	-	-	-	
Total Federal Revenue:		48,662	49,726	-	-	-	-	
5100	Debt Proceeds	-	-	-	-	-	-	
5200	Transfers In	126,657	-	-	-	-	-	
5300	Sale of Fixed Assets	9,373	25,274	-	-	-	-	
5400	Beginning Fund Balance	7,517,808	6,947,585	4,117,716	5,011,677	5,250,000	4,968,714	
Total Other Sources and Beg Fund Balance		7,653,838	6,972,859	4,117,716	5,011,677	5,250,000	4,968,714	
Total General Fund Revenues		60,357,619	61,069,527	59,416,411	58,716,913	59,920,058	61,752,805	

2024-25 General Fund Expenditure Projection and 2025-26 Proposed Budget

Prepared 4-30-25

Object Description	Actual Expenditures					2024-25 PROJECTED Budget	2025-26 Proposed Budget	Change:	
	(incl Supp Budget)							From 2024-25 Budget \$	From 2024-25 Proj'd %
	2021-22	2022-23	2023-24	2024-25 Budget	2025-26 Budget				
111 LICENSED SALARIES	12,219,148	13,030,731	12,246,096	14,107,435	13,459,542	14,579,501	472,066	3.3%	
112 CLASSIFIED SALARIES	7,475,890	8,350,523	8,895,651	9,552,359	9,355,436	9,571,938	19,579	0%	
113 ADMINISTRATORS	1,977,173	2,145,462	2,321,392	2,390,206	2,295,377	2,328,456	(61,750)	-2.6%	
116 SUPPLEMENTAL RETIREMENT STIPEN	3,025	-	20,848	-	1,750	1,750	1,750		
121 SUBSTITUTES LICENSED	112,568	82,151	38,193	100,000	49,759	50,000	(50,000)	-50%	
122 SUBSTITUTES CLASSIFIED	43,275	65,634	9,864	50,000	8,674	10,000	(40,000)	-80%	
123 TEMPORARY LICENSED	-	100	-	-	-	-	-		
124 TEMPORARY CLASSIFIED	-	-	-	-	13,350	-	-		
130 ADDITIONAL SALARY	846,422	842,947	1,235,065	800,000	656,475	700,000	(100,000)	1%	
Total Salaries	22,677,501	24,517,549	24,767,109	27,000,000	25,840,363	27,241,645	241,645		
210 P.E.R.S.	5,258,056	5,703,329	5,985,905	6,370,068	6,280,188	7,042,097	672,029	11%	
212 P.E.R.S. PICKUP	1,264,836	1,366,123	1,386,220	1,444,322	1,432,111	1,516,676	72,354	5%	
220 SOCIAL SECURITY	1,664,671	1,812,627	1,842,169	1,901,656	1,867,469	1,976,644	74,988	4%	
231 WORKERS' COMPENSATION	126,877	151,223	61,747	149,939	158,803	152,126	2,187	1%	
232 UNEMPLOYMENT COMPENSATION	7,867	-	22,924	550,000	363,637	400,000	(150,000)	-27%	
233 PAID LEAVE OREGON	-	58,903	95,648	102,070	97,448	101,450	(620)	-1%	
242 HEALTH INSURANCE	4,687,097	4,744,824	4,559,717	4,639,098	4,626,870	5,059,274	420,176	9%	
244 DENTAL INSURANCE	82,247	122,719	106,003	129,999	98,213	100,158	(29,841)	-23%	
245 VISION	41,670	59,914	53,448	62,848	51,386	53,539	(9,309)	-15%	
247 TSA and HSA Contributions	142,213	131,143	118,128	150,000	118,030	150,000	-	0%	
Total Benefits	13,275,534	14,150,805	14,231,909	15,500,000	15,094,155	16,551,964	1,051,964	7%	
310 INST PROF / TECH SVS & TRAINING /	1,200,061	1,115,475	-	1,200,000	1,234,342	1,200,000	-	0%	
322 REPAIR & MAINTENANCE SERVICES	120,762	300,293	-	200,000	571,384	400,000	200,000	100%	
324 RENTALS	89,394	95,589	-	100,000	74,927	100,000	-	0%	
325 ELECTRICITY	502,316	551,008	-	569,000	750,188	700,000	131,000	23%	
326 FUEL (Natural Gas and Heating Oil)	165,300	239,689	-	190,000	202,831	190,000	-	0%	
327 WATER AND SEWAGE	263,238	209,727	-	240,000	257,155	240,000	-	0%	
328 GARBAGE	106,051	127,316	-	141,500	132,653	141,500	-	0%	
330 STUDENT TRANSPORTATION SERVI	(6,751)	(12,363)	-	40,000	20,000	40,000	-	0%	
340 TRAVEL	290,442	292,459	-	275,540	292,182	300,000	24,460	9%	
351 TELEPHONE	70,374	73,600	-	75,000	73,804	75,000	-	0%	
353 POSTAGE	16,130	12,607	-	13,760	11,653	13,760	-	0%	
							(34,342)	-3%	
							(171,384)	-30%	
							25,073	33%	
							(50,188)	-7%	
							8,847	7%	
							7,818	3%	

Object Description	Actual Expenditures				(incl Supp Budget)		2025-26 Proposed Budget	Change:		
	2021-22		2022-23		2023-24			2024-25		
	2021-22	2022-23	2023-24	2024-25 Budget	2024-25 PROJECTED	From 2024-25 Budget \$		From 2024-25 Budget %	From 2024-25 Prjct'd \$	From 2024-25 Prjct'd %
354 ADVERTISING	4,098	9,822		5,050	2,160	5,050	-	0%		
355 PRINTING & BINDING	31,978	8,504		40,300	-	20,000	(20,300)	-50%		
359 OTHER COMMUNICATIONS SERVICES	127,219	144,840		143,300	151,203	143,300	-	0%		
360 CHARTER SCHOOL PAYMENTS	3,709,270	4,318,529		3,800,000	3,600,000	3,800,000	-	0%		
370 OUT-OF-DISTRICT TUITION	35,625	1,200		-	-	-	-	-		
374 OTHER TUITION/POST GRADUATION	4,586	6,007		9,000	7,999	9,000	-	0%	1,001	13%
380 NON-INSTR PROF AND TECH SVS & V	1,398,348	1,587,066		1,291,925	1,828,033	1,600,000	308,075	24%	(228,033)	-12%
381 AUDIT SERVICES	56,197	80,895		80,000	74,500	80,000	-	0%		
382 LEGAL SERVICES	14,394	13,040		50,000	24,744	50,000	-	0%		
383 ARCHITECT & ENGINEER SERVICES	21,541	48,981		-	5,959	5,000	5,000	0%		
384 NEGOTIATION SERVICES	-	-		5,000	-	5,000	-	0%		
388 ELECTION SERVICES	-	4,363		5,000	-	5,000	-	0%		
390 OTHER GENERAL PROF. & TECH. SERV	3,604	1,100		-	-	-	-	-		
391 FIELD TRIPS				50,000	730	25,000	(25,000)		24,270	-5%
<b>Total Purchased Services</b>	<b>8,224,176</b>	<b>9,229,745</b>		<b>8,524,375</b>	<b>9,316,447</b>	<b>9,147,610</b>	<b>623,235</b>	<b>7%</b>	<b>(416,938)</b>	<b>-5%</b>
410 SUPPLIES	1,068,558	1,116,813		1,325,245	1,129,732	1,371,284	46,039	3%	241,552	21%
411 FUEL for Buses	263,491	199,201		240,000	200,162	240,000	-	0%		
412 SHOP SUPPLIES	77,308	64,907		60,000	66,897	60,000	-	0%		
420 TEXTBOOKS	149,345	488,190		450,000	141,131	530,000	80,000	18%	388,869	276%
430 LIBRARY BOOKS	19,126	21,068		28,500	14,196	28,400	(100)	0%		
440 PERIODICALS	750	-		450	-	450	-	0%		
460 NONCONSUMABLE SUPPLIES	321,582	485,631		273,250	581,691	400,000	126,750	46%		
470 COMPUTER SOFTWARE	698,643	1,385,728		718,300	1,074,498	800,000	81,700	11%		
480 COMPUTER HARDWARE	3,567	81,360		208,000	171,174	208,000	-	0%		
<b>Total Supplies &amp; Materials</b>	<b>2,602,370</b>	<b>3,842,898</b>		<b>3,303,745</b>	<b>3,379,481</b>	<b>3,638,134</b>	<b>334,389</b>	<b>10%</b>	<b>630,421</b>	<b>19%</b>
520 BLDG ACQUISITION & IMPRVMTS	190,301	517,361		100,000	168,018	150,000	50,000			
530 IMPROVEMENTS OTHER THAN BLDG	-	-		-	-	-	-	-		
540 EQUIPMENT	109,873	201,179		40,000	50,232	40,000	-	-		
542 REPLACEMENT EQUIPMENT	-	-		-	-	-	-	-		
562 BUS GARAGE PURCHASE/IMPROVEM	-	-		20,000	-	-	(20,000)	-100%		
564 BUS & CAPITAL BUS IMPROVEMENTS	-	238,049		400,000	331,767	400,000	-	0%		
<b>Total Capital Outlay</b>	<b>300,174</b>	<b>956,590</b>		<b>560,000</b>	<b>550,017</b>	<b>590,000</b>	<b>30,000</b>	<b>5%</b>		
610 REDEMPTION OF PRINCIPAL	98,342	-		-	-	385,000	385,000			
620 INTEREST	2,556	-		-	-	-	-			

Object Description	Actual Expenditures				2024-25 PROJECTED	2025-26 Proposed Budget	Change:		
	(incl Supp Budget)						From 2024-25 Budget \$	From 2024-25 Prjct'd \$	
	2021-22	2022-23	2023-24	2024-25 Budget					%
640 DUES & FEES	63,459	58,005		75,000	100,000	25,000	33%	3,546	4%
650 LIABILITY AND PROPERTY INSURANCE	476,456	527,804		700,000	730,000	30,000	4%	26,573	4%
670 TAXES & LICENSES	-	-		-	-	-	-	-	-
690 GRANT INDIRECT CHARGES	-	-		-	-	-	-	-	-
Total Other Objects	640,813	585,809		775,000	1,215,000	440,000	57%	30,119	4%
710 Fund Transfers	2,420,263	126,657		25,000	25,000	-	0%	-	-
Total Transfers	2,420,263	126,657		25,000	25,000	-	0%	-	-
810 CONTINGENCY	-	-		3,028,793	3,343,452	314,659	10%	-	-
820 PLANNED RESERVE	-	-		-	-	-	-	-	-
Total Other Uses of Funds	-	-		3,028,793	3,343,452	314,659	-	-	-
	50,140,831	53,410,053		58,716,913	61,752,805	3,035,892	5%	-	-

**Eagle Point School District 9  
2024-25 Budget Appropriations, Revised (for Supplemental Budget)**

Fund	1000 Instruction	2000 Supporting Services	3000 Enterprise & Community Services	4000 Facilities Acqstn & Constr	5100 Debt Service	5200 Interfund Transfers	6000 Contingency	Total
100 General Fund (Original)	\$ 35,043,087	\$ 23,140,367	\$ -	\$ -	\$ -	\$ 25,000	\$ 1,207,957	\$ 59,416,414
100 General Fund (Revised)	\$ 33,101,915	\$ 22,561,205	\$ -	\$ -	\$ -	\$ 25,000	\$ 3,028,793	\$ 58,716,913
200 Special Revenue Funds	4,000,000	4,000,000	2,000,000	1,000,000	-	-	1,000,000	12,000,000
300 Debt Service Fund	-	-	-	-	-	-	-	-
400 Capital Construction Funds	-	-	-	2,000,000	-	-	-	2,000,000
700 Trust and Agency Fund	-	-	300,000	-	-	-	-	300,000
<b>TOTALS</b>	<b>37,101,915</b>	<b>26,561,205</b>	<b>2,300,000</b>	<b>3,000,000</b>	<b>-</b>	<b>25,000</b>	<b>4,028,793</b>	<b>73,016,913</b>

**Eagle Point School District 9**  
**Total Budget as ADOPTED**  
**2025-26**

Fund	1000 Instruction	2000 Supporting Services	3000 Enterprise & Community Services	4000 Facilities Acqstn & Constr	5100 Debt Service	5200 Interfund Transfers	6000 Contingency	Total
100 General Fund	\$ 34,205,504	\$ 23,793,850	\$ -	\$ -	\$ 385,000	\$ 25,000	\$ 3,343,452	\$ 61,752,806
200 Special Revenue Funds	5,000,000	4,000,000	2,500,000	2,500,000	-	-	1,000,000	15,000,000
300 Debt Service Fund	-	-	-	-	-	-	-	-
400 Capital Construction Funds	-	-	-	2,000,000	-	-	-	2,000,000
700 Trust and Agency Fund	-	-	300,000	-	-	-	-	300,000
<b>TOTALS</b>	<b>\$ 39,205,504</b>	<b>\$ 27,793,850</b>	<b>\$ 2,800,000</b>	<b>4,500,000</b>	<b>\$ 385,000</b>	<b>\$ 25,000</b>	<b>\$ 4,343,452</b>	<b>\$ 79,052,806</b>

## Understanding the School District's Account Codes

School District expenditures are organized and sorted several different ways through the use of Account Number Fields. The different fields are used to answer different types of questions about School District finances. The fields used by Oregon school districts for organizing and sorting are:

Fund	Function	Object	Center	Area	Sub-Area
3	4	4	3	3	2 (number of characters in each field)

Each of these fields are unique, stand-alone data fields that can be used individually or in combination to query and sort data. For example, you can query for certain information using filters in Fund, Center, and Object.

**Fund:** A separate amount of money set aside or earmarked for a specific purpose. The General Fund (Fund 100) is used for all expenditures not accounted for in a more specific fund. The 200 series is used for Special Revenue Funds such as Food Service and Grants.

**Function:** One of the methods of classifying / sorting expenditures. A Function is the activity or purpose for which expenditures are made. Examples – Elementary Instruction, Senior High Instruction, Counseling Services, Attendance Services, Health Services, and Financial Accounting Services. “Why” did you spend it?

**Object:** One of the methods of classifying / sorting expenditures. The Object is the specific item or service purchased. Examples include Salaries, Benefits, Electricity, Fuel, Equipment, and Supplies. “What” did you buy? The 4-character expenditure Object field starts with a zero.

**Center (or Location):** One of the methods of classifying / sorting expenditures. A Cost Center is a building or department that is responsible for a specific part of the budget, such as each of the schools, Maintenance, Transportation, Superintendent's Office, Personnel, etc.

**Area:** One of the methods of classifying / sorting expenditures. Areas are specific curriculum areas such as English, Math, Science, History, or most importantly - Accounting. Area 000 means no specific area applies. The Area field is also used for tracking small grants within certain funds and for other internal tracking purposes.

**Sub Area:** One of the methods of classifying / sorting expenditures. Sub Area is a two-digit field used for tracking small grants within certain funds and for other internal tracking purposes.

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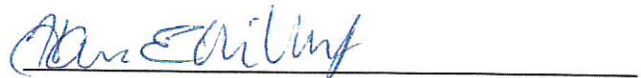
State of Oregon        )  
County of Josephine ) ss.

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

**April 22, 2025; April 29, 2025.**




Subscribed and sworn to before me this  
thirtieth day of April, 2025.



Notary Public of Oregon

<b>PUBLIC NOTICE</b>
<b>NOTICE OF BUDGET COMMITTEE MEETING</b>
A public meeting of the Budget Committee of Eagle Point School District 9, Eagle Point, Oregon, to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026 will be held at the EPSD9 District Office at 11 North Royal Ave, Eagle Point, Oregon. The meeting will take place on <b>May 6, 2025, at 5:30 PM</b> . The purposes of the meeting are to receive the proposed budget and budget message and to receive comments from the public on the budget. A copy of the budget document may be inspected or obtained on or after April 29, 2025, at the School District Central Office at 11 North Royal Ave, Eagle Point, Oregon, between the hours of 7:30 and 4:00 pm. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at this meeting to comment on the proposed budget. No. 00515488 - 4/22, 4/29, 2025

	OFFICIAL STAMP HANNAH ELAINE WOOLLEY NOTARY PUBLIC - OREGON COMMISSION NO. 1049999 MY COMMISSION EXPIRES JULY 18, 2028
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[Home](#)

View Options:

- Show Everything
- Presenter
- Attachments
- Discussion
- Description
- Hide Everything

# May 6, 2025 at 5:30 PM - Budget Committee Meeting

Agenda

**1. Call to Order**

**Presenter:** Mrs. Stritenberg

**Description:** *"Secretary, please begin recording. Call to order the May 6, 2025, Budget Committee Meeting of the Eagle Point School District 9 Budget Committee."*

**2. Roll Call**

**Presenter:** Mrs. Stritenberg

**Description:** *"Secretary please call the roll."*

**3. Election of Officers**

**3.A. Chairman**

**Presenter:**

**Description:** *Suggested Resolution: "I nominate \_\_\_\_\_ for the position of chairman of the Budget Committee."*

**3.B. Vice Chairman**

**Presenter:** Elected Chairman

**Description:** *Suggested Resolution: "I nominate \_\_\_\_\_ for the position of Vice Chairman of the Budget Committee."*

**4. 2025-2026 Budget Message**

**Presenter:** Mr. Kovach

**5. Budget Process and Role of the Budget Committee**

**Presenter:** Mr. Hogan

**6. Presentation of Proposed Budget, Recommended Tax Rates, and Exhibit A**

**Presenter:** Mr. Hogan

**7. Budget Committee Questions**

**Presenter:** Budget Committee Chairman

**Description:**

*"Before we ask for public comment, are there any questions from the Budget Committee on the information presented by Mr. Hogan?"*

**8. Public Comments**

**Presenter:** Budget Committee Chairman

**Description:** *"I will now invite comments on the proposed budget from members of the public. Please limit your comments to 3 minutes."*

**9. Budget Committee Discussion**

**Presenter:** Budget Committee Chairman

**Description:**

"I will now invite discussion of the proposed budget from Budget Committee Members."

**10. Motion to approve the budget (Exhibit A) or to recess the Budget Committee meeting until May 13, 2025**

**Presenter:** Budget Committee Chairman

**Description:** Next meeting May 13, 2025; 5:30 p.m.

**11. Recess or Adjourn Meeting**

**Presenter:** Budget Committee Chairman

**Description:** *"The first budget committee meeting is now adjourned(or recessed). Secretary, please stop the recording."*

**12. Additional Budget Committee Scheduled Meetings:**

**Description:**

May 13, 2025 - 2nd Budget Committee meeting (if necessary), 5:30pm

- Budget Committee deliberations & questions

May 20, 2025 - 3rd Budget Committee meeting (if necessary), 5:30pm

- Budget Committee deliberations & questions

[<< Back to the Public Page for Eagle Point School District 9](#)

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**Eagle Point School District No. 9  
2024-25 Resolution No. 18 to Adopt the 2025-26 Budget**

Resolution adopting the budget, making appropriations, imposing taxes, and categorizing taxes.

---

**ADOPTING THE BUDGET**

BE IT RESOLVED that the Board of Directors of the Eagle Point School District hereby adopts the budget for fiscal year 2025-26 in the total amount of \$79,052,806 now on file at the Eagle Point School District Central Office.

---

**MAKING APPROPRIATIONS**

BE IT FURTHER RESOLVED that the amounts per Fund for the fiscal year beginning July 1, 2025, are hereby appropriated for the purposes shown on page 2.

---

**IMPOSING THE TAX**

BE IT FURTHER RESOLVED that the Board of Directors of Eagle Point School District hereby imposes the taxes provided for in the adopted budget upon the assessed value of all taxable property within the district at the rate of \$4.717 per \$1,000 of assessed value for operations (the School District's permanent rate).

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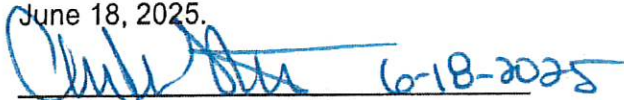
**CATEGORIZING THE TAX**

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

	<u>Education Limitation</u>	<u>Excluded from Limitation</u>
General Fund	\$4.7170 / \$1,000	
General Obligation Debt Service Fund		\$ 0

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ADOPTED by roll call vote of the Board of Directors at their regular meeting held June 18, 2025.

  
Board Chairperson / Date

ATTEST:  
  
Superintendent-District Clerk / Date

Eagle Point School District  
 2024-25 Resolution No. 18  
 2025-26 Budget Adoption

Fund	1000 Instruction	2000 Supporting Services	3000 Enterprise & Community Services	4000 Facilities Acqstn. & Constl	5100 Debt Service	5200 Interfund Transfers	6000 Contingency	Total
100 General Fund	\$34,205,504	\$23,793,850	\$-	\$-	\$385,000	\$25,000	\$8,343,452	\$61,752,806
200 Special Revenue Funds	5,000,000	4,000,000	2,500,000	2,500,000	-	-	1,000,000	15,000,000
300 Debt Service Fund	-	-	-	-	-	-	-	-
400 Capital Construction Funds	-	-	-	2,000,000	-	-	-	2,000,000
700 Trust and Agency Fund	-	-	300,000	-	-	-	-	300,000
<b>TOTALS</b>	<b>\$39,205,504</b>	<b>\$27,793,850</b>	<b>\$2,800,000</b>	<b>\$4,500,000</b>	<b>\$385,000</b>	<b>\$25,000</b>	<b>\$8,343,452</b>	<b>\$79,052,806</b>

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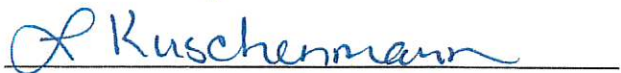
State of Oregon            )  
County of Josephine    )    ss.

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

June 10, 2025.

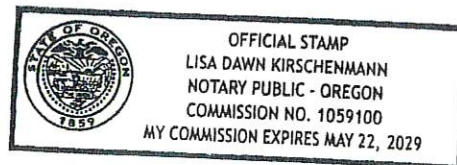


Subscribed and sworn to before me this  
tenth day of June, 2025.



Notary Public of Oregon

517076



**LEGAL NOTICE**

FORM ED-1

**NOTICE OF BUDGET HEARING**

A public meeting of the Eagle Point School District Board of Directors will be held on June 18, 2025, at 8:30 pm at the District Office, 11 N. Royal, Eagle Point, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the Eagle Point School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the District Office, 11 N. Royal, Eagle Point between the hours of 7:30 am and 4:00 pm, or online at [www.eaglepnt.k12.or.us](http://www.eaglepnt.k12.or.us). This budget is for an annual budget period and was prepared on a basis of accounting that is the same as the preceding year.

Contact: Nick Hogan

Telephone: (541) 830-8559

Email: [hogan@eaglepnt.k12.or.us](mailto:hogan@eaglepnt.k12.or.us)

**FINANCIAL SUMMARY - RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount Last Year 2023-24	Adopted Budget This Year 2024-25	Approved Budget Next Year 2025-26
Beginning Fund Balance	13,160,194	98,317,718	110,168,714
Current Year Prop Taxes, other than Local Option Taxes	13,273,984	13,100,000	13,528,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	2,488,559	3,578,000	3,725,000
Revenue from Intermittent Sources	1,199,368	800,000	800,000
Revenue from State Sources	48,109,761	43,898,695	46,806,092
Revenue from Federal Sources	11,829,542	4,000,000	4,000,000
Interfund Transfers	948,121	25,000	25,000
All Other Budget Resources	25,275	0	0
<b>Total Resources</b>	<b>97,734,805</b>	<b>173,716,411</b>	<b>193,052,806</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Salaries	\$91,537,604	\$92,198,256	\$91,741,646
Other Associated Payroll Costs	18,110,799	18,889,933	18,551,964
Purchased Services	11,792,512	8,899,375	11,847,610
Supplies & Materials	8,872,756	4,208,745	6,138,134
Capital Outlay	3,821,623	6,960,000	5,090,000
Other Objects (except debt service & interfund transfers)	1,050,130	707,105	1,315,000
Debt Service	566,284	0	0
Interfund Transfers	948,121	50,000	25,000
Operating Contingency	0	1,707,957	4,343,452
Unappropriated Ending Fund Balance & Reserves	11,034,976	0	0
<b>Total Requirements</b>	<b>173,734,805</b>	<b>173,716,411</b>	<b>193,052,806</b>

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

1000 Instruction	\$39,614,289	\$39,043,087	\$39,205,504
FTE	333.9	315.09	307.1
2000 Support Services	27,916,322	27,140,367	27,793,850
FTE	193.4	189.07	182.9
3000 Enterprise & Community Service	2,019,490	2,300,000	2,800,000
FTE	0.5	0	0
4000 Facility Acquisition & Construction	4,735,323	\$3,000,000	4,500,000
FTE	0	0	0
5000 Other Uses			
5100 Debt Service	566,284	0	885,000
5200 Interfund Transfers	948,121	25,000	25,000
6000 Contingency	0	1,707,957	4,343,452
7000 Unappropriated Ending Fund Balance	11,034,976	0	0
<b>Total Requirements</b>	<b>97,734,805</b>	<b>173,716,411</b>	<b>193,052,806</b>
<b>Total FTE</b>	<b>527.8</b>	<b>504.96</b>	<b>490.0</b>

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

**STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING**

2024-25 and 2025-26 Budgets includes a significant reduction in Special Revenue funds revenue and exp due to the end of Federal ESSER funding.

**PROPERTY TAX LEVIES**

	Rate or Amount Proposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.7170 per \$1,000)	\$4.7170	\$4.7170	\$4.7170
Local Option Levy	\$0	\$0	\$0
Levy For General Obligation Bonds	\$0	\$0	\$0

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$1,907,475	\$0
<b>Total</b>	<b>\$1,907,475</b>	<b>\$0</b>

No. 00517076 - June 10, 2025

**NOTICE OF BUDGET HEARING**

A public meeting of the Eagle Point School District 9 Board of Directors will be held on June 17, 2025, at 6:30 pm at the District Office, 11 N. Royal, Eagle Point, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the Eagle Point School District 9 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the District Office, 11 N. Royal, Eagle Point between the hours of 7:30 am and 4:00 pm, or online at [www.eaglepnt.k12.or.us](http://www.eaglepnt.k12.or.us). This budget is for an annual budget period and was prepared on a basis of accounting that is the same as the preceding year.

Contact: Nick Hogan

Telephone: (541) 830-6559

Email: [hogann@eaglepnt.k12.or.us](mailto:hogann@eaglepnt.k12.or.us)

<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	<b>Actual Amount Last Year 2023-24</b>	<b>Adopted Budget This Year 2024-25</b>	<b>Approved Budget Next Year 2025-26</b>
Beginning Fund Balance	13,160,194	\$8,317,716	\$10,168,714
Current Year Prop Taxes, other than Local Option Taxes	13,273,984	13,100,000	13,528,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	2,488,559	3,575,000	3,725,000
Revenue from Intermediate Sources	1,199,369	800,000	800,000
Revenue from State Sources	45,109,761	43,898,695	46,806,092
Revenue from Federal Sources	11,529,542	4,000,000	4,000,000
Interfund Transfers	948,121	25,000	25,000
All Other Budget Resources	25,275	0	0
<b>Total Resources</b>	<b>\$87,734,805</b>	<b>\$73,716,411</b>	<b>\$79,052,806</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Salaries	\$31,537,604	\$32,198,266	\$31,741,646
Other Associated Payroll Costs	18,110,799	18,889,963	18,551,964
Purchased Services	11,792,512	9,399,375	11,947,610
Supplies & Materials	8,872,756	4,203,745	6,138,134
Capital Outlay	3,821,623	6,560,000	5,090,000
Other Objects (except debt service & Interfund transfers)	1,050,130	707,105	1,215,000
Debt Service	566,284	0	0
Interfund Transfers	948,121	50,000	25,000
Operating Contingency	0	1,707,957	4,343,452
Unappropriated Ending Fund Balance & Reserves	11,034,976	0	0
<b>Total Requirements</b>	<b>\$87,734,805</b>	<b>\$73,716,411</b>	<b>\$79,052,806</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION</b>			
1000 Instruction	\$39,614,289	\$39,043,087	\$39,205,504
FTE	333.9	315.89	307.1
2000 Support Services	27,916,322	27,140,367	27,793,850
FTE	193.4	189.07	182.9
3000 Enterprise & Community Service	2,919,490	2,300,000	2,800,000
FTE	0.5	0	0
4000 Facility Acquisition & Construction	4,735,323	3,000,000	4,500,000
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	566,284	0	385,000
5200 Interfund Transfers*	948,121	25,000	25,000
6000 Contingency	0	2,207,957	4,343,452
7000 Unappropriated Ending Fund Balance	11,034,976	0	0
<b>Total Requirements</b>	<b>\$87,734,805</b>	<b>\$73,716,411</b>	<b>\$79,052,806</b>
<b>Total FTE</b>	<b>527.8</b>	<b>504.96</b>	<b>490.00</b>

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

<b>STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING</b>
2024-25 and 2025-26 budgets includes a significant reduction in Special Revenue funds revenue and exp due to the end of Federal ESSER funding.

<b>PROPERTY TAX LEVIES</b>			
	<b>Rate or Amount Imposed</b>	<b>Rate or Amount Imposed</b>	<b>Rate or Amount Approved</b>
Permanent Rate Levy (Rate Limit \$4.7170 per \$1,000)	\$4.7170	\$4.7170	\$4.7170
Local Option Levy	\$0	\$0	\$0
Levy For General Obligation Bonds	\$0	\$0	\$0

<b>STATEMENT OF INDEBTEDNESS</b>		
<b>LONG TERM DEBT</b>	<b>Estimated Debt Outstanding on July 1</b>	<b>Estimated Debt Authorized, But Not Incurred on July 1</b>
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$1,907,475	\$0
<b>Total</b>	<b>\$1,907,475</b>	<b>\$0</b>

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

## FORM OR-ED-50 2025-2026

To assessor of Jackson County

- 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 Eagle Point School District 9 has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Jackson County. The property tax, fee, charge or assessment is categorized as stated by this form.

<b>PO Box 548</b>	<b>Eagle Point</b>	<b>OR</b>	<b>97524</b>	<b>07-03-2025</b>
Mailing Address of District	City	State	Zip	Date Submitted
<b>Gwen Swearingen</b>	<b>Business Manager</b>	<b>541 830-6559</b>	<b>swearngeng@eaglepnt.k12.or.us</b>	<b>swearngeng@eaglepnt.k12.or.us</b>
	Title	Daytime Telephone	Contact Person E-mail	

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

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

**PART I: TOTAL PROPERTY TAX LEVY**

		Subject to <u>Education Limits</u> Rate-or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . . . . .	1	4.7170	
2. Local option operating tax . . . . .	2	0	<b>Excluded from Measure 5 Limits Amount of Levy</b>
3. Local option capital project tax . . . . .	3	0	
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 . . . . . 4a.		0	
Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 . . . . .		0	
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) . . . . . 4c.		0	

**PART II: RATE LIMIT CERTIFICATION**

5. Permanent rate limit in dollars and cents per \$1,000 . . . . .	5	4.7170
6. Election date when your new district received voter approval for your permanent rate limit . . . . .	6	N/A
7. Estimated permanent rate limit for newly merged/consolidated district . . . . .	7	N/A

**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
N/A				

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.**

## Worksheet for Allocating Bond Taxes

*Debt service requirements for bonds approved prior to October 6, 2001 (including advanced refunding issues):*

	Principle	Interest	Total
Bond Issue 1	0	0	0.00
Bond Issue 2	0	0	0.00
Bond Issue 3	0	0	0.00
<b>Total A</b>			0.00

*Debt service requirements for bonds approved on or after October 6, 2001 (including advanced refunding issues):*

	Principle	Interest	Total
Bond Issue 1	0	0	0.00
Bond Issue 2	0	0	0.00
Bond Issue 3	0	0	0.00
<b>Total B</b>			0.00
<b>Total Bond (A + B)</b>			0.00

**Total Bonds**

<u>Total A</u>	=	\$ _____	=	Allocation %	<b>X</b>	Bond Levy	=	\$ _____	(enter on line 4a on the front)
<u>Total A + B</u>	=	\$ _____		_____ %		\$ _____			
<u>Total B</u>	=	\$ _____	=	Allocation %	<b>X</b>	Bond Levy	=	\$ _____	(enter on line 4b on the front)
<u>Total A + B</u>	=	\$ _____		_____ %		\$ _____			
								<b>Total Bond Levy</b>	\$ _____ (enter on line 4c on the front)

**Example - Total Bond Levy = \$5,000**

*Bonds approved prior to October 6, 2001 (including advanced refunding issues):*

	Principle	Interest	Total
<b>Bond A:</b> Bond Issue 1	5,000.00	500.00	5,500.00
Bond Issue 2	3,000.00	250.00	3,250.00
Bond Issue 3	1,000.00	100.00	1,100.00
<b>Total A</b>			9,850.00

*Bonds approved after October 6, 2001 (including advanced refunding issues):*

	Principle	Interest	Total
<b>Bond B:</b> Bond Issue 1	3,000.00	50.00	3,050.00
<b>Total B</b>			3,050.00
<b>Total Bond (A + B)</b>			12,900.00

**Formula for determining the division of tax:**

<u>Total A</u>	=	\$ 9,850.00	=	Allocation %	<b>X</b>	Bond Levy	=	\$ 3,817.83	(enter on line 4a on the front)
<u>Total A + B</u>	=	\$ 12,900.00		0.7636 %		\$ 5,000.00			
<u>Total B</u>	=	\$ 3,050.00	=	Allocation %	<b>X</b>	Bond Levy	=	\$ 1,182.17	(enter on line 4b on the front)
<u>Total A + B</u>	=	\$ 12,900.00		0.2364 %		\$ 5,000.00			
								<b>Total Bond Levy</b>	\$ 5,000.00 (enter on line 4c on the front)

2025-26 Adopted Budget  
Detail Pages

**Fund 100 (General Fund)  
Budget Revenue  
and Expenditure Details**

Eagle Point School District  
 2025-26 Adopted Budget

Fund 100 - General Funds - Resources

<b>F100 Revenues</b>	2023-24 Actual Revenues	2024-25 Budgeted Rev	2025-26 Budgeted Rev
Beginning Fund Balance	6,947,584	4,117,716	4,968,714
Current Year Property Taxes	13,273,984	13,100,000	13,528,000
Other Local Sources	1,693,065	1,500,000	1,650,000
Intermediate Sources	1,199,369	800,000	800,000
State Resources	37,880,524	39,898,695	40,806,092
Federal Sources	49,727	-	-
Transfers In	-	-	-
All Other Budgeted Resources	25,275	-	-
<b>Total Resources</b>	<b>61,069,528</b>	<b>59,416,411</b>	<b>61,752,806</b>

Eagle Point School District 9  
 PO Box 548 Eagle Point, OR 97524

Requirements Report

Function 1000	INSTRUCTION	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
0232		0	0	650,000	0.00	25,096	0.00	25,096	25,096
0244		0	0	19,622	0.00	0	0.00	0	0
0245		0	0	4,000	0.00	0	0.00	0	0
<b>200</b>	<b>BENEFITS</b>	<b>0</b>	<b>0</b>	<b>673,622</b>	<b>0.00</b>	<b>25,096</b>	<b>0.00</b>	<b>25,096</b>	<b>25,096</b>
0310		0	0	(284,325)	0.00	0	0.00	0	0
0391		0	0	50,000	0.00	25,000	0.00	25,000	25,000
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>(234,325)</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Function 1000</b>	<b>INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>439,297</b>	<b>0.00</b>	<b>50,096</b>	<b>0.00</b>	<b>50,096</b>	<b>50,096</b>

**Requirements Report**

Function	1100	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	REGULAR PROGRAMS	(20)	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	(20)	0	0	0.00	0	0.00	0	0
<b>Total Function 1100</b>	<b>REGULAR PROGRAMS</b>	<b>(20)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**Requirements Report**

Function	1111	PRIMARY, K-3	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0100		0	7	0	0.00	0	0.00	0	0
	0111		4,913,915	3,761,198	5,236,150	72.00	5,371,792	70.00	5,371,792	5,371,792
	0112		702,206	562,810	688,076	21.88	668,390	20.13	668,390	668,390
	0121		21,883	7,422	100,000	0.00	50,000	0.00	50,000	50,000
	0122		187	0	50,000	0.00	10,000	0.00	10,000	10,000
	0123		100	0	0	0.00	0	0.00	0	0
	0130		31,122	16,963	0	0.00	0	0.00	0	0
<b>100</b>		<b>SALARIES</b>	<b>5,669,413</b>	<b>4,348,400</b>	<b>6,084,226</b>	<b>93.88</b>	<b>6,100,182</b>	<b>90.13</b>	<b>6,100,182</b>	<b>6,100,182</b>
	0210		1,392,030	1,037,132	1,437,352	0.00	1,613,590	0.00	1,613,590	1,613,590
	0212		329,030	250,363	334,152	0.00	354,704	0.00	354,704	354,704
	0220		417,451	320,719	432,420	0.00	441,947	0.00	441,947	441,947
	0231		17,080	13,256	17,115	0.00	18,183	0.00	18,183	18,183
	0232		0	0	0	0.00	31,284	0.00	31,284	31,284
	0233		14,410	16,770	22,303	0.00	23,024	0.00	23,024	23,024
	0242		1,218,531	884,966	1,194,242	0.00	1,181,219	0.00	1,181,219	1,181,219
	0244		24,088	17,100	20,142	0.00	19,871	0.00	19,871	19,871
	0245		11,451	8,513	10,832	0.00	11,421	0.00	11,421	11,421
	0247		18,225	12,750	12,600	0.00	16,275	0.00	16,275	16,275
<b>200</b>		<b>BENEFITS</b>	<b>3,442,296</b>	<b>2,561,570</b>	<b>3,481,158</b>	<b>0.00</b>	<b>3,712,518</b>	<b>0.00</b>	<b>3,712,518</b>	<b>3,712,518</b>
	0310		305,016	388,896	381,125	0.00	256,300	0.00	256,300	256,300
	0330		1,732	3,082	400	0.00	500	0.00	500	500
	0340		1,244	1,903	1,700	0.00	1,700	0.00	1,700	1,700
	0353		9	0	0	0.00	0	0.00	0	0
	0391		0	1,166	0	0.00	0	0.00	0	0
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>308,001</b>	<b>395,047</b>	<b>383,225</b>	<b>0.00</b>	<b>258,500</b>	<b>0.00</b>	<b>258,500</b>	<b>258,500</b>
	0410		49,479	83,602	81,500	0.00	77,175	0.00	77,175	77,175
	0420		289,045	642,389	174,000	0.00	204,000	0.00	204,000	204,000

### Requirements Report

Function	1111	PRIMARY, K-3	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0460		10,317	275	0	0.00	0	0.00	0	0
	0470		499,827	117,937	80,400	0.00	80,300	0.00	80,300	80,300
	0480		0	0	25,000	0.00	25,000	0.00	25,000	25,000
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>858,668</b>	<b>844,203</b>	<b>360,900</b>	<b>0.00</b>	<b>386,475</b>	<b>0.00</b>	<b>386,475</b>	<b>386,475</b>
<b>Total Function 1111</b>		<b>PRIMARY, K-3</b>	<b>10,278,379</b>	<b>8,149,221</b>	<b>10,309,509</b>	<b>93.88</b>	<b>10,457,676</b>	<b>90.13</b>	<b>10,457,676</b>	<b>10,457,676</b>

**Requirements Report**

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>Function 1113 ELEMENTARY EXTRACURRICULAR</b>								
0330	363	0	0	0.00	0	0.00	0	0
<b>300 PURCHASED SERVICES</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
0410	784	468	925	0.00	925	0.00	925	925
<b>400 SUPPLIES AND MATERIALS</b>	<b>784</b>	<b>468</b>	<b>925</b>	<b>0.00</b>	<b>925</b>	<b>0.00</b>	<b>925</b>	<b>925</b>
<b>Total Function 1113 ELEMENTARY EXTRACURRICULAR</b>	<b>1,147</b>	<b>468</b>	<b>925</b>	<b>0.00</b>	<b>925</b>	<b>0.00</b>	<b>925</b>	<b>925</b>

**Requirements Report**

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>1121 MIDDLE/JUNIOR HIGH PROGRAMS</b>								
0111	2,372,110	2,330,055	2,754,800	40.20	2,615,172	36.60	2,615,172	2,615,172
0112	29,453	34,261	33,858	0.88	40,169	0.88	40,169	40,169
0121	7,226	5,385	0	0.00	0	0.00	0	0
0130	5,449	11,787	1,369	0.00	0	0.00	0	0
<b>100 SALARIES</b>	<b>2,414,238</b>	<b>2,381,488</b>	<b>2,790,028</b>	<b>41.08</b>	<b>2,655,341</b>	<b>37.47</b>	<b>2,655,341</b>	<b>2,655,341</b>
0210	544,949	558,256	672,518	0.00	708,314	0.00	708,314	708,314
0212	131,220	130,750	158,381	0.00	147,144	0.00	147,144	147,144
0220	181,551	178,568	201,795	0.00	196,480	0.00	196,480	196,480
0231	7,185	7,072	7,764	0.00	8,366	0.00	8,366	8,366
0232	0	0	0	0.00	1,958	0.00	1,958	1,958
0233	6,180	9,337	10,337	0.00	10,274	0.00	10,274	10,274
0242	341,686	341,714	407,407	0.00	379,531	0.00	379,531	379,531
0244	9,138	5,797	6,353	0.00	6,711	0.00	6,711	6,711
0245	4,737	3,299	3,336	0.00	3,120	0.00	3,120	3,120
0247	9,585	7,590	7,650	0.00	10,440	0.00	10,440	10,440
<b>200 BENEFITS</b>	<b>1,236,231</b>	<b>1,242,383</b>	<b>1,475,541</b>	<b>0.00</b>	<b>1,472,337</b>	<b>0.00</b>	<b>1,472,337</b>	<b>1,472,337</b>
0310	113,983	194,095	148,200	0.00	144,200	0.00	144,200	144,200
0322	88	0	1,000	0.00	1,000	0.00	1,000	1,000
0330	2,778	1,441	500	0.00	500	0.00	500	500
0340	320	0	600	0.00	300	0.00	300	300
0353	397	314	1,000	0.00	1,000	0.00	1,000	1,000
0355	1,247	273	1,000	0.00	1,000	0.00	1,000	1,000
<b>300 PURCHASED SERVICES</b>	<b>118,813</b>	<b>196,124</b>	<b>153,300</b>	<b>0.00</b>	<b>148,000</b>	<b>0.00</b>	<b>148,000</b>	<b>148,000</b>
0410	46,070	48,188	53,350	0.00	54,460	0.00	54,460	54,460
0420	149,073	268,381	100,000	0.00	120,000	0.00	120,000	120,000
0460	316	0	0	0.00	0	0.00	0	0
0470	90,097	27,986	40,200	0.00	40,000	0.00	40,000	40,000

### Requirements Report

	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS</b>								
0480	0	0	25,000	0.00	25,000	0.00	25,000	25,000
<b>400 SUPPLIES AND MATERIALS</b>	<b>285,555</b>	<b>344,555</b>	<b>218,550</b>	<b>0.00</b>	<b>239,460</b>	<b>0.00</b>	<b>239,460</b>	<b>239,460</b>
0640	0	0	400	0.00	200	0.00	200	200
<b>600 OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>200</b>
<b>Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS</b>	<b>4,054,837</b>	<b>4,164,550</b>	<b>4,637,819</b>	<b>41.08</b>	<b>4,515,338</b>	<b>37.47</b>	<b>4,515,338</b>	<b>4,515,338</b>

**Requirements Report**

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
1122 MIDDLE/JR HIGH EXTRACURRICULAR								
0330	0	334	0	0.00	0	0.00	0	0
300 PURCHASED SERVICES	0	334	0	0.00	0	0.00	0	0
0410	201	50	100	0.00	100	0.00	100	100
400 SUPPLIES AND MATERIALS	201	50	100	0.00	100	0.00	100	100
<b>Total Function 1122 MIDDLE/JR HIGH EXTRACURRICULAR</b>	<b>201</b>	<b>385</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>100</b>

### Requirements Report

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>1131 HIGH SCHOOL PROGRAMS</b>								
0111	2,933,980	2,729,930	3,310,556	42.60	2,866,711	36.60	2,866,711	2,866,711
0112	29,210	19,931	0	0.00	24,630	1.00	24,630	24,630
0121	1,915	3,224	0	0.00	0	0.00	0	0
0130	3,751	5,919	135,000	0.00	135,300	0.00	135,300	135,300
<b>100 SALARIES</b>	<b>2,968,856</b>	<b>2,759,004</b>	<b>3,445,556</b>	<b>42.60</b>	<b>3,026,641</b>	<b>37.60</b>	<b>3,026,641</b>	<b>3,026,641</b>
0210	693,504	687,440	841,120	0.00	762,062	0.00	762,062	762,062
0212	167,425	160,684	195,934	0.00	157,546	0.00	157,546	157,546
0220	221,324	204,319	242,542	0.00	208,907	0.00	208,907	208,907
0231	8,782	8,092	9,333	0.00	8,660	0.00	8,660	8,660
0233	7,549	10,683	12,443	0.00	10,630	0.00	10,630	10,630
0242	462,927	494,457	611,535	0.00	504,878	0.00	504,878	504,878
0244	11,748	9,338	13,434	0.00	12,155	0.00	12,155	12,155
0245	6,345	6,400	8,531	0.00	7,337	0.00	7,337	7,337
0247	12,315	12,825	15,015	0.00	13,440	0.00	13,440	13,440
<b>200 BENEFITS</b>	<b>1,591,920</b>	<b>1,594,238</b>	<b>1,949,887</b>	<b>0.00</b>	<b>1,685,615</b>	<b>0.00</b>	<b>1,685,615</b>	<b>1,685,615</b>
0310	150,525	194,061	166,900	0.00	126,900	0.00	126,900	126,900
0322	7,010	7,198	12,000	0.00	12,000	0.00	12,000	12,000
0330	538	1,916	3,500	0.00	3,500	0.00	3,500	3,500
0340	521	1,371	2,040	0.00	2,040	0.00	2,040	2,040
0380	4,038	4,808	4,500	0.00	4,500	0.00	4,500	4,500
<b>300 PURCHASED SERVICES</b>	<b>162,631</b>	<b>209,354</b>	<b>188,940</b>	<b>0.00</b>	<b>148,940</b>	<b>0.00</b>	<b>148,940</b>	<b>148,940</b>
0410	85,048	73,289	110,060	0.00	110,060	0.00	110,060	110,060
0420	19,443	93,635	80,000	0.00	110,000	0.00	110,000	110,000
0460	12,613	3,372	10,500	0.00	10,500	0.00	10,500	10,500
0470	306,151	99,499	62,500	0.00	62,500	0.00	62,500	62,500
0480	0	0	25,000	0.00	25,000	0.00	25,000	25,000
<b>400 SUPPLIES AND MATERIALS</b>	<b>423,255</b>	<b>269,794</b>	<b>288,060</b>	<b>0.00</b>	<b>318,060</b>	<b>0.00</b>	<b>318,060</b>	<b>318,060</b>

**Requirements Report**

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
1131 HIGH SCHOOL PROGRAMS								
0640	145	247	1,400	0.00	1,400	0.00	1,400	1,400
600 OTHER OBJECTS	145	247	1,400	0.00	1,400	0.00	1,400	1,400
<b>Total Function 1131 HIGH SCHOOL PROGRAMS</b>	<b>5,146,807</b>	<b>4,832,638</b>	<b>5,873,844</b>	<b>42.60</b>	<b>5,180,657</b>	<b>37.60</b>	<b>5,180,657</b>	<b>5,180,657</b>

**Requirements Report**

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>1132 HIGH SCHOOL EXTRACURRICULAR</b>								
0130	0	1,041	1,072	0.00	0	0.00	0	0
<b>100 SALARIES</b>	<b>0</b>	<b>1,041</b>	<b>1,072</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
0210	0	261	268	0.00	0	0.00	0	0
0212	400	63	64	0.00	0	0.00	0	0
0220	0	79	81	0.00	0	0.00	0	0
0231	0	3	3	0.00	0	0.00	0	0
0233	0	4	4	0.00	0	0.00	0	0
<b>200 BENEFITS</b>	<b>400</b>	<b>409</b>	<b>421</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
0330	3,145	1,778	2,500	0.00	2,500	0.00	2,500	2,500
<b>300 PURCHASED SERVICES</b>	<b>3,145</b>	<b>1,778</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>
<b>Total Function 1132 HIGH SCHOOL EXTRACURRICULAR</b>	<b>3,545</b>	<b>3,227</b>	<b>3,993</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>

**Requirements Report**

Function	1140	PRE-KINDERGARTEN PROGRAMS	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0111		53,399	65,499	0	0.00	0	0.00	0	0
	0112		48,805	62,690	50	0.00	0	0.00	0	0
	0121		221	7	0	0.00	0	0.00	0	0
	0130		2,605	882	0	0.00	0	0.00	0	0
<b>100</b>		<b>SALARIES</b>	<b>105,030</b>	<b>129,077</b>	<b>50</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	0210		22,280	26,797	13	0.00	0	0.00	0	0
	0212		5,636	6,424	3	0.00	0	0.00	0	0
	0220		7,446	9,805	1	0.00	0	0.00	0	0
	0231		331	402	0	0.00	0	0.00	0	0
	0233		263	513	0	0.00	0	0.00	0	0
	0242		23,535	6,989	1,200	0.00	0	0.00	0	0
	0244		149	32	3	0.00	0	0.00	0	0
	0245		399	215	37	0.00	0	0.00	0	0
	0247		900	0	0	0.00	0	0.00	0	0
<b>200</b>		<b>BENEFITS</b>	<b>60,940</b>	<b>51,176</b>	<b>1,256</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	0310		8,973	3,535	18,600	0.00	18,600	0.00	18,600	18,600
	0330		230	0	0	0.00	0	0.00	0	0
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>9,203</b>	<b>3,535</b>	<b>18,600</b>	<b>0.00</b>	<b>18,600</b>	<b>0.00</b>	<b>18,600</b>	<b>18,600</b>
	0410		488	0	2,500	0.00	2,500	0.00	2,500	2,500
	0420		0	0	4,000	0.00	4,000	0.00	4,000	4,000
	0470		0	0	500	0.00	500	0.00	500	500
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>488</b>	<b>0</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>7,000</b>
<b>Total Function 1140</b>		<b>PRE-KINDERGARTEN PROGRAMS</b>	<b>175,660</b>	<b>183,789</b>	<b>26,906</b>	<b>0.00</b>	<b>25,600</b>	<b>0.00</b>	<b>25,600</b>	<b>25,600</b>

**Requirements Report**

Function	1210	PROGRAMS FOR THE TALENTED & GIFTED	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0310		0	0	3,000	0.00	3,000	0.00	3,000	3,000
	0374		6,007	5,445	6,000	0.00	6,000	0.00	6,000	6,000
	300	PURCHASED SERVICES	6,007	5,445	9,000	0.00	9,000	0.00	9,000	9,000
	0470		4,040	0	20,000	0.00	20,000	0.00	20,000	20,000
	400	SUPPLIES AND MATERIALS	4,040	0	20,000	0.00	20,000	0.00	20,000	20,000
<b>Total Function</b>	<b>1210</b>	<b>PROGRAMS FOR THE TALENTED &amp; GIFTED</b>	<b>10,047</b>	<b>5,445</b>	<b>29,000</b>	<b>0.00</b>	<b>29,000</b>	<b>0.00</b>	<b>29,000</b>	<b>29,000</b>



**Requirements Report**

	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>Total Function 1220 MORE RESTRICTIVE PRGRMS</b>	<b>975,215</b>	<b>1,048,198</b>	<b>1,286,536</b>	<b>13.13</b>	<b>1,225,628</b>	<b>12.13</b>	<b>1,225,628</b>	<b>1,225,628</b>

**Requirements Report**

Function	1225	OUT OF DISTRICT PROGRAMS	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0310		0	0	32,000	0.00	27,000	0.00	27,000	27,000
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0.00</b>	<b>27,000</b>	<b>0.00</b>	<b>27,000</b>	<b>27,000</b>
<b>Total Function 1225</b>		<b>OUT OF DISTRICT PROGRAMS</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0.00</b>	<b>27,000</b>	<b>0.00</b>	<b>27,000</b>	<b>27,000</b>

**Requirements Report**

Adopted Budget 2022-23    Adopted Budget 2023-24    Adopted Budget 2024-25    Proposed FTE 2024-25    Proposed FTE 2025-26    Approved Budget 2025-26    Adopted Budget 2025-26

Function	1226	HOME INSTRUCTION	0	136	0	0.00	0	0.00	0	0	0	0
	0130		0	136	0	0.00	0	0.00	0	0	0	0
<b>100</b>		<b>SALARIES</b>	<b>0</b>	<b>136</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0210		0	34	0	0.00	0	0.00	0	0	0	0
	0212		0	5	0	0.00	0	0.00	0	0	0	0
	0220		0	10	0	0.00	0	0.00	0	0	0	0
	0231		0	0	0	0.00	0	0.00	0	0	0	0
	0233		0	1	0	0.00	0	0.00	0	0	0	0
<b>200</b>		<b>BENEFITS</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0340		0	0	1,000	0.00	1,000	0.00	1,000	1,000	1,000	1,000
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Function 1226 HOME INSTRUCTION</b>			<b>0</b>	<b>186</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Requirements Report**

Function	1227	0410	EXTENDED SCHOOL YEAR PROGRAMS	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
		0		0	0	1,000	0.00	1,000	0.00	1,000	1,000
	400	0	SUPPLIES AND MATERIALS	0	0	1,000	0.00	1,000	0.00	1,000	1,000
<b>Total Function</b>	<b>1227</b>	<b>EXTENDED SCHOOL YEAR PROGRAMS</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>

**Requirements Report**

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Proposed FTE 2025-26	Adopted Budget 2025-26
<b>1250</b>	<b>LESS RESTRICTIVE PROGRAMS</b>							
0111	1,128,292	1,206,434	1,320,247	15.94	1,475,395	17.00	1,475,395	1,475,395
0112	1,241,524	1,383,127	1,512,338	42.00	1,500,117	41.13	1,500,117	1,500,117
0121	19,739	4,291	0	0.00	0	0.00	0	0
0122	231	123	0	0.00	0	0.00	0	0
0130	9,846	15,688	150	0.00	0	0.00	0	0
<b>100</b>	<b>2,399,632</b>	<b>2,589,662</b>	<b>2,832,735</b>	<b>57.94</b>	<b>2,975,512</b>	<b>58.13</b>	<b>2,975,512</b>	<b>2,975,512</b>
0210	554,325	629,504	692,504	0.00	783,573	0.00	783,573	783,573
0212	135,770	143,101	160,066	0.00	174,971	0.00	174,971	174,971
0220	173,934	190,891	209,454	0.00	220,312	0.00	220,312	220,312
0231	7,277	7,875	8,547	0.00	8,910	0.00	8,910	8,910
0232	0	0	0	0.00	68,691	0.00	68,691	68,691
0233	6,005	9,981	10,952	0.00	11,012	0.00	11,012	11,012
0242	574,882	563,574	611,220	0.00	681,429	0.00	681,429	681,429
0244	12,426	9,773	10,471	0.00	10,427	0.00	10,427	10,427
0245	5,663	4,195	5,131	0.00	5,303	0.00	5,303	5,303
0247	17,899	17,534	16,200	0.00	14,642	0.00	14,642	14,642
<b>200</b>	<b>1,488,080</b>	<b>1,576,428</b>	<b>1,724,545</b>	<b>0.00</b>	<b>1,979,271</b>	<b>0.00</b>	<b>1,979,271</b>	<b>1,979,271</b>
0310	182,816	174,338	173,200	0.00	173,200	0.00	173,200	173,200
0330	118	744	0	0.00	0	0.00	0	0
0340	606	2,533	5,050	0.00	5,050	0.00	5,050	5,050
0351	2,328	2,157	0	0.00	0	0.00	0	0
0373	1,200	0	0	0.00	0	0.00	0	0
0380	149,897	147,709	0	0.00	0	0.00	0	0
<b>300</b>	<b>336,964</b>	<b>327,480</b>	<b>178,250</b>	<b>0.00</b>	<b>178,250</b>	<b>0.00</b>	<b>178,250</b>	<b>178,250</b>
0410	7,632	7,254	16,850	0.00	16,400	0.00	16,400	16,400
0420	493	0	32,000	0.00	32,000	0.00	32,000	32,000
0460	199	11,049	0	0.00	0	0.00	0	0

**Requirements Report**

Function	1250	LESS RESTRICTIVE PROGRAMS	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0470		10,131	(616)	2,000	0.00	2,000	0.00	2,000	2,000
	0480		0	36	1,000	0.00	1,000	0.00	1,000	1,000
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>18,455</b>	<b>17,723</b>	<b>51,850</b>	<b>0.00</b>	<b>51,400</b>	<b>0.00</b>	<b>51,400</b>	<b>51,400</b>
<b>Total Function 1250</b>		<b>LESS RESTRICTIVE PROGRAMS</b>	<b>4,243,131</b>	<b>4,511,293</b>	<b>4,787,380</b>	<b>57.94</b>	<b>5,184,432</b>	<b>58.13</b>	<b>5,184,432</b>	<b>5,184,432</b>

### Requirements Report

Function	1260	EARLY INTERVENTION	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
		0310	62,160	0	115,000	0.00	75,000	0.00	75,000	75,000
	300	PURCHASED SERVICES	62,160	0	115,000	0.00	75,000	0.00	75,000	75,000
<b>Total Function</b>	<b>1260</b>	<b>EARLY INTERVENTION</b>	<b>62,160</b>	<b>0</b>	<b>115,000</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>75,000</b>	<b>75,000</b>

## Requirements Report

Function	1280	ALTERNATIVE EDUCATION & TUTORING	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0111		134,823	245,862	292,052	4.00	301,017	4.00	301,017	301,017
	0112		42,045	44,825	44,783	1.00	0	0.00	0	0
	0130		38,240	41,974	0	0.00	0	0.00	0	0
<b>100</b>		<b>SALARIES</b>	<b>215,107</b>	<b>332,660</b>	<b>336,835</b>	<b>5.00</b>	<b>301,017</b>	<b>4.00</b>	<b>301,017</b>	<b>301,017</b>
	0210		47,781	83,420	81,257	0.00	79,830	0.00	79,830	79,830
	0212		12,067	19,954	20,210	0.00	18,061	0.00	18,061	18,061
	0220		16,388	25,123	25,600	0.00	22,744	0.00	22,744	22,744
	0231		660	992	745	0.00	978	0.00	978	978
	0233		568	1,314	993	0.00	1,189	0.00	1,189	1,189
	0242		6,863	22,237	27,912	0.00	15,908	0.00	15,908	15,908
	0244		818	271	(131)	0.00	0	0.00	0	0
	0245		89	115	110	0.00	83	0.00	83	83
	0247		750	1,425	900	0.00	900	0.00	900	900
<b>200</b>		<b>BENEFITS</b>	<b>85,985</b>	<b>154,851</b>	<b>157,596</b>	<b>0.00</b>	<b>139,693</b>	<b>0.00</b>	<b>139,693</b>	<b>139,693</b>
	0310		1,381	13,821	9,300	0.00	9,300	0.00	9,300	9,300
	0330		184	324	0	0.00	0	0.00	0	0
	0340		43	0	0	0.00	0	0.00	0	0
	0355		285	0	0	0.00	0	0.00	0	0
	0374		0	0	3,000	0.00	3,000	0.00	3,000	3,000
	0380		100,272	0	0	0.00	0	0.00	0	0
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>102,166</b>	<b>14,145</b>	<b>12,300</b>	<b>0.00</b>	<b>12,300</b>	<b>0.00</b>	<b>12,300</b>	<b>12,300</b>
	0410		20,517	19,210	16,420	0.00	16,485	0.00	16,485	16,485
	0460		2,568	6,490	4,000	0.00	4,000	0.00	4,000	4,000
	0470		0	0	35,000	0.00	35,000	0.00	35,000	35,000
	0480		0	3,941	0	0.00	0	0.00	0	0
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>23,085</b>	<b>29,641</b>	<b>55,420</b>	<b>0.00</b>	<b>55,485</b>	<b>0.00</b>	<b>55,485</b>	<b>55,485</b>
	0640		250	525	500	0.00	500	0.00	500	500

**Requirements Report**

	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
600 OTHER OBJECTS	250	525	500	0.00	500	0.00	500	500
Total Function 1280 ALTERNATIVE EDUCATION & TUTORING	426,593	531,822	562,651	5.00	508,996	4.00	508,996	508,996

### Requirements Report

Function	1288	CHARTER SCHOOLS	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0360		4,318,529	4,484,360	3,800,000	0.00	3,800,000	0.00	3,800,000	3,800,000
	300	PURCHASED SERVICES	4,318,529	4,484,360	3,800,000	0.00	3,800,000	0.00	3,800,000	3,800,000
		Total Function 1288 CHARTER SCHOOLS	4,318,529	4,484,360	3,800,000	0.00	3,800,000	0.00	3,800,000	3,800,000

### Requirements Report

Adopted Budget 2022-23    Adopted Budget 2023-24    Adopted Budget 2024-25    Proposed FTE 2024-25    Proposed Budget 2025-26    Proposed FTE 2025-26    Approved Budget 2025-26    Adopted Budget 2025-26

**Function 1291 ENGLISH SECOND LANGUAGE PROGRAMS**

0111	476,481	560,982	571,157	7.33	625,216	7.80	625,216	625,216
0112	150,188	206,018	225,956	7.44	227,198	7.44	227,198	227,198
0113	25,033	26,651	26,753	0.20	7,960	0.00	7,960	7,960
0121	2,321	221	0	0.00	0	0.00	0	0
0130	2,247	1,062	0	0.00	0	0.00	0	0

**100 SALARIES**

	<b>656,271</b>	<b>784,933</b>	<b>823,866</b>	<b>14.97</b>	<b>860,374</b>	<b>15.24</b>	<b>860,374</b>	<b>860,374</b>
0210	151,567	175,585	204,574	0.00	218,472	0.00	218,472	218,472
0212	37,883	41,700	49,425	0.00	49,371	0.00	49,371	49,371
0220	48,829	58,571	61,574	0.00	64,166	0.00	64,166	64,166
0231	1,998	2,363	2,185	0.00	2,714	0.00	2,714	2,714
0232	0	0	0	0.00	11,044	0.00	11,044	11,044
0233	1,607	3,062	2,851	0.00	3,355	0.00	3,355	3,355
0242	128,454	149,682	187,464	0.00	141,490	0.00	141,490	141,490
0244	2,145	2,559	2,913	0.00	2,658	0.00	2,658	2,658
0245	1,897	2,234	2,340	0.00	1,442	0.00	1,442	1,442
0247	2,430	2,340	2,340	0.00	2,520	0.00	2,520	2,520

**200 BENEFITS**

	<b>376,811</b>	<b>438,096</b>	<b>515,665</b>	<b>0.00</b>	<b>497,232</b>	<b>0.00</b>	<b>497,232</b>	<b>497,232</b>
0310	22,074	20,441	50,600	0.00	50,600	0.00	50,600	50,600
0340	513	510	2,000	0.00	2,000	0.00	2,000	2,000
0353	60	0	0	0.00	0	0.00	0	0

**300 PURCHASED SERVICES**

	<b>22,647</b>	<b>20,951</b>	<b>52,600</b>	<b>0.00</b>	<b>52,600</b>	<b>0.00</b>	<b>52,600</b>	<b>52,600</b>
0410	1,612	1,630	10,900	0.00	10,300	0.00	10,300	10,300
0420	20,136	154	60,000	0.00	60,000	0.00	60,000	60,000
0470	55,745	1,750	0	0.00	0	0.00	0	0
0480	0	0	2,000	0.00	2,000	0.00	2,000	2,000

**400 SUPPLIES AND MATERIALS**

	<b>77,493</b>	<b>3,535</b>	<b>72,900</b>	<b>0.00</b>	<b>72,300</b>	<b>0.00</b>	<b>72,300</b>	<b>72,300</b>
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**Total Function 1291 ENGLISH SECOND LANGUAGE 1,133,221 1,247,514 1,465,031 14.97 1,482,505 15.24 1,482,505 1,482,505**

**Requirements Report**

Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
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**PROGRAMS**

**Requirements Report**

Function	1293	MIGRANT EDUCATION	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0113		0	0	0	0.00	7,960	0.00	7,960	7,960
<b>100</b>		<b>SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>7,960</b>	<b>0.00</b>	<b>7,960</b>	<b>7,960</b>
	0210		0	0	0	0.00	2,364	0.00	2,364	2,364
	0212		0	0	0	0.00	478	0.00	478	478
	0220		0	0	0	0.00	609	0.00	609	609
	0231		0	0	0	0.00	25	0.00	25	25
	0233		0	0	0	0.00	32	0.00	32	32
<b>200</b>		<b>BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,507</b>	<b>0.00</b>	<b>3,507</b>	<b>3,507</b>
<b>Total Function 1293</b>		<b>MIGRANT EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>11,467</b>	<b>0.00</b>	<b>11,467</b>	<b>11,467</b>

**Requirements Report**

Function	1400	SUMMER SCHOOL PROGRAMS	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0130		344	281,492	7,576	0.00	0	0.00	0	0
<b>100</b>		<b>SALARIES</b>	<b>344</b>	<b>281,492</b>	<b>7,576</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	0210		82	69,645	1,629	0.00	0	0.00	0	0
	0212		21	16,484	455	0.00	0	0.00	0	0
	0220		26	21,441	580	0.00	0	0.00	0	0
	0231		1	841	0	0.00	0	0.00	0	0
	0233		1	1,121	0	0.00	0	0.00	0	0
	0242		0	0	13,116	0.00	0	0.00	0	0
<b>200</b>		<b>BENEFITS</b>	<b>131</b>	<b>109,533</b>	<b>15,779</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	0310		0	127	0	0.00	0	0.00	0	0
	0330		197	1,676	0	0.00	0	0.00	0	0
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>197</b>	<b>1,803</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	0410		7,269	8,417	0	0.00	0	0.00	0	0
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>7,269</b>	<b>8,417</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total Function 1400</b>		<b>SUMMER SCHOOL PROGRAMS</b>	<b>7,940</b>	<b>401,244</b>	<b>23,355</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

### Requirements Report

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>2110 ATTENDANCE AND SOCIAL WORK SERVICES</b>								
0112	635,415	657,290	686,355	17.25	660,367	15.50	660,367	660,367
0124	0	9,865	0	0.00	0	0.00	0	0
0130	5,920	9,508	0	0.00	0	0.00	0	0
<b>100 SALARIES</b>	<b>641,335</b>	<b>676,664</b>	<b>686,355</b>	<b>17.25</b>	<b>660,367</b>	<b>15.50</b>	<b>660,367</b>	<b>660,367</b>
0210	141,377	162,162	170,554	0.00	181,955	0.00	181,955	181,955
0212	32,989	35,257	40,505	0.00	37,207	0.00	37,207	37,207
0220	47,129	49,418	51,709	0.00	49,129	0.00	49,129	49,129
0231	2,369	2,372	2,163	0.00	2,092	0.00	2,092	2,092
0232	0	0	0	0.00	31,789	0.00	31,789	31,789
0233	1,571	2,584	2,704	0.00	2,569	0.00	2,569	2,569
0242	178,417	190,641	183,832	0.00	195,605	0.00	195,605	195,605
0244	5,216	2,497	2,072	0.00	1,288	0.00	1,288	1,288
0245	1,841	1,340	1,315	0.00	1,204	0.00	1,204	1,204
0247	5,426	3,616	3,600	0.00	2,700	0.00	2,700	2,700
<b>200 BENEFITS</b>	<b>416,335</b>	<b>449,886</b>	<b>458,453</b>	<b>0.00</b>	<b>505,538</b>	<b>0.00</b>	<b>505,538</b>	<b>505,538</b>
0310	103,834	132,061	75,000	0.00	75,000	0.00	75,000	75,000
0340	5,292	7,291	3,000	0.00	3,000	0.00	3,000	3,000
0351	2,057	2,976	2,000	0.00	2,000	0.00	2,000	2,000
0353	0	74	250	0.00	250	0.00	250	250
0380	28,185	329	45,000	0.00	331,075	0.00	331,075	331,075
<b>300 PURCHASED SERVICES</b>	<b>139,369</b>	<b>142,732</b>	<b>125,250</b>	<b>0.00</b>	<b>411,325</b>	<b>0.00</b>	<b>411,325</b>	<b>411,325</b>
0410	21,906	22,053	61,900	0.00	63,450	0.00	63,450	63,450
0460	17,955	2,677	1,000	0.00	1,000	0.00	1,000	1,000
<b>400 SUPPLIES AND MATERIALS</b>	<b>39,861</b>	<b>24,730</b>	<b>62,900</b>	<b>0.00</b>	<b>64,450</b>	<b>0.00</b>	<b>64,450</b>	<b>64,450</b>
<b>Total Function 2110 ATTENDANCE AND SOCIAL WORK SERVICES</b>	<b>1,236,900</b>	<b>1,294,011</b>	<b>1,332,959</b>	<b>17.25</b>	<b>1,641,681</b>	<b>15.50</b>	<b>1,641,681</b>	<b>1,641,681</b>

**Requirements Report**

Adopted Budget 2022-23    Adopted Budget 2023-24    Adopted Budget 2024-25    Proposed FTE 2024-25    Proposed Budget 2025-26    Proposed FTE 2025-26    Approved Budget 2025-26    Adopted Budget 2025-26

**Function 2115 STUDENT SAFETY (DISTRICT LEVEL)**

0130		0	900	0	0.00	0	0.00	0	0
<b>100</b>	<b>SALARIES</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
0210		0	225	0	0.00	0	0.00	0	0
0212		0	64	0	0.00	0	0.00	0	0
0220		0	67	0	0.00	0	0.00	0	0
0231		0	3	0	0.00	0	0.00	0	0
0233		0	4	0	0.00	0	0.00	0	0
<b>200</b>	<b>BENEFITS</b>	<b>0</b>	<b>353</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
0310		0	175	0	0.00	0	0.00	0	0
0322		0	3,643	0	0.00	0	0.00	0	0
0340		0	229	0	0.00	0	0.00	0	0
0359		0	3,584	0	0.00	0	0.00	0	0
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>7,631</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
0410		0	78,300	0	0.00	0	0.00	0	0
0460		0	85,355	0	0.00	0	0.00	0	0
<b>400</b>	<b>SUPPLIES AND MATERIALS</b>	<b>0</b>	<b>163,654</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**Total Function 2115 STUDENT SAFETY (DISTRICT LEVEL)**

		0	172,538	0	0.00	0	0.00	0	0
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**Requirements Report**

Function	2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>2120 GUIDANCE SERVICES</b>								
0111	159,822	177,748	184,886	2.00	93,723	1.00	93,723	93,723
0112	43,491	144,877	150,433	3.00	101,161	2.00	101,161	101,161
0130	554	223	0	0.00	0	0.00	0	0
<b>100 SALARIES</b>	<b>203,867</b>	<b>322,848</b>	<b>335,319</b>	<b>5.00</b>	<b>194,884</b>	<b>3.00</b>	<b>194,884</b>	<b>194,884</b>
0210	48,357	80,809	83,930	0.00	51,683	0.00	51,683	51,683
0212	12,232	19,371	20,119	0.00	11,693	0.00	11,693	11,693
0220	15,571	24,255	25,191	0.00	14,349	0.00	14,349	14,349
0231	604	961	992	0.00	633	0.00	633	633
0232	0	0	0	0.00	4,645	0.00	4,645	4,645
0233	556	1,268	1,317	0.00	750	0.00	750	750
0242	39,066	82,812	92,809	0.00	61,607	0.00	61,607	61,607
0244	1,286	1,241	1,278	0.00	0	0.00	0	0
0245	1,235	1,647	1,834	0.00	692	0.00	692	692
0247	0	1,650	1,650	0.00	900	0.00	900	900
<b>200 BENEFITS</b>	<b>118,908</b>	<b>214,014</b>	<b>229,121</b>	<b>0.00</b>	<b>146,952</b>	<b>0.00</b>	<b>146,952</b>	<b>146,952</b>
0310	1,154	796	0	0.00	0	0.00	0	0
0340	139	87	500	0.00	500	0.00	500	500
0374	0	1,979	0	0.00	0	0.00	0	0
<b>300 PURCHASED SERVICES</b>	<b>1,293</b>	<b>2,862</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>
0410	7,234	7,761	7,000	0.00	7,000	0.00	7,000	7,000
<b>400 SUPPLIES AND MATERIALS</b>	<b>7,234</b>	<b>7,761</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>7,000</b>
<b>Total Function 2120 GUIDANCE SERVICES</b>	<b>331,301</b>	<b>547,486</b>	<b>571,940</b>	<b>5.00</b>	<b>349,336</b>	<b>3.00</b>	<b>349,336</b>	<b>349,336</b>

### Requirements Report

Function	2130	HEALTH SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0112		0	0	0	1.00	0	0.00	0	0
100		SALARIES	0	0	0	1.00	0	0.00	0	0
	0380		106,360	125,025	143,000	0.00	143,000	0.00	143,000	143,000
300		PURCHASED SERVICES	106,360	125,025	143,000	0.00	143,000	0.00	143,000	143,000
	0410		1,503	2,168	15,900	0.00	15,850	0.00	15,850	15,850
400		SUPPLIES AND MATERIALS	1,503	2,168	15,900	0.00	15,850	0.00	15,850	15,850
<b>Total Function 2130 HEALTH SERVICES</b>			<b>107,863</b>	<b>127,193</b>	<b>158,900</b>	<b>1.00</b>	<b>158,850</b>	<b>0.00</b>	<b>158,850</b>	<b>158,850</b>

**Requirements Report**

Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
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Function	2140	PSYCHOLOGICAL SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0111		160,891	258,838	212,589	2.40	304,889	3.00	304,889	304,889
	0130		103	0	0	0.00	0	0.00	0	0
<b>100</b>		<b>SALARIES</b>	<b>160,993</b>	<b>258,838</b>	<b>212,589</b>	<b>2.40</b>	<b>304,889</b>	<b>3.00</b>	<b>304,889</b>	<b>304,889</b>
	0210		41,190	69,932	54,884	0.00	79,239	0.00	79,239	79,239
	0212		9,660	15,530	12,755	0.00	18,293	0.00	18,293	18,293
	0220		11,892	18,991	16,058	0.00	22,871	0.00	22,871	22,871
	0231		472	754	413	0.00	615	0.00	615	615
	0233		414	993	566	0.00	800	0.00	800	800
	0242		22,119	33,138	20,459	0.00	28,916	0.00	28,916	28,916
	0244		0	815	0	0.00	0	0.00	0	0
	0245		141	239	110	0.00	173	0.00	173	173
	0247		900	1,275	900	0.00	1,875	0.00	1,875	1,875
<b>200</b>		<b>BENEFITS</b>	<b>86,786</b>	<b>141,667</b>	<b>106,146</b>	<b>0.00</b>	<b>152,782</b>	<b>0.00</b>	<b>152,782</b>	<b>152,782</b>
	0340		6,311	1,613	7,500	0.00	7,500	0.00	7,500	7,500
	0380		46,878	37,800	25,000	0.00	25,000	0.00	25,000	25,000
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>53,189</b>	<b>39,413</b>	<b>32,500</b>	<b>0.00</b>	<b>32,500</b>	<b>0.00</b>	<b>32,500</b>	<b>32,500</b>
	0410		1,304	6,001	10,000	0.00	10,000	0.00	10,000	10,000
	0460		0	0	7,500	0.00	7,500	0.00	7,500	7,500
	0470		124	414	0	0.00	0	0.00	0	0
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>1,427</b>	<b>6,414</b>	<b>17,500</b>	<b>0.00</b>	<b>17,500</b>	<b>0.00</b>	<b>17,500</b>	<b>17,500</b>
	0640		0	0	300	0.00	300	0.00	300	300
<b>600</b>		<b>OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>300</b>
<b>Total Function 2140</b>		<b>PSYCHOLOGICAL SERVICES</b>	<b>302,396</b>	<b>446,332</b>	<b>369,035</b>	<b>2.40</b>	<b>507,971</b>	<b>3.00</b>	<b>507,971</b>	<b>507,971</b>

### Requirements Report

Function	2150	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26	
		<b>SPEECH PATHOLOGY AND AUDIOLOGY SERVICES</b>								
		0	0	59,934	1.00	61,732	1.00	61,732	61,732	
		26,547	77,287	118,878	2.47	107,619	2.47	107,619	107,619	
		186	10	0	0.00	0	0.00	0	0	
<b>100</b>	<b>SALARIES</b>	<b>26,734</b>	<b>77,297</b>	<b>178,812</b>	<b>3.47</b>	<b>169,351</b>	<b>3.47</b>	<b>169,351</b>	<b>169,351</b>	
		6,297	19,347	29,755	0.00	28,541	0.00	28,541	28,541	
		1,593	4,638	7,133	0.00	6,457	0.00	6,457	6,457	
		1,953	5,880	9,015	0.00	8,144	0.00	8,144	8,144	
		84	235	355	0.00	328	0.00	328	328	
		0	0	0	0.00	4,508	0.00	4,508	4,508	
		49	307	471	0.00	426	0.00	426	426	
		2,293	11,449	15,376	0.00	16,376	0.00	16,376	16,376	
		47	133	320	0.00	273	0.00	273	273	
		2,925	1,800	0	0.00	0	0.00	0	0	
<b>200</b>	<b>BENEFITS</b>	<b>15,241</b>	<b>43,791</b>	<b>62,426</b>	<b>0.00</b>	<b>65,053</b>	<b>0.00</b>	<b>65,053</b>	<b>65,053</b>	
		0	13,200	0	0.00	0	0.00	0	0	
		0	0	2,500	0.00	2,500	0.00	2,500	2,500	
		403	953	5,000	0.00	5,000	0.00	5,000	5,000	
		0	41	0	0.00	0	0.00	0	0	
		82,156	235,813	2,000	0.00	2,000	0.00	2,000	2,000	
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>82,559</b>	<b>250,007</b>	<b>9,500</b>	<b>0.00</b>	<b>9,500</b>	<b>0.00</b>	<b>9,500</b>	<b>9,500</b>	
		4,654	6,374	11,300	0.00	11,000	0.00	11,000	11,000	
		0	0	2,000	0.00	2,000	0.00	2,000	2,000	
		149	2,078	1,000	0.00	1,000	0.00	1,000	1,000	
<b>400</b>	<b>SUPPLIES AND MATERIALS</b>	<b>4,803</b>	<b>8,452</b>	<b>14,300</b>	<b>0.00</b>	<b>14,000</b>	<b>0.00</b>	<b>14,000</b>	<b>14,000</b>	
		356	745	500	0.00	500	0.00	500	500	
<b>600</b>	<b>OTHER OBJECTS</b>	<b>356</b>	<b>745</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	

**Requirements Report**

	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES</b>	<b>129,692</b>	<b>380,292</b>	<b>265,538</b>	<b>3.47</b>	<b>258,404</b>	<b>3.47</b>	<b>258,404</b>	<b>258,404</b>

**Requirements Report**

Function	2160	OTHER TREATMENT SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0111		0	101,669	103,563	1.00	64,001	1.00	64,001	64,001
<b>100</b>		<b>SALARIES</b>	<b>0</b>	<b>101,669</b>	<b>103,583</b>	<b>1.00</b>	<b>64,001</b>	<b>1.00</b>	<b>64,001</b>	<b>64,001</b>
	0210		0	12,724	25,927	0.00	0	0.00	0	0
	0212		0	3,050	6,215	0.00	0	0.00	0	0
	0220		0	7,778	7,924	0.00	0	0.00	0	0
	0231		0	293	297	0.00	0	0.00	0	0
	0233		0	407	414	0.00	0	0.00	0	0
<b>200</b>		<b>BENEFITS</b>	<b>0</b>	<b>24,251</b>	<b>40,777</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	0310		0	0	5,000	0.00	5,000	0.00	5,000	5,000
	0340		0	677	3,000	0.00	3,000	0.00	3,000	3,000
	0380		206,803	44,655	0	0.00	0	0.00	0	0
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>206,803</b>	<b>45,332</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>8,000</b>
	0410		1,620	1,769	3,000	0.00	3,000	0.00	3,000	3,000
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>1,620</b>	<b>1,769</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Function 2160</b>		<b>OTHER TREATMENT SERVICES</b>	<b>208,424</b>	<b>173,022</b>	<b>155,360</b>	<b>1.00</b>	<b>75,001</b>	<b>1.00</b>	<b>75,001</b>	<b>75,001</b>

**Requirements Report**

Function	2190	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26	
		<b>SERVICE DIRECTION, STUDENT SUPPORT SVCS</b>								
	0111	108,976	119,969	122,317	1.00	124,736	1.00	124,736	124,736	
	0112	98,242	120,284	77,543	1.00	67,736	1.00	67,736	67,736	
	0130	16	0	0	0.00	0	0.00	0	0	
<b>100</b>		<b>207,234</b>	<b>240,253</b>	<b>199,860</b>	<b>2.00</b>	<b>192,472</b>	<b>2.00</b>	<b>192,472</b>	<b>192,472</b>	
	0210	49,777	60,135	50,026	0.00	51,044	0.00	51,044	51,044	
	0212	11,734	14,415	11,992	0.00	11,548	0.00	11,548	11,548	
	0220	15,565	17,803	14,942	0.00	14,367	0.00	14,367	14,367	
	0231	629	708	609	0.00	589	0.00	589	589	
	0233	457	931	781	0.00	751	0.00	751	751	
	0242	40,778	53,120	40,382	0.00	23,538	0.00	23,538	23,538	
	0244	831	166	(67)	0.00	0	0.00	0	0	
	0245	273	512	409	0.00	366	0.00	366	366	
	0247	1,393	1,050	1,050	0.00	900	0.00	900	900	
<b>200</b>		<b>121,436</b>	<b>148,840</b>	<b>120,124</b>	<b>0.00</b>	<b>103,103</b>	<b>0.00</b>	<b>103,103</b>	<b>103,103</b>	
	0310	0	950	500	0.00	500	0.00	500	500	
	0324	0	0	1,000	0.00	1,000	0.00	1,000	1,000	
	0340	0	0	1,500	0.00	1,500	0.00	1,500	1,500	
	0353	189	569	300	0.00	300	0.00	300	300	
	0380	0	0	1,000	0.00	1,000	0.00	1,000	1,000	
	0382	0	0	15,000	0.00	15,000	0.00	15,000	15,000	
<b>300</b>		<b>189</b>	<b>1,519</b>	<b>19,300</b>	<b>0.00</b>	<b>19,300</b>	<b>0.00</b>	<b>19,300</b>	<b>19,300</b>	
	0410	98	42	5,000	0.00	5,000	0.00	5,000	5,000	
	0440	0	0	150	0.00	150	0.00	150	150	
	0460	0	0	2,500	0.00	2,500	0.00	2,500	2,500	
<b>400</b>		<b>98</b>	<b>42</b>	<b>7,650</b>	<b>0.00</b>	<b>7,650</b>	<b>0.00</b>	<b>7,650</b>	<b>7,650</b>	
	0640	645	0	1,000	0.00	1,000	0.00	1,000	1,000	
<b>600</b>		<b>645</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	

**Requirements Report**

	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>Total Function 2190 SERVICE DIRECTION, STUDENT SUPPORT SVCS</b>	<b>329,603</b>	<b>390,655</b>	<b>347,934</b>	<b>2.00</b>	<b>323,525</b>	<b>2.00</b>	<b>323,525</b>	<b>323,525</b>

**Requirements Report**

Adopted Budget	Adopted Budget	Adopted Budget	Proposed FTE	Proposed Budget	Proposed FTE	Approved Budget	Adopted Budget
2022-23	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26	2025-26

Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	Adopted Budget	Adopted Budget	Adopted Budget	Proposed FTE	Proposed Budget	Proposed FTE	Approved Budget	Adopted Budget
			2022-23	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26	2025-26
			131,922	142,051	126,602	2.16	126,000	2.06	126,000	126,000
			195,338	191,752	200,202	1.28	209,275	1.28	209,275	209,275
			12,903	12,291	0	0.00	0	0.00	0	0
<b>100</b>		<b>SALARIES</b>	<b>340,163</b>	<b>346,094</b>	<b>326,804</b>	<b>3.44</b>	<b>335,276</b>	<b>3.34</b>	<b>335,276</b>	<b>335,276</b>
	0210		87,884	85,584	83,038	0.00	85,758	0.00	85,758	85,758
	0212		10,593	13,684	12,911	0.00	16,586	0.00	16,586	16,586
	0220		24,152	25,610	24,288	0.00	25,010	0.00	25,010	25,010
	0231		1,017	1,019	1,037	0.00	1,056	0.00	1,056	1,056
	0232		0	0	0	0.00	702	0.00	702	702
	0233		659	1,254	1,270	0.00	1,308	0.00	1,308	1,308
	0242		45,562	46,622	50,446	0.00	50,948	0.00	50,948	50,948
	0244		1,084	531	729	0.00	1,258	0.00	1,258	1,258
	0245		137	307	429	0.00	825	0.00	825	825
	0247		2,025	1,632	1,473	0.00	2,208	0.00	2,208	2,208
<b>200</b>		<b>BENEFITS</b>	<b>173,113</b>	<b>176,242</b>	<b>175,621</b>	<b>0.00</b>	<b>185,658</b>	<b>0.00</b>	<b>185,658</b>	<b>185,658</b>
	0310		6,846	4,717	46,400	0.00	46,400	0.00	46,400	46,400
	0340		0	26	10,000	0.00	10,000	0.00	10,000	10,000
	0353		241	351	100	0.00	100	0.00	100	100
	0354		0	0	50	0.00	50	0.00	50	50
	0380		0	0	2,000	0.00	2,000	0.00	2,000	2,000
	0382		0	0	1,000	0.00	1,000	0.00	1,000	1,000
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>6,887</b>	<b>5,095</b>	<b>59,550</b>	<b>0.00</b>	<b>59,550</b>	<b>0.00</b>	<b>59,550</b>	<b>59,550</b>
	0410		10,415	4,184	14,000	0.00	14,000	0.00	14,000	14,000
	0470		4,425	4,374	48,200	0.00	130,200	0.00	130,200	130,200
	0480		0	0	1,000	0.00	1,000	0.00	1,000	1,000
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>14,839</b>	<b>8,558</b>	<b>63,200</b>	<b>0.00</b>	<b>145,200</b>	<b>0.00</b>	<b>145,200</b>	<b>145,200</b>
	0640		0	59	1,500	0.00	1,500	0.00	1,500	1,500

**Requirements Report**

	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
600 OTHER OBJECTS	0	59	1,500	0.00	1,500	0.00	1,500	1,500
Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES	535,002	536,049	626,675	3.44	727,184	3.34	727,184	727,184

**Requirements Report**

Adopted Budget 2022-23    Adopted Budget 2023-24    Adopted Budget 2024-25    Proposed FTE 2024-25    Proposed Budget 2025-26    Proposed FTE 2025-26    Approved Budget 2025-26    Adopted Budget 2025-26

**Function 2220 EDUCATIONAL MEDIA SERVICES**

0111	92,560	89,551	91,347	1.00	101,133	1.00	101,133	101,133
0112	210,356	235,064	241,515	6.88	248,894	6.88	248,894	248,894
0130	7,765	11,375	9,172	0.00	0	0.00	0	0
<b>100</b>	<b>310,682</b>	<b>335,990</b>	<b>342,034</b>	<b>7.88</b>	<b>350,027</b>	<b>7.88</b>	<b>350,027</b>	<b>350,027</b>
0210	70,510	86,433	87,906	0.00	94,185	0.00	94,185	94,185
0212	17,315	20,159	20,522	0.00	21,002	0.00	21,002	21,002
0220	22,749	24,595	24,982	0.00	25,698	0.00	25,698	25,698
0231	965	1,028	1,191	0.00	1,088	0.00	1,088	1,088
0232	0	0	0	0.00	9,987	0.00	9,987	9,987
0233	796	1,286	1,306	0.00	1,344	0.00	1,344	1,344
0242	93,897	111,386	120,034	0.00	84,174	0.00	84,174	84,174
0244	4,668	4,867	5,352	0.00	2,360	0.00	2,360	2,360
0245	1,241	1,014	1,120	0.00	710	0.00	710	710
0247	4,200	3,600	3,375	0.00	2,100	0.00	2,100	2,100
<b>200</b>	<b>216,341</b>	<b>254,368</b>	<b>265,788</b>	<b>0.00</b>	<b>242,647</b>	<b>0.00</b>	<b>242,647</b>	<b>242,647</b>
0310	6,897	6,647	0	0.00	0	0.00	0	0
0340	301	2,211	1,000	0.00	1,000	0.00	1,000	1,000
0380	0	0	3,000	0.00	3,000	0.00	3,000	3,000
<b>300</b>	<b>7,198</b>	<b>8,858</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>
0410	2,403	5,689	6,500	0.00	5,100	0.00	5,100	5,100
0430	13,216	11,968	13,500	0.00	13,400	0.00	13,400	13,400
0470	14	0	0	0.00	0	0.00	0	0
<b>400</b>	<b>15,633</b>	<b>17,657</b>	<b>20,000</b>	<b>0.00</b>	<b>18,500</b>	<b>0.00</b>	<b>18,500</b>	<b>18,500</b>
0640	0	0	150	0.00	150	0.00	150	150
<b>600</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>150</b>
<b>Total Function 2220</b>	<b>549,853</b>	<b>616,875</b>	<b>631,971</b>	<b>7.88</b>	<b>615,325</b>	<b>7.88</b>	<b>615,325</b>	<b>615,325</b>

### Requirements Report

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-26	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
2230 ASSESSMENT & TESTING								
0410	9,097	11,333	10,000	0.00	9,400	0.00	9,400	9,400
0470	66,432	66,490	15,000	0.00	15,000	0.00	15,000	15,000
400 SUPPLIES AND MATERIALS	75,530	77,823	25,000	0.00	24,400	0.00	24,400	24,400
Total Function 2230 ASSESSMENT & TESTING	75,530	77,823	25,000	0.00	24,400	0.00	24,400	24,400

## Requirements Report

Function	2023-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>								
0111	170,575	176,911	180,437	2.00	93,173	1.00	93,173	93,173
0130	25,593	63,795	53,537	0.00	34,515	0.00	34,515	34,515
<b>100 SALARIES</b>	<b>196,168</b>	<b>240,707</b>	<b>233,974</b>	<b>2.00</b>	<b>127,689</b>	<b>1.00</b>	<b>127,689</b>	<b>127,689</b>
0210	46,407	60,625	58,628	0.00	33,982	0.00	33,982	33,982
0212	11,729	14,443	14,039	0.00	7,661	0.00	7,661	7,661
0220	14,591	18,010	17,507	0.00	9,536	0.00	9,536	9,536
0231	573	696	654	0.00	399	0.00	399	399
0233	504	942	885	0.00	498	0.00	498	498
0242	20,090	14,365	27,912	0.00	7,593	0.00	7,593	7,593
0244	11	0	0	0.00	0	0.00	0	0
0245	515	107	110	0.00	83	0.00	83	83
0247	900	900	900	0.00	900	0.00	900	900
<b>200 BENEFITS</b>	<b>95,320</b>	<b>110,088</b>	<b>120,635</b>	<b>0.00</b>	<b>60,652</b>	<b>0.00</b>	<b>60,652</b>	<b>60,652</b>
0310	67,620	67,811	140,500	0.00	76,000	0.00	76,000	76,000
0330	1,087	0	0	0.00	0	0.00	0	0
0340	21,664	58,382	50,500	0.00	48,000	0.00	48,000	48,000
0380	0	0	1,000	0.00	1,000	0.00	1,000	1,000
<b>300 PURCHASED SERVICES</b>	<b>90,372</b>	<b>126,193</b>	<b>192,000</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	<b>125,000</b>
0410	12,126	70,725	8,100	0.00	8,175	0.00	8,175	8,175
0440	0	144	0	0.00	0	0.00	0	0
0460	0	276	0	0.00	0	0.00	0	0
0470	18	0	0	0.00	0	0.00	0	0
<b>400 SUPPLIES AND MATERIALS</b>	<b>12,145</b>	<b>71,145</b>	<b>8,100</b>	<b>0.00</b>	<b>8,175</b>	<b>0.00</b>	<b>8,175</b>	<b>8,175</b>
0640	1,501	12,753	0	0.00	0	0.00	0	0
<b>600 OTHER OBJECTS</b>	<b>1,501</b>	<b>12,753</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>	<b>395,505</b>	<b>560,886</b>	<b>554,709</b>	<b>2.00</b>	<b>321,515</b>	<b>1.00</b>	<b>321,515</b>	<b>321,515</b>

### Requirements Report

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>2310 BOARD OF EDUCATION SERVICES</b>								
0310	0	325	3,500	0.00	3,500	0.00	3,500	3,500
0340	86	0	5,000	0.00	5,000	0.00	5,000	5,000
0353	0	0	300	0.00	300	0.00	300	300
0354	1,532	1,881	2,000	0.00	2,000	0.00	2,000	2,000
0380	3,800	4,310	3,600	0.00	3,600	0.00	3,600	3,600
0381	80,895	84,005	80,000	0.00	80,000	0.00	80,000	80,000
0382	0	0	11,000	0.00	11,000	0.00	11,000	11,000
0384	0	0	5,000	0.00	5,000	0.00	5,000	5,000
0388	4,363	27,458	5,000	0.00	5,000	0.00	5,000	5,000
<b>300</b>	<b>90,677</b>	<b>117,979</b>	<b>115,400</b>	<b>0.00</b>	<b>115,400</b>	<b>0.00</b>	<b>115,400</b>	<b>115,400</b>
0410	2,377	1,183	13,600	0.00	13,600	0.00	13,600	13,600
<b>400</b>	<b>2,377</b>	<b>1,183</b>	<b>13,600</b>	<b>0.00</b>	<b>13,600</b>	<b>0.00</b>	<b>13,600</b>	<b>13,600</b>
0640	14,673	5,953	10,000	0.00	10,000	0.00	10,000	10,000
<b>600</b>	<b>14,673</b>	<b>5,953</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Function 2310</b>	<b>107,727</b>	<b>125,115</b>	<b>139,000</b>	<b>0.00</b>	<b>143,740</b>	<b>0.00</b>	<b>143,740</b>	<b>143,740</b>
<b>BOARD OF EDUCATION SERVICES</b>								

### Requirements Report

Function	2023-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	2024-25 Proposed FTE	2025-26 Proposed Budget	2025-26 Proposed FTE	2025-26 Approved Budget	2025-26 Adopted Budget
<b>2320 EXECUTIVE ADMINISTRATION SERVICES</b>								
0112	69,758	76,973	81,376	1.00	85,730	1.00	85,730	85,730
0113	171,908	176,921	182,033	1.00	185,493	1.00	185,493	185,493
0130	884	301	0	0.00	0	0.00	0	0
<b>100 SALARIES</b>	<b>242,550</b>	<b>254,195</b>	<b>263,409</b>	<b>2.00</b>	<b>271,223</b>	<b>2.00</b>	<b>271,223</b>	<b>271,223</b>
0210	62,879	68,650	71,101	0.00	74,432	0.00	74,432	74,432
0212	14,553	15,252	15,805	0.00	5,144	0.00	5,144	5,144
0220	17,112	18,192	19,150	0.00	19,699	0.00	19,699	19,699
0231	705	735	812	0.00	833	0.00	833	833
0233	461	839	1,001	0.00	1,030	0.00	1,030	1,030
0242	42,450	43,943	45,528	0.00	40,187	0.00	40,187	40,187
0244	210	185	177	0.00	103	0.00	103	103
0245	744	724	720	0.00	264	0.00	264	264
0247	14,000	15,704	16,174	0.00	15,755	0.00	15,755	15,755
<b>200 BENEFITS</b>	<b>153,114</b>	<b>164,223</b>	<b>170,467</b>	<b>0.00</b>	<b>157,447</b>	<b>0.00</b>	<b>157,447</b>	<b>157,447</b>
0310	0	5,595	0	0.00	0	0.00	0	0
0340	0	4,109	5,200	0.00	5,200	0.00	5,200	5,200
0351	354	350	500	0.00	500	0.00	500	500
0353	3	98	0	0.00	0	0.00	0	0
0380	3,000	5,150	1,000	0.00	1,000	0.00	1,000	1,000
<b>300 PURCHASED SERVICES</b>	<b>3,357</b>	<b>15,302</b>	<b>6,700</b>	<b>0.00</b>	<b>6,700</b>	<b>0.00</b>	<b>6,700</b>	<b>6,700</b>
0410	2,462	8,053	14,000	0.00	14,710	0.00	14,710	14,710
0440	0	0	300	0.00	300	0.00	300	300
0460	0	617	500	0.00	500	0.00	500	500
0470	0	120	0	0.00	0	0.00	0	0
<b>400 SUPPLIES AND MATERIALS</b>	<b>2,462</b>	<b>8,790</b>	<b>14,800</b>	<b>0.00</b>	<b>15,510</b>	<b>0.00</b>	<b>15,510</b>	<b>15,510</b>
0640	3,125	1,400	2,000	0.00	2,000	0.00	2,000	2,000
0650	0	0	150	0.00	150	0.00	150	150

**Requirements Report**

	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
600	3,125	1,400	2,150	0.00	2,150	0.00	2,150	2,150
OTHER OBJECTS								
Total Function 2320	404,608	443,910	457,526	2.00	453,029	2.00	453,029	453,029
EXECUTIVE ADMINISTRATION SERVICES								

### Requirements Report

Function	2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>OFFICE OF THE PRINCIPAL SERVICES</b>								
2410	1,054,594	1,022,312	1,070,214	22.00	1,165,219	23.00	1,165,219	1,165,219
0112	1,464,281	1,619,690	1,295,971	12.00	1,607,838	11.70	1,607,838	1,607,838
0122	4,328	600	0	0.00	0	0.00	0	0
0130	18,737	23,067	0	0.00	0	0.00	0	0
<b>100</b>	<b>2,541,940</b>	<b>2,665,669</b>	<b>2,366,185</b>	<b>34.00</b>	<b>2,773,057</b>	<b>34.70</b>	<b>2,773,057</b>	<b>2,773,057</b>
<b>SALARIES</b>								
0210	596,850	687,116	602,386	0.00	759,000	0.00	759,000	759,000
0212	145,834	158,634	141,972	0.00	163,519	0.00	163,519	163,519
0220	189,395	198,559	175,764	0.00	204,638	0.00	204,638	204,638
0231	7,572	7,843	6,666	0.00	8,192	0.00	8,192	8,192
0232	0	0	0	0.00	52,835	0.00	52,835	52,835
0233	5,836	10,299	8,783	0.00	10,504	0.00	10,504	10,504
0242	458,572	428,969	477,270	0.00	465,091	0.00	465,091	465,091
0244	14,770	16,625	14,716	0.00	11,767	0.00	11,767	11,767
0245	8,183	8,377	8,149	0.00	6,995	0.00	6,995	6,995
0247	15,225	16,500	14,475	0.00	13,605	0.00	13,605	13,605
<b>200</b>	<b>1,442,236</b>	<b>1,532,923</b>	<b>1,450,200</b>	<b>0.00</b>	<b>1,696,147</b>	<b>0.00</b>	<b>1,696,147</b>	<b>1,696,147</b>
<b>BENEFITS</b>								
0310	2,469	8,494	0	0.00	0	0.00	0	0
0324	1,728	2,880	0	0.00	0	0.00	0	0
0330	192	659	0	0.00	0	0.00	0	0
0340	3,636	1,424	8,900	0.00	8,300	0.00	8,300	8,300
0351	1,136	1,129	0	0.00	0	0.00	0	0
0353	7,191	8,463	9,610	0.00	8,010	0.00	8,010	8,010
0354	0	0	1,000	0.00	1,000	0.00	1,000	1,000
0355	1,853	3,169	3,000	0.00	2,000	0.00	2,000	2,000
0380	3,000	5,564	12,500	0.00	12,500	0.00	12,500	12,500
<b>300</b>	<b>21,205</b>	<b>31,781</b>	<b>35,010</b>	<b>0.00</b>	<b>31,810</b>	<b>0.00</b>	<b>31,810</b>	<b>31,810</b>
<b>PURCHASED SERVICES</b>								
0410	69,931	67,291	80,025	0.00	83,380	0.00	83,380	83,380

### Requirements Report

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
2410 OFFICE OF THE PRINCIPAL SERVICES	0	2,925	0	0.00	0	0.00	0	0
0460								
400 SUPPLIES AND MATERIALS	69,931	70,216	80,025	0.00	83,380	0.00	83,380	83,380
0640	4,009	1,598	2,905	0.00	2,805	0.00	2,805	2,805
600 OTHER OBJECTS	4,009	1,598	2,905	0.00	2,805	0.00	2,805	2,805
<b>Total Function 2410 OFFICE OF THE PRINCIPAL SERVICES</b>	<b>4,079,321</b>	<b>4,302,187</b>	<b>3,934,325</b>	<b>34.00</b>	<b>4,587,199</b>	<b>34.70</b>	<b>4,587,199</b>	<b>4,587,199</b>

### Requirements Report

Function	2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>2520 FISCAL SERVICES</b>								
0112	242,666	236,439	284,646	4.00	278,050	4.00	278,050	278,050
0113	144,351	151,777	154,738	1.00	157,988	1.00	157,988	157,988
0130	10,122	3,475	0	0.00	0	0.00	0	0
<b>100 SALARIES</b>	<b>397,139</b>	<b>391,691</b>	<b>439,384</b>	<b>5.00</b>	<b>436,039</b>	<b>5.00</b>	<b>436,039</b>	<b>436,039</b>
0210	91,255	112,128	118,509	0.00	122,903	0.00	122,903	122,903
0212	22,538	28,818	21,490	0.00	26,162	0.00	26,162	26,162
0220	29,380	34,945	32,530	0.00	32,833	0.00	32,833	32,833
0230	0	316	0	0.00	0	0.00	0	0
0231	16,071	(80,108)	1,434	0.00	1,424	0.00	1,424	1,424
0232	0	22,925	100,000	0.00	100,000	0.00	100,000	100,000
0233	787	1,469	1,701	0.00	1,717	0.00	1,717	1,717
0242	75,178	76,311	82,974	0.00	63,187	0.00	63,187	63,187
0244	1,980	2,032	2,255	0.00	565	0.00	565	565
0245	1,299	1,349	1,497	0.00	537	0.00	537	537
0247	2,081	1,463	38,123	0.00	38,690	0.00	38,690	38,690
<b>200 BENEFITS</b>	<b>240,570</b>	<b>201,648</b>	<b>400,514</b>	<b>0.00</b>	<b>388,017</b>	<b>0.00</b>	<b>388,017</b>	<b>388,017</b>
0310	0	175	0	0.00	0	0.00	0	0
0324	1,404	2,340	2,000	0.00	2,000	0.00	2,000	2,000
0340	2,123	1,938	1,000	0.00	1,000	0.00	1,000	1,000
0351	0	0	12,150	0.00	0	0.00	0	0
0353	3,663	3,425	2,000	0.00	3,600	0.00	3,600	3,600
0354	602	0	0	0.00	0	0.00	0	0
0380	4,955	15,270	15,000	0.00	15,000	0.00	15,000	15,000
0382	0	144	3,000	0.00	3,000	0.00	3,000	3,000
<b>300 PURCHASED SERVICES</b>	<b>12,747</b>	<b>23,292</b>	<b>35,150</b>	<b>0.00</b>	<b>24,600</b>	<b>0.00</b>	<b>24,600</b>	<b>24,600</b>
0410	3,300	3,139	11,640	0.00	14,359	0.00	14,359	14,359
0460	0	1,056	2,000	0.00	2,000	0.00	2,000	2,000

### Requirements Report

Function	2520	FISCAL SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0470		29,593	30,548	40,000	0.00	40,000	0.00	40,000	40,000
	0480		0	0	2,000	0.00	2,000	0.00	2,000	2,000
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>32,893</b>	<b>34,743</b>	<b>55,640</b>	<b>0.00</b>	<b>58,359</b>	<b>0.00</b>	<b>58,359</b>	<b>58,359</b>
	0640		12,169	13,945	10,000	0.00	10,000	0.00	10,000	10,000
	0650		1,761	2,863	2,000	0.00	2,000	0.00	2,000	2,000
<b>600</b>		<b>OTHER OBJECTS</b>	<b>13,930</b>	<b>16,808</b>	<b>12,000</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Function 2520 FISCAL SERVICES</b>			<b>697,279</b>	<b>668,182</b>	<b>942,688</b>	<b>5.00</b>	<b>919,014</b>	<b>5.00</b>	<b>919,014</b>	<b>919,014</b>

### Requirements Report

Function	2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
2521 Budgeting Acct for Support Services								
0113	0	0	372,946	0.00	0	0.00	0	0
0130	0	0	168,151	0.00	87,215	0.00	87,215	87,215
100 SALARIES	0	0	542,097	0.00	87,215	0.00	87,215	87,215
<b>Total Function 2521 Budgeting Acct for Support Services</b>	<b>0</b>	<b>0</b>	<b>542,097</b>	<b>0.00</b>	<b>87,215</b>	<b>0.00</b>	<b>87,215</b>	<b>87,215</b>

**Requirements Report**

Adopted Budget 2022-23    Adopted Budget 2023-24    Adopted Budget 2024-25    Proposed FTE 2024-25    Proposed Budget 2025-26    Proposed FTE 2025-26    Approved Budget 2025-26    Adopted Budget 2025-26

Function	2540	OPERATION & MAINT. OF PLANT SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0410		0	207	0	0.00	0	0.00	0	0
	0470		3,510	3,861	3,000	0.00	3,000	0.00	3,000	3,000
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>3,510</b>	<b>4,068</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Function</b>	<b>2540</b>	<b>OPERATION &amp; MAINT. OF PLANT SERVICES</b>	<b>3,510</b>	<b>4,068</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>

### Requirements Report

Function	2542	CARE & UPKEEP OF BUILDINGS SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-26	Proposed FTE 2024-26	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0112		569,126	615,213	636,150	8.50	674,405	8.97	674,405	674,405
	0130		7,202	12,424	0	0.00	0	0.00	0	0
<b>100</b>		<b>SALARIES</b>	<b>576,328</b>	<b>627,637</b>	<b>636,150</b>	<b>8.50</b>	<b>674,405</b>	<b>8.97</b>	<b>674,405</b>	<b>674,405</b>
	0210		140,882	160,329	163,350	0.00	171,982	0.00	171,982	171,982
	0212		34,580	37,465	38,169	0.00	37,835	0.00	37,835	37,835
	0220		42,502	46,356	46,985	0.00	49,783	0.00	49,783	49,783
	0231		11,937	12,934	13,341	0.00	14,099	0.00	14,099	14,099
	0232		0	0	0	0.00	764	0.00	764	764
	0233		1,090	2,424	2,457	0.00	2,603	0.00	2,603	2,603
	0242		109,398	103,786	105,531	0.00	111,844	0.00	111,844	111,844
	0244		3,454	3,792	3,933	0.00	3,339	0.00	3,339	3,339
	0245		1,168	1,006	981	0.00	800	0.00	800	800
	0247		4,929	4,163	4,050	0.00	3,600	0.00	3,600	3,600
<b>200</b>		<b>BENEFITS</b>	<b>349,937</b>	<b>372,253</b>	<b>378,796</b>	<b>0.00</b>	<b>396,649</b>	<b>0.00</b>	<b>396,649</b>	<b>396,649</b>
	0310		60	0	0	0.00	0	0.00	0	0
	0322		157,245	310,403	107,200	0.00	307,200	0.00	307,200	307,200
	0324		15,155	8,817	42,600	0.00	42,600	0.00	42,600	42,600
	0325		540,692	625,030	541,000	0.00	667,000	0.00	667,000	667,000
	0326		239,689	173,843	190,000	0.00	190,000	0.00	190,000	190,000
	0327		208,814	195,578	240,000	0.00	240,000	0.00	240,000	240,000
	0328		125,375	139,885	140,000	0.00	140,000	0.00	140,000	140,000
	0329		880	1,131	0	0.00	0	0.00	0	0
	0340		1,832	2,829	1,500	0.00	1,500	0.00	1,500	1,500
	0353		70	177	0	0.00	0	0.00	0	0
	0354		73	0	0	0.00	0	0.00	0	0
	0360		380,911	313,234	513,250	0.00	535,250	0.00	535,250	535,250
	0363		33,346	2,835	0	0.00	5,000	0.00	5,000	5,000
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>1,704,140</b>	<b>1,773,762</b>	<b>1,775,550</b>	<b>0.00</b>	<b>2,128,550</b>	<b>0.00</b>	<b>2,128,550</b>	<b>2,128,550</b>

**Requirements Report**

	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
0410	291,027	337,062	150,000	0.00	150,000	0.00	150,000	150,000
0460	198,256	185,781	59,900	0.00	186,650	0.00	186,650	186,650
<b>400</b>	<b>489,282</b>	<b>522,843</b>	<b>209,900</b>	<b>0.00</b>	<b>336,650</b>	<b>0.00</b>	<b>336,650</b>	<b>336,650</b>
0620	517,209	557,778	100,000	0.00	150,000	0.00	150,000	150,000
0540	164,191	11,350	40,000	0.00	40,000	0.00	40,000	40,000
<b>500</b>	<b>681,400</b>	<b>569,128</b>	<b>140,000</b>	<b>0.00</b>	<b>190,000</b>	<b>0.00</b>	<b>190,000</b>	<b>190,000</b>
0640	3,123	2,330	7,300	0.00	7,300	0.00	7,300	7,300
0650	439,660	509,153	543,850	0.00	592,850	0.00	592,850	592,850
<b>600</b>	<b>442,783</b>	<b>511,483</b>	<b>551,150</b>	<b>0.00</b>	<b>600,150</b>	<b>0.00</b>	<b>600,150</b>	<b>600,150</b>
<b>Total Function 2542</b>	<b>4,243,870</b>	<b>4,377,105</b>	<b>3,691,546</b>	<b>8.50</b>	<b>4,326,403</b>	<b>8.97</b>	<b>4,326,403</b>	<b>4,326,403</b>
<b>CARE &amp; UPKEEP OF BUILDINGS</b>								
<b>SERVICES</b>								

### Requirements Report

Adopted Budget 2022-23    Adopted Budget 2023-24    Adopted Budget 2024-25    Proposed FTE 2024-25    Proposed Budget 2025-26    Proposed FTE 2025-26    Approved Budget 2025-26    Adopted Budget 2025-26

Function	2543	CARE & UPKEEP OF GROUNDS SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0322		31,652	73,182	20,500	0.00	20,500	0.00	20,500	20,500
	0324		6,911	17,732	5,000	0.00	5,000	0.00	5,000	5,000
	0327		913	913	0	0.00	0	0.00	0	0
	0380		72,175	9,085	48,500	0.00	48,500	0.00	48,500	48,500
	<b>300</b>	<b>PURCHASED SERVICES</b>	<b>111,651</b>	<b>100,912</b>	<b>74,000</b>	<b>0.00</b>	<b>74,000</b>	<b>0.00</b>	<b>74,000</b>	<b>74,000</b>
	0410		35,437	25,850	40,900	0.00	40,900	0.00	40,900	40,900
	0460		34,960	10,952	1,500	0.00	1,500	0.00	1,500	1,500
	<b>400</b>	<b>SUPPLIES AND MATERIALS</b>	<b>70,397</b>	<b>36,802</b>	<b>42,400</b>	<b>0.00</b>	<b>42,400</b>	<b>0.00</b>	<b>42,400</b>	<b>42,400</b>
	0520		0	36,635	0	0.00	0	0.00	0	0
	0540		5,188	0	0	0.00	0	0.00	0	0
	<b>500</b>	<b>CAPITAL OUTLAY</b>	<b>5,188</b>	<b>36,635</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total Function</b>	<b>2543</b>	<b>CARE &amp; UPKEEP OF GROUNDS SERVICES</b>	<b>187,237</b>	<b>174,350</b>	<b>116,400</b>	<b>0.00</b>	<b>116,400</b>	<b>0.00</b>	<b>116,400</b>	<b>116,400</b>

### Requirements Report

Function	2545	VEHICLE PURC./MAINT.-NOT BUS	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0322		5,516	6,061	5,000	0.00	5,000	0.00	5,000	5,000
	0380		2,403	0	0	0.00	0	0.00	0	0
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>7,919</b>	<b>6,061</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>
	0410		42,921	50,656	38,000	0.00	38,000	0.00	38,000	38,000
	0460		415	8,715	0	0.00	0	0.00	0	0
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>43,336</b>	<b>59,371</b>	<b>38,000</b>	<b>0.00</b>	<b>38,000</b>	<b>0.00</b>	<b>38,000</b>	<b>38,000</b>
<b>Total Function 2545</b>		<b>VEHICLE PURC./MAINT.-NOT BUS</b>	<b>51,255</b>	<b>65,433</b>	<b>43,000</b>	<b>0.00</b>	<b>43,000</b>	<b>0.00</b>	<b>43,000</b>	<b>43,000</b>

**Requirements Report**

Function	2546	SECURITY SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0322		1,049	7,410	8,200	0.00	8,200	0.00	8,200	8,200
	0380		71,053	128,286	94,750	0.00	94,750	0.00	94,750	94,750
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>72,102</b>	<b>135,697</b>	<b>102,950</b>	<b>0.00</b>	<b>102,950</b>	<b>0.00</b>	<b>102,950</b>	<b>102,950</b>
	0410		0	7,700	7,700	0.00	7,700	0.00	7,700	7,700
	0460		600	0	0	0.00	0	0.00	0	0
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>600</b>	<b>0</b>	<b>7,700</b>	<b>0.00</b>	<b>7,700</b>	<b>0.00</b>	<b>7,700</b>	<b>7,700</b>
<b>Total Function 2546</b>		<b>SECURITY SERVICES</b>	<b>72,702</b>	<b>135,697</b>	<b>110,650</b>	<b>0.00</b>	<b>110,650</b>	<b>0.00</b>	<b>110,650</b>	<b>110,650</b>

### Requirements Report

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>2549 OTHER OPERATION &amp; MAINT. OF PLANT SVCS</b>								
0112	1,063,236	1,044,515	1,268,500	24.19	1,312,857	25.41	1,312,857	1,312,857
0122	17,661	29,522	0	0.00	0	0.00	0	0
0130	35,641	46,145	0	0.00	0	0.00	0	0
<b>100 SALARIES</b>	<b>1,116,539</b>	<b>1,120,182</b>	<b>1,268,500</b>	<b>24.19</b>	<b>1,312,857</b>	<b>25.41</b>	<b>1,312,857</b>	<b>1,312,857</b>
0210	251,043	258,437	305,213	0.00	315,799	0.00	315,799	315,799
0212	63,028	58,011	68,721	0.00	67,777	0.00	67,777	67,777
0220	83,875	84,498	94,874	0.00	99,403	0.00	99,403	99,403
0231	23,738	23,342	25,515	0.00	28,832	0.00	28,832	28,832
0232	0	0	0	0.00	2,689	0.00	2,689	2,689
0233	2,151	4,418	4,940	0.00	5,198	0.00	5,198	5,198
0242	167,686	131,512	146,884	0.00	173,394	0.00	173,394	173,394
0244	5,017	4,587	4,928	0.00	5,105	0.00	5,105	5,105
0245	2,291	1,900	1,986	0.00	2,628	0.00	2,628	2,628
0247	5,475	3,375	3,675	0.00	4,200	0.00	4,200	4,200
<b>200 BENEFITS</b>	<b>604,303</b>	<b>570,080</b>	<b>656,736</b>	<b>0.00</b>	<b>705,024</b>	<b>0.00</b>	<b>705,024</b>	<b>705,024</b>
0322	0	0	3,600	0.00	3,600	0.00	3,600	3,600
0380	49,568	38,097	45,000	0.00	45,000	0.00	45,000	45,000
<b>300 PURCHASED SERVICES</b>	<b>49,568</b>	<b>38,097</b>	<b>48,600</b>	<b>0.00</b>	<b>48,600</b>	<b>0.00</b>	<b>48,600</b>	<b>48,600</b>
0410	1,896	509	81,500	0.00	81,500	0.00	81,500	81,500
0460	0	0	5,000	0.00	5,000	0.00	5,000	5,000
<b>400 SUPPLIES AND MATERIALS</b>	<b>1,896</b>	<b>509</b>	<b>86,500</b>	<b>0.00</b>	<b>86,500</b>	<b>0.00</b>	<b>86,500</b>	<b>86,500</b>
<b>Total Function 2549 OTHER OPERATION &amp; MAINT. OF PLANT SVCS</b>	<b>1,772,307</b>	<b>1,728,867</b>	<b>2,060,336</b>	<b>24.19</b>	<b>2,152,982</b>	<b>25.41</b>	<b>2,152,982</b>	<b>2,152,982</b>

## Requirements Report

Function	2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>2550 STUDENT TRANSPORTATION SERVICES</b>								
0112	871,559	1,149,224	1,442,212	27.51	1,101,796	23.22	1,101,796	1,101,796
0122	43,167	7,949	0	0.00	0	0.00	0	0
0130	256,805	251,621	0	0.00	0	0.00	0	0
<b>100 SALARIES</b>	<b>1,171,531</b>	<b>1,408,794</b>	<b>1,442,212</b>	<b>27.51</b>	<b>1,101,796</b>	<b>23.22</b>	<b>1,101,796</b>	<b>1,101,796</b>
0210	236,985	315,709	328,523	0.00	284,904	0.00	284,904	284,904
0212	56,182	72,573	73,058	0.00	62,705	0.00	62,705	62,705
0220	86,349	102,576	101,945	0.00	77,196	0.00	77,196	77,196
0231	27,819	34,060	35,182	0.00	26,487	0.00	26,487	26,487
0232	0	0	0	0.00	31,889	0.00	31,889	31,889
0233	2,715	5,362	5,331	0.00	3,920	0.00	3,920	3,920
0242	206,093	263,112	256,510	0.00	316,833	0.00	316,833	316,833
0244	8,116	8,013	7,825	0.00	9,566	0.00	9,566	9,566
0245	3,957	3,695	3,985	0.00	4,485	0.00	4,485	4,485
0247	3,975	3,075	2,700	0.00	2,700	0.00	2,700	2,700
<b>200 BENEFITS</b>	<b>632,189</b>	<b>808,175</b>	<b>813,059</b>	<b>0.00</b>	<b>820,685</b>	<b>0.00</b>	<b>820,685</b>	<b>820,685</b>
0310	10,379	1,663	0	0.00	0	0.00	0	0
0322	93,665	146,883	35,000	0.00	35,000	0.00	35,000	35,000
0324	1,177	2,365	300	0.00	300	0.00	300	300
0325	9,437	10,069	28,000	0.00	33,000	0.00	33,000	33,000
0327	0	810	0	0.00	0	0.00	0	0
0328	1,941	2,406	1,500	0.00	1,500	0.00	1,500	1,500
0330	(66,516)	(77,356)	0	0.00	0	0.00	0	0
0340	15,244	33,939	15,000	0.00	15,000	0.00	15,000	15,000
0351	7,094	6,962	7,000	0.00	7,000	0.00	7,000	7,000
0353	11	115	0	0.00	0	0.00	0	0
0355	0	0	300	0.00	300	0.00	300	300
0359	9,865	9,138	12,000	0.00	12,000	0.00	12,000	12,000
0380	55,540	31,424	20,000	0.00	20,000	0.00	20,000	20,000

### Requirements Report

Adopted Budget 2022-23    Adopted Budget 2023-24    Adopted Budget 2024-25    Proposed FTE 2024-25    Proposed Budget 2025-26    Proposed FTE 2025-26    Approved Budget 2025-26    Adopted Budget 2025-26

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>2550 STUDENT TRANSPORTATION SERVICES</b>								
0383	1,330	0	0	0.00	0	0.00	0	0
0390	1,000	0	0	0.00	0	0.00	0	0
<b>300 PURCHASED SERVICES</b>	<b>140,168</b>	<b>168,416</b>	<b>119,100</b>	<b>0.00</b>	<b>124,100</b>	<b>0.00</b>	<b>124,100</b>	<b>124,100</b>
0410	21,620	18,978	51,400	0.00	60,076	0.00	60,076	60,076
0411	199,201	213,542	240,000	0.00	240,000	0.00	240,000	240,000
0412	64,907	49,506	60,000	0.00	60,000	0.00	60,000	60,000
0460	54,620	142,757	50,000	0.00	60,000	0.00	50,000	50,000
0470	2,895	102,089	5,000	0.00	5,000	0.00	5,000	5,000
0480	0	0	2,000	0.00	2,000	0.00	2,000	2,000
<b>400 SUPPLIES AND MATERIALS</b>	<b>343,244</b>	<b>526,872</b>	<b>408,400</b>	<b>0.00</b>	<b>417,076</b>	<b>0.00</b>	<b>417,076</b>	<b>417,076</b>
0540	31,800	55,688	0	0.00	0	0.00	0	0
0562	0	0	20,000	0.00	0	0.00	0	0
0564	238,049	495,596	400,000	0.00	400,000	0.00	400,000	400,000
<b>500 CAPITAL OUTLAY</b>	<b>269,849</b>	<b>551,294</b>	<b>420,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>400,000</b>
0640	1,754	1,097	700	0.00	700	0.00	700	700
0650	86,383	95,195	105,000	0.00	135,000	0.00	135,000	135,000
<b>600 OTHER OBJECTS</b>	<b>88,137</b>	<b>96,292</b>	<b>105,700</b>	<b>0.00</b>	<b>135,700</b>	<b>0.00</b>	<b>135,700</b>	<b>135,700</b>
<b>Total Function 2550 STUDENT TRANSPORTATION SERVICES</b>	<b>2,645,117</b>	<b>3,559,843</b>	<b>3,308,471</b>	<b>27.51</b>	<b>2,999,357</b>	<b>23.22</b>	<b>2,999,357</b>	<b>2,999,357</b>

### Requirements Report

Function	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	2024-25 Proposed FTE	2025-26 Proposed Budget	2025-26 Proposed FTE	2025-26 Approved Budget	2025-26 Adopted Budget
<b>2630</b>	<b>INFORMATION SERVICES</b>							
0112	78,055	84,893	90,303	1.00	95,165	1.00	95,165	95,165
0130	185	1,309	0	0.00	0	0.00	0	0
<b>100</b>	<b>78,240</b>	<b>86,202</b>	<b>90,303</b>	<b>1.00</b>	<b>95,165</b>	<b>1.00</b>	<b>95,165</b>	<b>95,165</b>
	<b>SALARIES</b>							
0210	18,809	21,577	22,603	0.00	25,238	0.00	25,238	25,238
0212	4,694	5,172	5,418	0.00	5,710	0.00	5,710	5,710
0220	5,885	6,511	6,825	0.00	7,189	0.00	7,189	7,189
0231	239	257	293	0.00	306	0.00	306	306
0233	139	340	357	0.00	376	0.00	376	376
0242	17,832	15,286	15,837	0.00	16,376	0.00	16,376	16,376
0244	363	334	330	0.00	273	0.00	273	273
0245	32	0	0	0.00	0	0.00	0	0
0247	131	0	0	0.00	0	0.00	0	0
<b>200</b>	<b>48,145</b>	<b>49,477</b>	<b>51,663</b>	<b>0.00</b>	<b>55,468</b>	<b>0.00</b>	<b>55,468</b>	<b>55,468</b>
	<b>BENEFITS</b>							
0340	110	17	0	0.00	0	0.00	0	0
0353	728	3,534	0	0.00	0	0.00	0	0
0354	512	0	0	0.00	0	0.00	0	0
0355	1,351	2,304	0	0.00	0	0.00	0	0
0359	19,279	38,769	0	0.00	0	0.00	0	0
0380	26,842	3,701	20,000	0.00	20,000	0.00	20,000	20,000
<b>300</b>	<b>48,823</b>	<b>48,324</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>
	<b>PURCHASED SERVICES</b>							
0410	5,001	364	0	0.00	0	0.00	0	0
0460	290	0	0	0.00	0	0.00	0	0
<b>400</b>	<b>5,291</b>	<b>364</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	<b>SUPPLIES AND MATERIALS</b>							
<b>Total Function 2630</b>	<b>180,499</b>	<b>184,368</b>	<b>161,966</b>	<b>1.00</b>	<b>170,633</b>	<b>1.00</b>	<b>170,633</b>	<b>170,633</b>

### Requirements Report

Function	2640	STAFF SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0112		128,653	126,948	136,681	2.00	142,524	2.00	142,524	142,524
	0113		144,551	154,602	157,563	1.00	151,943	1.00	151,943	151,943
	0130		6,106	7,886	0	0.00	0	0.00	0	0
<b>100</b>	<b>310</b>	<b>SALARIES</b>	<b>279,310</b>	<b>289,435</b>	<b>294,244</b>	<b>3.00</b>	<b>294,467</b>	<b>3.00</b>	<b>294,467</b>	<b>294,467</b>
	0210		69,251	79,791	78,124	0.00	78,093	0.00	78,093	78,093
	0212		16,380	15,110	17,655	0.00	17,668	0.00	17,668	17,668
	0220		20,492	21,263	21,642	0.00	22,102	0.00	22,102	22,102
	0231		832	848	943	0.00	944	0.00	944	944
	0233		537	1,078	1,132	0.00	1,156	0.00	1,156	1,156
	0242		44,163	58,455	60,295	0.00	63,356	0.00	63,356	63,356
	0244		34	977	1,125	0.00	486	0.00	486	486
	0245		477	1,040	1,171	0.00	615	0.00	615	615
	0247		900	900	900	0.00	0	0.00	0	0
<b>200</b>	<b>310</b>	<b>BENEFITS</b>	<b>153,067</b>	<b>179,462</b>	<b>182,987</b>	<b>0.00</b>	<b>184,420</b>	<b>0.00</b>	<b>184,420</b>	<b>184,420</b>
	0310		17,558	5,900	1,000	0.00	1,000	0.00	1,000	1,000
	0340		28,520	6,937	25,000	0.00	25,000	0.00	25,000	25,000
	0353		40	229	150	0.00	150	0.00	150	150
	0354		6,619	4,580	2,000	0.00	2,000	0.00	2,000	2,000
	0380		33,473	75,992	20,000	0.00	20,000	0.00	20,000	20,000
	0382		13,040	17,155	20,000	0.00	20,000	0.00	20,000	20,000
	0390		100	0	0	0.00	0	0.00	0	0
<b>300</b>	<b>310</b>	<b>PURCHASED SERVICES</b>	<b>99,351</b>	<b>110,793</b>	<b>68,150</b>	<b>0.00</b>	<b>68,150</b>	<b>0.00</b>	<b>68,150</b>	<b>68,150</b>
	0410		18,132	47,702	20,000	0.00	24,790	0.00	24,790	24,790
	0460		348	555	500	0.00	500	0.00	500	500
	0470		81,397	70,916	70,000	0.00	70,000	0.00	70,000	70,000
<b>400</b>	<b>310</b>	<b>SUPPLIES AND MATERIALS</b>	<b>99,878</b>	<b>119,173</b>	<b>90,500</b>	<b>0.00</b>	<b>95,290</b>	<b>0.00</b>	<b>95,290</b>	<b>95,290</b>
	0640		3,367	13,479	1,000	0.00	1,000	0.00	1,000	1,000

**Requirements Report**

Function	2640	STAFF SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0650		0	15,002	0	0.00	0	0.00	0	0
	600	OTHER OBJECTS	3,367	28,481	1,000	0.00	1,000	0.00	1,000	1,000
<b>Total Function</b>	<b>2640</b>	<b>STAFF SERVICES</b>	<b>634,973</b>	<b>727,344</b>	<b>636,881</b>	<b>3.00</b>	<b>643,326</b>	<b>3.00</b>	<b>643,326</b>	<b>643,326</b>

**Requirements Report**

Function	2660	TECHNOLOGY SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0112		483,677	500,693	531,412	8.50	555,275	8.50	555,275	555,275
	0130		1,362	3,922	0	0.00	0	0.00	0	0
<b>100</b>		<b>SALARIES</b>	<b>485,038</b>	<b>504,615</b>	<b>531,412</b>	<b>8.50</b>	<b>555,275</b>	<b>8.50</b>	<b>555,275</b>	<b>555,275</b>
	0210		112,429	126,566	130,642	0.00	139,731	0.00	139,731	139,731
	0212		25,062	26,331	31,885	0.00	31,613	0.00	31,613	31,613
	0220		35,048	37,130	39,295	0.00	41,129	0.00	41,129	41,129
	0231		8,954	9,196	8,466	0.00	11,588	0.00	11,588	11,588
	0233		920	1,941	1,786	0.00	2,151	0.00	2,151	2,151
	0242		94,921	99,469	119,827	0.00	113,446	0.00	113,446	113,446
	0244		1,871	1,908	1,841	0.00	1,019	0.00	1,019	1,019
	0245		651	596	648	0.00	341	0.00	341	341
	0247		1,929	2,138	2,025	0.00	900	0.00	900	900
<b>200</b>		<b>BENEFITS</b>	<b>282,683</b>	<b>305,274</b>	<b>336,416</b>	<b>0.00</b>	<b>341,918</b>	<b>0.00</b>	<b>341,918</b>	<b>341,918</b>
	0310		500	0	0	0.00	0	0.00	0	0
	0324		69,214	64,503	46,600	0.00	46,600	0.00	46,600	46,600
	0340		6,235	7,960	5,000	0.00	5,000	0.00	5,000	5,000
	0351		60,631	59,888	53,350	0.00	65,500	0.00	65,500	65,500
	0353		6	0	50	0.00	50	0.00	50	50
	0359		115,696	109,050	131,300	0.00	131,300	0.00	131,300	131,300
	0380		98,531	77,217	110,000	0.00	110,000	0.00	110,000	110,000
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>350,812</b>	<b>318,618</b>	<b>346,300</b>	<b>0.00</b>	<b>358,450</b>	<b>0.00</b>	<b>358,450</b>	<b>358,450</b>
	0410		15,042	7,710	80,000	0.00	105,974	0.00	105,974	105,974
	0460		49,015	52,093	35,000	0.00	35,000	0.00	35,000	35,000
	0470		213,520	160,258	275,000	0.00	275,000	0.00	275,000	275,000
	0480		81,360	180,484	125,000	0.00	125,000	0.00	125,000	125,000
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>358,937</b>	<b>400,545</b>	<b>515,000</b>	<b>0.00</b>	<b>540,974</b>	<b>0.00</b>	<b>540,974</b>	<b>540,974</b>
	0640		2,100	23,325	4,500	0.00	4,500	0.00	4,500	4,500

### Requirements Report

	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
600	2,100	23,325	4,500	0.00	4,500	0.00	4,500	4,500
<b>Total Function 2660 TECHNOLOGY SERVICES</b>	<b>1,479,571</b>	<b>1,552,378</b>	<b>1,733,627</b>	<b>8.50</b>	<b>1,801,117</b>	<b>8.50</b>	<b>1,801,117</b>	<b>1,801,117</b>

**Requirements Report**

Adopted Budget 2022-23    Adopted Budget 2023-24    Adopted Budget 2024-25    Proposed FTE 2024-25    Proposed Budget 2024-25    Proposed FTE 2025-26    Proposed Budget 2025-26    Adopted Budget 2025-26

Function	2700	SUPPLEMENTAL RETIREMENT PROGRAM	0	0	0	0.00	1,750	0.00	1,750	0.00	1,750	1,750
0116												
<b>100</b>		<b>SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1,750</b>	<b>0.00</b>	<b>1,750</b>	<b>0.00</b>	<b>1,750</b>	<b>1,750</b>
0210			0	0	0	0.00	488	0.00	488	0.00	488	488
0220			0	0	0	0.00	134	0.00	134	0.00	134	134
0231			0	0	0	0.00	5	0.00	5	0.00	5	5
0233			0	0	0	0.00	7	0.00	7	0.00	7	7
0242			184,857	184,061	170,224	0.00	181,111	0.00	181,111	0.00	181,111	181,111
0244			11,968	10,203	8,807	0.00	10,150	0.00	10,150	0.00	10,150	10,150
0245			3,567	3,191	2,803	0.00	2,948	0.00	2,948	0.00	2,948	2,948
<b>200</b>		<b>BENEFITS</b>	<b>200,392</b>	<b>197,455</b>	<b>181,834</b>	<b>0.00</b>	<b>194,843</b>	<b>0.00</b>	<b>194,843</b>	<b>0.00</b>	<b>194,843</b>	<b>194,843</b>
<b>Total Function 2700</b>		<b>SUPPLEMENTAL RETIREMENT PROGRAM</b>	<b>200,392</b>	<b>197,455</b>	<b>181,834</b>	<b>0.00</b>	<b>196,593</b>	<b>0.00</b>	<b>196,593</b>	<b>0.00</b>	<b>196,593</b>	<b>196,593</b>

### Requirements Report

Function	3300	COMMUNITY SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0380		0	4,065	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	0	4,065	0	0.00	0	0.00	0	0
	0410		19	0	0	0.00	0	0.00	0	0
	0460		536	0	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	554	0	0	0.00	0	0.00	0	0
Total Function	3300	COMMUNITY SERVICES	554	4,065	0	0.00	0	0.00	0	0

**Requirements Report**

	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>Function 4150 BLDG. ACQ., CONSTRUCTION, &amp; IMPR. SVCS.</b>								
0380	0	626	0	0.00	0	0.00	0	0
0383	14,306	2,813	0	0.00	0	0.00	0	0
<b>300 PURCHASED SERVICES</b>	<b>14,305</b>	<b>3,439</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
0520	152	38,948	0	0.00	0	0.00	0	0
<b>500 CAPITAL OUTLAY</b>	<b>152</b>	<b>38,948</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
0640	2,843	0	0	0.00	0	0.00	0	0
<b>600 OTHER OBJECTS</b>	<b>2,843</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total Function 4150 BLDG. ACQ., CONSTRUCTION, &amp; IMPR. SVCS.</b>	<b>17,301</b>	<b>42,388</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**Requirements Report**

Function	5100	DEBT SERVICES (Overall Function)	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0610		0	0	0	0.00	385,000	0.00	385,000	385,000
	600	OTHER OBJECTS	0	0	0	0.00	385,000	0.00	385,000	385,000
<b>Total Function</b>	<b>5100</b>	<b>DEBT SERVICES (Overall Function)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>385,000</b>	<b>0.00</b>	<b>385,000</b>	<b>385,000</b>

**Requirements Report**

Function	5200	TRANSFER OF FUNDS	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0710		126,657	897,621	25,000	0.00	25,000	0.00	25,000	25,000
	700	TRANSFERS	126,657	897,621	25,000	0.00	25,000	0.00	25,000	25,000
	Total Function 5200	TRANSFER OF FUNDS	126,657	897,621	25,000	0.00	25,000	0.00	25,000	25,000

### Requirements Report

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
6000 CONTINGENCIES								
0810	0	0	1,207,957	0.00	3,343,452	0.00	3,343,452	3,343,452
800 OTHER USES OF FUNDS	0	0	1,207,957	0.00	3,343,452	0.00	3,343,452	3,343,452
<b>Total Function 6000 CONTINGENCIES</b>	<b>0</b>	<b>0</b>	<b>1,207,957</b>	<b>0.00</b>	<b>3,343,452</b>	<b>0.00</b>	<b>3,343,452</b>	<b>3,343,452</b>

### Requirements Report

Function	1111	PRIMARY, K-3	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0310		0	(147)	0	0.00	0	0.00	0	0
	0330		3,665	2,106	4,000	0.00	0	0.00	0	0
	0340		10,047	4,477	10,000	0.00	10,000	0.00	10,000	10,000
	0355		0	0	1,000	0.00	1,000	0.00	1,000	1,000
	0380		0	210	5,000	0.00	5,000	0.00	5,000	5,000
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>13,712</b>	<b>6,646</b>	<b>20,000</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>16,000</b>	<b>16,000</b>
	0410		24,182	24,818	30,000	0.00	30,000	0.00	30,000	30,000
	0460		561	428	0	0.00	0	0.00	0	0
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>24,744</b>	<b>25,246</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Function 1111</b>		<b>PRIMARY, K-3</b>	<b>38,455</b>	<b>31,891</b>	<b>50,000</b>	<b>0.00</b>	<b>46,000</b>	<b>0.00</b>	<b>46,000</b>	<b>46,000</b>

**Requirements Report**

Function	1112 Undesignated	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0340	94	0	0	0.00	0	0.00	0	0
	<b>300</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	<b>Total Function 1112 Undesignated</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

### Requirements Report

Adopted Budget 2022-23    Adopted Budget 2023-24    Adopted Budget 2024-25    Proposed FTE 2024-25    Proposed Budget 2025-26    Proposed FTE 2025-26    Approved Budget 2025-26    Adopted Budget 2025-26

Function	1113	ELEMENTARY EXTRACURRICULAR	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0330		4,141	3,952	10,000	0.00	0	0.00	0	0
	0340		2,027	806	5,000	0.00	5,000	0.00	5,000	5,000
	0380		150	0	0	0.00	0	0.00	0	0
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>6,318</b>	<b>4,758</b>	<b>15,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>
	0410		2,731	5,335	5,000	0.00	5,000	0.00	5,000	5,000
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>2,731</b>	<b>5,335</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Function 1113</b>		<b>ELEMENTARY EXTRACURRICULAR</b>	<b>9,049</b>	<b>10,093</b>	<b>20,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>

### Requirements Report

Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0330		683	1,272	13,450	0.00	0	0.00	0	0
	0340		0	4,259	5,000	0.00	5,000	0.00	5,000	5,000
	0380		0	35	0	0.00	0	0.00	0	0
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>683</b>	<b>5,566</b>	<b>18,450</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>
	0410		25,185	21,745	5,000	0.00	5,000	0.00	5,000	5,000
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>25,185</b>	<b>21,745</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Function 1121</b>		<b>MIDDLE/JUNIOR HIGH PROGRAMS</b>	<b>25,867</b>	<b>27,311</b>	<b>23,450</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>

**Requirements Report**

Adopted Budget 2022-23    Adopted Budget 2023-24    Adopted Budget 2024-25    Proposed FTE 2024-25    Proposed Budget 2025-26    Proposed FTE 2025-26    Approved Budget 2025-26    Adopted Budget 2025-26

Function	1122	MIDDLE/JR HIGH EXTRACURRICULAR	0	583	0	0.00	0	0.00	0	0	0	0
	0330		0	583	0	0.00	0	0.00	0	0	0	0
	0340		0	178	0	0.00	0	0.00	0	0	0	0
	0355		1,186	1,111	10,000	0.00	10,000	0.00	10,000	0.00	10,000	10,000
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>1,186</b>	<b>1,872</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>
	0410		370	2,041	15,000	0.00	15,000	0.00	15,000	0.00	15,000	15,000
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>370</b>	<b>2,041</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Function 1122</b>		<b>MIDDLE/JR HIGH EXTRACURRICULAR</b>	<b>1,556</b>	<b>3,913</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>25,000</b>

**Requirements Report**

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
1131 HIGH SCHOOL PROGRAMS								
0330	0	261	0	0.00	0	0.00	0	0
300 PURCHASED SERVICES	0	261	0	0.00	0	0.00	0	0
<b>Total Function 1131 HIGH SCHOOL PROGRAMS</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**Requirements Report**

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Adopted Budget 2025-26
<b>1132 HIGH SCHOOL EXTRACURRICULAR</b>							
0322	0	250	0	0.00	0	0.00	0
0330	4,775	3,031	(50,000)	0.00	0	0.00	0
0340	131,203	247,333	50,000	0.00	77,860	0.00	77,860
0355	2,582	16,400	25,000	0.00	5,700	0.00	5,700
0380	12,030	7,903	30,000	0.00	30,000	0.00	30,000
<b>300 PURCHASED SERVICES</b>	<b>150,590</b>	<b>274,917</b>	<b>55,000</b>	<b>0.00</b>	<b>113,560</b>	<b>0.00</b>	<b>113,560</b>
0410	201,692	220,805	150,000	0.00	150,000	0.00	150,000
0460	0	15,359	32,000	0.00	32,000	0.00	32,000
<b>400 SUPPLIES AND MATERIALS</b>	<b>201,692</b>	<b>235,964</b>	<b>182,000</b>	<b>0.00</b>	<b>182,000</b>	<b>0.00</b>	<b>182,000</b>
0640	2,603	3,958	4,000	0.00	48,195	0.00	48,195
<b>600 OTHER OBJECTS</b>	<b>2,603</b>	<b>3,958</b>	<b>4,000</b>	<b>0.00</b>	<b>48,195</b>	<b>0.00</b>	<b>48,195</b>
<b>Total Function 1132 HIGH SCHOOL EXTRACURRICULAR</b>	<b>354,885</b>	<b>514,840</b>	<b>241,000</b>	<b>0.00</b>	<b>343,755</b>	<b>0.00</b>	<b>343,755</b>

### Requirements Report

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
1250 LESS RESTRICTIVE PROGRAMS								
0340	1,205	72	0	0.00	0	0.00	0	0
300 PURCHASED SERVICES	1,205	72	0	0.00	0	0.00	0	0
0410	171	1,830	2,000	0.00	2,000	0.00	2,000	2,000
400 SUPPLIES AND MATERIALS	171	1,830	2,000	0.00	2,000	0.00	2,000	2,000
<b>Total Function 1250 LESS RESTRICTIVE PROGRAMS</b>	<b>1,376</b>	<b>1,901</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>

**Requirements Report**

Function	2110	ATTENDANCE AND SOCIAL WORK SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0410		0	0	2,000	0.00	2,000	0.00	2,000	2,000
400		SUPPLIES AND MATERIALS	0	0	2,000	0.00	2,000	0.00	2,000	2,000
<b>Total Function</b>	<b>2110</b>	<b>ATTENDANCE AND SOCIAL WORK SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>

### Requirements Report

Function	2220	EDUCATIONAL MEDIA SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0410		5,944	3,488	15,000	0.00	15,000	0.00	15,000	15,000
	0430		7,852	3,272	15,000	0.00	15,000	0.00	15,000	15,000
<b>400</b>		<b>SUPPLIES AND MATERIALS</b>	<b>13,796</b>	<b>6,759</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Function 2220</b>		<b>EDUCATIONAL MEDIA SERVICES</b>	<b>13,796</b>	<b>6,759</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>30,000</b>

**Requirements Report**

Adopted Budget 2022-23    Adopted Budget 2023-24    Adopted Budget 2024-25    Proposed FTE 2024-25    Proposed Budget 2025-26    Proposed FTE 2025-26    Approved Budget 2025-26    Adopted Budget 2025-26

Function	2410	OFFICE OF THE PRINCIPAL SERVICES	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
	0330		0	857	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	0	857	0	0.00	0	0.00	0	0
	0410		13,407	12,390	5,000	0.00	5,000	0.00	5,000	5,000
400		SUPPLIES AND MATERIALS	13,407	12,390	5,000	0.00	5,000	0.00	5,000	5,000
<b>Total Function</b>	<b>2410</b>	<b>OFFICE OF THE PRINCIPAL SERVICES</b>	<b>13,407</b>	<b>13,246</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>

### Requirements Report

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>1113 ELEMENTARY EXTRACURRICULAR</b>								
0112	0	1,041	1,072	0.00	0	0.00	0	0
0130	3,003	9,369	9,648	0.00	19,690	0.00	19,690	19,690
<b>100 SALARIES</b>	<b>3,003</b>	<b>10,410</b>	<b>10,720</b>	<b>0.00</b>	<b>19,690</b>	<b>0.00</b>	<b>19,690</b>	<b>19,690</b>
0210	712	2,404	2,476	0.00	5,256	0.00	5,256	5,256
0212	180	562	579	0.00	1,181	0.00	1,181	1,181
0220	220	757	778	0.00	1,437	0.00	1,437	1,437
0231	9	30	31	0.00	64	0.00	64	64
0232	0	0	0	0.00	260	0.00	260	260
0233	10	40	41	0.00	75	0.00	75	75
<b>200 BENEFITS</b>	<b>1,131</b>	<b>3,793</b>	<b>3,905</b>	<b>0.00</b>	<b>8,274</b>	<b>0.00</b>	<b>8,274</b>	<b>8,274</b>
<b>Total Function 1113 ELEMENTARY EXTRACURRICULAR</b>	<b>4,134</b>	<b>14,203</b>	<b>14,625</b>	<b>0.00</b>	<b>27,964</b>	<b>0.00</b>	<b>27,964</b>	<b>27,964</b>

### Requirements Report

Function	Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
<b>1122 MIDDLE/JR HIGH EXTRACURRICULAR</b>								
0112	34,292	42,347	45,400	0.00	35,200	0.00	35,200	35,200
0130	69,077	80,293	81,836	0.00	67,625	0.00	67,625	67,625
<b>100 SALARIES</b>	<b>103,369</b>	<b>122,640</b>	<b>127,236</b>	<b>0.00</b>	<b>102,825</b>	<b>0.00</b>	<b>102,825</b>	<b>102,825</b>
0210	17,114	19,164	20,051	0.00	18,575	0.00	18,575	18,575
0212	4,064	4,490	4,829	0.00	4,057	0.00	4,057	4,057
0220	7,812	9,244	9,440	0.00	7,758	0.00	7,758	7,758
0231	301	393	386	0.00	339	0.00	339	339
0232	0	0	0	0.00	1,938	0.00	1,938	1,938
0233	305	483	472	0.00	406	0.00	406	406
0242	0	0	39,348	0.00	0	0.00	0	0
<b>200 BENEFITS</b>	<b>29,596</b>	<b>33,775</b>	<b>74,526</b>	<b>0.00</b>	<b>33,073</b>	<b>0.00</b>	<b>33,073</b>	<b>33,073</b>
0322	0	8,446	3,500	0.00	3,500	0.00	3,500	3,500
0330	6,171	12,712	17,400	0.00	17,400	0.00	17,400	17,400
0340	1,250	1,685	2,050	0.00	2,050	0.00	2,050	2,050
0380	12,377	16,581	17,225	0.00	17,225	0.00	17,225	17,225
<b>300 PURCHASED SERVICES</b>	<b>19,797</b>	<b>39,423</b>	<b>40,175</b>	<b>0.00</b>	<b>40,175</b>	<b>0.00</b>	<b>40,175</b>	<b>40,175</b>
0410	1,496	5,558	16,075	0.00	16,075	0.00	16,075	16,075
0460	14,062	2,586	4,000	0.00	4,000	0.00	4,000	4,000
<b>400 SUPPLIES AND MATERIALS</b>	<b>15,558</b>	<b>8,144</b>	<b>20,075</b>	<b>0.00</b>	<b>20,075</b>	<b>0.00</b>	<b>20,075</b>	<b>20,075</b>
0640	20	360	950	0.00	950	0.00	950	950
<b>600 OTHER OBJECTS</b>	<b>20</b>	<b>360</b>	<b>950</b>	<b>0.00</b>	<b>950</b>	<b>0.00</b>	<b>950</b>	<b>950</b>
<b>Total Function 1122 MIDDLE/JR HIGH EXTRACURRICULAR</b>	<b>168,340</b>	<b>204,342</b>	<b>262,962</b>	<b>0.00</b>	<b>197,098</b>	<b>0.00</b>	<b>197,098</b>	<b>197,098</b>

**Requirements Report**

Adopted Budget 2022-23    Adopted Budget 2023-24    Adopted Budget 2024-25    Proposed FTE 2024-25    Proposed Budget 2025-26    Proposed FTE 2025-26    Approved Budget 2025-26    Adopted Budget 2025-26

**Function 1132 HIGH SCHOOL EXTRACURRICULAR**

0112	174,397	158,042	163,184	0.00	144,181	0.00	144,181	144,181
0130	284,431	318,310	331,489	0.00	355,655	0.00	355,655	355,655
<b>100</b>	<b>458,828</b>	<b>476,352</b>	<b>494,673</b>	<b>0.00</b>	<b>499,836</b>	<b>0.00</b>	<b>499,836</b>	<b>499,836</b>
0210	80,651	82,761	89,615	0.00	91,776	0.00	91,776	91,776
0212	18,922	18,870	20,647	0.00	19,177	0.00	19,177	19,177
0220	34,696	35,998	36,795	0.00	37,678	0.00	37,678	37,678
0231	1,360	1,460	1,451	0.00	1,470	0.00	1,470	1,470
0232	0	0	0	0.00	11,216	0.00	11,216	11,216
0233	1,011	1,882	1,861	0.00	1,947	0.00	1,947	1,947
0242	0	0	52,464	0.00	13,116	0.00	13,116	13,116
<b>200</b>	<b>136,641</b>	<b>140,971</b>	<b>202,832</b>	<b>0.00</b>	<b>176,380</b>	<b>0.00</b>	<b>176,380</b>	<b>176,380</b>
0310	0	22,477	25,000	0.00	25,000	0.00	25,000	25,000
0322	4,069	3,576	4,000	0.00	4,000	0.00	4,000	4,000
0330	24,155	32,770	38,250	0.00	15,600	0.00	15,600	15,600
0340	46,647	48,684	39,500	0.00	39,500	0.00	39,500	39,500
0380	32,668	113,148	109,600	0.00	109,600	0.00	109,600	109,600
<b>300</b>	<b>106,540</b>	<b>220,655</b>	<b>216,350</b>	<b>0.00</b>	<b>193,700</b>	<b>0.00</b>	<b>193,700</b>	<b>193,700</b>
0410	25,578	20,577	24,500	0.00	24,500	0.00	24,500	24,500
0460	87,701	35,769	49,850	0.00	49,850	0.00	49,850	49,850
0470	12,541	14,725	13,500	0.00	13,500	0.00	13,500	13,500
<b>400</b>	<b>125,820</b>	<b>71,071</b>	<b>87,850</b>	<b>0.00</b>	<b>87,850</b>	<b>0.00</b>	<b>87,850</b>	<b>87,850</b>
0640	5,323	6,969	7,000	0.00	7,000	0.00	7,000	7,000
<b>600</b>	<b>5,323</b>	<b>6,969</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>7,000</b>
<b>Total Function 1132</b>	<b>833,152</b>	<b>916,018</b>	<b>1,008,704</b>	<b>0.00</b>	<b>964,766</b>	<b>0.00</b>	<b>964,766</b>	<b>964,766</b>

**High School Extracurricular**

**Requirements Report**

Adopted Budget 2022-23	Adopted Budget 2023-24	Adopted Budget 2024-25	Proposed FTE 2024-25	Proposed Budget 2025-26	Proposed FTE 2025-26	Approved Budget 2025-26	Adopted Budget 2025-26
53,408,451	55,822,656	59,416,411	427.71	61,752,806	406.67	61,752,806	61,752,806

**Grand Totals:**

# Other Funds Budget Revenue and Expenditure Details

- 200 – Special Revenue Fund
- 400 – Capital Construction Fund
- 700 – Trust and Agency Fund (scholarships)

Eagle Point School District

2025-26 Adopted Budget

**Fund 200 - Special Revenue Funds - Resources**

<b>Revenue Accounts</b>	<b>2023-24 Actual Revenues</b>	<b>2024-25 Budgeted Rev</b>	<b>2025-26 Budgeted Rev</b>
Beginning Fund Balance	3,717,508	2,000,000	3,000,000
Current Year Property Taxes	-	-	-
Other Local Sources	280,548	1,975,000	1,975,000
Intermediate Sources	-	-	-
State Resources	7,229,237	4,000,000	6,000,000
Federal Sources	11,479,815	4,000,000	4,000,000
Interfund Transfers	197,621	25,000	25,000
All Other Budgeted Resources		-	-
<b>Total Resources</b>	<b>22,904,729</b>	<b>12,000,000</b>	<b>15,000,000</b>

Eagle Point School District  
2025-26 Adopted Budget

Fund 200 - Special Revenue Funds - Expenditures

Expenditures, Function & Acct	2023-24 Actual Exp	2024-25 Budgeted Exp	2025-26 Budgeted Expenditures		
			Proposed	Approved	Adopted
<b>1000 - Instruction</b>					
100 Salaries	4,466,679	2,000,000	2,500,000	2,500,000	2,500,000
200 Benefits	2,590,452	1,000,000	1,000,000	1,000,000	1,000,000
300 Purchased Services	837,019	400,000	900,000	900,000	900,000
400 Supplies and Materials	416,535	600,000	600,000	600,000	600,000
500 Capital Outlay	-	-	-	-	-
600 Other Objects	15,599	-	-	-	-
800 Reserve & Contingency	-	-	-	-	-
Total Instruction	8,326,284	4,000,000	5,000,000	5,000,000	5,000,000

<b>2000 - Supporting Services</b>					
100 Salaries	2,263,709	2,000,000	2,000,000	2,000,000	2,000,000
200 Benefits	1,268,696	1,000,000	1,000,000	1,000,000	1,000,000
300 Purchased Services	263,562	600,000	600,000	600,000	600,000
400 Supplies and Materials	344,736	400,000	400,000	400,000	400,000
500 Capital Outlay	-	-	-	-	-
600 Other Objects	189,752	-	-	-	-
Total Supporting Services	4,330,455	4,000,000	4,000,000	4,000,000	4,000,000

Eagle Point School District  
2025-26 Adopted Budget

**Fund 200 - Special Revenue Funds - Expenditures (continued)**

Function & Account	2023-24 Actual Exp	2024-25 Budgeted Exp	2025-26 Budgeted Expenditures		
			Proposed	Approved	Adopted
<b>3000 - Community Services</b>					
100 Salaries	40,098	-	-	-	-
200 Benefits	19,737	-	-	-	-
300 Purchased Services	66,145	500,000	1,000,000	1,000,000	1,000,000
400 Supplies and Materials	2,470,291	1,500,000	1,500,000	1,500,000	1,500,000
500 Capital Outlay	-	-	-	-	-
600 Other Objects	120,099	-	-	-	-
Total Enterprise & Comm Svcs	2,716,370	2,000,000	2,500,000	2,500,000	2,500,000

<b>4000 - Facilities Acquisition and Construction</b>					
100 Salaries	-	-	-	-	-
200 Benefits	-	-	-	-	-
300 Purchased Services	476,338	-	-	-	-
400 Supplies and Materials	40	-	-	-	-
500 Capital Outlay	2,625,618	1,000,000	2,500,000	2,500,000	2,500,000
600 Other Objects	13,780	-	-	-	-
Total Facilities Acq & Constr	3,115,776	1,000,000	2,500,000	2,500,000	2,500,000

Eagle Point School District  
 2025-26 Adopted Budget  
**Fund 200 - Special Revenue Funds - Expenditures (continued)**

Function & Account	2023-24 Actual Exp	2024-25 Budgeted Exp	2025-26 Budgeted Expenditures	
			Proposed	Adopted
<b>5000 - Debt Service &amp; Transfers</b>				
600 Debt Service	566,284	-	-	-
700 Transfers Out	50,500	-	-	-
Total Debt Service and Transfers	616,784	-	-	-

<b>6000 - Contingency</b>				
810 Contingency	-	1,000,000	1,000,000	1,000,000

Fund 200 Total Expenditures:      19,105,669      12,000,000      15,000,000      15,000,000

Fund 200 Ending Fund Balance      3,799,060      -      -      -

Eagle Point School District  
2025-26 Adopted Budget  
**Fund 400- Capital Construction Fund - Resources**

Revenue Accounts	2023-24 Actual Revenues	2024-25 Budgeted Rev	2025-26 Budgeted Rev
Beginning Fund Balance	2,263,166	2,000,000	2,000,000
Current Year Property Taxes	-	-	-
Other Local Sources	332,295	-	-
Intermediate Sources	-	-	-
State Resources	-	-	-
Federal Sources	-	-	-
Interfund Transfers	750,500	-	-
All Other Budgeted Resources	-	-	-
<b>Total Resources</b>	<b>3,345,961</b>	<b>2,000,000</b>	<b>2,000,000</b>

**Fund 400- Capital Construction Fund - Expenditures**

Function & Account	2023-24 Actual Exp	2024-25 Budgeted Exp	2025-26 Budgeted Expenditures	
			Proposed	Adopted
<b>4000 - Facilities Acquisition &amp; Construction</b>				
100 Salaries	-	-	-	-
200 Benefits	-	-	-	-
300 Purchased Services	31,168	-	-	-
400 Supplies and Materials	-	-	-	-
500 Capital Outlay	1,544,463	2,000,000	2,000,000	2,000,000
600 Other Objects	1,528	-	-	-
<b>Total Facilities Acq &amp; Constr</b>	<b>1,577,159</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>F400 Ending Fund Balance</b>	<b>1,768,802</b>	<b>-</b>	<b>-</b>	<b>-</b>

Eagle Point School District  
2025-26 Adopted Budget  
**Fund 700- Trust and Agency Fund - Resources**

Revenue Accounts	2023-24 Actual Revenues	2024-25 Budgeted Rev	2025-26 Budgeted Rev
Beginning Fund Balance	231,936	200,000	200,000
Current Year Property Taxes	-	-	-
Other Local Sources	182,651	100,000	100,000
Intermediate Sources	-	-	-
State Resources	-	-	-
Federal Sources	-	-	-
Interfund Transfers	-	-	-
All Other Budgeted Resources	-	-	-
<b>Total Resources</b>	<b>414,587</b>	<b>300,000</b>	<b>300,000</b>

**Fund 700- Trust and Agency Fund - Expenditures**

Function & Account	2023-24 Actual Exp	2024-25 Budgeted Exp	2025-26 Budgeted Expenditures	
			Proposed	Adopted
<b>3000 - Community Services</b>				
100 Salaries	-	-	-	-
200 Benefits	-	-	-	-
300 Purchased Services	199,055	300,000	300,000	300,000
400 Supplies and Materials	-	-	-	-
500 Capital Outlay	-	-	-	-
600 Other Objects	-	-	-	-
<b>Total Community Services</b>	<b>199,055</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>F700 Ending Fund Balance</b>	<b>215,532</b>	<b>-</b>	<b>-</b>	<b>-</b>