JACKSON COUNTY SCHOOL DISTRICT #6 - CENTRAL POINT

ADOPTING THE BUDGET

RESOLUTION # 26-12

BE IT RESOLVED that the Board of Directors of the Jackson County School District #6 hereby adopts the budget for fiscal year 2026-27 in the total amount of **$96,593,211**. This budget is now on file at the district's Administrative Office located at **300 Ash Street in Central Point, Oregon**.

MAKING APPROPRIATIONS

RESOLUTION # 26-13

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning **July 1, 2026**, for the following purposes:

General Fund (100)	
Instruction	43,344,281
Support Services	24,962,473
Enterprise & Community Services	-
Facilities Acquistion	156,372
Debt Service	200,000
Contingency	3,126,230
Total	**$71,789,356**

Special Revenue Fund (200)	
Instruction	7,995,059
Support Services	4,689,385
Enterprise & Community Services	4,279,921
Facilities Acquistion	1,122,000
Debt Service	360,000
Contingency	1,200,556
Total	**$19,647,222**

Debt Service Fund (300)	
Debt Service	3,924,450
Total	**$3,924,450**

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

Capital Projects Fund (400)	
Facilities Acquistion	250,000
Contingency	-
Total	**$250,000**

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

Total APPROPRIATIONS, All Funds	**$96,331,028**
Total Unappropriated and Reserve Amounts, All Funds	262,183
TOTAL ADOPTED BUDGET	**$96,593,211**

IMPOSING THE TAX

RESOLUTION # 26-14

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year **2026-2027** :

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

(2) In the amount of **$3,924,450** for debt service on general obligation bonds;

CATEGORIZING THE TAX

RESOLUTION # 26-15

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

Subject to the Education Limitation

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

Excluded from Limitation

General Obligation Bond Debt Service.....**$3,924,450**

The above resolution statements were approved and declared adopted on June 2, 2026.

ATTEST:

X _____
Superintendent/Clerk

MOVED BY: Director Salmon

BOARD OF DIRECTORS:

Cindy Tilley Case
Board Chair

SECONDED BY: Director Shipley

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

FORM OR-ED-50
2026–2027

To assessor of Jackson County

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

☐ Check here if this is an amended form.

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

Mailing address of district	City	State	ZIP code	Date submitted
300 Ash St	Central Point	OR	97502	6/8/2026

Contact person	Title	Daytime telephone number	Contact person e-mail address
Daniel Weaver	CFO	541-494-6215	daniel.weaver@district6.org

CERTIFICATION—You **must** check one box if you are subject to Local Budget Law.

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

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

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits — Rate —or— Dollar Amount	Excluded from Measure 5 Limits — Dollar Amount of Bond Levy
1. Rate per $1,000 levied (within permanent rate limit) 1	4.4134	
2. Local option operating tax 2		
3. Local option capital project tax 3		
4a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001 ....4a		
4b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001 .... 4b		3,924,450
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) 4c		3,924,450

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per $1,000 5	4.4134
6. Election date when your new district received voter approval for your permanent rate limit 6	
7. **Estimated** permanent rate limit for newly **merged/consolidated** district 7	

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

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

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

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

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

A public meeting of the Central Point School District 6 will be held on June 2nd, 2026 at 6:15 pm at 300 Ash St. Central Point, OR 97502. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the Central Point School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained online at https://www.district6.org. This budget is for an annual budget period. This budget was prepared on modified accrual accounting basis.

Contact: Daniel Weaver, CFO/Deputy Clerk Telephone: 541-494-6200 Email: daniel.weaver@district6.org

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2024-2025	Adopted Budget Last Year 2025-2026	Approved Budget Next Year 2026-2027
Beginning Fund Balance	$11,343,673	$13,482,104	$6,991,972
Current Year Property Taxes, other than Local Option Taxes	18,252,887	18,849,972	19,402,771
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	4,013,507	3,228,838	3,022,389
Revenue from Intermediate Sources	1,570,005	1,345,000	1,245,000
Revenue from State Sources	54,371,506	61,025,334	59,908,748
Revenue from Federal Sources	5,884,622	5,872,207	6,022,331
Interfund Transfers	0	0	0
All Other Budget Resources	5,919,606	6,000,000	0
Total Resources	**$101,355,806**	**$109,803,455**	**$96,593,211**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	38,257,817	39,280,521	41,406,741
Other Associated Payroll Costs	22,783,645	24,181,447	25,711,808
Purchased Services	10,732,523	12,291,627	9,597,938
Supplies & Materials	5,835,212	6,686,339	6,900,024
Capital Outlay	5,263,209	16,182,230	2,270,672
Other Objects (except debt service & interfund transfers)	1,356,516	828,416	932,607
Debt Service*	3,742,394	4,358,450	4,484,450
Interfund Transfers*	2,374	0	0
Operating Contingency	0	5,994,425	5,288,971
Unappropriated Ending Fund Balance & Reserves	13,382,116		
Total Requirements	**$101,355,806**	**$109,803,455**	**$96,593,211**

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

1000 Instruction	$45,415,883	$49,070,499	$51,339,340
FTE	397	417	422
2000 Support Services	28,375,342	28,231,813	29,652,157
FTE	151	156	158
3000 Enterprise & Community Service	4,249,336	3,963,433	4,299,921
FTE	33	36	35
4000 Facility Acquisition & Construction	6,188,361	18,184,835	1,528,372
FTE	1	0	0
5000 Other Uses	2,374	0	0
5100 Debt Service*	3,742,394	4,358,450	4,484,450
5200 Interfund Transfers*	0	0	0
6000 Contingency	0	5,732,242	5,026,788
7000 Unappropriated Ending Fund Balance	13,382,116	262,183	262,183
Total Requirements	**$101,355,806**	**$109,803,455**	**$96,593,211**
Total FTE	**582**	**609**	**616**

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

The District underwent an accounting basis transition from cash to modified accrual for the 22-23 FY. The reduction in the current year budget is a reflection of reduced Capital Projects planned for the 26-27 FY. Overall budget for other activities remains static with CPI increases and enrollment trends.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.4134 per $1,000)	4.4134	4.4134	4.4134
Local Option Levy			
Levy For General Obligation Bonds	$3,650,000	$3,800,000	$3,924,450

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$72,629,023	
Other Bonds		
Other Borrowings	$5,713,033	
Total	**$78,342,056**	

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

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PREPARED BY
Business Services

CENTRAL POINT

SCHOOL DISTRICT 6



ADOPTED

2026/2027











BOARD OF DIRECTORS

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

CINDY TILLEY CASE

Title: Chairwoman - term expires 2027
Position 3, Zone 2

JOLEE WALLACE

Title: Director - term expires 2029
Position 4, Zone 2

CATHY SALMON

Title: First Vice Chairwoman - term expires 2027
Position 5, Zone 1

APRIL DEAGLE

Title: Director - term expires 2029
Position 2, Zone 1

CJ SHIPLEY

Title: Director- term expires 2029
Position 1, Zone 1





BUDGET COMMITTEE

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

JENNY FOSTER

Position 1
term expires 2028

JASON ALLEN

Position 4
term expires 2026

RICHARD SIMPSON

Position 2
term expires 2028

AVERY MARTIN

Position 5
term expires 2027

SOMMER BURY

Position 3
term expires 2028





DISTRICT ADMINISTRATORS

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

WALT DAVENPORT
Superintendent/Clerk

TOM RAMBO
Assistant Superintendent

CHRISTINE BECK
Director of Education

DAN WEAVER
Chief Financial Officer/Deputy Clerk

RYAN MUNN
Director of Student Services

SPENCER DAVENPORT
Director of Facilities & Operations

CENTRAL POINT SCHOOL DISTRICT 6

"Where Tradition Meets Innovation"



VISION STATEMENT

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

MISSION STATEMENT

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

CORE VALUES

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

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

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

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

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

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

Walt Davenport – Superintendent
ADMINISTRATION OFFICE
300 Ash Street
Central Point, Oregon 97502
Phone: (541) 494-6201
Fax: (541) 664-1637
www.district6.org
walt.davenport@district6.org

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

Budget Message
2026-2027

As we look ahead to the 2026–2027 fiscal year, Central Point School District 6 remains focused on providing meaningful and high-quality educational experiences for every student we serve. Our schools continue to reflect the strength of our community...places where students are supported, challenged, and inspired each day by dedicated educators, staff, and community partners.

We continue to move forward with the priorities outlined in our 2025–2029 Strategic Plan, maintaining a clear focus on student achievement, well-being, and preparing each learner for success beyond graduation. While much of this work builds on the progress of recent years, the environment in which we are operating continues to shift in significant ways.

The 2026 legislative session brought a mix of stability and continued uncertainty for Oregon school districts. Thanks in large part to strong advocacy from education leaders across the state, the Legislature ultimately protected the State School Fund and other core K–12 investments from reductions during the short session. At the same time, the broader state budget remains under pressure due to the ongoing impacts of federal legislation, including cost shifts to states for programs such as Medicaid and food assistance. These dynamics are expected to continue into future biennia and will likely influence school funding conversations moving forward.

Even in a year where funding levels were maintained, there were signals that resources are increasingly constrained. Adjustments within the state budget, including rebalancing revenue sources and reductions in certain areas, highlight the importance of careful and strategic financial planning at the local level. In addition, decisions such as redirecting resources that would otherwise contribute to the Common School Fund underscore the broader fiscal challenges facing the state and the potential long-term implications for school funding.

At the local level, our district continues to experience flat to slightly declining enrollment. Because enrollment is the primary driver of funding in Oregon's system, this trend requires us to remain thoughtful and disciplined in how we align staffing and resources. We are making adjustments where needed, while continuing to prioritize programs and opportunities that support student engagement and success.

Like districts across the state, we are also managing steadily increasing costs. Health care, salaries, retirement obligations, utilities, and transportation all continue to rise. As we enter ongoing negotiations, we remain committed to supporting and retaining highly qualified staff while balancing long-term financial sustainability. These conversations are critical and will shape not only the coming year, but our ability to remain competitive and stable over time.

One of the most significant and ongoing financial pressures continues to be special education and student services. The needs of our students are growing in both complexity and intensity, and while we are fully committed to providing high-quality and inclusive services, the gap between funding and actual costs

continues to widen. This is a challenge shared by districts across Oregon and one that will require continued attention at both the state and local levels.

We are also mindful of new and evolving policy requirements coming out of the 2026 legislative session. These include additional expectations related to student protections, reporting requirements, and operational practices that will require thoughtful implementation at the district level. While many of these changes support important goals for students and families, they also add to the operational responsibilities and cost considerations districts must manage.

At the same time, we have important milestones to celebrate. Our bond program has now been completed, resulting in meaningful improvements to our facilities, safety systems, and learning environments across the district. This work reflects the strong partnership we share with our community and will benefit students for years to come.

The adopted budget for 2026–2027 reflects a continued focus on stability, responsible planning, and alignment with our strategic priorities. We are taking steps to adjust staffing in response to enrollment, maintain key investments in instruction and student support, and manage rising costs as effectively as possible. In addition, we are intentionally working to strengthen our financial position by striving to increase our ending fund balance over time.

As we look ahead, we recognize that the challenges facing public education are real, but so are the opportunities. Our strength continues to come from the people who make up this district...our staff, students, families, and community partners. By staying focused on our priorities and approaching our work with care and discipline, we are confident in our ability to navigate this environment while continuing to serve our students well.

In closing, I would like to extend my sincere appreciation to the School Board and Budget Committee for their leadership and commitment. Your partnership and guidance are essential to this work, and we are grateful for your continued support of Central Point School District 6.

Respectfully,

Walt Davenport
Superintendent

District Enrollment and Funding

Student Enrollment and State Funding

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

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

CENTRAL POINT SCHOOL DISTRICT #6

Enrollment/ADM Information Based on ODE fall membership

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
High Schools												
Crater High School (Consolidated)	-	-	-	-	-	-	-	-	-	-	1,454	1,450
Crater Academy of Health and Public Services	464	467	460	460	432	437	467	477	487	518		
Crater Renaissance Academy	452	462	459	442	425	409	433	465	470	464		
Crater School of Business Innovation & Science	436	455	454	450	446	426	442	473	496	486		
High Schools Total	**1,352**	**1,384**	**1,373**	**1,352**	**1,303**	**1,272**	**1,342**	**1,415**	**1,453**	**1,468**	**1,454**	**1,450**
Middle Schools												
Hanby Middle School	209	208	221	234	274	330	347	338	375	378	375	394
Scenic Middle School	789	797	796	807	846	853	815	815	844	808	774	804
Middle Schools Total	**998**	**1,005**	**1,017**	**1,041**	**1,120**	**1,183**	**1,162**	**1,153**	**1,219**	**1,186**	**1,149**	**1,198**
Elementary Schools												
Central Point Elementary School	526	549	534	558	549	552	536	493	454	441	427	420
Jewett Elementary School	518	531	591	601	631	648	619	597	612	586	607	598
Patrick Elementary School	240	273	276	277	262	262	235	236	229	196	255	196
Richardson Elementary School	524	554	554	586	621	580	565	536	517	502	500	481
Sams Valley Elementary School	275	296	295	324	293	299	225	237	247	228	227	236
Rogue Primary School	-	-	-	-	-	-	-	-	77	149	154	168
Elementary Schools Total	**2,083**	**2,203**	**2,250**	**2,346**	**2,356**	**2,341**	**2,180**	**2,099**	**2,136**	**2,102**	**2,170**	**2,099**
Other Programs												
Day Treatment Programs	6											
Other Programs Total	**6**											
Grand Total	**4,439**	**4,592**	**4,640**	**4,739**	**4,779**	**4,796**	**4,684**	**4,667**	**4,808**	**4,756**	**4,773**	**4,747**

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

ESL students receive an additional 0.5 weight per student. Special Education students receive an additional 1.0 weight per student. Students at or below the poverty line may receive additional weights based on specific criteria. However, any one student cannot generate more than a 2.0 combined weighting.

STATE SCHOOL FUND GRANT
2026-2027
As of 3/2/2026

Jackson County, Central Point SD 6 District ID: 2042

2026-2027 Extended ADMw

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

		2026-2027		2025-2026
ADMr:	4,600.00 X 1.00	4,600.00	4,618.24 X 1.00	4,618.24
Students in EL programs:	290.00 X 0.50	145.00	282.10 X 0.50	141.05
Students in Pregnant and Parenting Programs:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
830 IEP Students capped at 11% of District ADMr:	506.00 X 1.00	506.00	508.01 X 1.00	508.01
Students on IEP Above 11% of ADMr:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Students in Poverty:	504.20 X 0.25	126.05	506.20 X 0.25	126.55
Students in Foster Care and Neglected/Delinquent:	25.00 X 0.25	6.25	25.00 X 0.25	6.25
Remote Elementary School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Small High School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Post Graduate Scholars:	0.00 X-0.25	0.00	0.00 X-0.25	0.00
	2026-2027 ADMw	**5,383.30**	**2025-2026 ADMw**	**5,400.10**
		Central Point SD 6 Extended ADMw		**5,400.10**

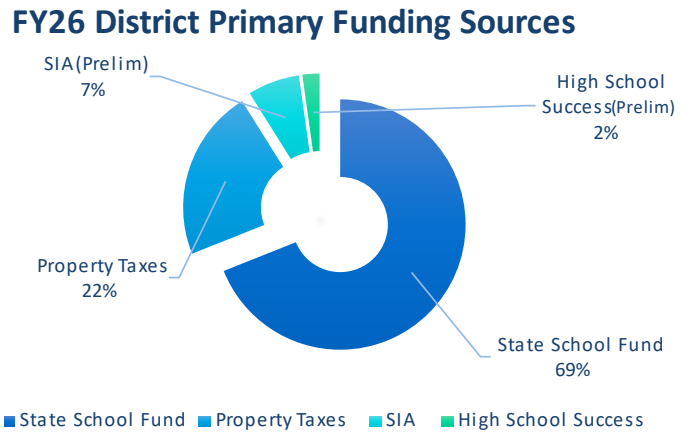
Central Point SD 6 Extended ADMw **5,400.10**

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

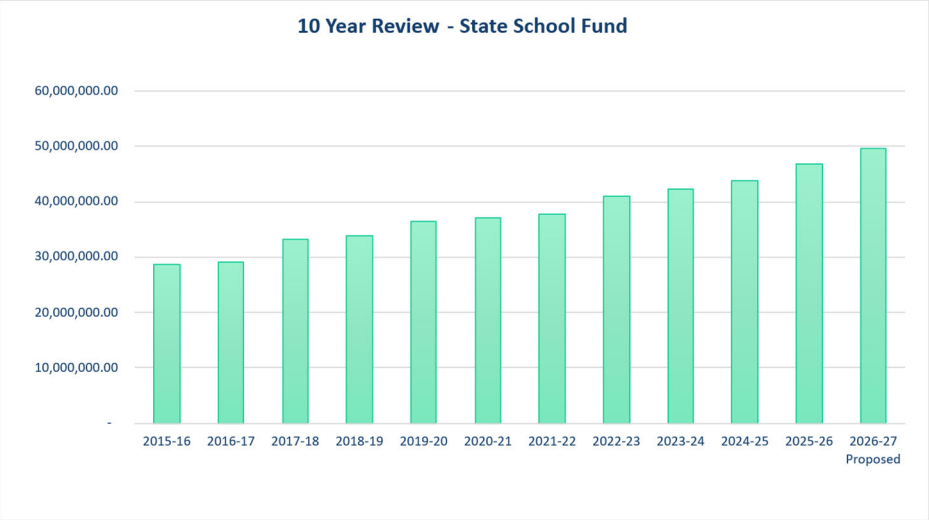
State School Funding is compromised of state appropriations, property taxes, common school funds, along with other miscellaneous items. For the current fiscal year, the State is disbursing funds to districts based on the 51% split of the $11.4 billion biennium allocation.

General Fund

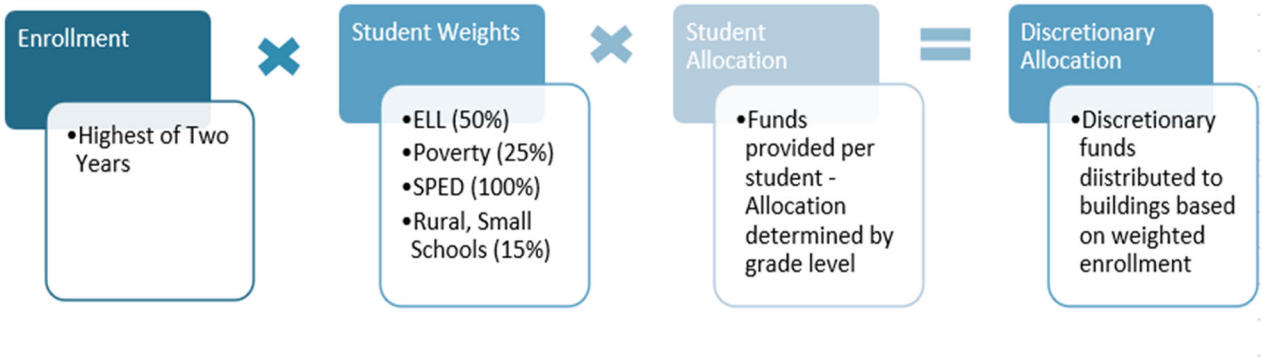
While the district has a multitude of funding sources, State School Fund (SSF) revenue consists of more than half of the CPSD6's annual resources. Because of this, the various factors that affect the SSF funding level become important to diligently monitor. The funding formula is designed to allocate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



Under the FY25-27 state biennium budget, the State School Fund will provide an allocation of 51% (of the $11.4B) for the upcoming 26-27 year. SSF formula funding is based on several moving pieces and while the heaviest component remains enrollment, overall disbursements amounts are also shifted by local revenue received. An increase in local revenues, such as property tax revenue, common school fund and federal forest fees, will ultimately decrease the amount supplemented that the district receives from the State School Fund distribution. These small reconciliations and adjustments allow for state funding to be equalized. These adjustments can happen several times a year based upon the collective data of all Oregon school districts and educational support districts. Property tax collection remains the district's largest source of local revenue with the tax rate set permanently at $4.4134 per $1,000 assessed value as set in statute.



School Discretionary Allocations



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

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

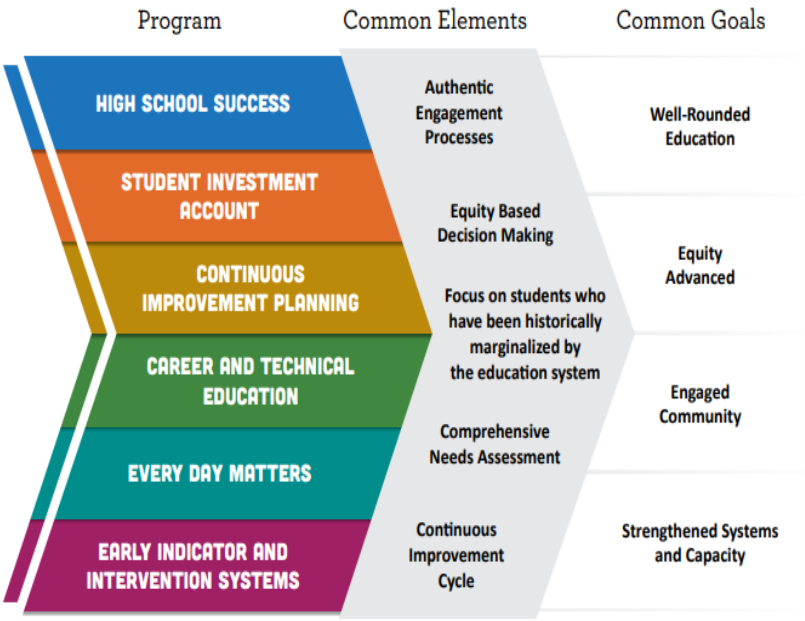
These adjusted enrollment figures are then applied to a "per student" allocation, determined by the district's budget team before the budget cycle begins. This allocation forms the basis of the district's funding framework, allowing for the distribution of resources to various programs and initiatives.

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

Special Revenue Fund

Integrated Planning

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



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

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

SIA Grant

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

High School Success/M98 Grant

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

Career and Technical Education (Perkins V – CTE)

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

Early Indicator Intervention Systems (EIIS)

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

Every Day Matters:

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

Early Learning Success Initiative

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

1. Increase early literacy for children from birth to third grade.
2. Reduce literacy academic disparities for student groups that have historically experienced academic disparities.

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

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

Other Grants:

The District continues to apply and receive a variety of other grants as well. These include, but are not limited to: Comprehensive Literacy State Development, English Learner Outcome Programs, High Dosage Tutoring, and Secondary Career Pathways (a combined allotment of approximately $735,000).

PERS Reserve Fund

PERS contribution rates are projected to continue increasing over the next decade and future rates beyond FY25-27 have not yet been established. Given the uncertainty surrounding future contribution rates, the district created a PERS reserve fund in FY22 to offset any negative impacts from future biennium rate increases.

Capital Projects Fund

Bond Program

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



The bond has impacted more than 690,000 square feet

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

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

2025-2029
Strategic Plan



Central Point
School District 6

Central Point School District 6



April 2025

Dear Central Point School District Community,

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

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

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

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

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

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

Sincerely,

Walt Davenport
Superintendent
Central Point School District 6

OUR VISION

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

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

OUR MISSION

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

OUR COMMITMENT

Achieve. Believe. Create.

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

OUR CORE VALUES

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

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

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

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

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

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



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

STRATEGIC GOALS

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

OUTCOMES

Measurable steps we will take towards reaching our strategic goals.

KEY STRATEGIES

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

PERFORMANCE INDICATORS AND TARGETS

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



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

OUR **GOALS**

GOAL 1 | Elevate Student Achievement and Attendance Rates

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

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

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

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

GOAL 6 | Strengthen Community & Stakeholder Engagement

GOAL 7 | Ensure Fiscal Responsibility & Facilities Excellence

GOAL 1

Elevate Student Achievement & Attendance Rates

OUTCOME 1

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

STRATEGY 1.1

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

STRATEGY 1.2

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



STRATEGY 1.3

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



STRATEGY 1.4

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

STRATEGY 1.5

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

STRATEGY 1.6 (Early Lit)

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

GOAL 1 PERFORMANCE INDICATORS AND TARGETS

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



GOAL 2

Build & Support a Thriving Student Services & Special Education Program

OUTCOME 2

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

STRATEGY 2.1

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

STRATEGY 2.2

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

STRATEGY 2.3

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



STRATEGY 2.4

Increase collaboration between special education and general education teachers.

STRATEGY 2.5

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

GOAL 2 PERFORMANCE INDICATORS AND TARGETS

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



GOAL 3

Recruit, Retain & Develop High-Quality Educators

OUTCOME 3

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

STRATEGY 3.1

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

STRATEGY 3.2

Strengthen mentorship programs to support new educators and improve retention.



STRATEGY 3.3

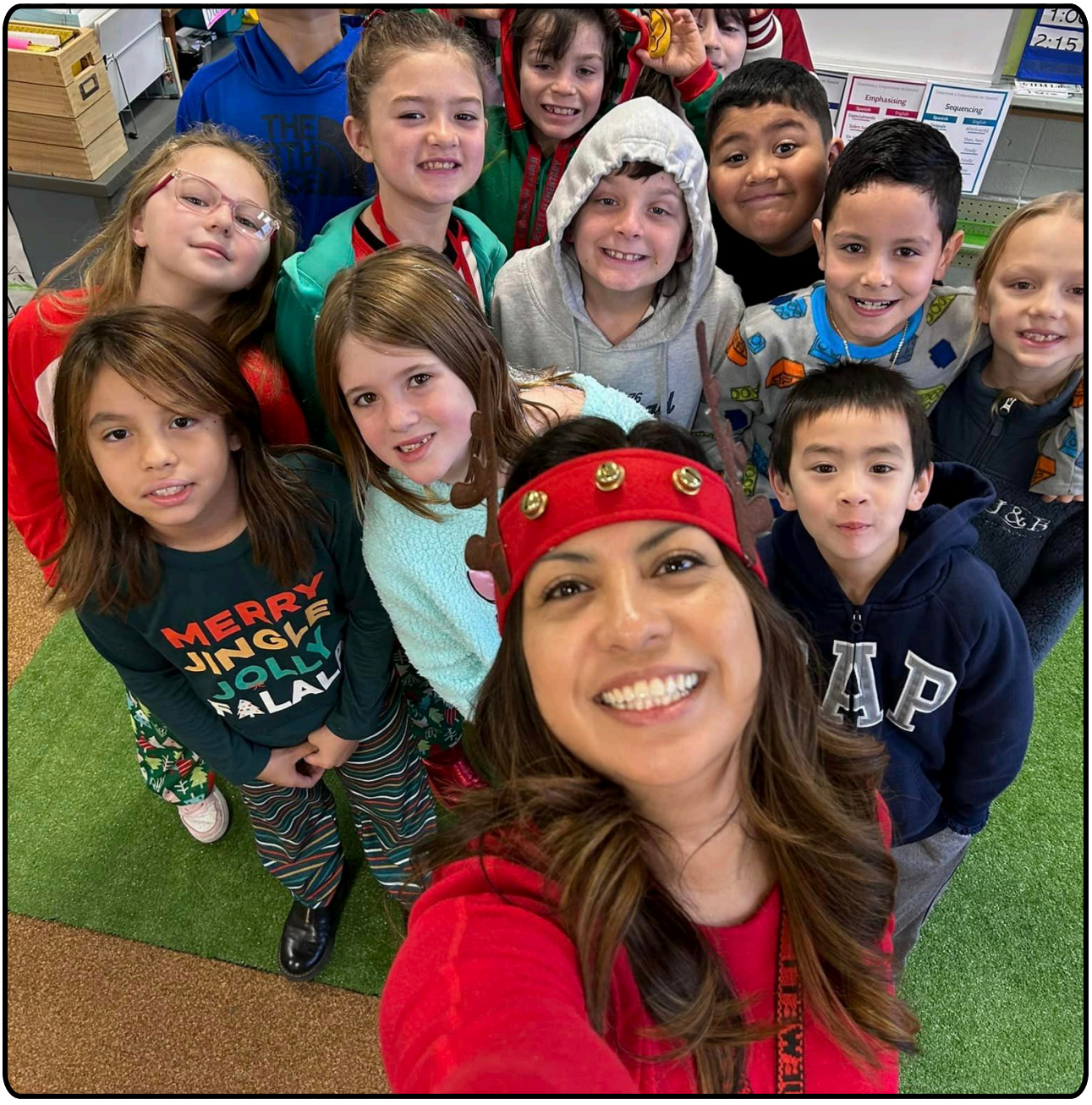
Provide high-quality professional development focused on Professional Learning Communities, instructional practices, and student engagement.

STRATEGY 3.4

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

GOAL 3 PERFORMANCE INDICATORS AND TARGETS

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



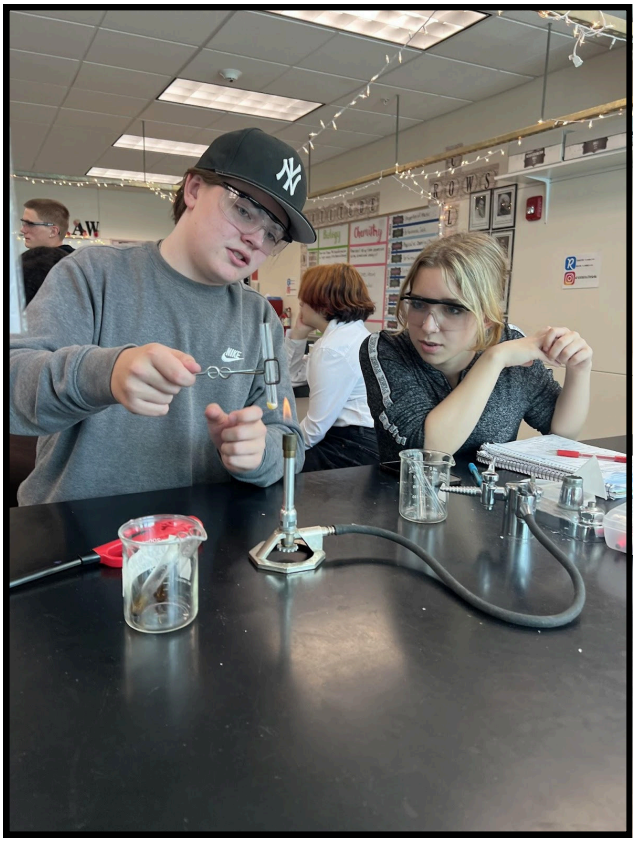
GOAL 4 | Strengthen Comprehensive High School Programming & Post-Secondary Success

OUTCOME 4

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

STRATEGY 4.1

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



STRATEGY 4.2

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

STRATEGY 4.3

Enhance student engagement in extracurriculars and leadership development.

STRATEGY 4.4

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

GOAL 4 PERFORMANCE INDICATORS AND TARGETS

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







GOAL 5

Foster a Safe, Supporting & Inclusive School Environment

OUTCOME 5

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

STRATEGY 5.1

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

STRATEGY 5.2

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

STRATEGY 5.3

Foster inclusive school environments through belonging initiatives and cultural responsiveness.

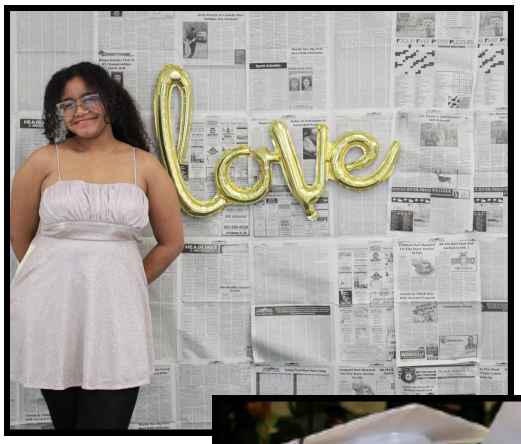
STRATEGY 5.4

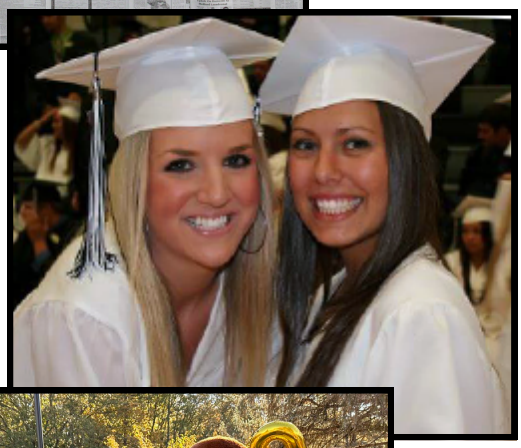
Implement regular, district-wide school safety training and professional development, ensuring all staff are equipped with tools to respond effectively to safety concerns, manage crises, and support a safe learning environment.



GOAL 5 PERFORMANCE INDICATORS AND TARGETS

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









GOAL 6

Strengthen Community & Stakeholder Engagement

OUTCOME 6

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

STRATEGY 6.1

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



STRATEGY 6.2

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

STRATEGY 6.3

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

STRATEGY 6.4

Provide transparent, proactive communication on key district initiatives.

STRATEGY 6.5

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

GOAL 6 PERFORMANCE INDICATORS AND TARGETS

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



GOAL 7

Ensure Fiscal Responsibility & Facilities Excellence

OUTCOME 7

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

STRATEGY 7.1

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

STRATEGY 7.2

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

STRATEGY 7.3

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



GOAL 7 PERFORMANCE INDICATORS AND TARGETS

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

CENTRAL POINT
School District 6

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

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

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

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

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

PREPARED BY
Business Services

SCHOOL DISTRICT 6

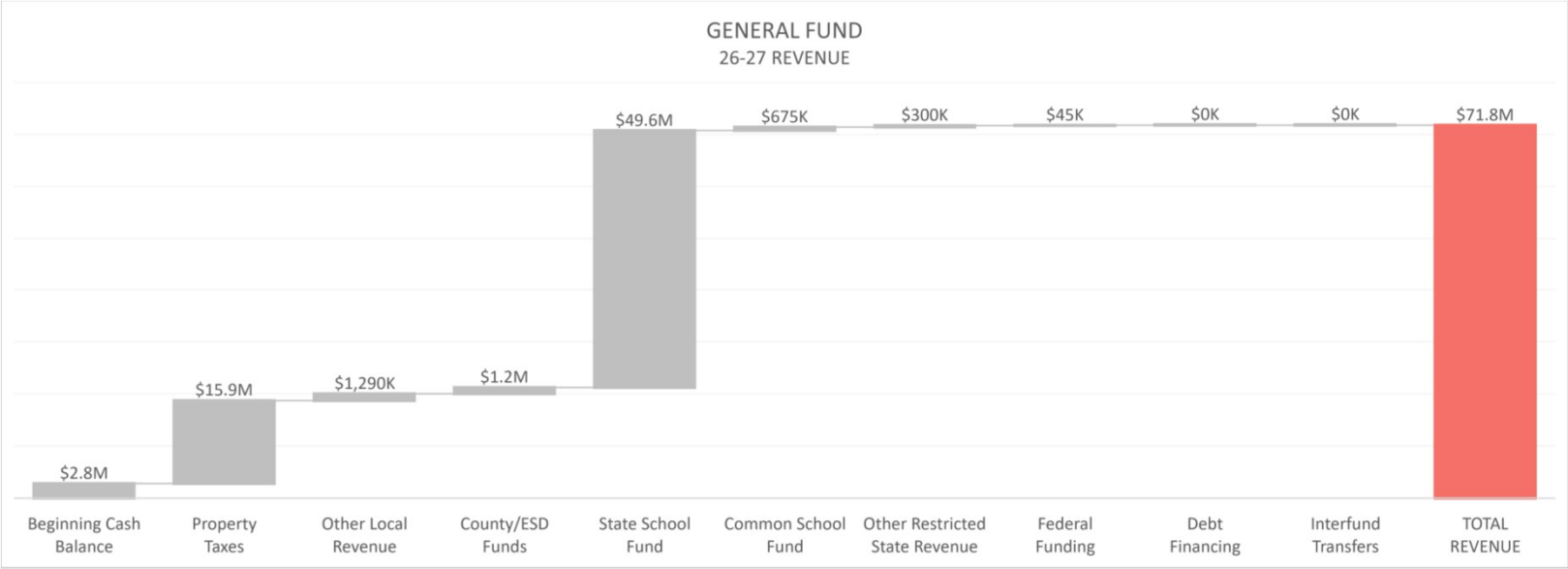
GENERAL FUND

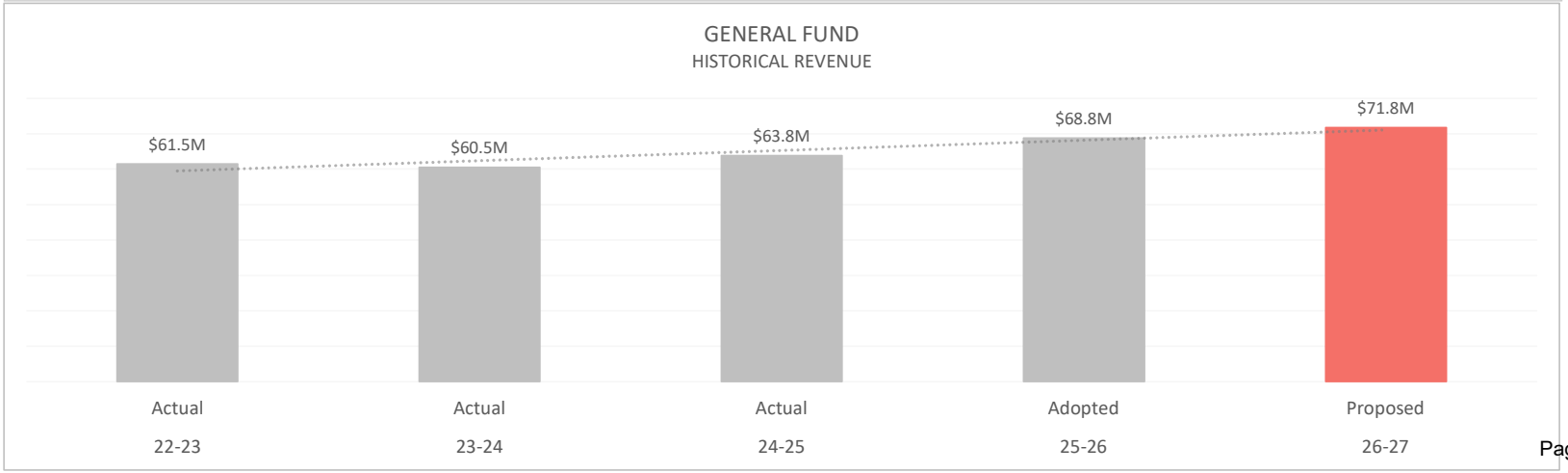


2026/2027

GENERAL FUND REVENUE

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
	Actual	Actual	Actual	Adopted	Proposed	Approved	Adopted	%
Beginning Cash Balance	(2,517,925)	(566,890)	1,051,411	2,700,000	2,800,000	2,800,000	2,800,000	3.9%
Property Taxes	13,603,673	14,594,167	14,721,436	15,609,810	15,921,805	15,921,805	15,921,805	22.2%
Other Local Revenue	875,893	1,685,652	1,408,352	1,270,000	1,290,000	1,290,000	1,290,000	1.8%
County/ESD Funds	1,097,584	1,166,382	1,550,217	1,300,000	1,200,000	1,200,000	1,200,000	1.7%
State School Fund	42,274,505	42,225,938	43,841,537	46,790,000	49,557,551	49,557,551	49,557,551	69.0%
Common School Fund	614,111	634,659	652,279	675,000	675,000	675,000	675,000	0.9%
Other Restricted State Revenue	373,466	450,864	599,816	500,000	300,000	300,000	300,000	0.4%
Federal Funding	5,179,162	292,471	14,544	-	45,000	45,000	45,000	0.1%
Debt Financing	-	-		-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-	0.0%
TOTAL REVENUE	**61,500,469**	**60,483,242**	**63,839,592**	**68,844,810**	**71,789,356**	**71,789,356**	**71,789,356**	





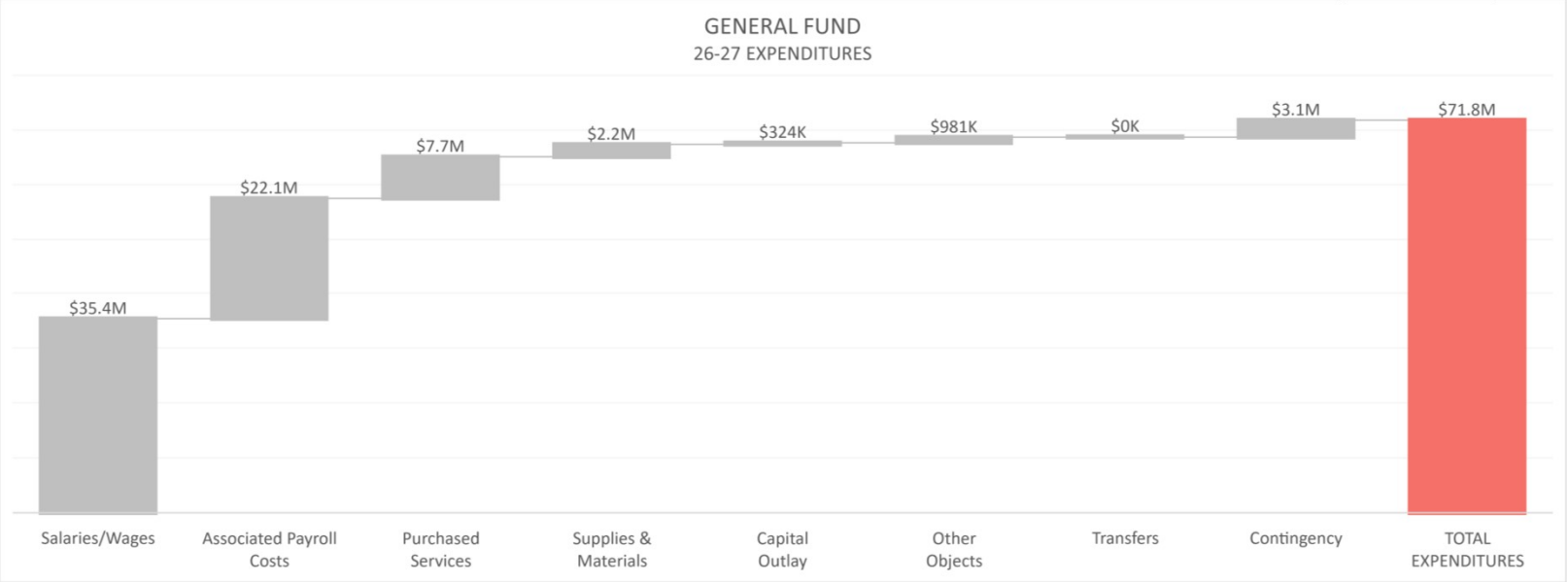
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

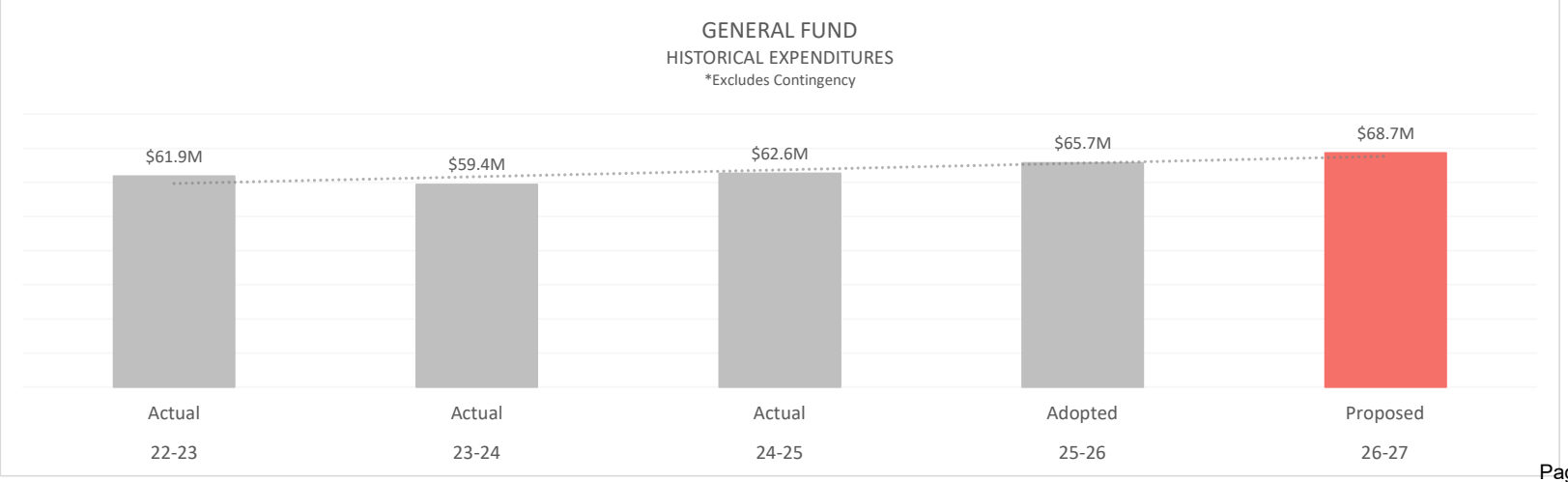
RESOURCES REPORT

FUND 100 - GENERAL FUND, REVEUNE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1000	1111-AD VALORUM TAXES-CURRENT YEAR	(14,331,711.89)	(14,478,248.01)	(15,333,972.00)	-	(15,640,651.00)	-	(15,640,651.00)	(15,640,651.00)	-
	1112-AD VALORUM TAXES-PRIOR YEAR	(253,179.01)	(234,109.46)	(265,838.00)	-	(271,154.00)	-	(271,154.00)	(271,154.00)	-
	1113-COUNTY TAX SALES FOR BACK TAXES	-	-	(5,000.00)	-	(5,000.00)	-	(5,000.00)	(5,000.00)	-
	1114-PAYMENTS IN LIEU OF PROPERTY TAX	-	-	-	-	-	-	-	-	-
	1190-PENALTIES AND INTEREST ON TAXES	(9,275.75)	(9,078.78)	(5,000.00)	-	(5,000.00)	-	(5,000.00)	(5,000.00)	-
	1312-TUITION FROM DISTRICTS INSIDE THE STATE	-	-	-	-	-	-	-	-	-
	1411-TRANSPORTATION FEES	(24,640.39)	(23,813.92)	(15,000.00)	-	(20,000.00)	-	(20,000.00)	(20,000.00)	-
	1510-INTEREST EARNED	(738,068.91)	(673,305.90)	(600,000.00)	-	(600,000.00)	-	(600,000.00)	(600,000.00)	-
	1700-EXTRACURRICULAR ACTIVITIES	-	-	-	-	-	-	-	-	-
	1710-ADMISSIONS/GATE RECEIPTS	(642.00)	(584.00)	-	-	-	-	-	-	-
	1740-STUDENT FEES	-	(897.28)	-	-	-	-	-	-	-
	1760-CLUB FUND RAISING	-	-	-	-	-	-	-	-	-
	1910-RENTAL/FACILITIES	(20,050.00)	(7,100.00)	(10,000.00)	-	(10,000.00)	-	(10,000.00)	(10,000.00)	-
	1920-PRIVATE CONTRIBUTIONS	-	-	-	-	-	-	-	-	-
	1930-RENTAL/LEASE PRIVATE CONTRACTORS	(107,813.88)	(83,286.18)	(95,000.00)	-	(95,000.00)	-	(95,000.00)	(95,000.00)	-
	1940-SERVICES PROVIDED TO OTHER LEA	-	-	-	-	-	-	-	-	-
	1960-RECOVERY OF PRIOR YRS EXPEND	-	-	-	-	-	-	-	-	-
	1980-GRANT INDIRECT CHARGES	(443,805.63)	(308,492.53)	(375,000.00)	-	(390,000.00)	-	(390,000.00)	(390,000.00)	-
	1990-MISC. REVENUES	(344,167.25)	(310,266.00)	(175,000.00)	-	(175,000.00)	-	(175,000.00)	(175,000.00)	-
	1991-E-RATE REVENUE	-	-	-	-	-	-	-	-	-
	1000-REVENUE FROM LOCAL SOURCES	-	-	-	-	-	-	-	-	-
1000 Revenue Total		(16,273,354.71)	(16,129,182.06)	(16,879,810.00)	-	(17,211,805.00)	-	(17,211,805.00)	(17,211,805.00)	-
2000	2101-COUNTY SCHOOL FUNDS	-	-	-	-	-	-	-	-	-
	2102-GENERAL ESD FUNDS	(1,140,581.75)	(1,533,098.01)	(1,300,000.00)	-	(1,200,000.00)	-	(1,200,000.00)	(1,200,000.00)	-
	2199-OTHER INTERMEDIATE REVENUE	(25,800.67)	(17,118.68)	-	-	-	-	-	-	-
2000 Revenue Total		(1,166,382.42)	(1,550,216.69)	(1,300,000.00)	-	(1,200,000.00)	-	(1,200,000.00)	(1,200,000.00)	-
3000	3101-SCHOOL SUPPORT FUND	(42,225,937.67)	(43,841,537.28)	(46,790,000.00)	-	(49,557,551.00)	-	(49,557,551.00)	(49,557,551.00)	-
	3103-COMMON SCHOOL FUND	(634,659.42)	(652,278.58)	(675,000.00)	-	(675,000.00)	-	(675,000.00)	(675,000.00)	-
	3199-SCHOOL DAY RESTORATION FUNDS	-	-	-	-	-	-	-	-	-
	3299-OTHER RESTRICTED STATE REVENUES	(450,863.94)	(599,815.85)	(500,000.00)	-	(300,000.00)	-	(300,000.00)	(300,000.00)	-
3000 Revenue Total		(43,311,461.03)	(45,093,631.71)	(47,965,000.00)	-	(50,532,551.00)	-	(50,532,551.00)	(50,532,551.00)	-
4000	4302-FEMA Pandemic Relief Grant	-	-	-	-	-	-	-	-	-
	4500-RESTRICTED FEDERAL REVENUE THROUGH THE STATE	-	-	-	-	-	-	-	-	-
	4502-ED JOBS - ARRA	-	-	-	-	-	-	-	-	-
	4503-STATE FISCAL STABILIZATION FUND - ARRA	-	-	-	-	-	-	-	-	-
	4513-SLP PERSONNEL DEVELOPMENT	-	-	-	-	-	-	-	-	-
	4520-CARES ACT/ESSER	(236,225.13)	-	-	-	-	-	-	-	-
	4599-OTHER FEDERAL REVENUE	-	-	-	-	-	-	-	-	-
	4801-FEDERAL FOREST FEES	(56,246.06)	(14,544.02)	-	-	(45,000.00)	-	(45,000.00)	(45,000.00)	-
4000 Revenue Total		(292,471.19)	(14,544.02)	-	-	(45,000.00)	-	(45,000.00)	(45,000.00)	-
5000	5100-LONG-TERM DEBT FINANCING	-	-	-	-	-	-	-	-	-
	5200-INTERFUND TRANSFER	-	-	-	-	-	-	-	-	-
	5300-SALE OF OR COMPENSATION OF LOSS OF FIXED ASSETS	(6,463.50)	(606.25)	-	-	-	-	-	-	-
	5400-BEGINNING FUND BALANCE	566,890.38	(1,051,411.17)	(2,700,000.00)	-	(2,800,000.00)	-	(2,800,000.00)	(2,800,000.00)	-
5000 Revenue Total		560,426.88	(1,052,017.42)	(2,700,000.00)	-	(2,800,000.00)	-	(2,800,000.00)	(2,800,000.00)	-
Total General Fund Resources		(60,483,242.47)	(63,839,591.90)	(68,844,810.00)	-	(71,789,356.00)	-	(71,789,356.00)	(71,789,356.00)	-

GENERAL FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
	Actual	Actual	Actual	Adopted	Proposed	Approved	Adopted	%
Salaries/Wages	29,920,248	30,665,076	32,530,601	33,591,359	35,353,557	35,353,557	35,353,557	49.2%
Associated Payroll Costs	17,527,216	18,785,247	19,631,612	20,860,738	22,115,312	22,115,312	22,115,312	30.8%
Purchased Services	5,093,870	7,115,439	7,634,469	7,800,773	7,650,506	7,650,506	7,650,506	10.7%
Supplies & Materials	2,244,168	2,108,935	2,075,243	2,220,110	2,238,775	2,238,775	2,238,775	3.1%
Capital Outlay	4,935,144	53,075	99,261	390,886	323,672	323,672	323,672	0.5%
Other Objects	1,032,248	702,874	633,057	882,889	981,304	981,304	981,304	1.4%
Transfers	1,100,000.00	1,186.95	-	-	-	-	-	0.0%
Contingency	-	-	-	3,098,055	3,126,230	3,126,230	3,126,230	4.4%
TOTAL EXPENDITURES	**61,852,894**	**59,431,831**	**62,604,243**	**68,844,810**	**71,789,356**	**71,789,356**	**71,789,356**	





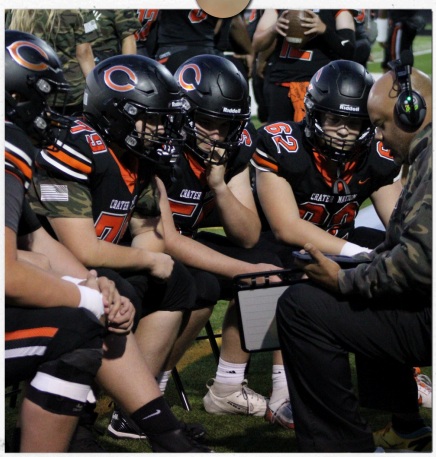
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

FUND 100 - GENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1000 INSTRUCTIONAL	100-SALARIES	22,159,826.61	23,480,289.88	24,380,869.57	373.04	25,530,489.52	371.36	25,530,489.52	25,530,489.52	371.36
	200-ASSOCIATED PAYROLL COSTS	13,230,022.06	13,840,318.65	14,969,778.45	-	15,667,316.58	-	15,667,316.58	15,667,316.58	-
	300-PURCHASED SERVICES	1,508,325.02	1,412,682.75	1,214,317.30	-	1,255,533.47	-	1,255,533.47	1,255,533.47	-
	400-SUPPLIES/MATERIALS	741,518.61	673,513.47	873,390.42	-	871,707.49	-	871,707.49	871,707.49	-
	500-CAPITAL OUTLAY	-	-	500.00	-	300.00	-	300.00	300.00	-
	600-OTHER OBJECTS	28,528.86	31,416.40	18,934.00	-	18,934.00	-	18,934.00	18,934.00	-
1000 INSTRUCTIONAL Total		37,668,221.16	39,438,221.15	41,457,789.74	373.04	43,344,281.06	371.36	43,344,281.06	43,344,281.06	371.36
2000 SUPPORT SERVICES	100-SALARIES	8,505,248.99	9,050,311.08	9,210,489.79	131.44	9,823,067.56	134.15	9,823,067.56	9,823,067.56	134.15
	200-ASSOCIATED PAYROLL COSTS	5,555,224.45	5,791,293.57	5,890,959.62	-	6,447,995.43	-	6,447,995.43	6,447,995.43	-
	300-PURCHASED SERVICES	5,603,803.67	6,215,976.17	6,586,456.08	-	6,394,972.38	-	6,394,972.38	6,394,972.38	-
	400-SUPPLIES/MATERIALS	1,367,415.98	1,401,729.99	1,346,719.59	-	1,367,067.73	-	1,367,067.73	1,367,067.73	-
	500-CAPITAL OUTLAY	23,541.22	91,216.50	60,000.00	-	167,000.00	-	167,000.00	167,000.00	-
	600-OTHER OBJECTS	547,179.55	601,640.86	663,954.60	-	762,370.00	-	762,370.00	762,370.00	-
2000 SUPPORT SERVICES Total		21,602,413.86	23,152,168.17	23,758,579.68	131.44	24,962,473.10	134.15	24,962,473.10	24,962,473.10	134.15
3000 ENTERPRISE/COMMUNITY SERVICES	100-SALARIES	-	-	-	-	-	-	-	-	-
	200-ASSOCIATED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	400-SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
3000 ENTERPRISE/COMMUNITY SERVICES Total		-	-	-	-	-	-	-	-	-
4000 FACILITIES ACQUISITION/CONSTRUCTION	200-ASSOCIATED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	300-PURCHASED SERVICES	3,310.00	5,810.00	-	-	-	-	-	-	-
	400-SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	500-CAPITAL OUTLAY	29,534.22	8,044.00	330,385.59	-	156,372.00	-	156,372.00	156,372.00	-
	600-OTHER OBJECTS	61,284.34	-	-	-	-	-	-	-	-
4000 FACILITIES ACQUISITION/CONSTRUCTION Total		94,128.56	13,854.00	330,385.59	-	156,372.00	-	156,372.00	156,372.00	-
5000 OTHER USES	600-OTHER OBJECTS	65,880.77	-	200,000.00	-	200,000.00	-	200,000.00	200,000.00	-
	700-TRANSFERS	1,186.95	-	-	-	-	-	-	-	-
5000 OTHER USES Total		67,067.72	-	200,000.00	-	200,000.00	-	200,000.00	200,000.00	-
6000 CONTINGENCIES	800-OTHER USE OF FUNDS	-	-	3,098,054.99	-	3,126,229.84	-	3,126,229.84	3,126,229.84	-
6000 CONTINGENCIES Total		-	-	3,098,054.99	-	3,126,229.84	-	3,126,229.84	3,126,229.84	-
7000 UNAPPROPRIATED ENDING FUND BALANCE	800-OTHER USE OF FUNDS	-	-	-	-	-	-	-	-	-
7000 UNAPPROPRIATED ENDING FUND BALANCE Total		-	-	-	-	-	-	-	-	-
Total General Fund Requirements		59,431,831.30	62,604,243.32	68,844,810.00	504.48	71,789,356.00	505.51	71,789,356.00	71,789,356.00	505.51



Inspire



Compete



Connect



Love

SUCCESS
STARTS WITH
INITIATIVE
Crater High

Class of 2027



Entertain



Travel



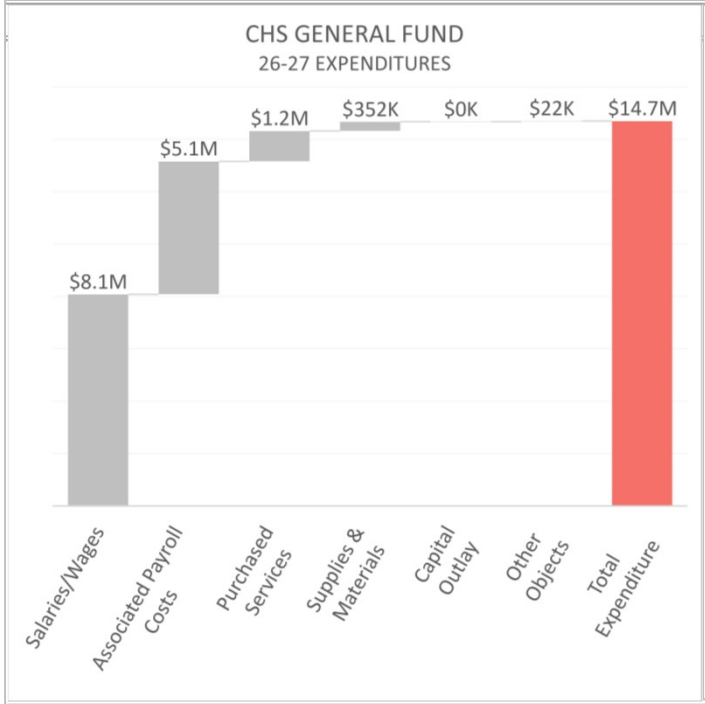
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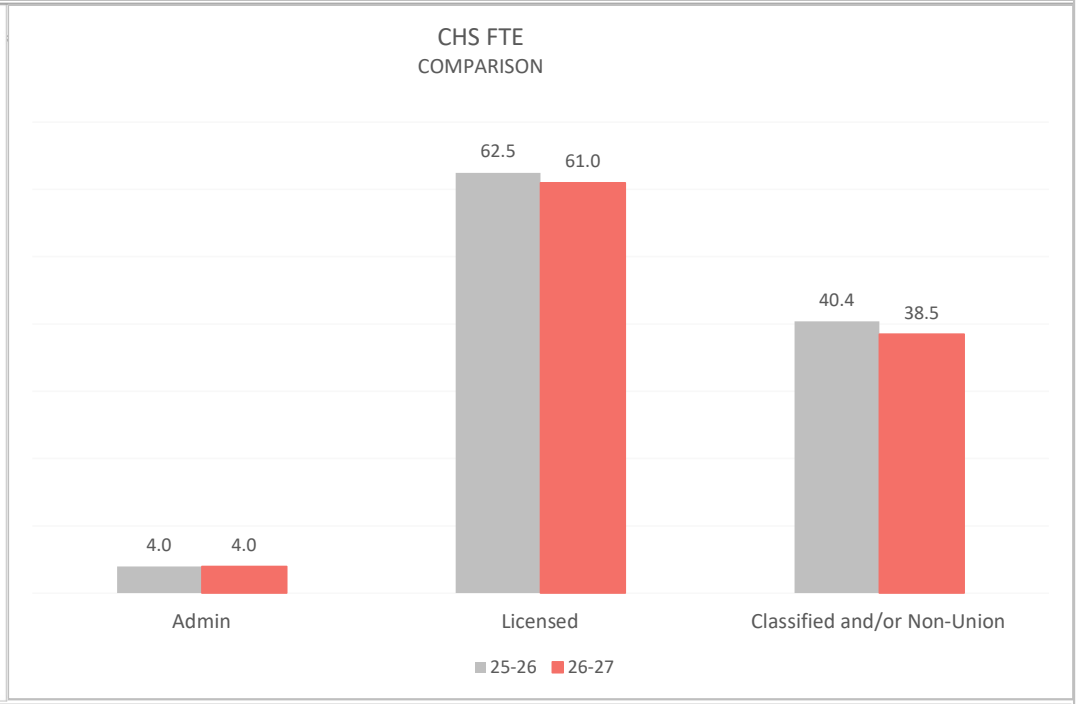


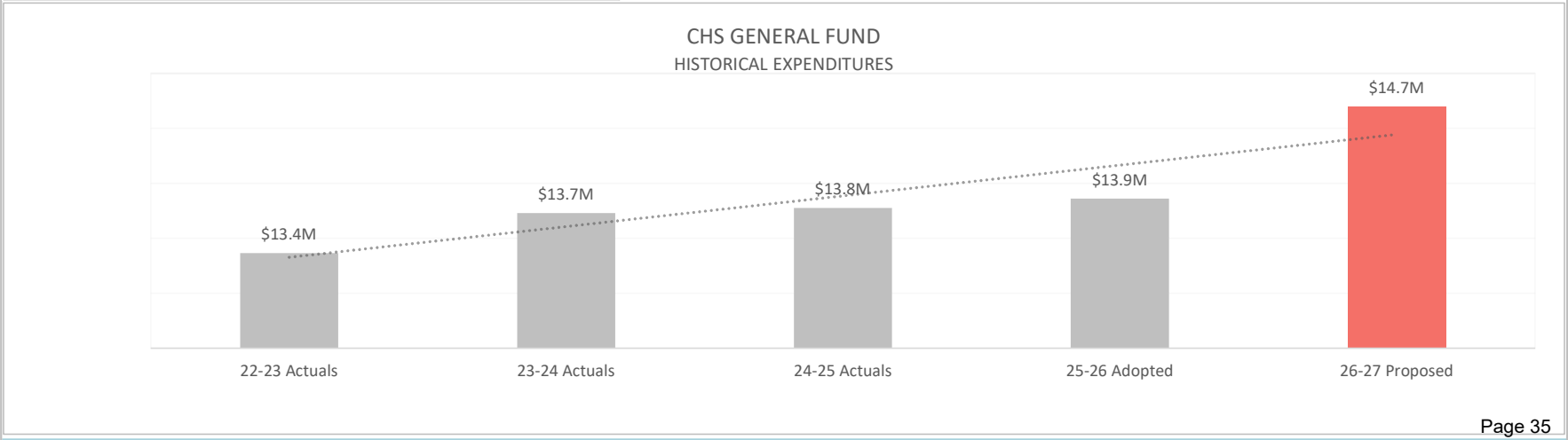
Aspire!

CRATER CAMPUS GENERAL FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
Fall Enrollment	*1453*	*1468*	*1454*	*1450*				
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Approved**	**Adopted**	**%**
Salaries/Wages	7,147,633	7,541,568	7,690,690	7,667,431	8,087,256	8,087,256	8,087,256	55.0%
Associated Payroll Costs	4,218,066	4,462,745	4,449,729	4,689,278	5,078,608	5,078,608	5,078,608	34.6%
Purchased Services	1,149,438	1,228,125	1,187,414	1,126,956	1,158,320	1,158,320	1,158,320	7.9%
Supplies & Materials	429,994	460,408	409,515	359,564	352,458	352,458	352,458	2.4%
Capital Outlay	390,085	5,645	7,978	500	300	300	300	0.0%
Other Objects	31,359	32,194	29,283	16,509	22,109	22,109	22,109	0.2%
Total Expenditure	**13,366,576**	**13,730,686**	**13,774,609**	**13,860,237**	**14,699,051**	**14,699,051**	**14,699,051**	







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

REQUIREMENTS REPORT

CRATER HIGH SCHOOL - 100		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1131-HIGH SCHOOL PROGRAMS	0111-LICENSED SALARIES	4,320,525.01	4,495,076.48	4,479,004.18	54.29	4,732,677.30	53.79	4,732,677.30	4,732,677.30	53.79
	0112-CLASSIFIED SALARIES	40,031.14	68,835.42	47,191.41	1.00	78,622.48	1.94	78,622.48	78,622.48	1.94
	0121-SUBSTITUTE-LICENSED	18,156.16	11,443.68	9,000.00	-	10,000.00	-	10,000.00	10,000.00	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	2,250.00	-	2,500.00	-	2,500.00	2,500.00	-
	0123-TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	6,258.82	6,587.16	4,744.00	-	5,265.84	-	5,265.84	5,265.84	-
	0131-EXTRA DUTY-COACHING/ADVISORS	11,212.16	14,826.61	17,929.08	-	18,466.95	-	18,466.95	18,466.95	-
	0132-EXTRA TIME-EXTENDED CALENDAR	43,583.01	30,218.84	25,539.14	-	36,250.30	-	36,250.30	36,250.30	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	7,727.19	7,031.39	7,500.00	-	8,000.00	-	8,000.00	8,000.00	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	120.43	-	7,500.00	-	7,000.00	-	7,000.00	7,000.00	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	61.35	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	1,712.80	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	3,500.00	400.00	-	-	-	-	-	-	-
	0211-PERS	340,309.98	313,214.22	262,440.31	-	224,722.37	-	224,722.37	224,722.37	-
	0216-OPSRP	1,069,864.57	1,151,423.89	1,127,892.46	-	1,346,193.02	-	1,346,193.02	1,346,193.02	-
	0220-SOCIAL SECURITY ADMINISTRATION	338,687.68	350,707.82	317,792.45	-	368,425.29	-	368,425.29	368,425.29	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	16,957.98	13,975.95	20,770.75	-	24,080.17	-	24,080.17	24,080.17	-
	0232-UNEMPLOYMENT	-	-	-	-	19,264.13	-	19,264.13	19,264.13	-
	0233-PAID LEAVE OREGON DEDUCTION	8,562.45	17,537.76	16,616.61	-	20,283.40	-	20,283.40	20,283.40	-
	0240-EMPLOYEE BENEFITS-OEBB	821,193.44	858,195.38	1,025,179.26	-	1,032,809.73	-	1,032,809.73	1,032,809.73	-
	0241-EMPLOYEE BENEFITS-HSA	80,642.00	91,642.30	93,373.49	-	117,032.56	-	117,032.56	117,032.56	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	12,200.05	16,135.28	15,966.00	-	24,360.00	-	24,360.00	24,360.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	4,355.79	3,989.99	1,950.00	-	350.00	-	350.00	350.00	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	198,894.46	192,584.75	138,155.99	-	145,063.79	-	145,063.79	145,063.79	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	14,607.56	17,074.25	12,162.79	-	12,770.93	-	12,770.93	12,770.93	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	1,716.85	3,103.04	1,850.00	-	1,500.00	-	1,500.00	1,500.00	-
	0324-RENTALS	3,820.00	2,528.95	1,650.00	-	1,500.00	-	1,500.00	1,500.00	-
	0326-FUEL	-	-	-	-	-	-	-	-	-
	0328-GARBAGE	799.80	966.55	-	-	1,500.00	-	1,500.00	1,500.00	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	1,050.00	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	13,721.21	2,321.91	1,450.00	-	5,150.00	-	5,150.00	5,150.00	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	4,970.74	3,262.48	7,000.00	-	5,200.00	-	5,200.00	5,200.00	-
	0359-OTHER COMMUNICATION SERVICES	-	-	500.00	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	5,603.80	2,500.00	3,200.00	-	3,150.00	-	3,150.00	3,150.00	-
	0389-OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	118,370.59	102,163.01	94,300.00	-	59,200.00	-	59,200.00	59,200.00	-
	0419-PAPER	4,992.45	234.55	6,000.00	-	8,000.00	-	8,000.00	8,000.00	-
	0420-TEXTBOOKS	8,954.23	10,048.26	10,100.00	-	5,200.00	-	5,200.00	5,200.00	-
	0430-LIBRARY BOOKS	-	-	-	-	1,000.00	-	1,000.00	1,000.00	-
	0440-PERIODICALS	73.28	-	2,000.00	-	1,400.00	-	1,400.00	1,400.00	-
	0460-NON CONSUMABLE ITEMS	62,016.85	38,264.13	31,150.00	-	27,200.00	-	27,200.00	27,200.00	-
	0470-COMPUTER SOFTWARE	12,464.58	8,489.14	13,350.00	-	9,400.00	-	9,400.00	9,400.00	-
	0480-COMPUTER HARDWARE	11,650.84	2,457.25	4,300.00	-	13,250.00	-	13,250.00	13,250.00	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0541-INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	-
	0542-REPLACEMENT EQUIPMENT PURCHASE	-	-	500.00	-	300.00	-	300.00	300.00	-
	0550-DEPRECIABLE TECHNOLOGY	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	2,491.00	4,254.13	3,000.00	-	2,900.00	-	2,900.00	2,900.00	-
1131-HIGH SCHOOL PROGRAMS Total		7,610,748.90	7,841,555.92	7,814,357.92	55.29	8,379,988.26	55.73	8,379,988.26	8,379,988.26	55.73
1132-HIGH SCHOOL EXTRACURRICULAR	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	45,367.24	51,505.12	53,125.99	1.00	62,401.34	1.00	62,401.34	62,401.34	1.00
	0113-ADMINISTRATORS	134,745.28	138,767.05	143,766.60	1.00	148,079.60	1.00	148,079.60	148,079.60	1.00
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	32,526.45	44,210.67	7,868.00	-	8,733.48	-	8,733.48	8,733.48	-
	0131-EXTRA DUTY-COACHING/ADVISORS	400,258.65	405,965.60	371,199.44	-	441,626.27	-	441,626.27	441,626.27	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

CRATER HIGH SCHOOL - 100		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1132-HIGH SCHOOL EXTRACURRICULAR	0135-FAIR WORKERS	19,359.85	32,390.42	7,200.00	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	1,324.58	1,075.43	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	70,210.03	71,793.67	51,324.68	-	52,864.42	-	52,864.42	52,864.42	-
	0216-OPSRP	83,245.45	83,125.73	136,190.04	-	143,017.73	-	143,017.73	143,017.73	-
	0220-SOCIAL SECURITY ADMINISTRATION	46,727.17	49,445.93	39,922.25	-	49,886.11	-	49,886.11	49,886.11	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	78.79	-	78.79	78.79	-
	0231-WORKERS' COMPENSATION	2,506.03	2,577.53	3,302.07	-	3,260.61	-	3,260.61	3,260.61	-
	0232-UNEMPLOYMENT	-	-	-	-	2,608.46	-	2,608.46	2,608.46	-
	0233-PAID LEAVE OREGON DEDUCTION	1,125.54	2,495.72	1,041.69	-	3,428.18	-	3,428.18	3,428.18	-
	0240-EMPLOYEE BENEFITS-OEBB	22,405.67	23,091.21	21,118.79	-	21,871.72	-	21,871.72	21,871.72	-
	0241-EMPLOYEE BENEFITS-HSA	861.42	1,216.18	1,176.28	-	1,852.39	-	1,852.39	1,852.39	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	699.95	702.72	720.00	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	1,366.25	504.75	7,150.00	-	8,650.00	-	8,650.00	8,650.00	-
	0324-RENTALS	6,632.10	4,992.85	2,200.00	-	2,200.00	-	2,200.00	2,200.00	-
	0326-FUEL	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	45,460.43	32,710.06	44,500.00	-	47,192.75	-	47,192.75	47,192.75	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	51,412.59	53,893.91	38,500.00	-	38,750.00	-	38,750.00	38,750.00	-
	0353-POSTAGE	33.11	5.30	55.00	-	55.00	-	55.00	55.00	-
	0355-PRINTING AND BINDING	413.63	408.75	550.00	-	550.00	-	550.00	550.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	5,633.40	1,585.00	-	-	-	-	-	-	-
	0389-OTHER PROFESSIONAL & TECHNICAL	44,228.31	51,923.95	43,047.40	-	43,047.40	-	43,047.40	43,047.40	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	32,844.51	48,726.03	63,261.42	-	62,761.42	-	62,761.42	62,761.42	-
	0419-PAPER	142.14	-	220.00	-	220.00	-	220.00	220.00	-
	0460-NON CONSUMABLE ITEMS	40,624.80	44,858.55	16,557.20	-	17,057.20	-	17,057.20	17,057.20	-
	0470-COMPUTER SOFTWARE	1,299.98	348.00	1,100.00	-	1,100.00	-	1,100.00	1,100.00	-
	0480-COMPUTER HARDWARE	-	34.99	1,500.00	-	1,700.00	-	1,700.00	1,700.00	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	21,747.76	19,813.73	8,459.00	-	8,959.00	-	8,959.00	8,959.00	-
1132-HIGH SCHOOL EXTRACURRICULAR Total		1,113,202.32	1,168,168.85	1,065,055.85	2.00	1,172,671.87	2.00	1,172,671.87	1,172,671.87	2.00
1210-PROGRAMS/ TALENTED AND GIFTED	0131-EXTRA DUTY-COACHING/ADVISORS	1,793.95	1,385.82	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	556.70	430.36	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	137.25	105.47	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	6.97	4.09	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	3.45	5.26	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED Total		2,498.32	1,931.00	-	-	-	-	-	-	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0111-LICENSED SALARIES	359,035.57	380,678.50	400,593.79	5.00	344,121.02	4.00	344,121.02	344,121.02	4.00
	0112-CLASSIFIED SALARIES	217,555.86	309,898.17	345,700.35	11.40	397,560.82	11.18	397,560.82	397,560.82	11.18
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	10,196.85	5,257.00	1,117.00	-	1,239.87	-	1,239.87	1,239.87	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	232.12	789.80	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	104.13	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	239.92	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	400.00	-	-	-	-	-	-	-	-
	0211-PERS	53,232.02	53,313.92	56,675.21	-	70,284.94	-	70,284.94	70,284.94	-
	0216-OPSRP	127,669.16	148,194.38	189,112.85	-	140,085.04	-	140,085.04	140,085.04	-
	0220-SOCIAL SECURITY ADMINISTRATION	44,019.86	52,583.40	56,830.64	-	56,738.67	-	56,738.67	56,738.67	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	2,016.71	2,186.07	3,714.42	-	3,708.41	-	3,708.41	3,708.41	-
	0232-UNEMPLOYMENT	-	-	-	-	2,966.73	-	2,966.73	2,966.73	-
	0233-PAID LEAVE OREGON DEDUCTION	1,113.75	2,627.91	2,971.54	-	2,966.73	-	2,966.73	2,966.73	-

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

REQUIREMENTS REPORT

CRATER HIGH SCHOOL - 100		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0240-EMPLOYEE BENEFITS-OEBB	151,068.57	127,656.37	155,609.31	-	182,976.38	-	182,976.38	182,976.38	-
	0241-EMPLOYEE BENEFITS-HSA	11,961.88	8,477.76	10,068.84	-	6,048.74	-	6,048.74	6,048.74	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	83.00	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	5,164.88	6,421.60	7,620.00	-	6,248.59	-	6,248.59	6,248.59	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	13,429.98	16,741.85	9,060.54	-	9,513.57	-	9,513.57	9,513.57	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	2,555.37	2,627.02	1,369.89	-	1,438.38	-	1,438.38	1,438.38	-
	0342-TRAVEL OUT OF DISTRICT	-	-	1,000.00	-	850.00	-	850.00	850.00	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	100.00	-	350.00	-	350.00	350.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	976.43	1,705.67	1,000.00	-	500.00	-	500.00	500.00	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	38.91	451.07	500.00	-	350.00	-	350.00	350.00	-
	0480-COMPUTER HARDWARE	-	-	100.00	-	250.00	-	250.00	250.00	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total		1,001,094.97	1,119,610.49	1,243,144.38	16.40	1,228,197.89	15.18	1,228,197.89	1,228,197.89	15.18
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0111-LICENSED SALARIES	106,570.69	115,790.13	123,836.14	2.00	131,228.26	2.00	131,228.26	131,228.26	2.00
	0112-CLASSIFIED SALARIES	41,144.19	50,170.49	45,804.18	1.91	32,403.48	0.72	32,403.48	32,403.48	0.72
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	3,180.33	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	4,697.95	1,254.99	547.00	-	607.17	-	607.17	607.17	-
	0137-LICENSED COMP/FLEX PAYOUT	4,438.83	4,605.40	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	224.70	399.56	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	254.70	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	2,022.16	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	50,073.28	47,261.54	51,582.28	-	49,335.36	-	49,335.36	49,335.36	-
	0220-SOCIAL SECURITY ADMINISTRATION	11,671.31	13,219.70	12,977.49	-	11,752.82	-	11,752.82	11,752.82	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	553.90	563.65	848.20	-	768.17	-	768.17	768.17	-
	0232-UNEMPLOYMENT	-	-	-	-	614.54	-	614.54	614.54	-
	0233-PAID LEAVE OREGON DEDUCTION	296.02	662.28	678.58	-	614.53	-	614.53	614.53	-
	0240-EMPLOYEE BENEFITS-OEBB	60,793.88	35,502.36	40,714.49	-	43,358.68	-	43,358.68	43,358.68	-
	0241-EMPLOYEE BENEFITS-HSA	1,875.72	1,967.16	2,034.04	-	5,217.44	-	5,217.44	5,217.44	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	(50.00)	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	600.00	830.00	1,380.00	-	1,680.00	-	1,680.00	1,680.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	3,363.88	669.67	871.20	-	914.76	-	914.76	914.76	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	1,180.40	294.82	391.40	-	410.97	-	410.97	410.97	-
	0342-TRAVEL OUT OF DISTRICT	-	-	100.00	-	250.00	-	250.00	250.00	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	8.98	150.00	-	200.00	-	200.00	200.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	728.55	4,183.46	2,500.00	-	1,250.00	-	1,250.00	1,250.00	-
	0420-TEXTBOOKS	52.70	-	1,000.00	-	500.00	-	500.00	500.00	-
	0440-PERIODICALS	-	-	500.00	-	500.00	-	500.00	500.00	-
	0460-NON CONSUMABLE ITEMS	3,000.00	327.07	300.00	-	700.00	-	700.00	700.00	-
	0480-COMPUTER HARDWARE	-	659.98	750.00	-	350.00	-	350.00	350.00	-
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total		291,520.70	283,523.73	286,965.00	3.91	282,656.18	2.72	282,656.18	282,656.18	2.72
1272-TITLE I PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
1272-TITLE I PROGRAMS Total		-	-	-	-	-	-	-	-	-
1280-ALTERNATIVE EDUCATION	0111-LICENSED SALARIES	71,414.00	74,483.86	77,513.11	1.20	79,844.72	1.20	79,844.72	79,844.72	1.20
	0112-CLASSIFIED SALARIES	24,768.61	25,739.97	31,566.57	0.88	33,461.97	0.88	33,461.97	33,461.97	0.88
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	11.40	-	41.00	-	45.51	-	45.51	45.51	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	30,865.61	31,474.85	31,304.00	-	36,659.63	-	36,659.63	36,659.63	-
	0220-SOCIAL SECURITY ADMINISTRATION	6,505.10	6,711.90	7,210.75	-	8,667.95	-	8,667.95	8,667.95	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-

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REQUIREMENTS REPORT

CRATER HIGH SCHOOL - 100		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1280-ALTERNATIVE EDUCATION	0231-WORKERS' COMPENSATION	334.45	310.79	471.29	-	566.53	-	566.53	566.53	-
	0232-UNEMPLOYMENT	-	-	-	-	453.22	-	453.22	453.22	-
	0233-PAID LEAVE OREGON DEDUCTION	164.97	335.33	377.04	-	453.23	-	453.23	453.23	-
	0240-EMPLOYEE BENEFITS-OEBB	30,748.64	31,741.08	48,709.22	-	51,763.41	-	51,763.41	51,763.41	-
	0241-EMPLOYEE BENEFITS-HSA	3,808.80	3,991.56	4,127.20	-	6,562.31	-	6,562.31	6,562.31	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,380.00	1,452.00	1,584.00	-	2,160.00	-	2,160.00	2,160.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	6,532.08	7,748.20	-	-	1,500.00	-	1,500.00	1,500.00	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	700.89	60.00	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0371-TUITION PAYMENTS TO OTHER DIST WITHIN THE STATE	-	-	-	-	-	-	-	-	-
	0373-TUITION PAYMENTS TO PRIVATE SCHOOLS	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	1,102.80	895.85	-	-	1,000.00	-	1,000.00	1,000.00	-
	0419-PAPER	28.91	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	18.99	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	141.20	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	2,000.00	-	2,000.00	2,000.00	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1280-ALTERNATIVE EDUCATION Total		178,526.45	184,945.39	202,904.18	2.08	225,138.48	2.08	225,138.48	225,138.48	2.08
1291-ENGLISH SECOND LANGUAGE PROGRAM	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM Total		-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	-
	0331-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0332-NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS Total		-	-	-	-	-	-	-	-	-
2112-ATTENDANCE SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

CRATER HIGH SCHOOL - 100		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2112-ATTENDANCE SERVICES	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2112-ATTENDANCE SERVICES Total		-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY	0112-CLASSIFIED SALARIES	75,549.24	91,456.07	95,622.24	3.00	76,036.73	2.45	76,036.73	76,036.73	2.45
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	1,157.15	185.17	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	190.12	257.48	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	91.67	-	-	-	-	-	-	-	-
	0211-PERS	24,335.25	27,956.87	30,388.92	-	21,233.21	-	21,233.21	21,233.21	-
	0216-OPSRP	1,272.34	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	6,021.83	6,553.50	7,315.11	-	5,816.80	-	5,816.80	5,816.80	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,735.40	302.21	478.11	-	380.19	-	380.19	380.19	-
	0232-UNEMPLOYMENT	-	-	-	-	304.15	-	304.15	304.15	-
	0233-PAID LEAVE OREGON DEDUCTION	152.23	327.46	382.49	-	304.13	-	304.13	304.13	-
	0240-EMPLOYEE BENEFITS-OEBB	45,463.26	49,564.31	51,030.38	-	20,647.47	-	20,647.47	20,647.47	-
	0241-EMPLOYEE BENEFITS-HSA	1,200.00	1,260.00	1,302.84	-	945.00	-	945.00	945.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,320.00	1,320.00	1,440.00	-	540.00	-	540.00	540.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	658.00	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	142,042.95	-	75,000.00	-	80,000.00	-	80,000.00	80,000.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY Total		301,189.44	179,183.07	262,960.09	3.00	206,207.68	2.45	206,207.68	206,207.68	2.45
2120-GUIDANCE SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES Total		-	-	-	-	-	-	-	-	-
2122-COUNSELING SERVICES	0111-LICENSED SALARIES	317,062.64	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	61,868.64	63,874.62	66,098.25	0.91	70,069.83	0.91	70,069.83	70,069.83	0.91
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	1,513.00	-	1,679.43	-	1,679.43	1,679.43	-
	0132-EXTRA TIME-EXTENDED CALENDAR	22,629.00	-	-	-	7,454.16	-	7,454.16	7,454.16	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	526.16	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	200.00	-	-	-	-	-	-	-	-
	0211-PERS	37,228.00	-	-	-	-	-	-	-	-
	0216-OPSRP	91,721.07	19,820.28	21,495.15	-	22,786.71	-	22,786.71	22,786.71	-
	0220-SOCIAL SECURITY ADMINISTRATION	30,033.96	4,828.38	5,056.52	-	5,930.58	-	5,930.58	5,930.58	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,337.53	418.02	330.49	-	387.62	-	387.62	387.62	-
	0232-UNEMPLOYMENT	-	-	-	-	310.10	-	310.10	310.10	-
	0233-PAID LEAVE OREGON DEDUCTION	740.40	219.91	264.39	-	310.10	-	310.10	310.10	-
	0240-EMPLOYEE BENEFITS-OEBB	56,079.48	18,260.00	17,786.99	-	26,274.55	-	26,274.55	26,274.55	-
	0241-EMPLOYEE BENEFITS-HSA	1,200.00	1,250.00	1,302.84	-	1,260.00	-	1,260.00	1,260.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,200.00	38.04	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	165.00	-	700.00	-	500.00	-	500.00	500.00	-
	0430-LIBRARY BOOKS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	35.99	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	326.97	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2122-COUNSELING SERVICES Total		621,991.88	109,072.21	114,547.63	0.91	136,963.08	0.91	136,963.08	136,963.08	0.91
2140-PSYCHOLOGICAL SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

CRATER HIGH SCHOOL - 100		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2140-PSYCHOLOGICAL SERVICES	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
2140-PSYCHOLOGICAL SERVICES Total		-	-	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total		-	-	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0111-LICENSED SALARIES	(714.32)	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	16.30	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	1,885.11	-	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		1,170.79	16.30	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	116.54	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	36.41	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	8.92	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	0.35	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	0.47	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	5,000.00	-	5,000.00	5,000.00	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES Total		-	162.69	-	-	5,000.00	-	5,000.00	5,000.00	-
2230-ASSESSMENT AND TESTING	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
2230-ASSESSMENT AND TESTING Total		-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0130-ADDITIONAL SALARIES	-	448.00	374.00	-	415.14	-	415.14	415.14	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	140.03	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	34.28	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	1.39	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	0.87	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	251.94	-	500.00	-	150.00	-	150.00	150.00	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	7,683.22	-	3,050.00	-	1,250.00	-	1,250.00	1,250.00	-
	0374-OTHER TUITION	-	-	550.00	-	250.00	-	250.00	250.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

CRATER HIGH SCHOOL - 100		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0410-CONSUMABLE SUPPLIES/MATERIALS	544.32	181.01	400.00	-	500.00	-	500.00	500.00	-
	0460-NON CONSUMABLE ITEMS	27.06	301.32	550.00	-	250.00	-	250.00	250.00	-
	0640-DUES AND FEES	4,345.00	250.00	550.00	-	250.00	-	250.00	250.00	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		12,851.54	1,356.90	5,974.00	-	3,065.14	-	3,065.14	3,065.14	-
2411-OFFICE OF THE PRINCIPAL SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	269,624.87	336,360.14	354,090.46	9.45	405,043.48	9.51	405,043.48	405,043.48	9.51
	0113-ADMINISTRATORS	404,131.71	415,441.94	431,299.80	3.00	415,984.92	3.00	415,984.92	415,984.92	3.00
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	8,070.45	611.83	-	-	-	-	-	-	-
	0123-TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	12,821.71	9,866.09	9,150.00	-	10,156.50	-	10,156.50	10,156.50	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	121.34	226.92	-	-	-	-	-	-	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	1,985.52	2,916.56	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	274.03	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	162.00	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	128,067.99	112,536.10	114,226.73	-	121,033.15	-	121,033.15	121,033.15	-
	0216-OPSRP	95,984.41	121,038.44	133,516.35	-	145,778.05	-	145,778.05	145,778.05	-
	0220-SOCIAL SECURITY ADMINISTRATION	53,422.26	58,190.71	60,082.38	-	62,808.67	-	62,808.67	62,808.67	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	2,552.10	2,349.94	3,926.94	-	4,105.15	-	4,105.15	4,105.15	-
	0232-UNEMPLOYMENT	-	-	-	-	3,284.12	-	3,284.12	3,284.12	-
	0233-PAID LEAVE OREGON DEDUCTION	1,178.32	2,710.47	3,141.58	-	3,284.11	-	3,284.11	3,284.11	-
	0240-EMPLOYEE BENEFITS-OEBB	111,828.14	113,484.85	150,523.55	-	153,741.26	-	153,741.26	153,741.26	-
	0241-EMPLOYEE BENEFITS-HSA	6,772.94	4,247.10	18,440.90	-	5,690.49	-	5,690.49	5,690.49	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,920.00	3,275.00	3,240.00	-	4,740.00	-	4,740.00	4,740.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	550.00	-	250.00	-	250.00	250.00	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	15,341.56	7,792.66	6,490.17	-	6,814.68	-	6,814.68	6,814.68	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	22,300.35	34,186.83	15,000.00	-	25,000.00	-	25,000.00	25,000.00	-
	0324-RENTALS	-	-	550.00	-	500.00	-	500.00	500.00	-
	0327-WATER AND SEWERAGE	-	-	500.00	-	350.00	-	350.00	350.00	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	589.18	34.62	1,500.00	-	650.00	-	650.00	650.00	-
	0355-PRINTING AND BINDING	-	595.89	500.00	-	600.00	-	600.00	600.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	12,218.01	32,660.21	15,000.00	-	26,000.00	-	26,000.00	26,000.00	-
	0419-PAPER	-	-	500.00	-	500.00	-	500.00	500.00	-
	0420-TEXTBOOKS	-	-	500.00	-	350.00	-	350.00	350.00	-
	0440-PERIODICALS	-	-	525.00	-	350.00	-	350.00	350.00	-
	0460-NON CONSUMABLE ITEMS	14,338.22	11,810.13	12,000.00	-	6,000.00	-	6,000.00	6,000.00	-
	0470-COMPUTER SOFTWARE	2,439.99	120.00	1,100.00	-	150.00	-	150.00	150.00	-
	0480-COMPUTER HARDWARE	2,103.80	927.15	1,000.00	-	3,500.00	-	3,500.00	3,500.00	-
	0640-DUES AND FEES	2,804.00	4,629.00	4,000.00	-	4,000.00	-	4,000.00	4,000.00	-
2411-OFFICE OF THE PRINCIPAL SERVICES Total		1,170,890.90	1,276,174.58	1,341,353.86	12.45	1,410,664.58	12.51	1,410,664.58	1,410,664.58	12.51
2542-CARE AND UPKEEP OF BUILDING SERVICES	0112-CLASSIFIED SALARIES	230,991.74	277,922.38	288,381.18	6.16	323,528.26	5.91	323,528.26	323,528.26	5.91
	0122-SUBSTITUTE-CLASSIFIED	7,336.22	636.60	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	3,033.56	1,551.62	1,308.00	-	1,451.88	-	1,451.88	1,451.88	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	112.71	159.58	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	576.89	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	62,701.37	84,574.70	66,717.00	-	98,499.88	-	98,499.88	98,499.88	-
	0220-SOCIAL SECURITY ADMINISTRATION	19,303.21	21,305.46	15,154.37	-	24,749.92	-	24,749.92	24,749.92	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	6,056.02	6,378.84	990.49	-	1,617.64	-	1,617.64	1,617.64	-
	0232-UNEMPLOYMENT	-	-	-	-	1,294.11	-	1,294.11	1,294.11	-
	0233-PAID LEAVE OREGON DEDUCTION	401.51	973.28	792.39	-	1,294.12	-	1,294.12	1,294.12	-
	0240-EMPLOYEE BENEFITS-OEBB	45,458.79	42,812.76	52,455.81	-	57,262.19	-	57,262.19	57,262.19	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

CRATER HIGH SCHOOL - 100		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2542-CARE AND UPKEEP OF BUILDING SERVICES	0241-EMPLOYEE BENEFITS-HSA	931.20	970.12	1,302.84	-	1,260.00	-	1,260.00	1,260.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	660.00	1,709.25	2,160.00	-	2,160.00	-	2,160.00	2,160.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	2,165.27	109.46	145.32	-	419.59	-	419.59	419.59	-
	0322-REPAIR AND MAINTENANCE SERVICES	31,765.25	61,979.04	40,000.00	-	52,868.00	-	52,868.00	52,868.00	-
	0324-RENTALS	2,583.60	4,070.77	4,500.00	-	3,496.00	-	3,496.00	3,496.00	-
	0325-ELECTRICITY	182,022.69	254,948.61	215,000.00	-	208,303.00	-	208,303.00	208,303.00	-
	0326-FUEL	86,380.04	98,936.80	114,000.00	-	110,000.00	-	110,000.00	110,000.00	-
	0327-WATER AND SEWERAGE	74,916.06	80,937.40	78,000.00	-	79,140.00	-	79,140.00	79,140.00	-
	0328-GARBAGE	34,516.84	43,809.72	44,000.00	-	36,888.00	-	36,888.00	36,888.00	-
	0329-OTHER PROPERTY SERVICES	13,269.45	4,904.00	5,500.00	-	6,901.00	-	6,901.00	6,901.00	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0351-TELEPHONE	120.00	120.00	120.00	-	133.00	-	133.00	133.00	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	2,890.23	4,749.18	3,200.00	-	150.00	-	150.00	150.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	80,374.77	64,362.82	57,000.00	-	64,165.00	-	64,165.00	64,165.00	-
	0460-NON CONSUMABLE ITEMS	8,180.23	12,178.24	7,500.00	-	7,500.00	-	7,500.00	7,500.00	-
	0520-BUILDINGS ACQUISITION	5,645.00	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	806.40	336.00	500.00	-	6,000.00	-	6,000.00	6,000.00	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		903,199.05	1,070,436.63	998,727.40	6.16	1,089,081.59	5.91	1,089,081.59	1,089,081.59	5.91
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0112-CLASSIFIED SALARIES	116,670.34	134,407.04	130,674.56	2.72	106,949.56	1.97	106,949.56	106,949.56	1.97
	0122-SUBSTITUTE-CLASSIFIED	11,445.41	212.20	7,500.00	-	7,500.00	-	7,500.00	7,500.00	-
	0130-ADDITIONAL SALARIES	891.19	568.16	2,471.00	-	2,742.81	-	2,742.81	2,742.81	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	22.55	48.47	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	137.39	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	185.44	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	36,500.42	41,452.26	27,502.64	-	32,055.04	-	32,055.04	32,055.04	-
	0220-SOCIAL SECURITY ADMINISTRATION	10,052.17	10,315.08	5,920.75	-	8,181.65	-	8,181.65	8,181.65	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	2,997.29	3,070.40	386.98	-	534.75	-	534.75	534.75	-
	0232-UNEMPLOYMENT	-	-	-	-	427.80	-	427.80	427.80	-
	0233-PAID LEAVE OREGON DEDUCTION	202.13	471.92	309.58	-	427.78	-	427.78	427.78	-
	0240-EMPLOYEE BENEFITS-OEBB	18,151.99	14,100.26	21,127.54	-	24,869.14	-	24,869.14	24,869.14	-
	0241-EMPLOYEE BENEFITS-HSA	268.80	279.88	1,302.84	-	1,260.00	-	1,260.00	1,260.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	715.00	1,231.92	1,440.00	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	175.13	3,858.33	232.50	-	5,744.13	-	5,744.13	5,744.13	-
	0322-REPAIR AND MAINTENANCE SERVICES	4,906.30	12,788.58	12,000.00	-	4,674.00	-	4,674.00	4,674.00	-
	0324-RENTALS	1,591.27	756.68	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	12,759.86	11,923.04	10,000.00	-	10,998.00	-	10,998.00	10,998.00	-
	0460-NON CONSUMABLE ITEMS	1,873.07	694.64	1,500.00	-	2,156.00	-	2,156.00	2,156.00	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES Total		219,360.31	236,364.30	223,368.39	2.72	210,240.66	1.97	210,240.66	210,240.66	1.97
2550-STUDENT TRANSPORTATION SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	113,958.12	110,538.63	129,019.91	-	141,970.91	-	141,970.91	141,970.91	-
	0332-NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES Total		113,958.12	110,538.63	129,019.91	-	141,970.91	-	141,970.91	141,970.91	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA	0330-STUDENT TRANSPORTATION SERVICES	19,089.89	16,996.79	17,114.47	-	17,970.19	-	17,970.19	17,970.19	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total		19,089.89	16,996.79	17,114.47	-	17,970.19	-	17,970.19	17,970.19	-
2660-TECHNOLOGY SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

CRATER HIGH SCHOOL - 100		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2660-TECHNOLOGY SERVICES	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	(67.00)	-	-	-	-	-	-	-	-
	0324-RENTALS	21,192.05	24,778.17	25,000.00	-	25,000.00	-	25,000.00	25,000.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		21,125.05	24,778.17	25,000.00	-	25,000.00	-	25,000.00	25,000.00	-
3100-FOOD SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES Total		-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES Total		-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	3,310.00	5,810.00	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		3,310.00	5,810.00	-	-	-	-	-	-	-
2126-PLACEMENT SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
2126-PLACEMENT SERVICES Total		-	-	-	-	-	-	-	-	-
2139-OTHER HEALTH SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	350.00	-	350.00	350.00	-
2139-OTHER HEALTH SERVICES Total		-	-	-	-	350.00	-	350.00	350.00	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES Total		-	-	-	-	-	-	-	-	-
2220-EDUCATIONAL MEDIA SERVICES	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2220-EDUCATIONAL MEDIA SERVICES Total		-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	57,460.05	61,451.11	64,970.19	2.00	74,287.35	2.00	74,287.35	74,287.35	2.00
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	7,101.48	7,108.83	3,441.00	-	3,819.51	-	3,819.51	3,819.51	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	157.50	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	20,661.66	21,657.64	21,128.30	-	24,158.25	-	24,158.25	24,158.25	-
	0220-SOCIAL SECURITY ADMINISTRATION	4,757.10	5,050.11	4,970.22	-	5,682.99	-	5,682.99	5,682.99	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	234.33	224.49	324.86	-	371.44	-	371.44	371.44	-
	0232-UNEMPLOYMENT	-	-	-	-	297.15	-	297.15	297.15	-
	0233-PAID LEAVE OREGON DEDUCTION	120.65	247.84	259.88	-	297.15	-	297.15	297.15	-
	0240-EMPLOYEE BENEFITS-OEBB	15,368.76	15,948.12	16,490.48	-	28,440.75	-	28,440.75	28,440.75	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,320.00	1,320.00	1,440.00	-	1,440.00	-	1,440.00	1,440.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	1,216.95	484.35	419.36	-	440.33	-	440.33	440.33	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

CRATER HIGH SCHOOL - 100		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2222-SCHOOL LIBRARY SERVICES	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	3,777.29	828.26	-	-	2,000.00	-	2,000.00	2,000.00	-
	0430-LIBRARY BOOKS	5,916.75	5,285.21	-	-	2,000.00	-	2,000.00	2,000.00	-
	0440-PERIODICALS	1,236.79	2,395.95	-	-	5,000.00	-	5,000.00	5,000.00	-
	0460-NON CONSUMABLE ITEMS	-	179.99	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	5,063.74	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	650.00	-	150.00	-	150.00	150.00	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES Total		124,393.05	122,181.90	114,094.29	2.00	148,384.92	2.00	148,384.92	148,384.92	2.00
2223-AUDIO VISUAL SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2223-AUDIO VISUAL SERVICES Total		-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0326-FUEL	-	-	-	-	-	-	-	-	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	354.34	500.00	-	350.00	-	350.00	350.00	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0359-OTHER COMMUNICATION SERVICES	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0389-OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	50.00	1,456.86	150.00	-	150.00	-	150.00	150.00	-
	0419-PAPER	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total		50.00	1,811.20	650.00	-	500.00	-	500.00	500.00	-
2540-OPERATIONS/MAINTENANCE OF PLANT SVCS	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
2540-OPERATIONS/MAINTENANCE OF PLANT SVCS Total		-	-	-	-	-	-	-	-	-
2544-CARE AND UPKEEP OF EQUIPMENT SERVICES	0460-NON CONSUMABLE ITEMS	7,931.52	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	7,978.00	-	-	-	-	-	-	-
2544-CARE AND UPKEEP OF EQUIPMENT SERVICES Total		7,931.52	7,978.00	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES	0351-TELEPHONE	11,823.33	11,366.43	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
2669-OTHER DATA PROCESSING SERVICES Total		11,823.33	11,366.43	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
2680-INTERPRETATION/TRANSLATION SERVICES	0130-ADDITIONAL SALARIES	549.27	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	165.72	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	41.78	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1.87	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	1.06	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
2680-INTERPRETATION/TRANSLATION SERVICES Total		759.70	-	-	-	-	-	-	-	-
Total Requirements		13,730,686.23	13,773,963.18	13,860,237.37	106.92	14,699,051.43	103.46	14,699,051.43	14,699,051.43	103.46

THE SPARTAN WAY

Scenic Middle School



Inspire



Compete



Connect



Love



Entertain



Build



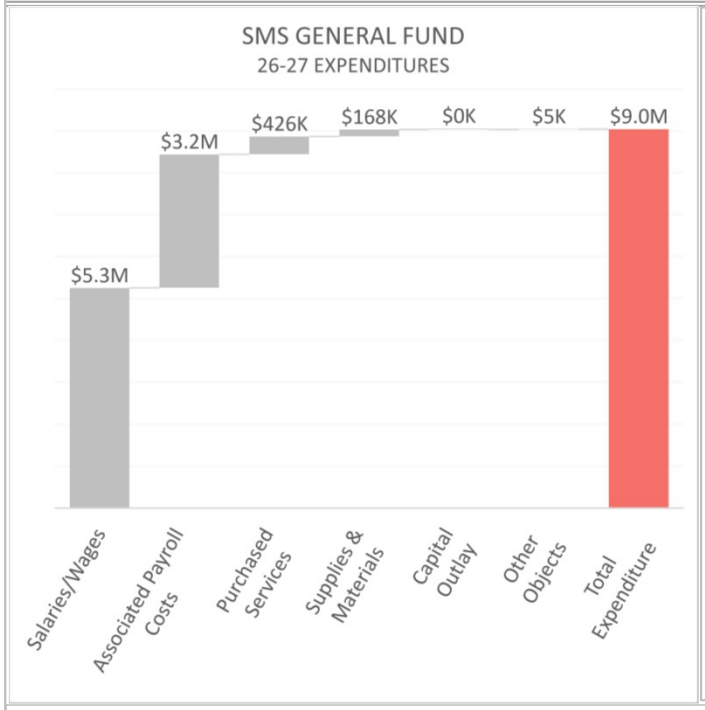
Appreciate

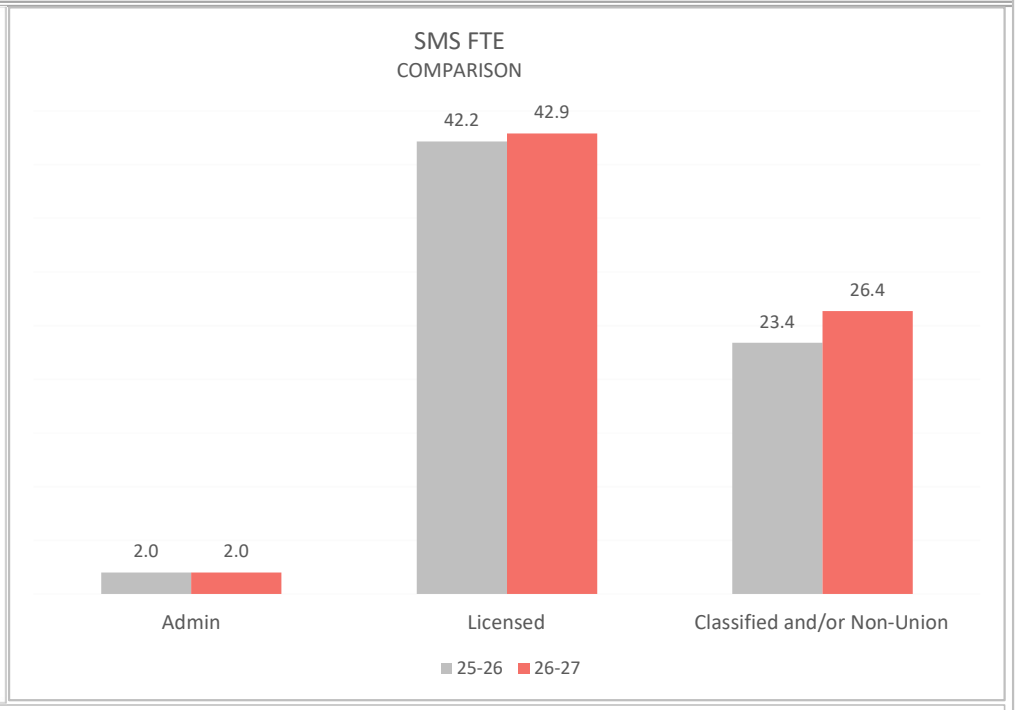


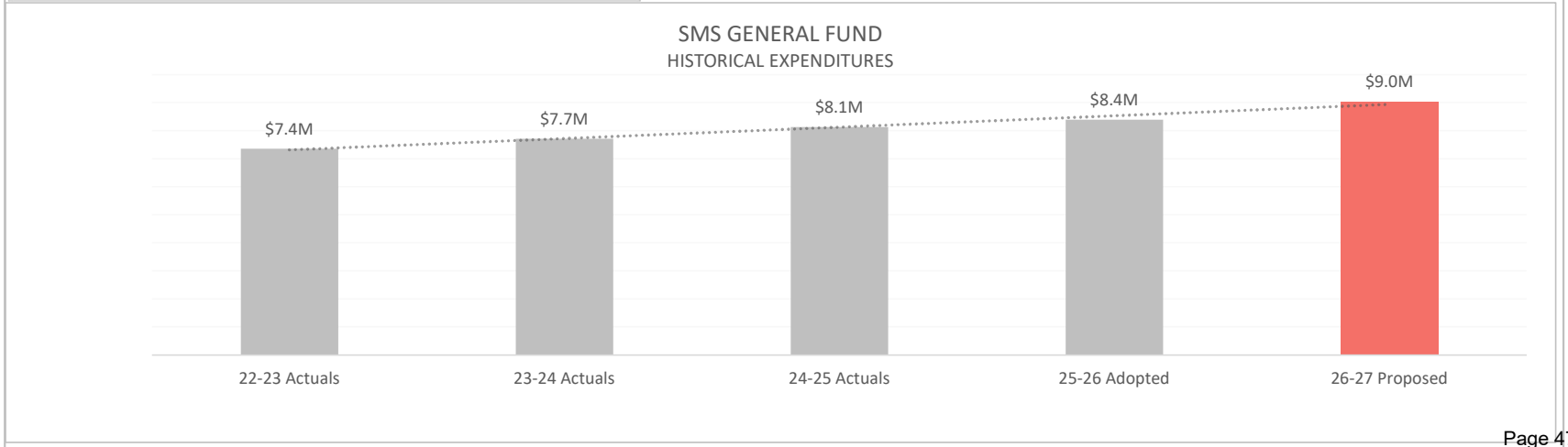
Aspire!

SCENIC MIDDLE SCHOOL GENERAL FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
Fall Enrollment	*844*	*808*	*774*	*804*				
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Approved**	**Adopted**	**%**
Salaries/Wages	4,358,147	4,403,982	4,716,300	4,800,838	5,256,039	5,256,039	5,256,039	58.1%
Associated Payroll Costs	2,398,373	2,664,573	2,796,433	3,008,042	3,185,666	3,185,666	3,185,666	35.2%
Purchased Services	429,937	461,637	475,750	426,183	426,348	426,348	426,348	4.7%
Supplies & Materials	153,826	170,863	139,078	152,605	168,442	168,442	168,442	1.9%
Capital Outlay	13,497	-	-	-	-	-	-	0.0%
Other Objects	2,947	4,767	4,361	5,325	4,925	4,925	4,925	0.1%
Total Expenditure	**7,356,727**	**7,705,822**	**8,131,922**	**8,392,993**	**9,041,420**	**9,041,420**	**9,041,420**	







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

REQUIREMENTS REPORT

SCENIC MIDDLE SCHOOL - 110		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1121-MIDDLE/JUNIOR HIGH PROGRAMS	0111-LICENSED SALARIES	2,477,032.35	2,789,083.05	2,809,860.59	34.15	3,016,272.30	34.90	3,016,272.30	3,016,272.30	34.90
	0112-CLASSIFIED SALARIES	55,654.54	55,388.31	56,533.79	1.52	74,566.84	1.52	74,566.84	74,566.84	1.52
	0121-SUBSTITUTE-LICENSED	3,094.80	11,231.76	4,500.00	-	5,000.00	-	5,000.00	5,000.00	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	2,250.00	-	2,500.00	-	2,500.00	2,500.00	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	4,702.72	8,090.66	8,269.00	-	9,178.59	-	9,178.59	9,178.59	-
	0131-EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	10,376.02	7,122.41	5,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	109.27	5,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	6,453.51	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	1,200.00	-	-	-	-	-	-	-	-
	0211-PERS	217,776.26	194,273.64	204,045.97	-	208,695.09	-	208,695.09	208,695.09	-
	0216-OPSRP	588,718.05	686,297.66	706,584.00	-	789,997.24	-	789,997.24	789,997.24	-
	0220-SOCIAL SECURITY ADMINISTRATION	197,447.77	216,276.12	211,768.37	-	236,449.18	-	236,449.18	236,449.18	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	9,251.99	8,662.58	13,841.07	-	15,454.28	-	15,454.28	15,454.28	-
	0232-UNEMPLOYMENT	-	-	-	-	12,363.42	-	12,363.42	12,363.42	-
	0233-PAID LEAVE OREGON DEDUCTION	4,928.91	10,807.56	11,072.89	-	12,363.35	-	12,363.35	12,363.35	-
	0240-EMPLOYEE BENEFITS-OEBB	505,112.72	524,740.26	625,579.07	-	572,918.62	-	572,918.62	572,918.62	-
	0241-EMPLOYEE BENEFITS-HSA	55,378.25	47,757.16	51,169.71	-	64,616.34	-	64,616.34	64,616.34	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	39.90	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	6,661.66	10,743.91	10,920.00	-	12,900.00	-	12,900.00	12,900.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	636.00	665.00	500.00	-	300.00	-	300.00	300.00	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	169,055.15	136,432.46	97,339.71	-	102,206.70	-	102,206.70	102,206.70	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	3,452.35	6,702.62	8,010.70	-	8,411.24	-	8,411.24	8,411.24	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	4,875.87	3,023.50	5,000.00	-	4,400.00	-	4,400.00	4,400.00	-
	0324-RENTALS	123.66	401.49	300.00	-	1,500.00	-	1,500.00	1,500.00	-
	0341-TRAVEL IN DISTRICT	73.34	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	323.41	779.10	1,200.00	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	1,459.04	982.62	2,000.00	-	2,000.00	-	2,000.00	2,000.00	-
	0355-PRINTING AND BINDING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	693.00	48.76	1,000.00	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	27,674.83	27,023.30	43,354.73	-	39,262.53	-	39,262.53	39,262.53	-
	0419-PAPER	14,618.88	9,943.60	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
	0420-TEXTBOOKS	-	353.88	400.00	-	400.00	-	400.00	400.00	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	32,450.32	24,957.06	29,250.00	-	29,450.00	-	29,450.00	29,450.00	-
	0470-COMPUTER SOFTWARE	1,883.27	722.42	1,550.00	-	5,150.00	-	5,150.00	5,150.00	-
	0480-COMPUTER HARDWARE	19,006.71	8,405.20	3,700.00	-	8,600.00	-	8,600.00	8,600.00	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	565.50	859.50	1,525.00	-	1,025.00	-	1,025.00	1,025.00	-
1121-MIDDLE/JUNIOR HIGH PROGRAMS Total		4,420,680.88	4,791,924.76	4,936,524.60	35.67	5,260,980.72	36.42	5,260,980.72	5,260,980.72	36.42
1122-MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	127,946.41	129,131.67	136,843.27	-	157,798.91	-	157,798.91	157,798.91	-
	0211-PERS	12,240.91	12,009.68	-	-	-	-	-	-	-
	0216-OPSRP	27,295.21	25,741.87	41,680.46	-	44,894.54	-	44,894.54	44,894.54	-
	0220-SOCIAL SECURITY ADMINISTRATION	9,779.25	9,837.60	7,978.55	-	12,071.49	-	12,071.49	12,071.49	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	426.69	382.73	194.68	-	789.02	-	789.02	789.02	-
	0232-UNEMPLOYMENT	-	-	-	-	631.21	-	631.21	631.21	-
	0233-PAID LEAVE OREGON DEDUCTION	248.05	508.96	155.72	-	312.08	-	312.08	312.08	-
	0240-EMPLOYEE BENEFITS-OEBB	1,313.28	442.85	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	133.93	174.23	-	182.94	-	182.94	182.94	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	300.00	-	2,500.00	-	2,500.00	2,500.00	-

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

REQUIREMENTS REPORT

SCENIC MIDDLE SCHOOL - 110		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1122-MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	0342-TRAVEL OUT OF DISTRICT	825.45	80.47	2,100.00	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	675.00	725.00	100.00	-	-	-	-	-	-
	0389-OTHER PROFESSIONAL & TECHNICAL	9,868.00	7,309.47	9,600.00	-	12,450.00	-	12,450.00	12,450.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	2,449.94	1,130.11	4,533.00	-	2,490.00	-	2,490.00	2,490.00	-
	0420-TEXTBOOKS	128.98	-	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	2,689.00	3,488.16	1,100.00	-	1,360.00	-	1,360.00	1,360.00	-
	0470-COMPUTER SOFTWARE	-	135.00	467.00	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	470.29	1,561.89	1,800.00	-	1,400.00	-	1,400.00	1,400.00	-
1122-MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR Total		196,356.46	192,619.39	207,026.91	-	236,880.19	-	236,880.19	236,880.19	-
1132-HIGH SCHOOL EXTRACURRICULAR	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	1,569.70	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	487.08	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	120.08	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	4.87	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	3.05	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
1132-HIGH SCHOOL EXTRACURRICULAR Total		2,184.78	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	896.96	842.09	-	-	-	-	-	-	-
	0216-OPSRP	69.58	261.31	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	68.64	64.42	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	3.01	3.01	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	1.76	3.37	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED Total		1,039.95	1,174.20	-	-	-	-	-	-	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0111-LICENSED SALARIES	222,476.93	223,093.24	240,476.41	3.00	252,704.53	3.00	252,704.53	252,704.53	3.00
	0112-CLASSIFIED SALARIES	356,063.75	343,364.51	354,022.97	11.42	475,821.59	13.39	475,821.59	475,821.59	13.39
	0118-HOME TEACHERS	-	1,398.96	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	2,372.68	-	4,500.00	-	5,000.00	-	5,000.00	5,000.00	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	3,140.59	1,259.90	1,134.00	-	1,258.74	-	1,258.74	1,258.74	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	200.08	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	155.61	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	200.00	-	-	-	-	-	-	-	-
	0211-PERS	31,976.56	31,810.19	34,179.11	-	34,062.56	-	34,062.56	34,062.56	-
	0216-OPSRP	135,022.96	134,672.04	145,817.10	-	179,049.38	-	179,049.38	179,049.38	-
	0220-SOCIAL SECURITY ADMINISTRATION	45,261.51	43,415.99	45,452.81	-	55,732.25	-	55,732.25	55,732.25	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	2,051.29	1,814.52	2,970.78	-	3,642.62	-	3,642.62	3,642.62	-
	0232-UNEMPLOYMENT	-	-	-	-	2,914.10	-	2,914.10	2,914.10	-
	0233-PAID LEAVE OREGON DEDUCTION	1,121.26	2,159.65	2,283.99	-	2,914.12	-	2,914.12	2,914.12	-
	0240-EMPLOYEE BENEFITS-OEBB	117,439.65	109,808.26	109,466.58	-	122,966.89	-	122,966.89	122,966.89	-
	0241-EMPLOYEE BENEFITS-HSA	9,626.52	9,940.92	10,377.43	-	10,375.35	-	10,375.35	10,375.35	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	2,635.00	2,585.00	2,880.00	-	2,880.00	-	2,880.00	2,880.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	7,245.34	15,670.39	16,727.17	-	17,563.53	-	17,563.53	17,563.53	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	11,161.36	3,248.23	2,886.52	-	3,030.85	-	3,030.85	3,030.85	-
	0342-TRAVEL OUT OF DISTRICT	527.26	760.87	100.00	-	200.00	-	200.00	200.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	1,029.71	801.40	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
	0420-TEXTBOOKS	-	643.50	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	1,001.57	190.17	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	50.99	-	-	-	200.00	-	200.00	200.00	-
	0480-COMPUTER HARDWARE	-	374.99	-	-	-	-	-	-	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total		950,760.62	927,012.73	974,774.87	14.42	1,171,816.51	16.39	1,171,816.51	1,171,816.51	16.39
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0111-LICENSED SALARIES	235,471.19	259,895.89	272,061.88	3.00	277,170.05	3.00	277,170.05	277,170.05	3.00
	0112-CLASSIFIED SALARIES	51,069.66	53,489.74	55,375.26	1.76	58,769.34	1.76	58,769.34	58,769.34	1.76
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	1,027.24	-	731.00	-	811.41	-	811.41	811.41	-
	0137-LICENSED COMP/FLEX PAYOUT	318.18	-	-	-	-	-	-	-	-

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SCENIC MIDDLE SCHOOL - 110		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	-
	0211-PERS	30,527.34	31,117.52	33,901.95	-	34,062.56	-	34,062.56	34,062.56	-
	0216-OPSRP	62,872.74	69,296.65	75,456.55	-	77,258.19	-	77,258.19	77,258.19	-
	0220-SOCIAL SECURITY ADMINISTRATION	20,604.35	22,490.58	25,048.93	-	25,699.37	-	25,699.37	25,699.37	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	969.96	953.99	1,637.19	-	1,679.69	-	1,679.69	1,679.69	-
	0232-UNEMPLOYMENT	-	-	-	-	1,343.75	-	1,343.75	1,343.75	-
	0233-PAID LEAVE OREGON DEDUCTION	522.51	1,125.68	1,309.77	-	1,343.75	-	1,343.75	1,343.75	-
	0240-EMPLOYEE BENEFITS-OEBB	87,117.07	98,409.12	101,808.01	-	110,003.70	-	110,003.70	110,003.70	-
	0241-EMPLOYEE BENEFITS-HSA	3,653.88	6,751.92	6,981.49	-	5,500.22	-	5,500.22	5,500.22	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	2,048.95	1,980.00	2,160.00	-	2,880.00	-	2,880.00	2,880.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	255.00	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	10,182.69	4,419.84	4,530.26	-	4,756.77	-	4,756.77	4,756.77	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	417.83	105.29	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	183.72	437.15	900.00	-	900.00	-	900.00	900.00	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	1,057.12	19.88	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	61.50	-	-	200.00	-	200.00	200.00	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total		508,144.43	550,809.75	581,902.29	4.76	602,378.80	4.76	602,378.80	602,378.80	4.76
1291-ENGLISH SECOND LANGUAGE PROGRAM	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM Total		-	-	-	-	-	-	-	-	-
1293-MIGRANT EDUCATION	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
1293-MIGRANT EDUCATION Total		-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	-
	0331-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0332-NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS Total		-	-	-	-	-	-	-	-	-
2110-ATTENDANCE AND SOCIAL WORK SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2110-ATTENDANCE AND SOCIAL WORK SERVICES Total		-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-

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SCENIC MIDDLE SCHOOL - 110		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2115-STUDENT SAFETY	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY Total		-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES Total		-	-	-	-	-	-	-	-	-
2122-COUNSELING SERVICES	0111-LICENSED SALARIES	190,474.99	199,602.82	198,935.78	2.00	204,921.01	2.00	204,921.01	204,921.01	2.00
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	9,051.60	9,323.10	9,649.40	-	9,938.88	-	9,938.88	9,938.88	-
	0137-LICENSED COMP/FLEX PAYOUT	-	39.74	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	35,318.63	35,715.35	37,737.58	-	34,062.56	-	34,062.56	34,062.56	-
	0216-OPSRP	31,025.02	32,495.27	32,354.65	-	31,028.42	-	31,028.42	31,028.42	-
	0220-SOCIAL SECURITY ADMINISTRATION	15,246.41	15,892.23	15,956.76	-	16,436.78	-	16,436.78	16,436.78	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	655.01	622.14	1,042.92	-	1,074.31	-	1,074.31	1,074.31	-
	0232-UNEMPLOYMENT	-	-	-	-	859.45	-	859.45	859.45	-
	0233-PAID LEAVE OREGON DEDUCTION	386.70	796.39	834.35	-	859.44	-	859.44	859.44	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	0.24	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,200.00	1,320.00	1,440.00	-	1,440.00	-	1,440.00	1,440.00	-
	0640-DUES AND FEES	50.00	-	-	-	-	-	-	-	-
2122-COUNSELING SERVICES Total		283,408.36	295,807.04	297,951.68	2.00	300,620.85	2.00	300,620.85	300,620.85	2.00
2130-HEALTH SERVICES	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	733.08	858.46	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
2130-HEALTH SERVICES Total		733.08	858.46	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total		-	-	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0111-LICENSED SALARIES	-	7,200.00	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	2,264.33	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	550.80	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	21.50	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	27.56	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		-	10,064.19	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-

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REQUIREMENTS REPORT

SCENIC MIDDLE SCHOOL - 110		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2210-IMPROVEMENT OF INSTRUCTION SERVICES Total		-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0130-ADDITIONAL SALARIES	-	159.08	163.00	-	180.93	-	180.93	180.93	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	49.37	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	12.17	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	0.56	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	0.31	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	49.99	610.58	500.00	-	500.00	-	500.00	500.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		49.99	832.07	663.00	-	680.93	-	680.93	680.93	-
2411-OFFICE OF THE PRINCIPAL SERVICES	0112-CLASSIFIED SALARIES	144,936.27	150,988.43	156,611.31	3.76	159,353.84	3.76	159,353.84	159,353.84	3.76
	0113-ADMINISTRATORS	258,384.74	265,883.97	273,844.83	2.00	286,404.51	2.00	286,404.51	286,404.51	2.00
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	6,674.39	2,019.98	729.00	-	809.19	-	809.19	809.19	-
	0133-EXTRA TIME-EXCESS LIFE TAX	143.88	143.88	-	-	-	-	-	-	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	1,703.08	13.48	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	190.28	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	5,232.40	-	-	-	-	-	-	-	-
	0211-PERS	23,732.60	13,265.59	13,726.97	-	60,723.32	-	60,723.32	60,723.32	-
	0216-OPSRP	105,949.22	118,234.77	127,153.52	-	84,963.39	-	84,963.39	84,963.39	-
	0220-SOCIAL SECURITY ADMINISTRATION	32,050.14	31,548.43	32,929.88	-	34,100.51	-	34,100.51	34,100.51	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,434.40	1,275.06	2,152.28	-	2,228.80	-	2,228.80	2,228.80	-
	0232-UNEMPLOYMENT	-	-	-	-	1,783.04	-	1,783.04	1,783.04	-
	0233-PAID LEAVE OREGON DEDUCTION	698.02	1,456.99	1,721.81	-	1,783.03	-	1,783.03	1,783.03	-
	0240-EMPLOYEE BENEFITS-OEBB	48,393.88	73,126.76	74,360.15	-	98,741.91	-	98,741.91	98,741.91	-
	0241-EMPLOYEE BENEFITS-HSA	2,603.80	3,018.96	4,383.99	-	3,760.80	-	3,760.80	3,760.80	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,540.00	1,320.00	1,440.00	-	1,440.00	-	1,440.00	1,440.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	867.00	417.83	554.71	-	582.45	-	582.45	582.45	-
	0322-REPAIR AND MAINTENANCE SERVICES	10,875.18	13,760.37	12,000.00	-	15,000.00	-	15,000.00	15,000.00	-
	0324-RENTALS	550.00	380.00	400.00	-	400.00	-	400.00	400.00	-
	0341-TRAVEL IN DISTRICT	188.96	-	200.00	-	200.00	-	200.00	200.00	-
	0342-TRAVEL OUT OF DISTRICT	-	1,895.28	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	331.85	510.30	500.00	-	500.00	-	500.00	500.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	9,138.55	9,491.74	10,000.00	-	10,000.00	-	10,000.00	10,000.00	-
	0419-PAPER	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	1,252.24	374.49	1,000.00	-	2,000.00	-	2,000.00	2,000.00	-
	0470-COMPUTER SOFTWARE	454.81	599.79	500.00	-	500.00	-	500.00	500.00	-
	0480-COMPUTER HARDWARE	2,706.97	442.93	500.00	-	-	-	-	-	-
	0640-DUES AND FEES	2,663.00	1,940.00	2,000.00	-	2,500.00	-	2,500.00	2,500.00	-
2411-OFFICE OF THE PRINCIPAL SERVICES Total		662,695.66	692,109.03	717,708.45	5.76	768,774.79	5.76	768,774.79	768,774.79	5.76
2542-CARE AND UPKEEP OF BUILDING SERVICES	0112-CLASSIFIED SALARIES	130,791.96	130,015.66	129,978.76	3.00	160,430.02	3.75	160,430.02	160,430.02	3.75
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	2,047.51	298.72	922.00	-	1,023.42	-	1,023.42	1,023.42	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	454.69	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	12,902.34	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	13.84	-	-	-	-	-	-	-
	0211-PERS	27,118.14	14,158.98	23,358.15	-	10,859.36	-	10,859.36	10,859.36	-
	0216-OPSRP	18,096.21	24,975.34	28,022.70	-	29,505.45	-	29,505.45	29,505.45	-
	0220-SOCIAL SECURITY ADMINISTRATION	11,720.96	9,800.52	8,918.80	-	12,272.90	-	12,272.90	12,272.90	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	3,814.40	2,598.70	466.35	-	802.15	-	802.15	802.15	-
	0232-UNEMPLOYMENT	-	-	-	-	641.72	-	641.72	641.72	-
	0233-PAID LEAVE OREGON DEDUCTION	248.53	449.57	373.08	-	641.72	-	641.72	641.72	-
	0240-EMPLOYEE BENEFITS-OEBB	38,474.25	30,482.10	48,610.49	-	31,427.06	-	31,427.06	31,427.06	-
	0241-EMPLOYEE BENEFITS-HSA	450.00	858.75	2,442.83	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

SCENIC MIDDLE SCHOOL - 110		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2542-CARE AND UPKEEP OF BUILDING SERVICES	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	661.70	1,350.00	-	540.00	-	540.00	540.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	1,970.22	700.52	465.00	-	953.25	-	953.25	953.25	-
	0322-REPAIR AND MAINTENANCE SERVICES	7,241.88	7,761.71	8,250.00	-	13,000.00	-	13,000.00	13,000.00	-
	0324-RENTALS	2,929.02	2,662.29	2,500.00	-	2,894.00	-	2,894.00	2,894.00	-
	0325-ELECTRICITY	79,917.04	120,853.48	110,000.00	-	87,581.00	-	87,581.00	87,581.00	-
	0326-FUEL	38,387.15	43,536.80	45,000.00	-	45,000.00	-	45,000.00	45,000.00	-
	0327-WATER AND SEWERAGE	25,927.19	26,107.92	26,000.00	-	28,560.00	-	28,560.00	28,560.00	-
	0328-GARBAGE	16,801.18	19,449.45	17,500.00	-	17,315.00	-	17,315.00	17,315.00	-
	0329-OTHER PROPERTY SERVICES	3,726.12	1,501.40	540.00	-	1,050.00	-	1,050.00	1,050.00	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	1,304.26	1,434.63	2,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	39,819.89	41,654.23	29,000.00	-	37,828.00	-	37,828.00	37,828.00	-
	0460-NON CONSUMABLE ITEMS	4,471.84	2,428.38	3,000.00	-	7,701.00	-	7,701.00	7,701.00	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	1,018.40	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		469,633.18	482,404.69	488,698.16	3.00	491,026.05	3.75	491,026.05	491,026.05	3.75
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0112-CLASSIFIED SALARIES	46,497.83	43,338.50	46,553.67	1.00	53,476.67	1.25	53,476.67	53,476.67	1.25
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	55.84	92.90	95.00	-	105.45	-	105.45	105.45	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	147.43	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	4,300.78	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	4.61	-	-	-	-	-	-	-
	0211-PERS	8,776.27	4,717.44	8,321.72	-	3,619.79	-	3,619.79	3,619.79	-
	0216-OPSRP	5,994.02	8,325.07	5,646.25	-	6,501.81	-	6,501.81	6,501.81	-
	0220-SOCIAL SECURITY ADMINISTRATION	3,859.92	3,266.26	3,220.96	-	4,090.98	-	4,090.98	4,090.98	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,927.35	866.02	14.45	-	267.39	-	267.39	267.39	-
	0232-UNEMPLOYMENT	-	-	-	-	213.91	-	213.91	213.91	-
	0233-PAID LEAVE OREGON DEDUCTION	81.91	149.86	11.55	-	213.91	-	213.91	213.91	-
	0240-EMPLOYEE BENEFITS-OEBB	12,824.62	10,549.66	10,994.00	-	7,142.35	-	7,142.35	7,142.35	-
	0241-EMPLOYEE BENEFITS-HSA	150.00	286.25	325.71	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	220.57	180.00	-	180.00	-	180.00	180.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	6,129.55	3,152.34	465.00	-	3,038.25	-	3,038.25	3,038.25	-
	0322-REPAIR AND MAINTENANCE SERVICES	10.00	6,419.95	500.00	-	1,500.00	-	1,500.00	1,500.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	4,328.98	1,817.31	2,250.00	-	2,500.00	-	2,500.00	2,500.00	-
	0460-NON CONSUMABLE ITEMS	867.41	-	-	-	1,000.00	-	1,000.00	1,000.00	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES Total		95,951.91	83,206.74	78,578.31	1.00	83,850.51	1.25	83,850.51	83,850.51	1.25
2550-STUDENT TRANSPORTATION SERVICES	0330-STUDENT TRANSPORTATION SERVICES	19,595.86	16,632.37	18,640.74	-	19,572.78	-	19,572.78	19,572.78	-
	0332-NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES Total		19,595.86	16,632.37	18,640.74	-	19,572.78	-	19,572.78	19,572.78	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA	0330-STUDENT TRANSPORTATION SERVICES	3,485.74	5,574.54	2,636.34	-	2,768.16	-	2,768.16	2,768.16	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total		3,485.74	5,574.54	2,636.34	-	2,768.16	-	2,768.16	2,768.16	-
2660-TECHNOLOGY SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	12,705.27	13,034.28	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		12,705.27	13,034.28	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
3100-FOOD SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

SCENIC MIDDLE SCHOOL - 110		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
3100-FOOD SERVICES	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES Total		-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES Total		-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		-	-	-	-	-	-	-	-	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES Total		-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES	0112-CLASSIFIED SALARIES	27,975.07	8,706.71	26,631.96	0.94	32,360.02	0.94	32,360.02	32,360.02	0.94
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	494.46	14,953.06	165.00	-	183.15	-	183.15	183.15	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	11,999.78	7,517.00	8,017.47	-	10,523.48	-	10,523.48	10,523.48	-
	0220-SOCIAL SECURITY ADMINISTRATION	2,852.82	1,789.15	2,063.72	-	2,475.54	-	2,475.54	2,475.54	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	103.15	78.22	134.89	-	161.80	-	161.80	161.80	-
	0232-UNEMPLOYMENT	-	-	-	-	129.44	-	129.44	129.44	-
	0233-PAID LEAVE OREGON DEDUCTION	72.36	88.56	200.53	-	129.44	-	129.44	129.44	-
	0240-EMPLOYEE BENEFITS-OEBB	23,825.80	22,632.17	21,410.89	-	27,295.94	-	27,295.94	27,295.94	-
	0241-EMPLOYEE BENEFITS-HSA	500.00	1,155.00	-	-	1,260.00	-	1,260.00	1,260.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	660.00	605.00	-	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	1,026.60	1,362.90	-	1,431.05	-	1,431.05	1,431.05	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	801.33	260.42	400.00	-	400.00	-	400.00	400.00	-
	0430-LIBRARY BOOKS	1,628.36	2,247.27	2,500.00	-	500.00	-	500.00	500.00	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	419.64	215.64	500.00	-	500.00	-	500.00	500.00	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	200.00	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES Total		71,332.77	61,274.80	63,587.36	0.94	78,069.86	0.94	78,069.86	78,069.86	0.94
2223-AUDIO VISUAL SERVICES	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2223-AUDIO VISUAL SERVICES Total		-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	300.00	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0355-PRINTING AND BINDING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	14.96	-	-	-	-	-	-	-	-
	0419-PAPER	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total		14.96	-	300.00	-	-	-	-	-	-
2546-BUILDING SECURITY SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

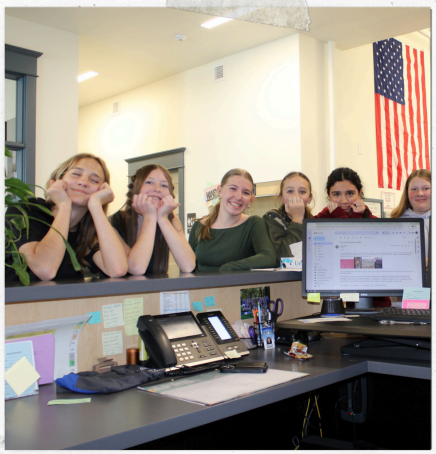
SCENIC MIDDLE SCHOOL - 110		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2546-BUILDING SECURITY SERVICES	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
2546-BUILDING SECURITY SERVICES Total		-	-	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES	0351-TELEPHONE	7,048.43	6,582.96	8,000.00	-	8,000.00	-	8,000.00	8,000.00	-
2669-OTHER DATA PROCESSING SERVICES Total		7,048.43	6,582.96	8,000.00	-	8,000.00	-	8,000.00	8,000.00	-
2680-INTERPRETATION/TRANSLATION SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2680-INTERPRETATION/TRANSLATION SERVICES Total		-	-	-	-	-	-	-	-	-
Total Requirements		7,705,822.33	8,131,922.00	8,392,992.71	67.55	9,041,420.15	71.27	9,041,420.15	9,041,420.15	71.27



Inspire



Compete



Connect



Love

THE HUSKY WAY

Hanby Middle School



Entertain



Achieve



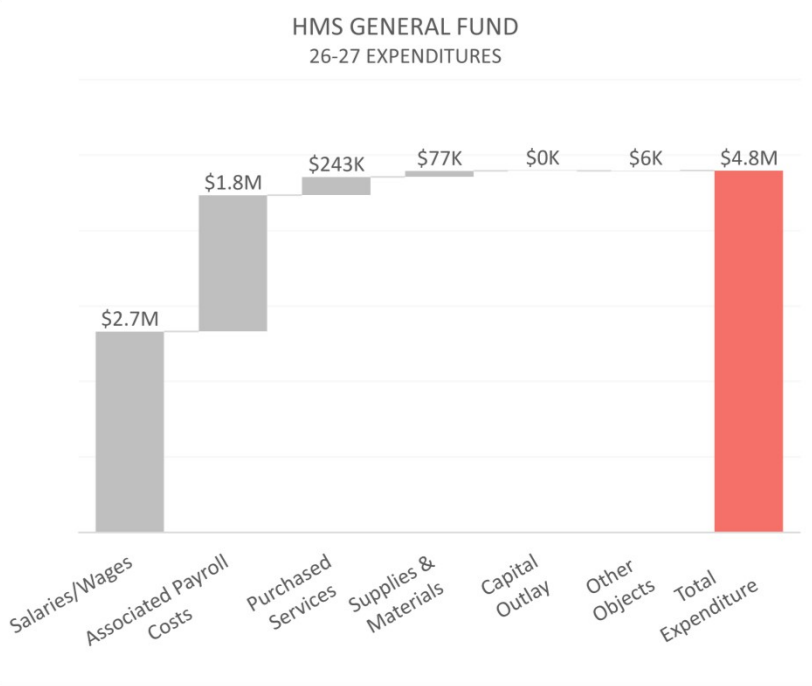
Appreciate

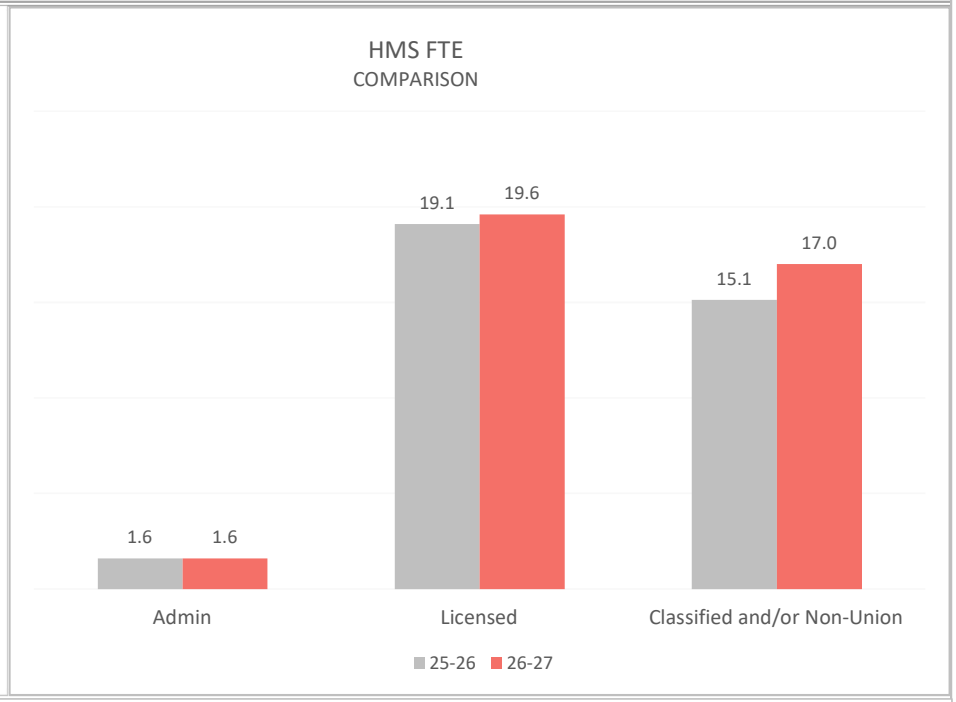


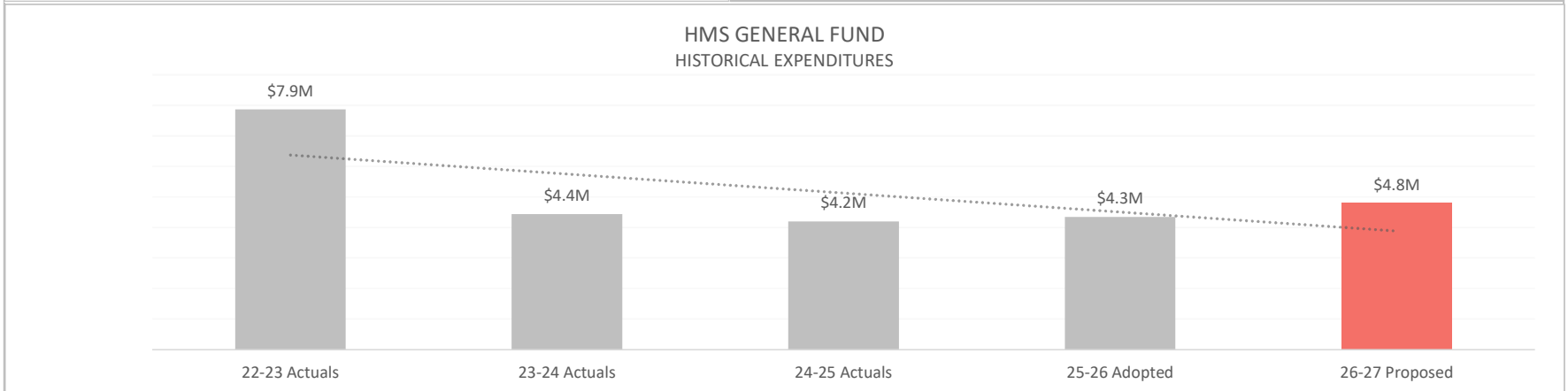
Aspire!

HANBY MIDDLE SCHOOL GENERAL FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
Fall Enrollment	*375*	*378*	*375*	*394*				
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Approved**	**Adopted**	**%**
Salaries/Wages	2,081,204	2,517,682	2,376,072	2,442,558	2,662,664	2,662,664	2,662,664	55.5%
Associated Payroll Costs	1,288,197	1,575,841	1,475,439	1,583,789	1,807,309	1,807,309	1,807,309	37.7%
Purchased Services	204,512	245,609	255,483	236,901	242,915	242,915	242,915	5.1%
Supplies & Materials	90,374	87,654	82,933	76,437	77,087	77,087	77,087	1.6%
Capital Outlay	4,197,330	-	-	-	-	-	-	0.0%
Other Objects	3,962	5,610	8,101	5,750	6,250	6,250	6,250	0.1%
Total Expenditure	**7,865,579**	**4,432,395**	**4,198,028**	**4,345,435**	**4,796,225**	**4,796,225**	**4,796,225**	







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

REQUIREMENTS REPORT

HANBY MIDDLE SCHOOL - 111		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1121-MIDDLE/JUNIOR HIGH PROGRAMS	0111-LICENSED SALARIES	1,548,095.40	1,468,341.33	1,490,832.59	18.10	1,513,143.70	17.60	1,513,143.70	1,513,143.70	17.60
	0112-CLASSIFIED SALARIES	175,255.48	142,564.54	145,073.41	5.10	181,460.91	5.46	181,460.91	181,460.91	5.46
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	2,372.68	1,907.28	4,500.00	-	5,000.00	-	5,000.00	5,000.00	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	2,250.00	-	2,500.00	-	2,500.00	2,500.00	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	2,075.60	1,977.90	4,885.00	-	5,422.35	-	5,422.35	5,422.35	-
	0131-EXTRA DUTY-COACHING/ADVISORS	2,991.40	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	2,991.40	13,894.65	14,380.96	-	14,908.32	-	14,908.32	14,908.32	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	1,793.27	1,960.91	2,500.00	-	2,500.00	-	2,500.00	2,500.00	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	949.88	105.40	2,500.00	-	2,500.00	-	2,500.00	2,500.00	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	457.83	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	300.00	-	-	-	-	-	-	-	-
	0211-PERS	103,326.27	132,994.02	140,985.00	-	145,238.18	-	145,238.18	145,238.18	-
	0216-OPSRP	439,077.00	377,342.80	387,166.90	-	393,924.74	-	393,924.74	393,924.74	-
	0220-SOCIAL SECURITY ADMINISTRATION	130,677.21	120,982.64	122,605.88	-	130,777.69	-	130,777.69	130,777.69	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	6,236.81	5,583.19	8,013.46	-	8,547.63	-	8,547.63	8,547.63	-
	0232-UNEMPLOYMENT	-	-	-	-	6,838.10	-	6,838.10	6,838.10	-
	0233-PAID LEAVE OREGON DEDUCTION	3,259.31	6,052.13	6,410.78	-	6,838.05	-	6,838.05	6,838.05	-
	0240-EMPLOYEE BENEFITS-OEBB	380,675.07	351,594.48	382,753.61	-	407,638.80	-	407,638.80	407,638.80	-
	0241-EMPLOYEE BENEFITS-HSA	32,164.63	35,477.92	41,028.83	-	38,768.63	-	38,768.63	38,768.63	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	19.75	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	(66.80)	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	6,705.25	7,346.09	9,090.00	-	10,500.00	-	10,500.00	10,500.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	725.00	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	74,442.33	83,881.11	77,348.50	-	81,215.93	-	81,215.93	81,215.93	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	21,335.91	4,774.86	3,641.26	-	3,823.32	-	3,823.32	3,823.32	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	890.00	1,115.31	700.00	-	700.00	-	700.00	700.00	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	24.42	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	287.87	2,199.80	1,400.00	-	1,400.00	-	1,400.00	1,400.00	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	160.00	-	-	-	-	-	-	-	-
	0390-OTHER GENERAL PROFESSIONAL/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	11,685.39	10,609.18	11,935.00	-	11,935.00	-	11,935.00	11,935.00	-
	0419-PAPER	126.42	3,961.87	4,000.00	-	4,000.00	-	4,000.00	4,000.00	-
	0420-TEXTBOOKS	2,343.60	185.86	-	-	-	-	-	-	-
	0440-PERIODICALS	-	295.14	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	11,495.36	10,417.25	9,800.00	-	10,450.00	-	10,450.00	10,450.00	-
	0470-COMPUTER SOFTWARE	8,043.91	7,947.69	7,400.00	-	7,400.00	-	7,400.00	7,400.00	-
	0480-COMPUTER HARDWARE	1,157.05	4,368.40	500.00	-	500.00	-	500.00	500.00	-
	0640-DUES AND FEES	2,119.99	4,154.50	3,550.00	-	3,550.00	-	3,550.00	3,550.00	-
1121-MIDDLE/JUNIOR HIGH PROGRAMS Total		2,973,536.49	2,802,694.45	2,885,251.18	23.20	3,001,481.35	23.06	3,001,481.35	3,001,481.35	23.06
1122-MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	86,333.66	84,073.32	92,971.45	-	87,900.19	-	87,900.19	87,900.19	-
	0211-PERS	4,152.24	3,814.25	-	-	-	-	-	-	-
	0216-OPSRP	10,233.19	10,544.12	33,247.39	-	28,041.17	-	28,041.17	28,041.17	-
	0220-SOCIAL SECURITY ADMINISTRATION	6,566.50	6,390.88	6,103.11	-	6,494.82	-	6,494.82	6,494.82	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	288.86	253.22	137.46	-	424.52	-	424.52	424.52	-
	0232-UNEMPLOYMENT	-	-	-	-	339.61	-	339.61	339.61	-
	0233-PAID LEAVE OREGON DEDUCTION	166.63	332.22	109.96	-	396.07	-	396.07	396.07	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	2,132.90	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

HANBY MIDDLE SCHOOL - 111		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1122-MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0389-OTHER PROFESSIONAL & TECHNICAL	5,735.00	5,877.00	5,950.00	-	5,950.00	-	5,950.00	5,950.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	2,157.55	3,499.89	6,400.00	-	6,400.00	-	6,400.00	6,400.00	-
	0460-NON CONSUMABLE ITEMS	4,638.23	3,634.24	2,915.00	-	2,915.00	-	2,915.00	2,915.00	-
	0470-COMPUTER SOFTWARE	-	135.00	135.00	-	135.00	-	135.00	135.00	-
	0640-DUES AND FEES	60.42	660.72	600.00	-	600.00	-	600.00	600.00	-
1122-MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR Total		122,465.18	119,214.86	148,569.37	-	139,596.38	-	139,596.38	139,596.38	-
1210-PROGRAMS/ TALENTED AND GIFTED	0131-EXTRA DUTY-COACHING/ADVISORS	1,793.96	1,385.82	1,434.33	-	1,477.36	-	1,477.36	1,477.36	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	556.67	430.02	430.30	-	430.30	-	430.30	430.30	-
	0220-SOCIAL SECURITY ADMINISTRATION	137.25	106.01	109.73	-	113.02	-	113.02	113.02	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	6.47	4.74	7.17	-	7.39	-	7.39	7.39	-
	0232-UNEMPLOYMENT	-	-	-	-	5.91	-	5.91	5.91	-
	0233-PAID LEAVE OREGON DEDUCTION	3.49	5.54	5.74	-	59.09	-	59.09	59.09	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED Total		2,497.84	1,932.13	1,987.27	-	2,093.07	-	2,093.07	2,093.07	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0111-LICENSED SALARIES	-	-	-	-	71,259.28	1.00	71,259.28	71,259.28	1.00
	0112-CLASSIFIED SALARIES	18,412.77	20,966.76	22,537.00	0.72	84,854.21	2.24	84,854.21	84,854.21	2.24
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	891.25	34.90	-	-	-	-	-	-	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	33.48	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	58.51	-	-	-	-	-	-	-	-
	0216-OPSRP	4,840.42	6,667.15	4,506.06	-	48,660.49	-	48,660.49	48,660.49	-
	0220-SOCIAL SECURITY ADMINISTRATION	1,391.59	1,510.82	935.66	-	11,942.69	-	11,942.69	11,942.69	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	70.04	69.40	61.18	-	780.57	-	780.57	780.57	-
	0232-UNEMPLOYMENT	-	-	-	-	624.46	-	624.46	624.46	-
	0233-PAID LEAVE OREGON DEDUCTION	35.36	75.57	48.92	-	624.45	-	624.45	624.45	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	30,693.16	-	30,693.16	30,693.16	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	2,550.34	-	2,550.34	2,550.34	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	540.00	540.00	1,140.00	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	1,293.80	2,009.02	1,219.68	-	1,280.66	-	1,280.66	1,280.66	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	384.31	356.44	-	374.26	-	374.26	374.26	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	47.97	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total		27,615.19	32,257.93	30,804.94	0.72	254,364.57	3.24	254,364.57	254,364.57	3.24
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0111-LICENSED SALARIES	78,557.46	83,861.92	89,666.91	1.00	95,413.34	1.00	95,413.34	95,413.34	1.00
	0112-CLASSIFIED SALARIES	50,622.61	67,966.74	72,636.92	2.48	76,055.34	2.48	76,055.34	76,055.34	2.48
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	240.72	658.52	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	85.93	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	68.64	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	37,439.15	42,159.29	52,611.81	-	55,448.78	-	55,448.78	55,448.78	-
	0220-SOCIAL SECURITY ADMINISTRATION	9,833.57	11,616.09	12,416.24	-	13,117.35	-	13,117.35	13,117.35	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	449.01	480.89	811.52	-	857.35	-	857.35	857.35	-
	0232-UNEMPLOYMENT	-	-	-	-	685.88	-	685.88	685.88	-
	0233-PAID LEAVE OREGON DEDUCTION	249.32	580.77	649.22	-	685.88	-	685.88	685.88	-
	0240-EMPLOYEE BENEFITS-OEBB	31,079.58	27,158.44	28,150.77	-	49,456.21	-	49,456.21	49,456.21	-
	0241-EMPLOYEE BENEFITS-HSA	2,981.94	2,871.84	5,815.63	-	5,988.85	-	5,988.85	5,988.85	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	29.83	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-

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REQUIREMENTS REPORT

HANBY MIDDLE SCHOOL - 111		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0245-EMPLOYEE BENEFITS-TSA MATCH	1,165.58	1,740.00	1,860.00	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	329.93	567.49	500.00	-	500.00	-	500.00	500.00	-
	0480-COMPUTER HARDWARE	438.99	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	159.90	111.93	-	-	-	-	-	-	-
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total		213,732.16	239,773.92	265,119.02	3.48	298,928.98	3.48	298,928.98	298,928.98	3.48
1291-ENGLISH SECOND LANGUAGE PROGRAM	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM Total		-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	-
	0331-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0332-NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS Total		-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY	0112-CLASSIFIED SALARIES	(10.00)	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	409.04	(2,182.52)	-	-	-	-	-	-	-
2115-STUDENT SAFETY Total		399.04	(2,182.52)	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES Total		-	-	-	-	-	-	-	-	-
2122-COUNSELING SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
2122-COUNSELING SERVICES Total		-	-	-	-	-	-	-	-	-
2130-HEALTH SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-

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REQUIREMENTS REPORT

HANBY MIDDLE SCHOOL - 111		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2130-HEALTH SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
2130-HEALTH SERVICES Total		-	-	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	48.00	-	53.28	-	53.28	53.28	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	250.00	-	250.00	-	250.00	250.00	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total		-	-	298.00	-	303.28	-	303.28	303.28	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	1,000.00	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	72.00	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		-	1,072.00	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
2411-OFFICE OF THE PRINCIPAL SERVICES	0111-LICENSED SALARIES	600.00	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	103,797.91	114,962.26	119,014.73	2.88	125,825.18	2.88	125,825.18	125,825.18	2.88
	0113-ADMINISTRATORS	252,621.32	207,563.14	219,081.73	1.60	221,851.44	1.60	221,851.44	221,851.44	1.60
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	286.44	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	284.61	118.91	1,267.00	-	1,406.37	-	1,406.37	1,406.37	-
	0133-EXTRA TIME-EXCESS LIFE TAX	300.30	303.12	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	1,184.84	2,413.43	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	64,539.53	64,805.18	70,349.79	-	21,262.99	-	21,262.99	21,262.99	-
	0216-OPSRP	55,226.30	42,194.80	45,491.79	-	83,394.53	-	83,394.53	83,394.53	-
	0220-SOCIAL SECURITY ADMINISTRATION	27,797.95	24,657.15	25,864.37	-	26,597.26	-	26,597.26	26,597.26	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,217.90	989.73	1,690.48	-	1,738.38	-	1,738.38	1,738.38	-
	0232-UNEMPLOYMENT	-	-	-	-	1,390.70	-	1,390.70	1,390.70	-

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2411-OFFICE OF THE PRINCIPAL SERVICES	0233-PAID LEAVE OREGON DEDUCTION	602.09	1,138.38	1,352.39	-	1,264.00	-	1,264.00	1,264.00	-
	0240-EMPLOYEE BENEFITS-OEBB	75,513.42	70,406.90	90,853.39	-	117,487.79	-	117,487.79	117,487.79	-
	0241-EMPLOYEE BENEFITS-HSA	4,832.00	4,334.34	7,044.62	-	8,803.48	-	8,803.48	8,803.48	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,860.00	1,710.00	1,872.00	-	1,152.00	-	1,152.00	1,152.00	-
	0249-OTHER BENEFITS	197.00	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	167.14	221.89	-	232.98	-	232.98	232.98	-
	0322-REPAIR AND MAINTENANCE SERVICES	6,171.46	4,892.52	6,500.00	-	6,500.00	-	6,500.00	6,500.00	-
	0324-RENTALS	216.00	411.00	500.00	-	500.00	-	500.00	500.00	-
	0327-WATER AND SEWERAGE	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	110.46	-	-	-	-	-	-	-
	0353-POSTAGE	754.68	935.14	1,400.00	-	1,400.00	-	1,400.00	1,400.00	-
	0355-PRINTING AND BINDING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	94.20	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	11,127.52	8,643.49	10,500.00	-	10,500.00	-	10,500.00	10,500.00	-
	0419-PAPER	-	93.05	-	-	-	-	-	-	-
	0440-PERIODICALS	14.99	47.99	100.00	-	100.00	-	100.00	100.00	-
	0460-NON CONSUMABLE ITEMS	5,966.76	6,686.67	2,721.00	-	2,721.00	-	2,721.00	2,721.00	-
	0470-COMPUTER SOFTWARE	223.96	193.99	200.00	-	200.00	-	200.00	200.00	-
	0480-COMPUTER HARDWARE	4,264.15	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	3,179.82	3,088.99	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
2411-OFFICE OF THE PRINCIPAL SERVICES Total		622,875.15	560,867.78	607,525.18	4.48	635,828.10	4.48	635,828.10	635,828.10	4.48
2542-CARE AND UPKEEP OF BUILDING SERVICES	0112-CLASSIFIED SALARIES	102,691.30	97,686.26	94,036.85	2.25	101,528.34	2.25	101,528.34	101,528.34	2.25
	0122-SUBSTITUTE-CLASSIFIED	1,986.42	514.80	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	1,020.40	231.95	518.00	-	574.98	-	574.98	574.98	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	815.85	382.18	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	992.71	178.16	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	4,664.48	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	2,952.60	-	-	-	-	-	-	-	-
	0211-PERS	17,128.00	-	-	-	-	-	-	-	-
	0216-OPSRP	20,241.90	27,316.06	18,929.70	-	33,017.02	-	33,017.02	33,017.02	-
	0220-SOCIAL SECURITY ADMINISTRATION	9,309.85	7,548.82	4,377.00	-	7,766.92	-	7,766.92	7,766.92	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	3,043.36	2,217.68	286.08	-	507.64	-	507.64	507.64	-
	0232-UNEMPLOYMENT	-	-	-	-	406.11	-	406.11	406.11	-
	0233-PAID LEAVE OREGON DEDUCTION	205.25	335.57	228.86	-	406.11	-	406.11	406.11	-
	0240-EMPLOYEE BENEFITS-OEBB	17,996.59	18,358.72	18,577.19	-	26,154.94	-	26,154.94	26,154.94	-
	0241-EMPLOYEE BENEFITS-HSA	1,726.10	938.60	977.13	-	945.00	-	945.00	945.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	536.25	516.60	540.00	-	540.00	-	540.00	540.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	12,522.17	18,400.19	10,500.00	-	13,290.00	-	13,290.00	13,290.00	-
	0324-RENTALS	2,219.90	1,018.22	1,200.00	-	1,200.00	-	1,200.00	1,200.00	-
	0325-ELECTRICITY	49,569.27	61,451.40	60,000.00	-	50,094.00	-	50,094.00	50,094.00	-
	0326-FUEL	15,081.90	17,448.61	17,500.00	-	20,200.00	-	20,200.00	20,200.00	-
	0327-WATER AND SEWERAGE	12,364.51	11,360.20	11,000.00	-	14,826.00	-	14,826.00	14,826.00	-
	0328-GARBAGE	9,427.24	10,608.52	9,500.00	-	11,151.00	-	11,151.00	11,151.00	-
	0329-OTHER PROPERTY SERVICES	2,322.52	539.40	540.00	-	1,533.00	-	1,533.00	1,533.00	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	1,304.26	1,434.63	1,500.00	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	15,223.21	18,933.53	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
	0460-NON CONSUMABLE ITEMS	5,736.59	481.49	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	89.60	-	-	-	500.00	-	500.00	500.00	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		311,172.23	297,901.59	266,710.81	2.25	301,141.06	2.25	301,141.06	301,141.06	2.25
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0112-CLASSIFIED SALARIES	36,856.46	32,562.27	31,345.61	0.75	33,842.78	0.75	33,842.78	33,842.78	0.75
	0122-SUBSTITUTE-CLASSIFIED	642.66	171.60	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	333.66	77.31	173.00	-	192.03	-	192.03	192.03	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	13.30	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	90.65	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	1,554.80	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	984.20	-	-	-	-	-	-	-	-
	0211-PERS	5,531.15	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

HANBY MIDDLE SCHOOL - 111		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0216-OPSRP	6,568.57	9,051.75	2,365.10	-	11,005.68	-	11,005.68	11,005.68	-
	0220-SOCIAL SECURITY ADMINISTRATION	3,062.18	2,503.14	260.03	-	2,588.98	-	2,588.98	2,588.98	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,001.02	735.38	17.00	-	169.22	-	169.22	169.22	-
	0232-UNEMPLOYMENT	-	-	-	-	135.38	-	135.38	135.38	-
	0233-PAID LEAVE OREGON DEDUCTION	67.58	111.33	13.59	-	135.36	-	135.36	135.36	-
	0240-EMPLOYEE BENEFITS-OEBB	5,989.74	5,721.35	6,192.40	-	8,718.31	-	8,718.31	8,718.31	-
	0241-EMPLOYEE BENEFITS-HSA	573.90	311.40	325.71	-	315.00	-	315.00	315.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	178.75	172.23	180.00	-	180.00	-	180.00	180.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	634.85	604.36	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	540.60	30.00	500.00	-	750.00	-	750.00	750.00	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	1,828.70	1,338.61	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0460-NON CONSUMABLE ITEMS	-	459.00	750.00	-	750.00	-	750.00	750.00	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES Total		66,439.47	53,863.03	43,122.44	0.75	59,782.74	0.75	59,782.74	59,782.74	0.75
2550-STUDENT TRANSPORTATION SERVICES	0330-STUDENT TRANSPORTATION SERVICES	15,250.68	16,331.72	15,004.36	-	15,754.58	-	15,754.58	15,754.58	-
	0332-NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES Total		15,250.68	16,331.72	15,004.36	-	15,754.58	-	15,754.58	15,754.58	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA	0330-STUDENT TRANSPORTATION SERVICES	5,799.48	2,819.10	2,418.68	-	2,539.61	-	2,539.61	2,539.61	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total		5,799.48	2,819.10	2,418.68	-	2,539.61	-	2,539.61	2,539.61	-
2660-TECHNOLOGY SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0324-RENTALS	2,573.50	2,590.32	4,000.00	-	4,000.00	-	4,000.00	4,000.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		2,573.50	2,590.32	4,000.00	-	4,000.00	-	4,000.00	4,000.00	-
3100-FOOD SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES Total		-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES Total		-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		-	-	-	-	-	-	-	-	-
1221-LEARNING CENTERS/STRUCTURED-INTENSIVE	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
1221-LEARNING CENTERS/STRUCTURED-INTENSIVE Total		-	-	-	-	-	-	-	-	-
2121-SERVICE AREA DIRECTION-GUIDANCE SERVICE	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2121-SERVICE AREA DIRECTION-GUIDANCE SERVICE Total		-	-	-	-	-	-	-	-	-
2139-OTHER HEALTH SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2139-OTHER HEALTH SERVICES Total		-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES	0112-CLASSIFIED SALARIES	28,142.93	29,187.44	30,904.85	0.94	32,994.53	0.94	32,994.53	32,994.53	0.94
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	197.60	5.41	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	366.48	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	9,243.31	9,247.32	10,050.26	-	10,729.82	-	10,729.82	10,729.82	-
	0220-SOCIAL SECURITY ADMINISTRATION	2,215.23	2,233.25	2,364.22	-	2,524.08	-	2,524.08	2,524.08	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	104.99	95.71	154.52	-	164.97	-	164.97	164.97	-
	0232-UNEMPLOYMENT	-	-	-	-	131.98	-	131.98	131.98	-
	0233-PAID LEAVE OREGON DEDUCTION	56.19	111.64	123.62	-	131.98	-	131.98	131.98	-
	0240-EMPLOYEE BENEFITS-OEBB	23,789.04	24,540.72	25,375.10	-	27,882.78	-	27,882.78	27,882.78	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

HANBY MIDDLE SCHOOL - 111		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2222-SCHOOL LIBRARY SERVICES	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	660.00	660.00	720.00	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	315.88	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	409.18	38.57	350.00	-	350.00	-	350.00	350.00	-
	0430-LIBRARY BOOKS	367.06	-	81.00	-	81.00	-	81.00	81.00	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	27.37	322.49	400.00	-	400.00	-	400.00	400.00	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	85.00	100.00	-	100.00	-	100.00	100.00	-
2222-SCHOOL LIBRARY SERVICES Total		65,579.38	66,843.43	70,623.57	0.94	76,211.14	0.94	76,211.14	76,211.14	0.94
2223-AUDIO VISUAL SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2223-AUDIO VISUAL SERVICES Total		-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0419-PAPER	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total		-	-	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES	0351-TELEPHONE	2,459.12	2,048.14	3,000.00	-	3,200.00	-	3,200.00	3,200.00	-
2669-OTHER DATA PROCESSING SERVICES Total		2,459.12	2,048.14	3,000.00	-	3,200.00	-	3,200.00	3,200.00	-
2680-INTERPRETATION/TRANSLATION SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
2680-INTERPRETATION/TRANSLATION SERVICES Total		-	-	-	-	-	-	-	-	-
Total Requirements		4,432,394.91	4,198,027.88	4,345,434.82	35.82	4,796,224.86	38.20	4,796,224.86	4,796,224.86	38.20



CENTRAL POINT ELEMENTARY SCHOOL

You Matter:
Every Child....Every Day

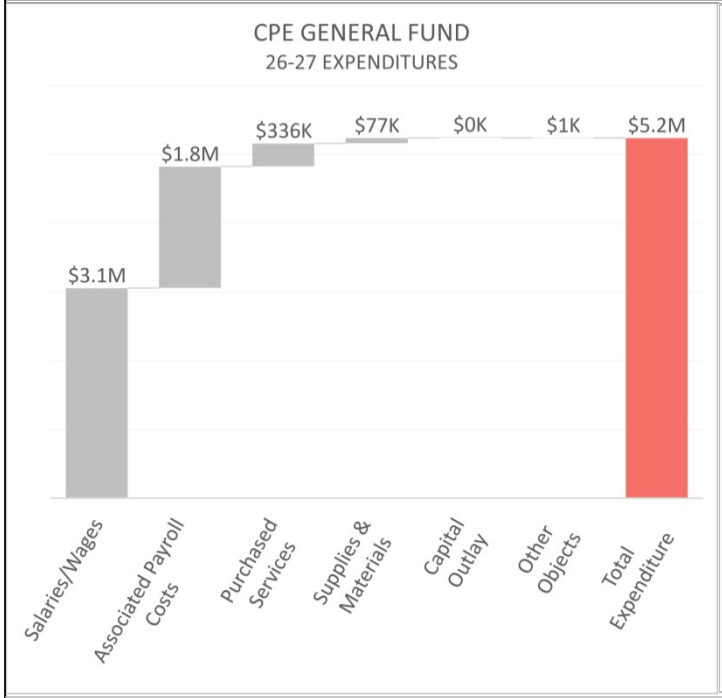
Roadrunners Rock!

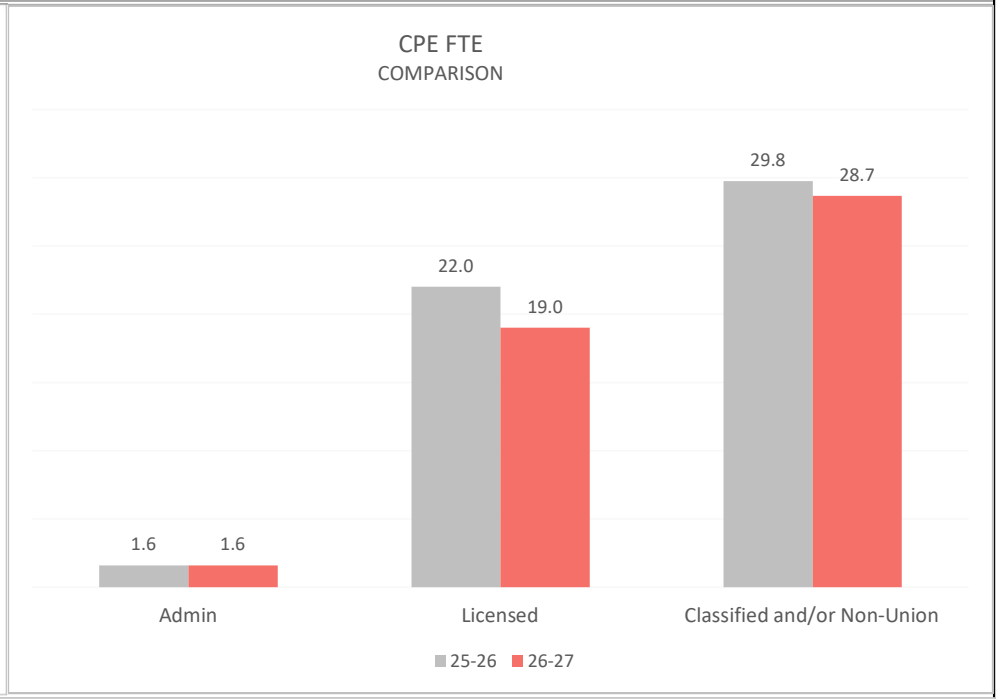


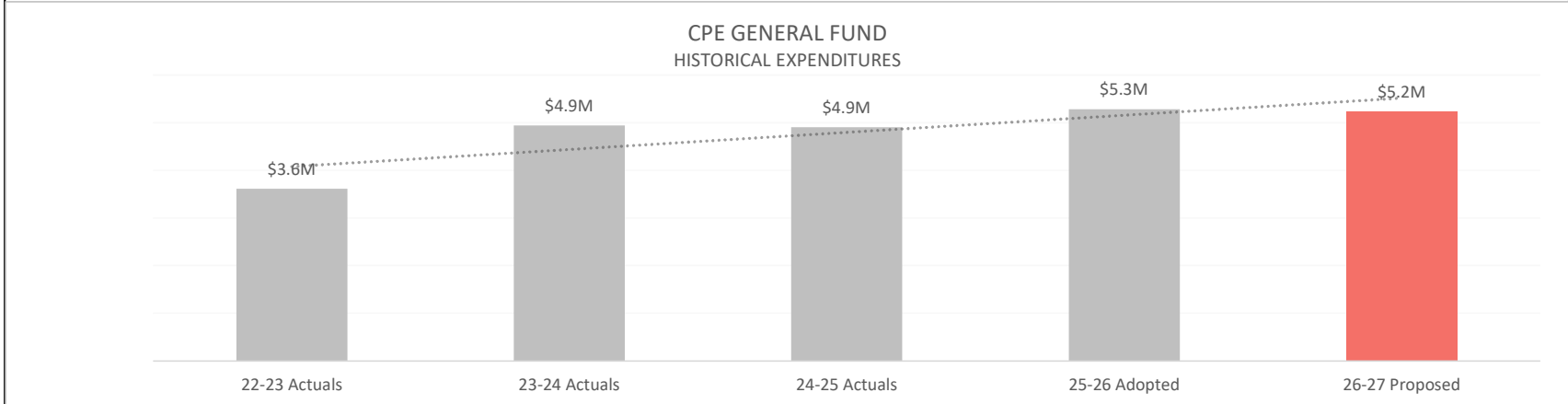


CENTRAL POINT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
Fall Enrollment	*454*	*441*	*427*	*420*				
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Approved**	**Adopted**	**%**
Salaries/Wages	2,739,821	2,805,793	2,797,861	3,057,360	3,058,475	3,058,475	3,058,475	58.4%
Associated Payroll Costs	1,641,589	1,696,282	1,644,329	1,829,668	1,768,651	1,768,651	1,768,651	33.7%
Purchased Services	(869,405)	314,139	371,740	323,658	335,730	335,730	335,730	6.4%
Supplies & Materials	102,279	109,916	92,385	71,619	77,200	77,200	77,200	1.5%
Capital Outlay	-	12,616	-	-	-	-	-	0.0%
Other Objects	1,612	1,559	1,390	1,400	1,400	1,400	1,400	0.0%
Total Expenditure	**3,615,897**	**4,940,305**	**4,907,705**	**5,283,705**	**5,241,456**	**5,241,456**	**5,241,456**	







JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

CENTRAL POINT ELEMENTRARY SCHOOL - 120		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1111-ELEMENTARY K-5	0111-LICENSED SALARIES	1,485,693.68	1,463,782.63	1,537,921.40	17.00	1,401,827.31	15.00	1,401,827.31	1,401,827.31	15.00
	0112-CLASSIFIED SALARIES	364,853.54	337,023.25	385,091.35	12.90	446,138.38	13.12	446,138.38	446,138.38	13.12
	0121-SUBSTITUTE-LICENSED	12,069.72	5,403.96	4,500.00	-	5,000.00	-	5,000.00	5,000.00	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	3,750.00	-	4,000.00	-	4,000.00	4,000.00	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	84.26	9,593.36	7,249.00	-	8,046.39	-	8,046.39	8,046.39	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	1,344.29	298.02	2,500.00	-	2,500.00	-	2,500.00	2,500.00	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	379.73	6.65	2,500.00	-	2,500.00	-	2,500.00	2,500.00	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	544.77	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	-
	0211-PERS	184,637.50	190,065.15	198,945.18	-	170,312.80	-	170,312.80	170,312.80	-
	0216-OPSRP	413,189.50	382,547.63	422,474.89	-	401,990.00	-	401,990.00	401,990.00	-
	0220-SOCIAL SECURITY ADMINISTRATION	140,754.00	136,616.94	147,110.37	-	143,664.29	-	143,664.29	143,664.29	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	9,278.65	5,794.83	9,615.09	-	9,389.91	-	9,389.91	9,389.91	-
	0232-UNEMPLOYMENT	-	-	-	-	7,511.93	-	7,511.93	7,511.93	-
	0233-PAID LEAVE OREGON DEDUCTION	3,566.99	6,815.53	7,692.05	-	7,511.87	-	7,511.87	7,511.87	-
	0240-EMPLOYEE BENEFITS-OEBB	284,023.41	285,930.47	292,193.63	-	232,571.05	-	232,571.05	232,571.05	-
	0241-EMPLOYEE BENEFITS-HSA	36,474.14	37,850.99	40,273.25	-	32,419.24	-	32,419.24	32,419.24	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	13,252.17	12,880.00	14,760.00	-	16,920.00	-	16,920.00	16,920.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	195.00	547.50	500.00	-	400.00	-	400.00	400.00	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	71,312.70	85,111.22	67,021.08	-	70,372.13	-	70,372.13	70,372.13	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	18,719.17	40,472.59	42,167.26	-	44,275.62	-	44,275.62	44,275.62	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0326-FUEL	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	194.89	-	600.00	-	500.00	-	500.00	500.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	130.14	-	130.14	130.14	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	37,280.64	23,153.69	16,100.00	-	17,450.00	-	17,450.00	17,450.00	-
	0420-TEXTBOOKS	314.95	-	500.00	-	-	-	-	-	-
	0440-PERIODICALS	2,058.99	2,300.40	2,500.00	-	2,200.00	-	2,200.00	2,200.00	-
	0460-NON CONSUMABLE ITEMS	6,775.60	3,256.69	2,418.95	-	4,000.00	-	4,000.00	4,000.00	-
	0470-COMPUTER SOFTWARE	11,391.91	13,804.18	14,000.00	-	14,500.00	-	14,500.00	14,500.00	-
	0480-COMPUTER HARDWARE	4,252.33	3,085.84	500.00	-	500.00	-	500.00	500.00	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0541-INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1111-ELEMENTARY K-5 Total		3,102,742.53	3,046,341.52	3,222,883.50	29.90	3,046,631.06	28.12	3,046,631.06	3,046,631.06	28.12
1113-ELEMENTARY EXTRACURRICULAR	0131-EXTRA DUTY-COACHING/ADVISORS	-	1,385.85	-	-	1,462.59	-	1,462.59	1,462.59	-
	0211-PERS	-	156.47	-	-	-	-	-	-	-
	0216-OPSRP	-	286.70	-	-	430.29	-	430.29	430.29	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	106.02	-	-	111.90	-	111.90	111.90	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	4.15	-	-	7.32	-	7.32	7.32	-
	0232-UNEMPLOYMENT	-	-	-	-	5.86	-	5.86	5.86	-
	0233-PAID LEAVE OREGON DEDUCTION	-	5.55	-	-	58.50	-	58.50	58.50	-
1113-ELEMENTARY EXTRACURRICULAR Total		-	1,944.74	-	-	2,076.46	-	2,076.46	2,076.46	-
1210-PROGRAMS/ TALENTED AND GIFTED	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	1,345.46	1,385.82	1,434.33	-	1,477.36	-	1,477.36	1,477.36	-
	0211-PERS	455.71	469.38	-	-	-	-	-	-	-
	0216-OPSRP	-	-	430.30	-	430.30	-	430.30	430.30	-
	0220-SOCIAL SECURITY ADMINISTRATION	102.93	106.01	109.73	-	113.02	-	113.02	113.02	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	4.60	4.32	7.17	-	7.39	-	7.39	7.39	-
	0232-UNEMPLOYMENT	-	-	-	-	5.91	-	5.91	5.91	-
	0233-PAID LEAVE OREGON DEDUCTION	2.61	5.54	5.74	-	59.09	-	59.09	59.09	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

CENTRAL POINT ELEMENTRARY SCHOOL - 120		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1210-PROGRAMS/ TALENTED AND GIFTED	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED Total		1,911.31	1,971.07	1,987.27	-	2,093.07	-	2,093.07	2,093.07	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0111-LICENSED SALARIES	200,129.19	202,777.46	270,644.72	4.00	229,478.16	3.00	229,478.16	229,478.16	3.00
	0112-CLASSIFIED SALARIES	231,672.49	268,876.45	358,151.29	11.20	401,824.41	9.88	401,824.41	401,824.41	9.88
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	133.65	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	2,728.39	2,124.67	1,823.00	-	2,023.53	-	2,023.53	2,023.53	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	387.41	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	19.46	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	184.34	4.50	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	11,600.54	-	11,600.54	11,600.54	-
	0216-OPSRP	129,095.71	137,112.05	191,560.73	-	183,572.58	-	183,572.58	183,572.58	-
	0220-SOCIAL SECURITY ADMINISTRATION	34,163.37	35,994.44	48,102.90	-	49,824.64	-	49,824.64	49,824.64	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,531.45	1,520.79	3,143.99	-	3,256.50	-	3,256.50	3,256.50	-
	0232-UNEMPLOYMENT	-	-	-	-	2,605.20	-	2,605.20	2,605.20	-
	0233-PAID LEAVE OREGON DEDUCTION	860.90	1,805.62	2,515.17	-	2,605.21	-	2,605.21	2,605.21	-
	0240-EMPLOYEE BENEFITS-OEBB	101,005.92	68,034.68	116,443.73	-	113,954.16	-	113,954.16	113,954.16	-
	0241-EMPLOYEE BENEFITS-HSA	2,968.08	-	3,186.13	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	2,360.00	3,300.00	5,040.00	-	6,240.00	-	6,240.00	6,240.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	12,881.24	14,452.07	14,096.77	-	14,801.61	-	14,801.61	14,801.61	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	11,491.57	7,258.98	4,567.81	-	4,796.20	-	4,796.20	4,796.20	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	714.00	870.21	500.00	-	250.00	-	250.00	250.00	-
	0460-NON CONSUMABLE ITEMS	240.81	376.62	400.00	-	200.00	-	200.00	200.00	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	23.97	-	-	-	-	-	-	-	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total		732,304.54	744,895.95	1,020,176.24	15.20	1,027,032.74	12.88	1,027,032.74	1,027,032.74	12.88
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0111-LICENSED SALARIES	58,141.08	62,402.09	66,987.46	1.00	86,542.28	1.00	86,542.28	86,542.28	1.00
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	20,220.13	84.60	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	24,407.91	19,369.78	21,784.32	-	28,143.55	-	28,143.55	28,143.55	-
	0220-SOCIAL SECURITY ADMINISTRATION	5,994.63	4,735.05	5,124.54	-	6,620.48	-	6,620.48	6,620.48	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	263.21	191.03	334.94	-	432.71	-	432.71	432.71	-
	0232-UNEMPLOYMENT	-	-	-	-	346.17	-	346.17	346.17	-
	0233-PAID LEAVE OREGON DEDUCTION	152.02	236.92	267.95	-	346.17	-	346.17	346.17	-
	0240-EMPLOYEE BENEFITS-OEBB	18,505.44	19,103.28	19,752.79	-	20,806.72	-	20,806.72	20,806.72	-
	0241-EMPLOYEE BENEFITS-HSA	2,854.56	2,976.72	3,077.93	-	3,452.65	-	3,452.65	3,452.65	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	401.80	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	379.04	503.21	-	528.37	-	528.37	528.37	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	161.73	267.74	400.00	-	250.00	-	250.00	250.00	-
	0460-NON CONSUMABLE ITEMS	243.08	207.41	400.00	-	200.00	-	200.00	200.00	-
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total		130,943.79	110,355.46	118,633.14	1.00	148,389.10	1.00	148,389.10	148,389.10	1.00
1272-TITLE I PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	(1,653.24)	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

CENTRAL POINT ELEMENTRARY SCHOOL - 120		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1272-TITLE I PROGRAMS	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
1272-TITLE I PROGRAMS Total		(1,653.24)	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM Total		-	-	-	-	-	-	-	-	-
1293-MIGRANT EDUCATION	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
1293-MIGRANT EDUCATION Total		-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	-
	0331-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0332-NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS Total		-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES Total		-	-	-	-	-	-	-	-	-
2130-HEALTH SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2130-HEALTH SERVICES Total		-	-	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	307.06	400.00	-	450.00	-	450.00	450.00	-
	0460-NON CONSUMABLE ITEMS	77.94	142.94	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total		77.94	450.00	400.00	-	450.00	-	450.00	450.00	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-

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

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CENTRAL POINT ELEMENTRARY SCHOOL - 120		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES Total		-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0130-ADDITIONAL SALARIES	-	211.23	49.00	-	54.39	-	54.39	54.39	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	67.22	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	16.16	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	0.68	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	0.84	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		-	296.13	49.00	-	54.39	-	54.39	54.39	-
2411-OFFICE OF THE PRINCIPAL SERVICES	0112-CLASSIFIED SALARIES	66,303.43	81,708.27	74,315.70	1.94	78,073.54	1.94	78,073.54	78,073.54	1.94
	0113-ADMINISTRATORS	197,191.42	203,810.96	210,128.99	1.60	216,432.86	1.60	216,432.86	216,432.86	1.60
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	4,350.35	2,167.23	1,696.00	-	1,882.56	-	1,882.56	1,882.56	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	398.44	525.48	-	-	-	-	-	-	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	37.51	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	555.37	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	67,821.84	69,618.82	75,016.05	-	75,958.33	-	75,958.33	75,958.33	-
	0216-OPSRP	23,373.01	26,546.26	24,143.22	-	25,389.52	-	25,389.52	25,389.52	-
	0220-SOCIAL SECURITY ADMINISTRATION	20,381.84	21,267.92	21,760.02	-	22,529.75	-	22,529.75	22,529.75	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	899.12	872.61	1,422.22	-	1,472.54	-	1,472.54	1,472.54	-
	0232-UNEMPLOYMENT	-	-	-	-	1,178.03	-	1,178.03	1,178.03	-
	0233-PAID LEAVE OREGON DEDUCTION	430.61	984.61	1,137.78	-	1,051.33	-	1,051.33	1,051.33	-
	0240-EMPLOYEE BENEFITS-OEBB	77,781.42	81,367.21	84,094.22	-	92,087.02	-	92,087.02	92,087.02	-
	0241-EMPLOYEE BENEFITS-HSA	1,186.82	1,096.96	1,143.15	-	2,046.35	-	2,046.35	2,046.35	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	31.50	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	2,270.00	2,816.00	2,592.00	-	2,592.00	-	2,592.00	2,592.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	7,135.20	9,919.61	8,000.00	-	6,700.00	-	6,700.00	6,700.00	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	2,768.85	2,352.85	2,000.00	-	2,000.00	-	2,000.00	2,000.00	-
	0460-NON CONSUMABLE ITEMS	79.99	439.89	500.00	-	500.00	-	500.00	500.00	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	1,290.00	1,390.00	1,400.00	-	1,400.00	-	1,400.00	1,400.00	-
2411-OFFICE OF THE PRINCIPAL SERVICES Total		474,255.22	506,916.18	509,349.35	3.54	531,293.83	3.54	531,293.83	531,293.83	3.54
2542-CARE AND UPKEEP OF BUILDING SERVICES	0112-CLASSIFIED SALARIES	96,173.74	89,802.76	76,693.59	2.25	103,323.81	2.25	103,323.81	103,323.81	2.25
	0122-SUBSTITUTE-CLASSIFIED	-	120.36	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	16.44	540.28	537.00	-	596.07	-	596.07	596.07	-

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CENTRAL POINT ELEMENTRARY SCHOOL - 120		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2542-CARE AND UPKEEP OF BUILDING SERVICES	0138-CLASSIFIED COMP/FLEX PAYOUT	43.83	85.16	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	601.80	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	25,593.94	22,344.01	18,511.37	-	22,795.93	-	22,795.93	22,795.93	-
	0220-SOCIAL SECURITY ADMINISTRATION	7,365.19	7,052.07	3,300.23	-	8,669.27	-	8,669.27	8,669.27	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	2,378.67	1,965.69	215.70	-	566.62	-	566.62	566.62	-
	0232-UNEMPLOYMENT	-	-	-	-	453.30	-	453.30	453.30	-
	0233-PAID LEAVE OREGON DEDUCTION	154.75	319.66	172.57	-	453.29	-	453.29	453.29	-
	0240-EMPLOYEE BENEFITS-OEBB	23,289.65	21,278.50	19,064.46	-	20,935.85	-	20,935.85	20,935.85	-
	0241-EMPLOYEE BENEFITS-HSA	900.32	465.00	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	453.75	540.00	-	540.00	-	540.00	540.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	500.00	-	500.00	500.00	-
	0322-REPAIR AND MAINTENANCE SERVICES	13,353.01	13,134.31	10,000.00	-	7,000.00	-	7,000.00	7,000.00	-
	0324-RENTALS	1,539.00	1,468.71	1,200.00	-	1,103.00	-	1,103.00	1,103.00	-
	0325-ELECTRICITY	78,726.10	99,127.76	90,000.00	-	89,538.00	-	89,538.00	89,538.00	-
	0326-FUEL	18,859.55	18,571.48	21,000.00	-	22,000.00	-	22,000.00	22,000.00	-
	0327-WATER AND SEWERAGE	18,373.69	21,143.77	20,000.00	-	21,782.00	-	21,782.00	21,782.00	-
	0328-GARBAGE	12,283.49	14,211.62	13,500.00	-	18,632.00	-	18,632.00	18,632.00	-
	0329-OTHER PROPERTY SERVICES	1,404.91	751.69	600.00	-	1,070.00	-	1,070.00	1,070.00	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	11,694.25	1,434.63	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	34,994.87	31,923.66	25,000.00	-	30,200.00	-	30,200.00	30,200.00	-
	0460-NON CONSUMABLE ITEMS	5,229.29	9,560.41	5,000.00	-	3,500.00	-	3,500.00	3,500.00	-
	0520-BUILDINGS ACQUISITION	5,364.23	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	7,251.99	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	268.80	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		365,259.71	356,357.08	306,834.92	2.25	355,159.14	2.25	355,159.14	355,159.14	2.25
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0112-CLASSIFIED SALARIES	36,392.05	35,567.89	25,564.53	0.75	37,774.60	0.75	37,774.60	37,774.60	0.75
	0122-SUBSTITUTE-CLASSIFIED	-	40.12	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	5.48	180.10	153.00	-	169.83	-	169.83	169.83	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	200.60	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	9,041.60	9,099.07	3,913.07	-	9,265.31	-	9,265.31	9,265.31	-
	0220-SOCIAL SECURITY ADMINISTRATION	2,784.36	2,752.55	562.88	-	2,889.76	-	2,889.76	2,889.76	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	899.69	774.69	36.79	-	188.87	-	188.87	188.87	-
	0232-UNEMPLOYMENT	-	-	-	-	151.10	-	151.10	151.10	-
	0233-PAID LEAVE OREGON DEDUCTION	59.85	124.53	29.43	-	151.09	-	151.09	151.09	-
	0240-EMPLOYEE BENEFITS-OEBB	7,760.45	7,092.96	6,354.82	-	6,978.62	-	6,978.62	6,978.62	-
	0241-EMPLOYEE BENEFITS-HSA	299.68	155.00	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	151.25	180.00	-	180.00	-	180.00	180.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	525.39	2,626.95	697.50	-	2,111.38	-	2,111.38	2,111.38	-
	0322-REPAIR AND MAINTENANCE SERVICES	30.60	4,471.20	500.00	-	500.00	-	500.00	500.00	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	2,973.23	245.30	500.00	-	1,000.00	-	1,000.00	1,000.00	-
	0460-NON CONSUMABLE ITEMS	57.95	-	500.00	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES Total		60,830.33	63,482.21	38,992.02	0.75	61,360.56	0.75	61,360.56	61,360.56	0.75
2550-STUDENT TRANSPORTATION SERVICES	0330-STUDENT TRANSPORTATION SERVICES	4,855.69	5,911.10	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES Total		4,855.69	5,911.10	-	-	-	-	-	-	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA	0330-STUDENT TRANSPORTATION SERVICES	11,329.96	10,789.99	5,703.98	-	5,989.18	-	5,989.18	5,989.18	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total		11,329.96	10,789.99	5,703.98	-	5,989.18	-	5,989.18	5,989.18	-
2660-TECHNOLOGY SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

CENTRAL POINT ELEMENTRARY SCHOOL - 120		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2660-TECHNOLOGY SERVICES	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0324-RENTALS	5,416.69	5,659.20	6,500.00	-	6,500.00	-	6,500.00	6,500.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		5,416.69	5,659.20	6,500.00	-	6,500.00	-	6,500.00	6,500.00	-
3100-FOOD SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES Total		-	-	-	-	-	-	-	-	-
3300-COMMUNITY SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
3300-COMMUNITY SERVICES Total		-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES Total		-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0382-LEGAL	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		-	-	-	-	-	-	-	-	-
1112-INTERMEDIATE ELEM PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1112-INTERMEDIATE ELEM PROGRAMS Total		-	-	-	-	-	-	-	-	-
2134-NURSE SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2134-NURSE SERVICES Total		-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES	0112-CLASSIFIED SALARIES	23,823.00	24,515.51	25,347.52	0.72	26,989.30	0.72	26,989.30	26,989.30	0.72
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	2,411.32	2,130.31	322.00	-	357.42	-	357.42	357.42	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	8,519.23	8,593.62	8,218.77	-	8,464.08	-	8,464.08	8,464.08	-
	0220-SOCIAL SECURITY ADMINISTRATION	1,961.64	1,694.84	1,939.08	-	2,064.68	-	2,064.68	2,064.68	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	93.39	86.24	126.74	-	134.95	-	134.95	134.95	-
	0232-UNEMPLOYMENT	-	-	-	-	107.96	-	107.96	107.96	-
	0233-PAID LEAVE OREGON DEDUCTION	49.75	84.58	101.39	-	107.96	-	107.96	107.96	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,080.00	1,080.00	1,140.00	-	1,200.00	-	1,200.00	1,200.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

CENTRAL POINT ELEMENTRARY SCHOOL - 120		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2222-SCHOOL LIBRARY SERVICES	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES Total		37,938.33	38,185.10	37,195.50	0.72	39,426.35	0.72	39,426.35	39,426.35	0.72
2223-AUDIO VISUAL SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2223-AUDIO VISUAL SERVICES Total		-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0130-ADDITIONAL SALARIES	-	116.54	-	-	-	-	-	-	-
	0211-PERS	-	39.67	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	8.39	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	0.35	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	0.21	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0326-FUEL	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	89.75	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total		-	254.91	-	-	-	-	-	-	-
2544-CARE AND UPKEEP OF EQUIPMENT SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	276.10	-	-	-	-	-	-	-	-
2544-CARE AND UPKEEP OF EQUIPMENT SERVICES Total		276.10	-	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES	0351-TELEPHONE	13,816.50	13,894.56	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
2669-OTHER DATA PROCESSING SERVICES Total		13,816.50	13,894.56	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
2680-INTERPRETATION/TRANSLATION SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
2680-INTERPRETATION/TRANSLATION SERVICES Total		-	-	-	-	-	-	-	-	-
2700-SUPPLEMENTAL RETIREMENT PROGRAM	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
2700-SUPPLEMENTAL RETIREMENT PROGRAM Total		-	-	-	-	-	-	-	-	-
Total Requirements		4,940,305.40	4,907,705.20	5,283,704.92	53.36	5,241,455.88	49.26	5,241,455.88	5,241,455.88	49.26



JEWETT ELEMENTARY SCHOOL

Exploring Our World

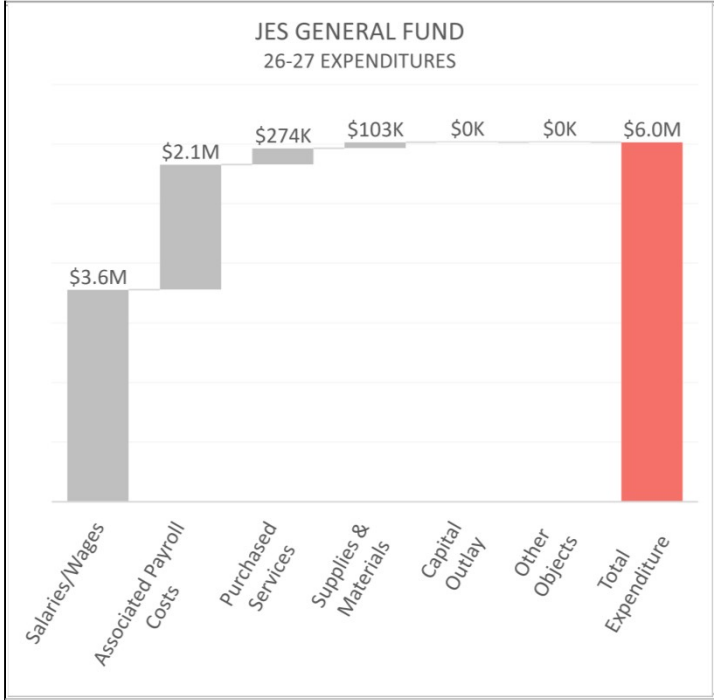
Jaguars Rock!

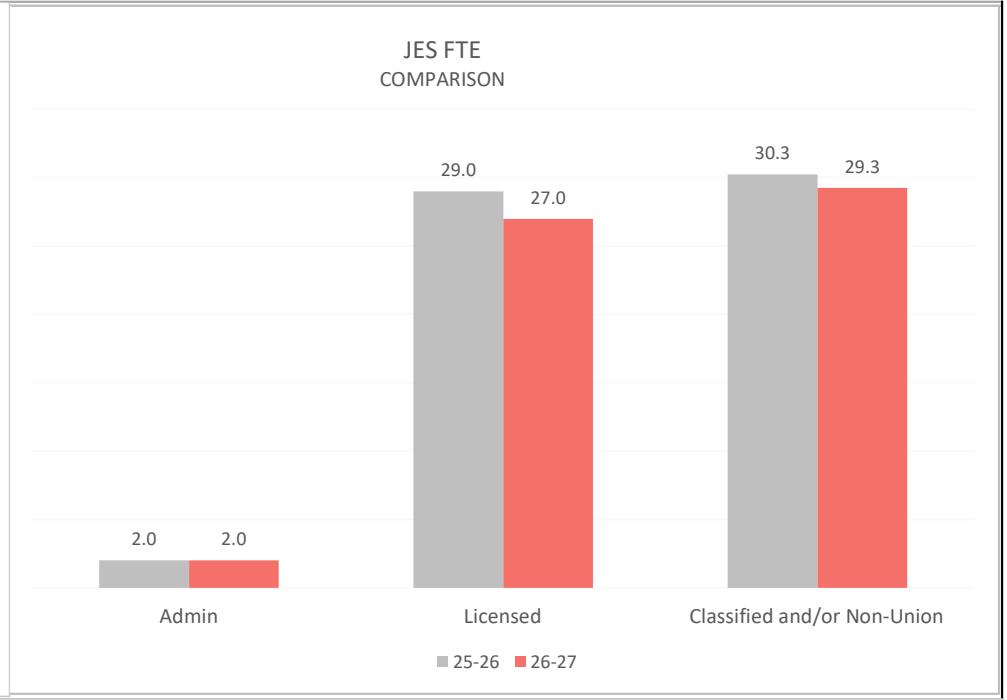


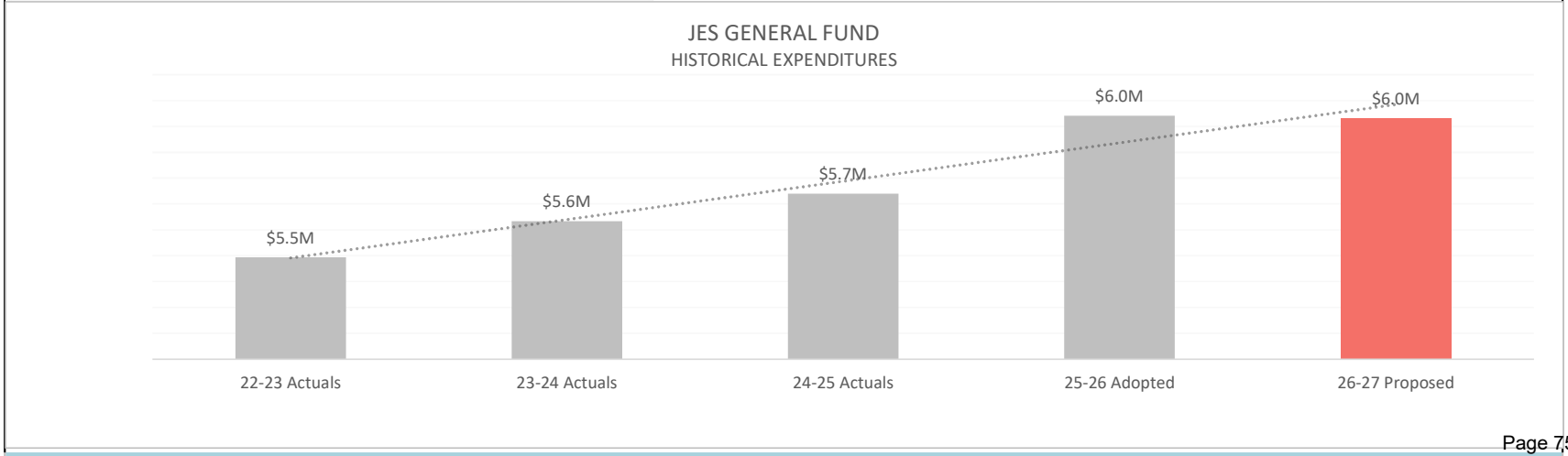


JEWETT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
Fall Enrollment	*612*	*586*	*607*	*598*				
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Approved**	**Adopted**	**%**
Salaries/Wages	3,231,774	3,279,351	3,338,040	3,570,494	3,556,878	3,556,878	3,556,878	59.0%
Associated Payroll Costs	1,805,507	1,914,751	1,943,639	2,111,090	2,098,531	2,098,531	2,098,531	34.8%
Purchased Services	287,828	314,757	335,076	268,319	273,629	273,629	273,629	4.5%
Supplies & Materials	97,818	123,573	121,204	91,144	102,847	102,847	102,847	1.7%
Capital Outlay	69,347	-	-	-	-	-	-	0.0%
Other Objects	1,508	1,609	1,489	150	-	-	-	0.0%
Total Expenditure	**5,493,780**	**5,634,041**	**5,739,447**	**6,041,197**	**6,031,885**	**6,031,885**	**6,031,885**	







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

REQUIREMENTS REPORT

JEWETT ELEMENTRARY SCHOOL - 121		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1111-ELEMENTARY K-5	0111-LICENSED SALARIES	1,885,621.17	1,980,252.10	2,067,650.27	26.00	2,048,731.81	25.00	2,048,731.81	2,048,731.81	25.00
	0112-CLASSIFIED SALARIES	530,970.62	559,521.09	600,392.58	19.44	573,936.80	17.72	573,936.80	573,936.80	17.72
	0121-SUBSTITUTE-LICENSED	7,427.52	3,072.84	4,500.00	-	5,000.00	-	5,000.00	5,000.00	-
	0122-SUBSTITUTE-CLASSIFIED	553.80	7,745.93	2,250.00	-	2,500.00	-	2,500.00	2,500.00	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	11,346.49	5,176.55	11,344.00	-	12,591.84	-	12,591.84	12,591.84	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	206.32	-	3,000.00	-	3,000.00	-	3,000.00	3,000.00	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	1,001.53	-	3,000.00	-	2,500.00	-	2,500.00	2,500.00	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	546.06	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	400.00	100.00	-	-	-	-	-	-	-
	0211-PERS	115,214.84	121,410.87	134,548.42	-	101,096.54	-	101,096.54	101,096.54	-
	0216-OPSRP	633,539.60	668,453.27	743,069.04	-	731,054.95	-	731,054.95	731,054.95	-
	0220-SOCIAL SECURITY ADMINISTRATION	185,057.88	192,707.23	204,105.15	-	204,459.08	-	204,459.08	204,459.08	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	304.07	-	304.07	304.07	-
	0231-WORKERS' COMPENSATION	8,331.52	10,270.53	13,340.18	-	13,363.39	-	13,363.39	13,363.39	-
	0232-UNEMPLOYMENT	-	-	-	-	10,690.71	-	10,690.71	10,690.71	-
	0233-PAID LEAVE OREGON DEDUCTION	4,689.79	9,642.39	10,672.18	-	10,386.64	-	10,386.64	10,386.64	-
	0240-EMPLOYEE BENEFITS-OEBB	444,438.28	434,217.24	456,127.96	-	408,055.77	-	408,055.77	408,055.77	-
	0241-EMPLOYEE BENEFITS-HSA	38,799.55	39,974.16	41,632.94	-	39,236.41	-	39,236.41	39,236.41	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	(84.80)	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	15,560.52	15,462.55	17,220.00	-	19,080.00	-	19,080.00	19,080.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	7,033.80	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	94,828.43	88,664.64	59,241.78	-	62,203.87	-	62,203.87	62,203.87	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	29,587.76	48,734.05	31,009.54	-	32,560.02	-	32,560.02	32,560.02	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	4.44	-	-	-	-	-	-	-
	0353-POSTAGE	523.65	662.50	600.00	-	900.00	-	900.00	900.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	29,705.49	33,405.51	33,000.00	-	39,398.27	-	39,398.27	39,398.27	-
	0420-TEXTBOOKS	-	1,507.61	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
	0440-PERIODICALS	1,204.42	1,069.31	1,200.00	-	2,500.00	-	2,500.00	2,500.00	-
	0460-NON CONSUMABLE ITEMS	20,797.46	4,828.01	2,444.33	-	1,000.00	-	1,000.00	1,000.00	-
	0470-COMPUTER SOFTWARE	15,527.63	21,560.08	20,000.00	-	21,000.00	-	21,000.00	21,000.00	-
	0480-COMPUTER HARDWARE	8,347.08	1,585.33	1,500.00	-	2,500.00	-	2,500.00	2,500.00	-
	0541-INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1111-ELEMENTARY K-5 Total		4,084,227.41	4,256,977.23	4,463,348.37	45.44	4,349,550.17	42.72	4,349,550.17	4,349,550.17	42.72
1113-ELEMENTARY EXTRACURRICULAR	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	27.89	-	-	-	-	-	-	-
1113-ELEMENTARY EXTRACURRICULAR Total		-	27.89	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	1,345.46	1,385.82	1,434.33	-	1,477.36	-	1,477.36	1,477.36	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	417.50	430.02	430.30	-	430.30	-	430.30	430.30	-
	0220-SOCIAL SECURITY ADMINISTRATION	102.93	106.01	109.73	-	113.02	-	113.02	113.02	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	4.59	4.30	7.17	-	7.39	-	7.39	7.39	-
	0232-UNEMPLOYMENT	-	-	-	-	5.91	-	5.91	5.91	-
	0233-PAID LEAVE OREGON DEDUCTION	2.61	5.54	5.74	-	59.09	-	59.09	59.09	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED Total		1,873.09	1,931.69	1,987.27	-	2,093.07	-	2,093.07	2,093.07	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0111-LICENSED SALARIES	66,117.36	65,313.71	131,850.85	2.00	71,259.28	1.00	71,259.28	71,259.28	1.00
	0112-CLASSIFIED SALARIES	87,853.65	96,096.97	122,487.83	4.04	114,891.81	3.32	114,891.81	114,891.81	3.32
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	226.85	262.93	196.00	-	217.56	-	217.56	217.56	-

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

REQUIREMENTS REPORT

JEWETT ELEMENTRARY SCHOOL - 121		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	104.11	11.00	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	45,461.19	44,389.10	70,939.32	-	52,440.34	-	52,440.34	52,440.34	-
	0220-SOCIAL SECURITY ADMINISTRATION	11,988.18	12,322.21	19,456.90	-	14,240.55	-	14,240.55	14,240.55	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	540.68	612.40	1,271.70	-	930.76	-	930.76	930.76	-
	0232-UNEMPLOYMENT	-	-	-	-	602.09	-	602.09	602.09	-
	0233-PAID LEAVE OREGON DEDUCTION	298.33	615.66	1,017.35	-	744.62	-	744.62	744.62	-
	0240-EMPLOYEE BENEFITS-OEBB	7,947.63	25,375.03	27,942.44	-	50,380.61	-	50,380.61	50,380.61	-
	0241-EMPLOYEE BENEFITS-HSA	1,200.00	4,803.81	4,693.82	-	8,165.30	-	8,165.30	8,165.30	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	(40.00)	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	660.00	1,155.00	1,440.00	-	2,160.00	-	2,160.00	2,160.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	2,587.60	1,875.09	2,439.38	-	2,561.35	-	2,561.35	2,561.35	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	120.13	3,737.61	1,446.70	-	1,519.04	-	1,519.04	1,519.04	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	250.00	-	300.00	-	300.00	300.00	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total		225,205.71	256,530.52	385,432.29	6.04	320,413.31	4.32	320,413.31	320,413.31	4.32
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0111-LICENSED SALARIES	84,111.62	92,735.34	95,867.89	1.00	98,860.50	1.00	98,860.50	98,860.50	1.00
	0112-CLASSIFIED SALARIES	28,963.72	37,424.25	33,046.36	0.75	77,424.34	2.19	77,424.34	77,424.34	2.19
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	5.97	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	10,973.63	11,111.88	11,469.23	-	12,467.41	-	12,467.41	12,467.41	-
	0216-OPSRP	26,427.81	28,950.40	31,094.76	-	37,938.09	-	37,938.09	37,938.09	-
	0220-SOCIAL SECURITY ADMINISTRATION	8,837.05	9,926.35	9,861.94	-	13,485.79	-	13,485.79	13,485.79	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	386.49	395.76	644.57	-	881.43	-	881.43	881.43	-
	0232-UNEMPLOYMENT	-	-	-	-	705.14	-	705.14	705.14	-
	0233-PAID LEAVE OREGON DEDUCTION	224.16	498.13	515.66	-	705.14	-	705.14	705.14	-
	0240-EMPLOYEE BENEFITS-OEBB	17,342.76	18,002.68	18,521.92	-	20,839.82	-	20,839.82	20,839.82	-
	0241-EMPLOYEE BENEFITS-HSA	2,935.92	2,931.60	3,031.27	-	3,074.08	-	3,074.08	3,074.08	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,260.00	1,320.00	1,440.00	-	1,440.00	-	1,440.00	1,440.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	1,035.04	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	564.07	473.81	629.02	-	660.47	-	660.47	660.47	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	583.39	229.94	250.00	-	300.00	-	300.00	300.00	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total		183,645.66	204,006.11	206,372.62	1.75	268,782.21	3.19	268,782.21	268,782.21	3.19
1272-TITLE I PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
1272-TITLE I PROGRAMS Total		-	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM Total		-	-	-	-	-	-	-	-	-
1293-MIGRANT EDUCATION	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
1293-MIGRANT EDUCATION Total		-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	-
	0331-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0332-NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

JEWETT ELEMENTRARY SCHOOL - 121		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1400-SUMMER SCHOOL PROGRAMS	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS Total		-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY Total		-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES Total		-	-	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0111-LICENSED SALARIES	100,091.74	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	31,229.22	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	7,508.04	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	326.78	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	190.44	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	19,644.00	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	319.00	-	150.00	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total		159,309.22	-	150.00	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES Total		-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0130-ADDITIONAL SALARIES	142.73	137.87	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	45.26	43.70	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	10.73	10.38	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	0.54	0.49	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	0.27	0.26	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

JEWETT ELEMENTRARY SCHOOL - 121		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		199.53	192.70	-	-	-	-	-	-	-
2411-OFFICE OF THE PRINCIPAL SERVICES	0112-CLASSIFIED SALARIES	87,269.64	86,418.27	87,038.71	2.30	92,504.05	2.30	92,504.05	92,504.05	2.30
	0113-ADMINISTRATORS	244,725.44	253,264.63	261,384.07	2.00	276,425.59	2.00	276,425.59	276,425.59	2.00
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	980.43	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	6,882.12	2,074.03	3,175.00	-	3,524.25	-	3,524.25	3,524.25	-
	0133-EXTRA TIME-EXCESS LIFE TAX	90.18	180.36	-	-	-	-	-	-	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	389.47	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	10,387.30	10,524.01	-	-	-	-	-	-	-
	0216-OPSRP	96,863.08	97,590.48	114,321.79	-	129,749.24	-	129,749.24	129,749.24	-
	0220-SOCIAL SECURITY ADMINISTRATION	25,448.64	25,714.57	26,654.34	-	28,223.13	-	28,223.13	28,223.13	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,132.00	1,034.81	1,742.12	-	1,844.65	-	1,844.65	1,844.65	-
	0232-UNEMPLOYMENT	-	-	-	-	1,475.72	-	1,475.72	1,475.72	-
	0233-PAID LEAVE OREGON DEDUCTION	561.09	1,191.10	1,393.70	-	1,475.73	-	1,475.73	1,475.73	-
	0240-EMPLOYEE BENEFITS-OEBB	66,132.08	68,400.09	77,702.99	-	77,774.37	-	77,774.37	77,774.37	-
	0241-EMPLOYEE BENEFITS-HSA	7,715.06	8,016.42	9,576.49	-	9,637.88	-	9,637.88	9,637.88	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,510.00	1,960.00	2,160.00	-	2,160.00	-	2,160.00	2,160.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	1,838.48	149.79	198.86	-	208.80	-	208.80	208.80	-
	0322-REPAIR AND MAINTENANCE SERVICES	6,701.60	8,200.63	7,500.00	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0327-WATER AND SEWERAGE	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	16.70	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	3,071.68	2,734.37	2,000.00	-	2,000.00	-	2,000.00	2,000.00	-
	0460-NON CONSUMABLE ITEMS	2,916.62	129.86	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	1,290.00	1,489.00	-	-	-	-	-	-	-
2411-OFFICE OF THE PRINCIPAL SERVICES Total		564,551.71	570,442.32	594,848.07	4.30	627,003.41	4.30	627,003.41	627,003.41	4.30
2542-CARE AND UPKEEP OF BUILDING SERVICES	0112-CLASSIFIED SALARIES	81,870.38	92,183.27	88,306.53	2.25	109,729.03	2.25	109,729.03	109,729.03	2.25
	0122-SUBSTITUTE-CLASSIFIED	-	209.40	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	742.49	-	297.00	-	329.67	-	329.67	329.67	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	116.24	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	132.30	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	317.54	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	18,954.65	27,803.08	19,669.63	-	34,220.48	-	34,220.48	34,220.48	-
	0220-SOCIAL SECURITY ADMINISTRATION	6,299.38	6,985.82	4,130.43	-	8,394.28	-	8,394.28	8,394.28	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,883.54	1,654.25	269.96	-	548.65	-	548.65	548.65	-
	0232-UNEMPLOYMENT	-	-	-	-	438.92	-	438.92	438.92	-
	0233-PAID LEAVE OREGON DEDUCTION	141.31	320.60	215.97	-	438.92	-	438.92	438.92	-
	0240-EMPLOYEE BENEFITS-OEBB	13,846.49	12,289.62	12,233.95	-	13,313.36	-	13,313.36	13,313.36	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	175.13	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	17,865.54	8,235.00	5,500.00	-	8,000.00	-	8,000.00	8,000.00	-
	0324-RENTALS	2,051.43	949.22	1,200.00	-	2,250.00	-	2,250.00	2,250.00	-
	0325-ELECTRICITY	51,618.05	56,219.36	56,000.00	-	53,927.00	-	53,927.00	53,927.00	-
	0326-FUEL	21,316.27	23,144.33	26,000.00	-	27,553.00	-	27,553.00	27,553.00	-
	0327-WATER AND SEWERAGE	30,057.45	29,666.74	29,000.00	-	35,176.00	-	35,176.00	35,176.00	-
	0328-GARBAGE	13,457.55	17,098.46	16,500.00	-	14,940.00	-	14,940.00	14,940.00	-
	0329-OTHER PROPERTY SERVICES	1,522.05	649.40	540.00	-	925.00	-	925.00	925.00	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	1,304.26	1,434.64	1,500.00	-	-	-	-	-	-

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

REQUIREMENTS REPORT

JEWETT ELEMENTRARY SCHOOL - 121		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2542-CARE AND UPKEEP OF BUILDING SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	33,277.18	35,020.41	25,000.00	-	30,249.00	-	30,249.00	30,249.00	-
	0460-NON CONSUMABLE ITEMS	7,322.74	3,658.30	3,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		304,271.97	317,521.90	289,363.47	2.25	341,433.31	2.25	341,433.31	341,433.31	2.25
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0112-CLASSIFIED SALARIES	27,370.01	30,727.53	29,435.52	0.75	36,576.34	0.75	36,576.34	36,576.34	0.75
	0122-SUBSTITUTE-CLASSIFIED	-	69.80	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	194.03	-	100.00	-	111.00	-	111.00	111.00	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	44.10	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	106.06	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	6,210.82	9,267.51	2,326.27	-	11,406.82	-	11,406.82	11,406.82	-
	0220-SOCIAL SECURITY ADMINISTRATION	2,097.88	2,328.62	250.91	-	2,798.10	-	2,798.10	2,798.10	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	625.69	551.30	16.39	-	182.88	-	182.88	182.88	-
	0232-UNEMPLOYMENT	-	-	-	-	146.30	-	146.30	146.30	-
	0233-PAID LEAVE OREGON DEDUCTION	47.06	106.85	13.12	-	146.31	-	146.31	146.31	-
	0240-EMPLOYEE BENEFITS-OEBB	4,626.38	4,096.33	4,077.98	-	4,437.79	-	4,437.79	4,437.79	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	700.51	525.39	232.50	-	1,029.13	-	1,029.13	1,029.13	-
	0322-REPAIR AND MAINTENANCE SERVICES	31.40	844.52	500.00	-	595.00	-	595.00	595.00	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	819.16	15,096.42	500.00	-	1,100.00	-	1,100.00	1,100.00	-
	0460-NON CONSUMABLE ITEMS	-	-	500.00	-	-	-	-	-	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES Total		42,873.10	63,614.27	37,952.69	0.75	58,529.67	0.75	58,529.67	58,529.67	0.75
2550-STUDENT TRANSPORTATION SERVICES	0330-STUDENT TRANSPORTATION SERVICES	5,286.89	8,925.32	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES Total		5,286.89	8,925.32	-	-	-	-	-	-	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA	0330-STUDENT TRANSPORTATION SERVICES	12,743.68	8,939.54	6,781.12	-	7,120.18	-	7,120.18	7,120.18	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total		12,743.68	8,939.54	6,781.12	-	7,120.18	-	7,120.18	7,120.18	-
2660-TECHNOLOGY SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0324-RENTALS	5,272.58	5,527.08	6,500.00	-	6,500.00	-	6,500.00	6,500.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		5,272.58	5,527.08	6,500.00	-	6,500.00	-	6,500.00	6,500.00	-
3100-FOOD SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES Total		-	-	-	-	-	-	-	-	-
3300-COMMUNITY SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
3300-COMMUNITY SERVICES Total		-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES Total		-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

JEWETT ELEMENTRARY SCHOOL - 121		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		-	-	-	-	-	-	-	-	-
1112-INTERMEDIATE ELEM PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1112-INTERMEDIATE ELEM PROGRAMS Total		-	-	-	-	-	-	-	-	-
2134-NURSE SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2134-NURSE SERVICES Total		-	-	-	-	-	-	-	-	-
2139-OTHER HEALTH SERVICES	0328-GARBAGE	-	-	-	-	-	-	-	-	-
2139-OTHER HEALTH SERVICES Total		-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES	0112-CLASSIFIED SALARIES	21,015.68	20,633.07	22,775.03	0.72	25,286.58	0.72	25,286.58	25,286.58	0.72
	0122-SUBSTITUTE-CLASSIFIED	-	365.92	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	881.79	338.98	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	6,835.04	6,618.51	7,406.44	-	7,910.35	-	7,910.35	7,910.35	-
	0220-SOCIAL SECURITY ADMINISTRATION	1,675.11	1,631.24	1,742.29	-	1,934.42	-	1,934.42	1,934.42	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	79.16	69.56	113.88	-	126.43	-	126.43	126.43	-
	0232-UNEMPLOYMENT	-	-	-	-	101.14	-	101.14	101.14	-
	0233-PAID LEAVE OREGON DEDUCTION	42.48	81.05	91.10	-	101.15	-	101.15	101.15	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	-	102.96	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES Total		30,529.26	29,841.29	32,128.74	0.72	35,460.07	0.72	35,460.07	35,460.07	0.72
2223-AUDIO VISUAL SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2223-AUDIO VISUAL SERVICES Total		-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	276.32	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

JEWETT ELEMENTRARY SCHOOL - 121		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total		-	276.32	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES	0351-TELEPHONE	13,550.98	13,352.64	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
2669-OTHER DATA PROCESSING SERVICES Total		13,550.98	13,352.64	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
2680-INTERPRETATION/TRANSLATION SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2680-INTERPRETATION/TRANSLATION SERVICES Total		-	-	-	-	-	-	-	-	-
Total Requirements		5,633,540.79	5,738,106.82	6,039,864.64	61.25	6,031,885.40	58.25	6,031,885.40	6,031,885.40	58.25



MAE RICHARDSON ELEMENTARY SCHOOL

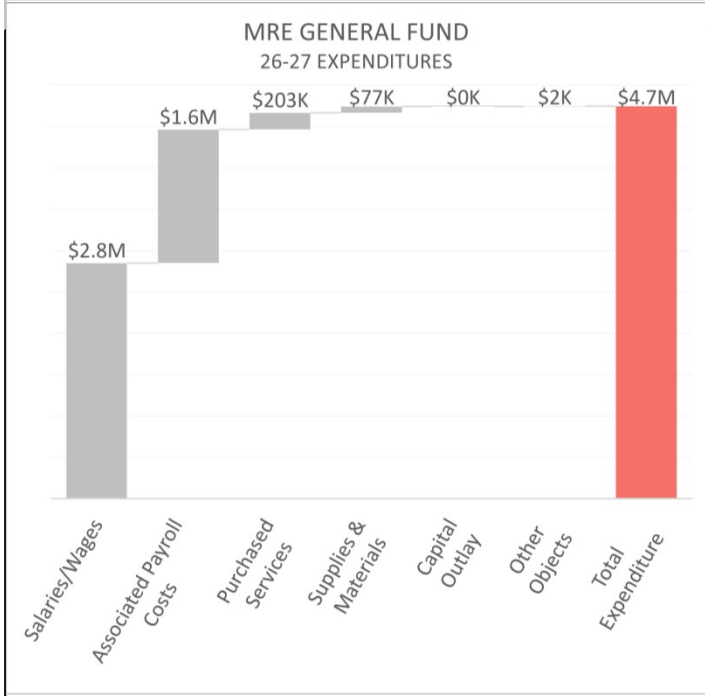
Radiate passion, potential and positivity

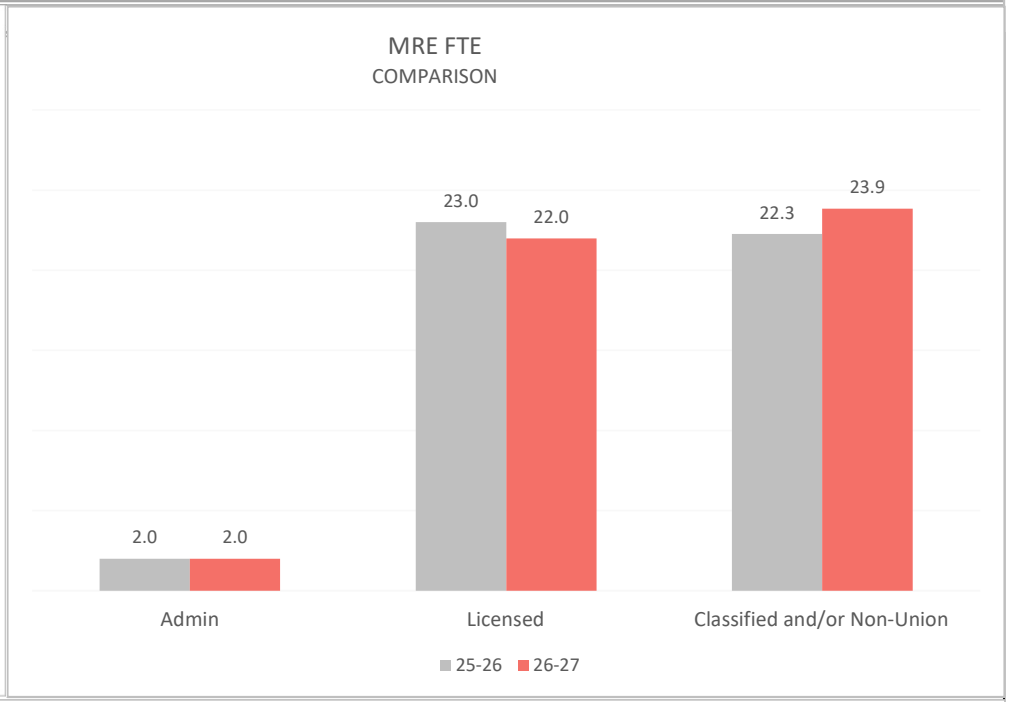
Rams Rock!

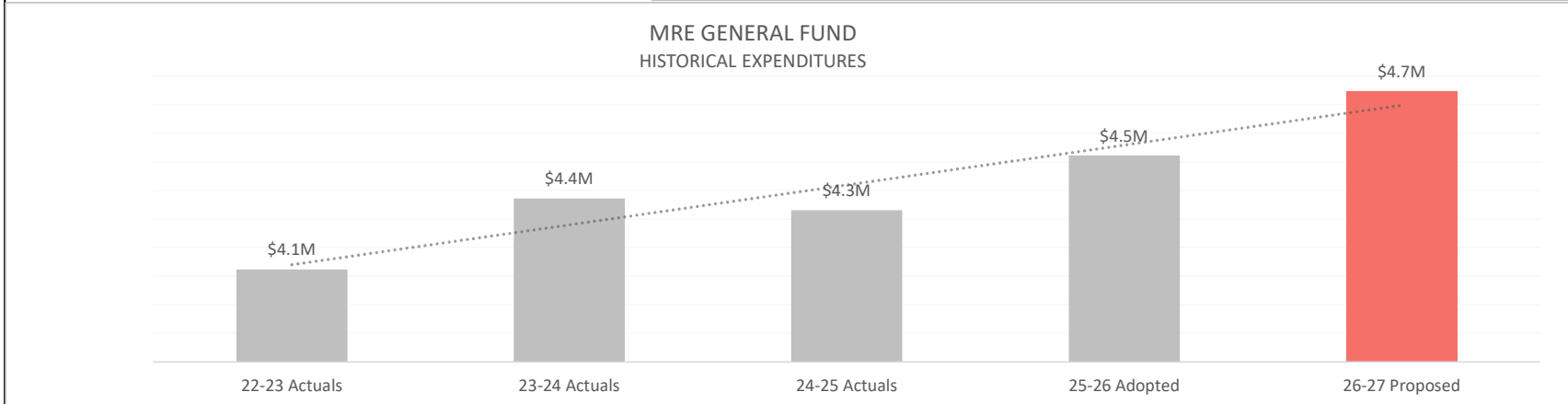


MAE RICHARDSON ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
Fall Enrollment	*517*	*502*	*500*	*481*				
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Approved**	**Adopted**	**%**
Salaries/Wages	2,418,149	2,523,612	2,542,551	2,704,034	2,846,555	2,846,555	2,846,555	60.0%
Associated Payroll Costs	1,366,782	1,486,234	1,427,694	1,544,439	1,617,097	1,617,097	1,617,097	34.1%
Purchased Services	192,671	251,017	260,780	197,994	202,572	202,572	202,572	4.3%
Supplies & Materials	95,248	109,482	94,690	74,038	77,156	77,156	77,156	1.6%
Capital Outlay	48,974	-	3,470	-	-	-	-	0.0%
Other Objects	1,290	1,438	1,390	1,390	2,090	2,090	2,090	0.0%
Total Expenditure	**4,123,114**	**4,371,782**	**4,330,575**	**4,521,895**	**4,745,470**	**4,745,470**	**4,745,470**	







JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

MAE RICHARDSON SCHOOL - 122		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1111-ELEMENTARY K-5	0111-LICENSED SALARIES	1,362,322.36	1,401,235.69	1,543,312.49	21.00	1,459,866.81	19.00	1,459,866.81	1,459,866.81	19.00
	0112-CLASSIFIED SALARIES	460,866.48	423,770.73	441,691.67	13.74	453,266.26	13.02	453,266.26	453,266.26	13.02
	0121-SUBSTITUTE-LICENSED	7,014.88	5,086.08	4,500.00	-	5,000.00	-	5,000.00	5,000.00	-
	0122-SUBSTITUTE-CLASSIFIED	-	811.34	2,250.00	-	2,500.00	-	2,500.00	2,500.00	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	8,282.33	24,680.13	2,480.00	-	2,752.80	-	2,752.80	2,752.80	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	257.90	-	2,500.00	-	2,500.00	-	2,500.00	2,500.00	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	41.74	-	2,500.00	-	2,500.00	-	2,500.00	2,500.00	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	214.37	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	300.00	200.00	-	-	-	-	-	-	-
	0211-PERS	123,403.40	86,945.43	96,973.60	-	43,658.60	-	43,658.60	43,658.60	-
	0216-OPSRP	445,118.44	471,554.88	534,256.23	-	549,265.03	-	549,265.03	549,265.03	-
	0220-SOCIAL SECURITY ADMINISTRATION	139,407.34	138,750.75	151,852.74	-	146,354.59	-	146,354.59	146,354.59	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	6,294.99	5,929.60	9,925.02	-	9,565.70	-	9,565.70	9,565.70	-
	0232-UNEMPLOYMENT	-	-	-	-	7,652.56	-	7,652.56	7,652.56	-
	0233-PAID LEAVE OREGON DEDUCTION	3,508.24	6,930.78	7,940.07	-	7,652.57	-	7,652.57	7,652.57	-
	0240-EMPLOYEE BENEFITS-OEBB	302,849.48	262,374.04	276,772.07	-	258,680.49	-	258,680.49	258,680.49	-
	0241-EMPLOYEE BENEFITS-HSA	30,771.00	22,340.75	26,648.54	-	13,484.88	-	13,484.88	13,484.88	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	96.25	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	(69.80)	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	11,866.58	12,839.76	15,600.00	-	16,620.00	-	16,620.00	16,620.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	71,459.48	90,327.05	60,461.54	-	63,484.62	-	63,484.62	63,484.62	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	38,749.57	31,544.96	21,042.74	-	22,094.88	-	22,094.88	22,094.88	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	14,285.94	14,070.19	13,450.00	-	13,450.00	-	13,450.00	13,450.00	-
	0420-TEXTBOOKS	469.50	868.95	500.00	-	500.00	-	500.00	500.00	-
	0430-LIBRARY BOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	2,233.72	2,110.68	2,110.84	-	1,900.00	-	1,900.00	1,900.00	-
	0460-NON CONSUMABLE ITEMS	954.42	3,708.89	500.00	-	500.00	-	500.00	500.00	-
	0470-COMPUTER SOFTWARE	7,992.00	8,822.05	9,000.00	-	9,000.00	-	9,000.00	9,000.00	-
	0480-COMPUTER HARDWARE	6,993.47	5,433.12	6,027.00	-	6,500.00	-	6,500.00	6,500.00	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1111-ELEMENTARY K-5 Total		3,045,657.63	3,020,362.30	3,232,294.55	34.74	3,098,749.79	32.02	3,098,749.79	3,098,749.79	32.02
1113-ELEMENTARY EXTRACURRICULAR	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
1113-ELEMENTARY EXTRACURRICULAR Total		-	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	1,345.46	-	1,434.33	-	1,477.36	-	1,477.36	1,477.36	-
	0211-PERS	455.71	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	430.30	-	430.30	-	430.30	430.30	-
	0220-SOCIAL SECURITY ADMINISTRATION	102.93	-	109.73	-	113.02	-	113.02	113.02	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	4.51	-	7.17	-	7.39	-	7.39	7.39	-
	0232-UNEMPLOYMENT	-	-	-	-	5.91	-	5.91	5.91	-
	0233-PAID LEAVE OREGON DEDUCTION	2.61	-	5.74	-	59.09	-	59.09	59.09	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED Total		1,911.22	-	1,987.27	-	2,093.07	-	2,093.07	2,093.07	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0111-LICENSED SALARIES	44,855.17	47,764.71	51,117.31	1.00	125,700.24	2.00	125,700.24	125,700.24	2.00
	0112-CLASSIFIED SALARIES	51,479.26	67,715.54	74,437.96	2.48	152,344.27	4.36	152,344.27	152,344.27	4.36

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

MAE RICHARDSON SCHOOL - 122		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	2,468.53	387.16	174.00	-	193.14	-	193.14	193.14	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	103.90	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	22,268.42	35,139.59	40,782.09	-	81,396.42	-	81,396.42	81,396.42	-
	0220-SOCIAL SECURITY ADMINISTRATION	7,613.81	8,855.28	9,604.97	-	21,270.40	-	21,270.40	21,270.40	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	355.60	1,205.23	627.78	-	1,390.21	-	1,390.21	1,390.21	-
	0232-UNEMPLOYMENT	-	-	-	-	1,112.17	-	1,112.17	1,112.17	-
	0233-PAID LEAVE OREGON DEDUCTION	193.05	441.97	502.22	-	1,112.18	-	1,112.18	1,112.18	-
	0240-EMPLOYEE BENEFITS-OEBB	30,987.03	35,329.56	36,625.07	-	69,962.44	-	69,962.44	69,962.44	-
	0241-EMPLOYEE BENEFITS-HSA	3,226.72	3,941.64	4,075.66	-	6,644.08	-	6,644.08	6,644.08	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	55.00	985.70	1,440.00	-	3,360.00	-	3,360.00	3,360.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	517.52	2,410.82	1,568.17	-	1,646.58	-	1,646.58	1,646.58	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	6,805.39	3,031.27	3,828.58	-	4,020.01	-	4,020.01	4,020.01	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	169.36	250.31	450.00	-	450.00	-	450.00	450.00	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	80.96	-	-	-	-	-	-	-	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total		171,279.72	207,458.78	225,233.81	3.48	470,602.14	6.36	470,602.14	470,602.14	6.36
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0111-LICENSED SALARIES	76,297.97	81,180.32	86,797.09	1.00	92,356.92	1.00	92,356.92	92,356.92	1.00
	0112-CLASSIFIED SALARIES	12,845.99	40,258.79	43,211.87	1.32	73,862.46	1.76	73,862.46	73,862.46	1.76
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	6,062.94	2,047.96	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	200.00	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	29,998.67	38,795.47	41,002.82	-	52,103.35	-	52,103.35	52,103.35	-
	0220-SOCIAL SECURITY ADMINISTRATION	7,269.52	9,427.08	9,679.64	-	12,715.78	-	12,715.78	12,715.78	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	59.05	-	59.05	59.05	-
	0231-WORKERS' COMPENSATION	320.54	378.47	632.66	-	831.09	-	831.09	831.09	-
	0232-UNEMPLOYMENT	-	-	-	-	664.87	-	664.87	664.87	-
	0233-PAID LEAVE OREGON DEDUCTION	184.35	476.79	506.13	-	605.83	-	605.83	605.83	-
	0240-EMPLOYEE BENEFITS-OEBB	29,292.26	31,405.86	32,487.00	-	49,529.09	-	49,529.09	49,529.09	-
	0241-EMPLOYEE BENEFITS-HSA	2,968.08	3,081.36	3,186.13	-	3,031.15	-	3,031.15	3,031.15	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	590.00	1,750.00	2,010.00	-	2,640.00	-	2,640.00	2,640.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	763.50	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	193.25	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	365.16	267.75	450.00	-	450.00	-	450.00	450.00	-
	0460-NON CONSUMABLE ITEMS	71.25	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total		167,423.48	209,069.85	219,963.34	2.32	288,849.59	2.76	288,849.59	288,849.59	2.76
1272-TITLE I PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
1272-TITLE I PROGRAMS Total		-	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM Total		-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	-
	0331-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0332-NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

MAE RICHARDSON SCHOOL - 122		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1400-SUMMER SCHOOL PROGRAMS	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS Total		-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES Total		-	-	-	-	-	-	-	-	-
2130-HEALTH SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2130-HEALTH SERVICES Total		-	-	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0111-LICENSED SALARIES	50,045.87	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	200.00	-	-	-	-	-	-	-	-
	0211-PERS	17,519.53	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	3,705.86	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	164.03	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	93.98	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	9,145.08	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	1,535.04	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	300.00	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total		82,709.39	-	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES Total		-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0130-ADDITIONAL SALARIES	-	-	118.00	-	130.98	-	130.98	130.98	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	298.58	359.34	500.00	-	500.00	-	500.00	500.00	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	600.82	-	500.00	-	500.00	-	500.00	500.00	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		899.40	359.34	1,118.00	-	1,130.98	-	1,130.98	1,130.98	-
2411-OFFICE OF THE PRINCIPAL SERVICES	0112-CLASSIFIED SALARIES	76,628.94	71,301.95	69,638.61	2.00	95,526.93	2.00	95,526.93	95,526.93	2.00
	0113-ADMINISTRATORS	244,840.04	253,350.43	261,384.07	2.00	266,585.93	2.00	266,585.93	266,585.93	2.00
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	362.54	2,436.57	706.00	-	783.66	-	783.66	783.66	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	47.28	94.56	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

MAE RICHARDSON SCHOOL - 122		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2411-OFFICE OF THE PRINCIPAL SERVICES	0138-CLASSIFIED COMP/FLEX PAYOUT	794.94	634.58	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	65.07	-	-	-	-	-	-	-
	0216-OPSRP	101,223.57	97,534.07	102,131.71	-	113,856.70	-	113,856.70	113,856.70	-
	0220-SOCIAL SECURITY ADMINISTRATION	24,398.58	24,623.53	25,323.24	-	27,701.64	-	27,701.64	27,701.64	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,070.91	983.38	1,655.11	-	1,810.56	-	1,810.56	1,810.56	-
	0232-UNEMPLOYMENT	-	-	-	-	1,448.45	-	1,448.45	1,448.45	-
	0233-PAID LEAVE OREGON DEDUCTION	526.65	1,135.75	1,324.10	-	1,448.45	-	1,448.45	1,448.45	-
	0240-EMPLOYEE BENEFITS-OEBB	50,574.21	39,048.60	36,303.45	-	19,259.69	-	19,259.69	19,259.69	-
	0241-EMPLOYEE BENEFITS-HSA	8,522.84	7,796.60	8,146.47	-	4,863.19	-	4,863.19	4,863.19	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	2,520.00	1,980.00	2,160.00	-	1,440.00	-	1,440.00	1,440.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	9,115.96	4,796.84	7,000.00	-	7,000.00	-	7,000.00	7,000.00	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	493.66	108.42	500.00	-	600.00	-	600.00	600.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	10,269.98	12,404.16	8,000.00	-	9,072.12	-	9,072.12	9,072.12	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	26,164.21	9,955.82	1,950.00	-	1,950.00	-	1,950.00	1,950.00	-
	0470-COMPUTER SOFTWARE	119.99	167.87	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	528.86	776.42	500.00	-	500.00	-	500.00	500.00	-
	0630-Unrecoverable Bad Debt Write-Off	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	1,438.00	1,390.00	1,390.00	-	1,390.00	-	1,390.00	1,390.00	-
2411-OFFICE OF THE PRINCIPAL SERVICES Total		559,641.16	530,584.62	528,112.76	4.00	555,237.32	4.00	555,237.32	555,237.32	4.00
2542-CARE AND UPKEEP OF BUILDING SERVICES	0112-CLASSIFIED SALARIES	67,984.04	69,518.08	68,632.28	1.50	62,513.90	1.50	62,513.90	62,513.90	1.50
	0122-SUBSTITUTE-CLASSIFIED	111.18	1,083.24	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	87.70	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	165.83	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	668.10	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	21,522.01	22,449.18	18,025.62	-	18,866.12	-	18,866.12	18,866.12	-
	0220-SOCIAL SECURITY ADMINISTRATION	5,222.07	5,458.86	4,164.33	-	4,782.32	-	4,782.32	4,782.32	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,683.94	1,621.93	272.18	-	312.57	-	312.57	312.57	-
	0232-UNEMPLOYMENT	-	-	-	-	250.06	-	250.06	250.06	-
	0233-PAID LEAVE OREGON DEDUCTION	110.48	249.07	217.74	-	250.05	-	250.05	250.05	-
	0240-EMPLOYEE BENEFITS-OEBB	10,708.45	16,736.21	18,617.03	-	27,659.70	-	27,659.70	27,659.70	-
	0241-EMPLOYEE BENEFITS-HSA	900.00	937.50	977.13	-	945.00	-	945.00	945.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	990.00	990.00	1,080.00	-	1,080.00	-	1,080.00	1,080.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	24,244.28	9,658.15	5,500.00	-	6,800.00	-	6,800.00	6,800.00	-
	0324-RENTALS	691.05	711.83	850.00	-	740.00	-	740.00	740.00	-
	0325-ELECTRICITY	30,603.90	39,638.30	36,000.00	-	33,538.00	-	33,538.00	33,538.00	-
	0326-FUEL	12,134.43	12,174.47	14,000.00	-	13,923.00	-	13,923.00	13,923.00	-
	0327-WATER AND SEWERAGE	11,826.17	13,336.05	13,000.00	-	13,884.00	-	13,884.00	13,884.00	-
	0328-GARBAGE	10,335.26	14,353.95	13,000.00	-	12,081.00	-	12,081.00	12,081.00	-
	0329-OTHER PROPERTY SERVICES	2,199.40	539.40	540.00	-	1,107.00	-	1,107.00	1,107.00	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	1,304.26	1,434.63	1,500.00	-	500.00	-	500.00	500.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	31,295.19	29,628.55	25,000.00	-	27,784.00	-	27,784.00	27,784.00	-
	0460-NON CONSUMABLE ITEMS	4,293.35	2,315.82	2,500.00	-	1,000.00	-	1,000.00	1,000.00	-
	0520-BUILDINGS ACQUISITION	-	3,470.00	-	-	-	-	-	-	-
	0542-REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	700.00	-	700.00	700.00	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		238,325.29	247,061.02	223,876.31	1.50	228,716.72	1.50	228,716.72	228,716.72	1.50
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0112-CLASSIFIED SALARIES	22,661.32	23,172.61	22,877.43	0.50	20,837.97	0.50	20,837.97	20,837.97	0.50
	0122-SUBSTITUTE-CLASSIFIED	37.06	361.08	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

MAE RICHARDSON SCHOOL - 122		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0130-ADDITIONAL SALARIES	-	29.23	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	55.19	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	222.70	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	7,087.13	7,482.95	2,192.98	-	6,288.71	-	6,288.71	6,288.71	-
	0220-SOCIAL SECURITY ADMINISTRATION	1,740.58	1,819.62	219.55	-	1,594.11	-	1,594.11	1,594.11	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	561.25	540.65	14.35	-	104.19	-	104.19	104.19	-
	0232-UNEMPLOYMENT	-	-	-	-	83.35	-	83.35	83.35	-
	0233-PAID LEAVE OREGON DEDUCTION	36.73	82.98	11.48	-	83.35	-	83.35	83.35	-
	0240-EMPLOYEE BENEFITS-OEBB	3,569.53	5,578.53	6,180.15	-	9,219.90	-	9,219.90	9,219.90	-
	0241-EMPLOYEE BENEFITS-HSA	300.00	312.50	325.71	-	315.00	-	315.00	315.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	330.00	330.00	360.00	-	360.00	-	360.00	360.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	82.09	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	3,592.95	11,077.80	500.00	-	1,000.00	-	1,000.00	1,000.00	-
	0324-RENTALS	-	56.68	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	2,072.69	2,927.66	2,000.00	-	2,000.00	-	2,000.00	2,000.00	-
	0460-NON CONSUMABLE ITEMS	54.33	137.57	500.00	-	1,000.00	-	1,000.00	1,000.00	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES Total		42,180.85	54,132.56	35,181.65	0.50	42,886.58	0.50	42,886.58	42,886.58	0.50
2550-STUDENT TRANSPORTATION SERVICES	0330-STUDENT TRANSPORTATION SERVICES	3,107.89	4,314.41	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES Total		3,107.89	4,314.41	-	-	-	-	-	-	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA	0330-STUDENT TRANSPORTATION SERVICES	7,251.97	5,591.89	3,002.70	-	3,152.84	-	3,152.84	3,152.84	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total		7,251.97	5,591.89	3,002.70	-	3,152.84	-	3,152.84	3,152.84	-
2660-TECHNOLOGY SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0324-RENTALS	7,992.77	8,401.20	7,200.00	-	8,500.00	-	8,500.00	8,500.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		7,992.77	8,401.20	7,200.00	-	8,500.00	-	8,500.00	8,500.00	-
3100-FOOD SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES Total		-	-	-	-	-	-	-	-	-
3300-COMMUNITY SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
3300-COMMUNITY SERVICES Total		-	-	-	-	-	-	-	-	-
4110-SERVICE AREA DIRECTION	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
4110-SERVICE AREA DIRECTION Total		-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES Total		-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		-	-	-	-	-	-	-	-	-
1112-INTERMEDIATE ELEM PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

MAE RICHARDSON SCHOOL - 122		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1112-INTERMEDIATE ELEM PROGRAMS	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
1112-INTERMEDIATE ELEM PROGRAMS Total		-	-	-	-	-	-	-	-	-
2134-NURSE SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	466.49	843.94	600.00	-	600.00	-	600.00	600.00	-
2134-NURSE SERVICES Total		466.49	843.94	600.00	-	600.00	-	600.00	600.00	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES Total		-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES	0112-CLASSIFIED SALARIES	22,732.11	23,402.18	24,197.26	0.72	25,773.08	0.72	25,773.08	25,773.08	0.72
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	1,886.09	1,049.90	74.00	-	82.14	-	82.14	82.14	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	8,000.49	7,913.06	7,844.71	-	8,068.56	-	8,068.56	8,068.56	-
	0220-SOCIAL SECURITY ADMINISTRATION	1,883.30	1,870.59	1,851.09	-	1,971.64	-	1,971.64	1,971.64	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	88.52	79.83	120.99	-	128.87	-	128.87	128.87	-
	0232-UNEMPLOYMENT	-	-	-	-	103.10	-	103.10	103.10	-
	0233-PAID LEAVE OREGON DEDUCTION	47.75	92.93	96.79	-	103.09	-	103.09	103.09	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,043.42	1,073.94	1,140.00	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	240.26	121.08	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES Total		35,921.94	35,603.51	35,324.84	0.72	36,950.48	0.72	36,950.48	36,950.48	0.72
2223-AUDIO VISUAL SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0542-REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	-
2223-AUDIO VISUAL SERVICES Total		-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total		-	-	-	-	-	-	-	-	-
2524-PAYROLL SERVICES	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
2524-PAYROLL SERVICES Total		-	-	-	-	-	-	-	-	-
2541-SERVICE AREA DIRECTION-OPERATION-MAINTE	0653-PROPERTY INSURANCE	-	-	-	-	-	-	-	-	-
2541-SERVICE AREA DIRECTION-OPERATION-MAINTE Total		-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

MAE RICHARDSON SCHOOL - 122		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2669-OTHER DATA PROCESSING SERVICES	0351-TELEPHONE	7,013.28	6,791.76	8,000.00	-	8,000.00	-	8,000.00	8,000.00	-
2669-OTHER DATA PROCESSING SERVICES Total		7,013.28	6,791.76	8,000.00	-	8,000.00	-	8,000.00	8,000.00	-
2680-INTERPRETATION/TRANSLATION SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2680-INTERPRETATION/TRANSLATION SERVICES Total		-	-	-	-	-	-	-	-	-
Total Requirements		4,371,782.48	4,330,575.18	4,521,895.23	47.26	4,745,469.51	47.86	4,745,469.51	4,745,469.51	47.86



PATRICK ELEMENTARY SCHOOL

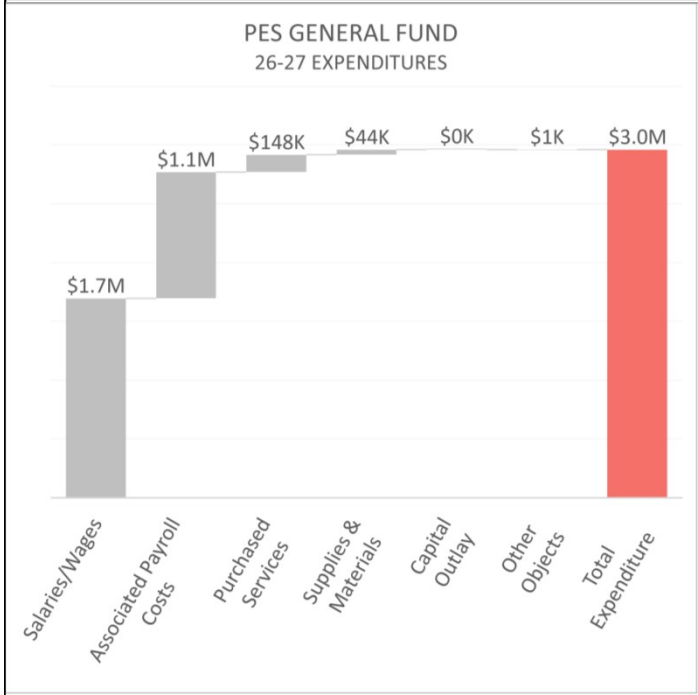
Every Child....
Every Day!

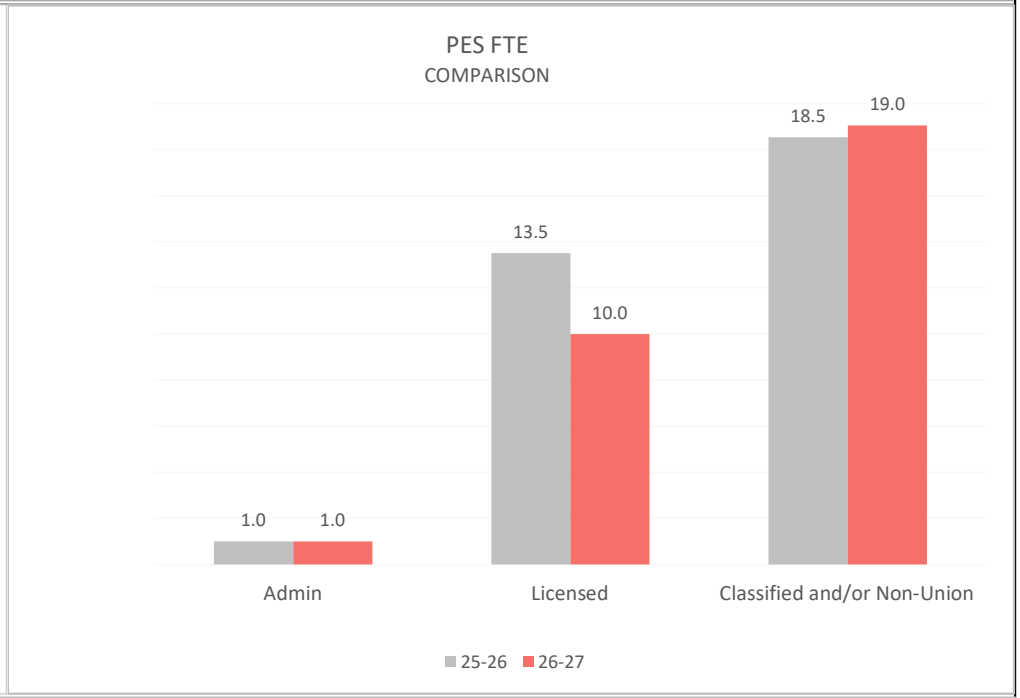
Panther Power!

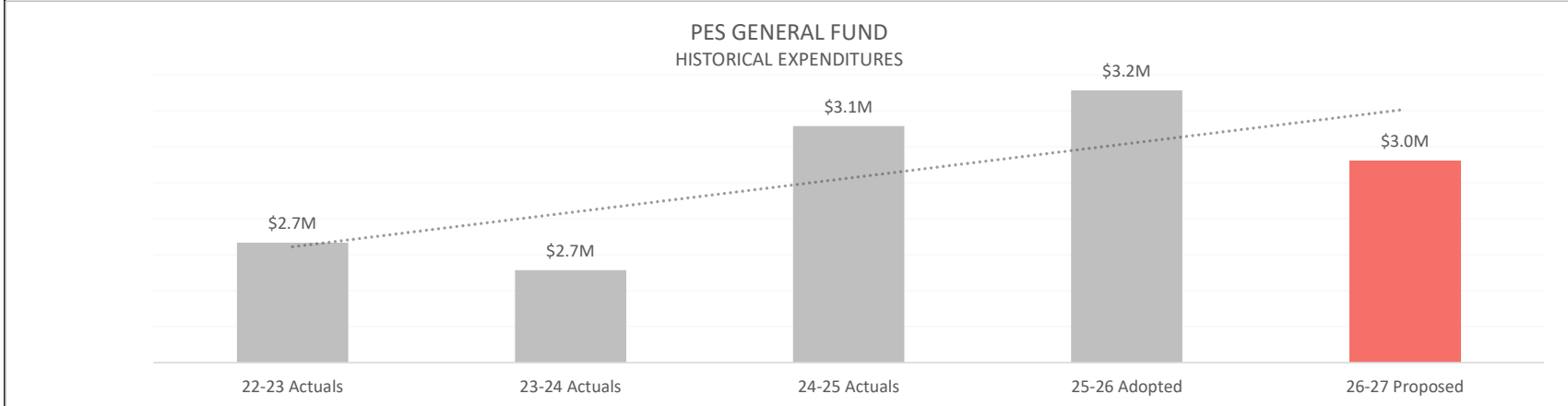


PATRICK ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
Fall Enrollment	*229*	*196*	*255*	*196*				
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Approved**	**Adopted**	**%**
Salaries/Wages	1,488,693	1,536,056	1,795,733	1,835,466	1,695,744	1,695,744	1,695,744	57.3%
Associated Payroll Costs	848,444	882,125	1,042,546	1,135,624	1,072,500	1,072,500	1,072,500	36.2%
Purchased Services	203,190	182,447	164,941	137,791	147,973	147,973	147,973	5.0%
Supplies & Materials	46,078	54,888	45,419	47,411	43,532	43,532	43,532	1.5%
Capital Outlay	146,488	-	8,044	-	-	-	-	0.0%
Other Objects	645	645	695	695	1,195	1,195	1,195	0.0%
Total Expenditure	**2,733,538**	**2,656,160**	**3,057,378**	**3,156,987**	**2,960,944**	**2,960,944**	**2,960,944**	







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

REQUIREMENTS REPORT

PATRICK ELEMENTRARY SCHOOL - 123		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1111-ELEMENTARY K-5	0111-LICENSED SALARIES	626,289.01	843,286.52	883,146.67	11.00	643,491.85	8.00	643,491.85	643,491.85	8.00
	0112-CLASSIFIED SALARIES	243,044.49	271,450.84	313,428.87	10.08	328,608.95	9.48	328,608.95	328,608.95	9.48
	0121-SUBSTITUTE-LICENSED	3,301.12	19,920.48	2,700.00	-	3,000.00	-	3,000.00	3,000.00	-
	0122-SUBSTITUTE-CLASSIFIED	74.03	11.14	2,250.00	-	2,500.00	-	2,500.00	2,500.00	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	1,801.71	3,179.37	3,863.00	-	4,287.93	-	4,287.93	4,287.93	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	45.60	25.70	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	100.00	-	-	-	-	-	-	-
	0211-PERS	32,347.36	33,402.27	35,624.26	-	6,860.58	-	6,860.58	6,860.58	-
	0216-OPSRP	236,950.35	308,366.68	328,423.26	-	288,277.18	-	288,277.18	288,277.18	-
	0220-SOCIAL SECURITY ADMINISTRATION	69,153.50	86,632.73	91,538.02	-	74,365.67	-	74,365.67	74,365.67	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	3,415.00	3,510.56	5,982.87	-	4,860.53	-	4,860.53	4,860.53	-
	0232-UNEMPLOYMENT	-	-	-	-	3,888.42	-	3,888.42	3,888.42	-
	0233-PAID LEAVE OREGON DEDUCTION	1,698.58	4,331.87	4,786.30	-	3,888.42	-	3,888.42	3,888.42	-
	0240-EMPLOYEE BENEFITS-OEBB	112,557.67	165,138.04	193,845.35	-	182,028.44	-	182,028.44	182,028.44	-
	0241-EMPLOYEE BENEFITS-HSA	10,805.88	16,779.28	16,312.05	-	17,104.27	-	17,104.27	17,104.27	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	420.00	382.92	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	103.20	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	5,668.75	7,081.91	8,040.00	-	8,100.00	-	8,100.00	8,100.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	330.00	-	1,050.00	-	1,000.00	-	1,000.00	1,000.00	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	66,355.91	34,381.84	18,295.32	-	19,210.09	-	19,210.09	19,210.09	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	10,064.66	27,089.65	16,290.17	-	17,104.68	-	17,104.68	17,104.68	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	4,398.05	-	-	3,500.00	-	3,500.00	3,500.00	-
	0353-POSTAGE	137.66	205.29	250.00	-	300.00	-	300.00	300.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	99.00	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	11,230.07	9,203.59	14,560.95	-	11,105.01	-	11,105.01	11,105.01	-
	0419-PAPER	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	4,289.34	728.09	1,700.00	-	2,000.00	-	2,000.00	2,000.00	-
	0470-COMPUTER SOFTWARE	6,709.00	3,527.78	3,500.00	-	3,000.00	-	3,000.00	3,000.00	-
	0480-COMPUTER HARDWARE	1,346.03	743.56	1,200.00	-	1,200.00	-	1,200.00	1,200.00	-
	0640-DUES AND FEES	-	-	-	-	500.00	-	500.00	500.00	-
1111-ELEMENTARY K-5 Total		1,448,237.92	1,843,878.16	1,949,787.09	21.08	1,633,182.02	17.48	1,633,182.02	1,633,182.02	17.48
1113-ELEMENTARY EXTRACURRICULAR	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
1113-ELEMENTARY EXTRACURRICULAR Total		-	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	1,345.46	1,732.29	1,434.33	-	1,477.36	-	1,477.36	1,477.36	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	417.50	537.54	430.30	-	430.30	-	430.30	430.30	-
	0220-SOCIAL SECURITY ADMINISTRATION	102.93	132.50	109.73	-	113.02	-	113.02	113.02	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	4.64	5.54	7.17	-	7.39	-	7.39	7.39	-
	0232-UNEMPLOYMENT	-	-	-	-	5.91	-	5.91	5.91	-
	0233-PAID LEAVE OREGON DEDUCTION	2.61	6.92	5.74	-	59.09	-	59.09	59.09	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED Total		1,873.14	2,414.79	1,987.27	-	2,093.07	-	2,093.07	2,093.07	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0111-LICENSED SALARIES	79,177.46	84,324.99	87,276.36	1.00	89,894.66	1.00	89,894.66	89,894.66	1.00
	0112-CLASSIFIED SALARIES	110,525.24	107,873.44	95,631.95	2.76	174,832.81	4.30	174,832.81	174,832.81	4.30
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

PATRICK ELEMENTRARY SCHOOL - 123		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0130-ADDITIONAL SALARIES	535.17	318.15	312.00	-	346.32	-	346.32	346.32	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	59,723.57	60,203.07	59,312.38	-	68,782.34	-	68,782.34	68,782.34	-
	0220-SOCIAL SECURITY ADMINISTRATION	14,913.10	14,614.08	13,992.48	-	20,251.66	-	20,251.66	20,251.66	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	659.67	604.42	914.53	-	1,323.63	-	1,323.63	1,323.63	-
	0232-UNEMPLOYMENT	-	-	-	-	1,058.90	-	1,058.90	1,058.90	-
	0233-PAID LEAVE OREGON DEDUCTION	365.67	728.09	731.64	-	1,058.91	-	1,058.91	1,058.91	-
	0240-EMPLOYEE BENEFITS-OEBB	57,450.93	56,659.78	76,847.84	-	61,645.11	-	61,645.11	61,645.11	-
	0241-EMPLOYEE BENEFITS-HSA	5,698.20	5,430.12	5,986.98	-	4,663.14	-	4,663.14	4,663.14	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,320.00	1,691.85	1,440.00	-	1,860.00	-	1,860.00	1,860.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	258.76	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	2,872.64	1,805.71	1,453.71	-	1,526.40	-	1,526.40	1,526.40	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	600.00	-	600.00	-	600.00	600.00	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total		333,600.41	334,253.70	344,499.87	3.76	427,843.88	5.30	427,843.88	427,843.88	5.30
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0111-LICENSED SALARIES	74,228.04	106,735.16	106,440.23	1.50	81,103.75	1.00	81,103.75	81,103.75	1.00
	0112-CLASSIFIED SALARIES	41,974.29	43,943.33	39,060.39	1.38	34,263.55	0.94	34,263.55	34,263.55	0.94
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	36,632.04	47,143.81	41,273.83	-	37,517.45	-	37,517.45	37,517.45	-
	0220-SOCIAL SECURITY ADMINISTRATION	8,601.56	11,198.09	9,709.26	-	8,825.60	-	8,825.60	8,825.60	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	398.12	467.07	634.59	-	576.84	-	576.84	576.84	-
	0232-UNEMPLOYMENT	-	-	-	-	461.47	-	461.47	461.47	-
	0233-PAID LEAVE OREGON DEDUCTION	218.16	560.32	507.67	-	520.51	-	520.51	520.51	-
	0240-EMPLOYEE BENEFITS-OEBB	18,493.25	29,998.80	41,255.61	-	18,649.51	-	18,649.51	18,649.51	-
	0241-EMPLOYEE BENEFITS-HSA	1,200.00	2,469.72	2,553.75	-	1,260.00	-	1,260.00	1,260.00	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,200.00	1,410.00	1,530.00	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	2,716.99	2,678.68	2,613.61	-	2,744.29	-	2,744.29	2,744.29	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	70.11	129.41	400.00	-	400.00	-	400.00	400.00	-
	0460-NON CONSUMABLE ITEMS	53.99	30.99	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total		185,786.55	246,765.38	245,978.94	2.88	187,042.97	1.94	187,042.97	187,042.97	1.94
1272-TITLE I PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	88.94	35.46	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	27.60	11.01	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	6.81	2.71	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	0.34	0.13	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	0.17	0.14	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
1272-TITLE I PROGRAMS Total		123.86	49.45	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

PATRICK ELEMENTRARY SCHOOL - 123		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1291-ENGLISH SECOND LANGUAGE PROGRAM	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	177.69	504.00	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM Total		177.69	504.00	-	-	-	-	-	-	-
1293-MIGRANT EDUCATION	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
1293-MIGRANT EDUCATION Total		-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	-
	0331-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0332-NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS Total		-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY Total		-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES Total		-	-	-	-	-	-	-	-	-
2130-HEALTH SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
2130-HEALTH SERVICES Total		-	-	-	-	-	-	-	-	-
2140-PSYCHOLOGICAL SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2140-PSYCHOLOGICAL SERVICES Total		-	-	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0111-LICENSED SALARIES	50,045.87	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	17,008.29	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	3,691.00	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	163.37	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	93.61	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	9,144.84	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	1,535.04	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	300.00	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

PATRICK ELEMENTRARY SCHOOL - 123		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	23.95	200.00	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total		81,982.02	23.95	200.00	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES Total		-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	103.68	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		-	103.68	-	-	-	-	-	-	-
2411-OFFICE OF THE PRINCIPAL SERVICES	0112-CLASSIFIED SALARIES	58,332.52	60,465.64	62,611.85	1.44	66,592.62	1.44	66,592.62	66,592.62	1.44
	0113-ADMINISTRATORS	133,090.73	136,840.45	140,446.37	1.00	137,243.76	1.00	137,243.76	137,243.76	1.00
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	3,453.27	4,559.04	1,400.00	-	1,554.00	-	1,554.00	1,554.00	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	855.29	619.77	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	62,961.75	64,528.80	67,441.57	-	18,833.05	-	18,833.05	18,833.05	-
	0216-OPSRP	4,800.40	4,094.49	4,226.52	-	49,132.11	-	49,132.11	49,132.11	-
	0220-SOCIAL SECURITY ADMINISTRATION	14,750.35	14,915.93	15,533.95	-	15,593.48	-	15,593.48	15,593.48	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	658.07	608.36	1,015.29	-	1,019.18	-	1,019.18	1,019.18	-
	0232-UNEMPLOYMENT	-	-	-	-	815.34	-	815.34	815.34	-
	0233-PAID LEAVE OREGON DEDUCTION	323.57	691.69	812.24	-	815.35	-	815.35	815.35	-
	0240-EMPLOYEE BENEFITS-OEBB	17,119.30	21,356.56	26,562.06	-	48,230.83	-	48,230.83	48,230.83	-
	0241-EMPLOYEE BENEFITS-HSA	1,200.00	1,255.00	1,302.84	-	4,101.43	-	4,101.43	4,101.43	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	966.25	966.24	1,440.00	-	2,160.00	-	2,160.00	2,160.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	1,169.91	1,519.86	2,017.75	-	2,118.64	-	2,118.64	2,118.64	-
	0316-DATA PROCESSING SERVICES	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	9,670.31	2,816.68	5,500.00	-	5,500.00	-	5,500.00	5,500.00	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0327-WATER AND SEWERAGE	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	1,506.38	-	-	-	-	-	-	-	-
	0390-OTHER GENERAL PROFESSIONAL/TECH SVCS	-	100.00	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	2,375.45	5,153.58	2,500.00	-	3,200.00	-	3,200.00	3,200.00	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	187.37	706.99	1,250.00	-	750.00	-	750.00	750.00	-

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

REQUIREMENTS REPORT

PATRICK ELEMENTRARY SCHOOL - 123		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2411-OFFICE OF THE PRINCIPAL SERVICES	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	645.00	695.00	695.00	-	695.00	-	695.00	695.00	-
2411-OFFICE OF THE PRINCIPAL SERVICES Total		314,065.92	321,894.08	334,755.44	2.44	358,354.79	2.44	358,354.79	358,354.79	2.44
2542-CARE AND UPKEEP OF BUILDING SERVICES	0112-CLASSIFIED SALARIES	60,118.07	59,925.42	46,049.66	1.50	67,770.52	1.50	67,770.52	67,770.52	1.50
	0122-SUBSTITUTE-CLASSIFIED	56.67	143.18	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	478.08	320.63	548.00	-	608.28	-	608.28	608.28	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	4.70	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	15,830.54	15,198.84	11,841.09	-	22,038.97	-	22,038.97	22,038.97	-
	0220-SOCIAL SECURITY ADMINISTRATION	4,639.95	4,564.12	2,312.05	-	5,184.44	-	5,184.44	5,184.44	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,247.13	1,058.37	151.11	-	338.85	-	338.85	338.85	-
	0232-UNEMPLOYMENT	-	-	-	-	271.08	-	271.08	271.08	-
	0233-PAID LEAVE OREGON DEDUCTION	98.30	204.51	120.89	-	271.08	-	271.08	271.08	-
	0240-EMPLOYEE BENEFITS-OEBB	12,398.34	18,169.33	26,623.54	-	29,552.43	-	29,552.43	29,552.43	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	412.50	495.00	540.00	-	540.00	-	540.00	540.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	8,147.53	9,433.42	7,500.00	-	7,432.00	-	7,432.00	7,432.00	-
	0324-RENTALS	1,014.63	862.37	1,000.00	-	1,024.00	-	1,024.00	1,024.00	-
	0325-ELECTRICITY	26,746.19	29,184.71	29,000.00	-	28,894.00	-	28,894.00	28,894.00	-
	0326-FUEL	18,831.92	19,930.95	23,000.00	-	23,704.00	-	23,704.00	23,704.00	-
	0327-WATER AND SEWERAGE	3,541.27	3,389.62	3,200.00	-	4,078.00	-	4,078.00	4,078.00	-
	0328-GARBAGE	7,113.16	10,608.52	10,500.00	-	10,110.00	-	10,110.00	10,110.00	-
	0329-OTHER PROPERTY SERVICES	1,148.08	539.40	540.00	-	683.00	-	683.00	683.00	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	1,304.26	1,434.63	1,500.00	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	20,237.15	19,119.75	18,000.00	-	16,712.00	-	16,712.00	16,712.00	-
	0460-NON CONSUMABLE ITEMS	3,961.07	3,380.76	2,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		187,324.84	197,968.23	184,426.34	1.50	220,212.65	1.50	220,212.65	220,212.65	1.50
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0112-CLASSIFIED SALARIES	20,039.37	19,975.02	15,349.89	0.50	22,590.18	0.50	22,590.18	22,590.18	0.50
	0122-SUBSTITUTE-CLASSIFIED	-	47.73	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	159.46	106.90	176.00	-	195.36	-	195.36	195.36	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	5,233.57	5,065.73	1,956.37	-	7,346.32	-	7,346.32	7,346.32	-
	0220-SOCIAL SECURITY ADMINISTRATION	1,545.21	1,521.22	183.55	-	1,728.15	-	1,728.15	1,728.15	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	415.26	352.82	12.00	-	112.95	-	112.95	112.95	-
	0232-UNEMPLOYMENT	-	-	-	-	90.36	-	90.36	90.36	-
	0233-PAID LEAVE OREGON DEDUCTION	32.73	68.14	9.60	-	90.36	-	90.36	90.36	-
	0240-EMPLOYEE BENEFITS-OEBB	4,132.93	6,056.33	8,874.52	-	9,850.81	-	9,850.81	9,850.81	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	137.50	165.00	180.00	-	180.00	-	180.00	180.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	2,987.49	1,484.57	1,376.83	-	4,679.67	-	4,679.67	4,679.67	-
	0322-REPAIR AND MAINTENANCE SERVICES	2,558.74	40.60	500.00	-	2,000.00	-	2,000.00	2,000.00	-
	0324-RENTALS	128.66	-	-	-	-	-	-	-	-
	0329-OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	2,778.11	1,037.03	500.00	-	1,565.00	-	1,565.00	1,565.00	-
	0460-NON CONSUMABLE ITEMS	29.83	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES Total		40,178.86	35,921.09	29,118.76	0.50	50,429.16	0.50	50,429.16	50,429.16	0.50
2550-STUDENT TRANSPORTATION SERVICES	0330-STUDENT TRANSPORTATION SERVICES	2,825.16	3,387.95	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES Total		2,825.16	3,387.95	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

PATRICK ELEMENTRARY SCHOOL - 123		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA	0330-STUDENT TRANSPORTATION SERVICES	4,463.33	3,631.61	3,203.78	-	3,363.97	-	3,363.97	3,363.97	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total		4,463.33	3,631.61	3,203.78	-	3,363.97	-	3,363.97	3,363.97	-
2660-TECHNOLOGY SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0324-RENTALS	3,851.08	3,992.76	5,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		3,851.08	3,992.76	5,000.00	-	5,000.00	-	5,000.00	5,000.00	-
2661-SERVICE AREA DIRECTION-DATA PROCESSING	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
2661-SERVICE AREA DIRECTION-DATA PROCESSING Total		-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES Total		-	-	-	-	-	-	-	-	-
3300-COMMUNITY SERVICES	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
3300-COMMUNITY SERVICES Total		-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES Total		-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	-	8,044.00	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		-	8,044.00	-	-	-	-	-	-	-
1112-INTERMEDIATE ELEM PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	10.39	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	72.50	1,015.00	-	-	2,000.00	-	2,000.00	2,000.00	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1112-INTERMEDIATE ELEM PROGRAMS Total		72.50	1,025.39	-	-	2,000.00	-	2,000.00	2,000.00	-
2139-OTHER HEALTH SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2139-OTHER HEALTH SERVICES Total		-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES	0112-CLASSIFIED SALARIES	26,211.22	29,214.93	30,244.74	0.88	32,275.42	0.88	32,275.42	32,275.42	0.88
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	684.62	572.67	96.00	-	106.56	-	106.56	106.56	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	8,892.38	9,438.37	9,835.59	-	10,495.97	-	10,495.97	10,495.97	-
	0220-SOCIAL SECURITY ADMINISTRATION	2,119.53	2,170.93	2,313.72	-	2,469.07	-	2,469.07	2,469.07	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

PATRICK ELEMENTRARY SCHOOL - 123		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2222-SCHOOL LIBRARY SERVICES	0231-WORKERS' COMPENSATION	99.24	97.00	151.22	-	161.38	-	161.38	161.38	-
	0232-UNEMPLOYMENT	-	-	-	-	129.10	-	129.10	129.10	-
	0233-PAID LEAVE OREGON DEDUCTION	51.23	108.00	120.98	-	129.10	-	129.10	129.10	-
	0240-EMPLOYEE BENEFITS-OEBB	7,705.24	7,973.52	8,244.62	-	19,674.74	-	19,674.74	19,674.74	-
	0241-EMPLOYEE BENEFITS-HSA	1,200.00	1,260.00	1,302.84	-	1,260.00	-	1,260.00	1,260.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	660.00	660.00	720.00	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	1,370.74	-	1,000.00	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES Total		48,994.20	51,495.42	54,029.71	0.88	67,421.34	0.88	67,421.34	67,421.34	0.88
2223-AUDIO VISUAL SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2223-AUDIO VISUAL SERVICES Total		-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0419-PAPER	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total		-	-	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES	0351-TELEPHONE	2,602.87	2,024.40	4,000.00	-	4,000.00	-	4,000.00	4,000.00	-
2669-OTHER DATA PROCESSING SERVICES Total		2,602.87	2,024.40	4,000.00	-	4,000.00	-	4,000.00	4,000.00	-
2680-INTERPRETATION/TRANSLATION SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2680-INTERPRETATION/TRANSLATION SERVICES Total		-	-	-	-	-	-	-	-	-
Total Requirements		2,656,160.35	3,057,378.04	3,156,987.20	33.04	2,960,943.85	30.04	2,960,943.85	2,960,943.85	30.04



SAMS VALLEY ELEMENTARY SCHOOL

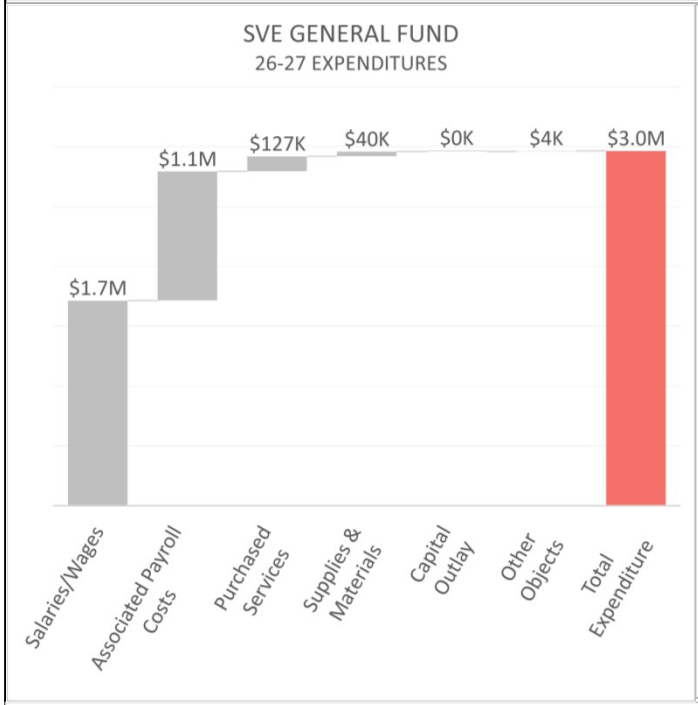
Hawks Soar!

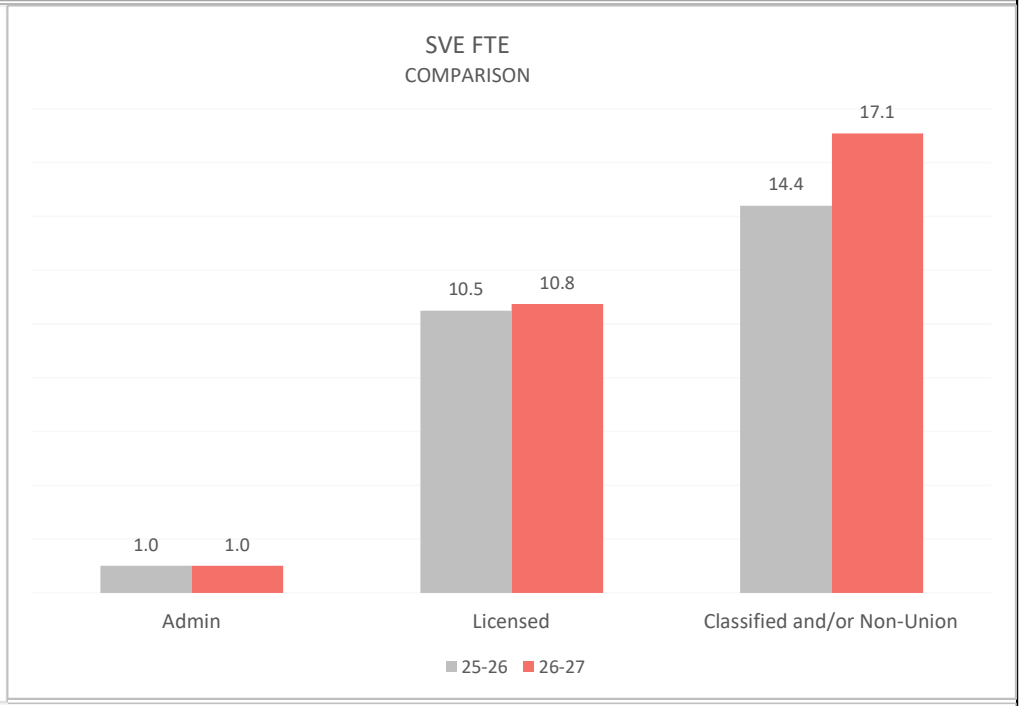
Hawks Rock!

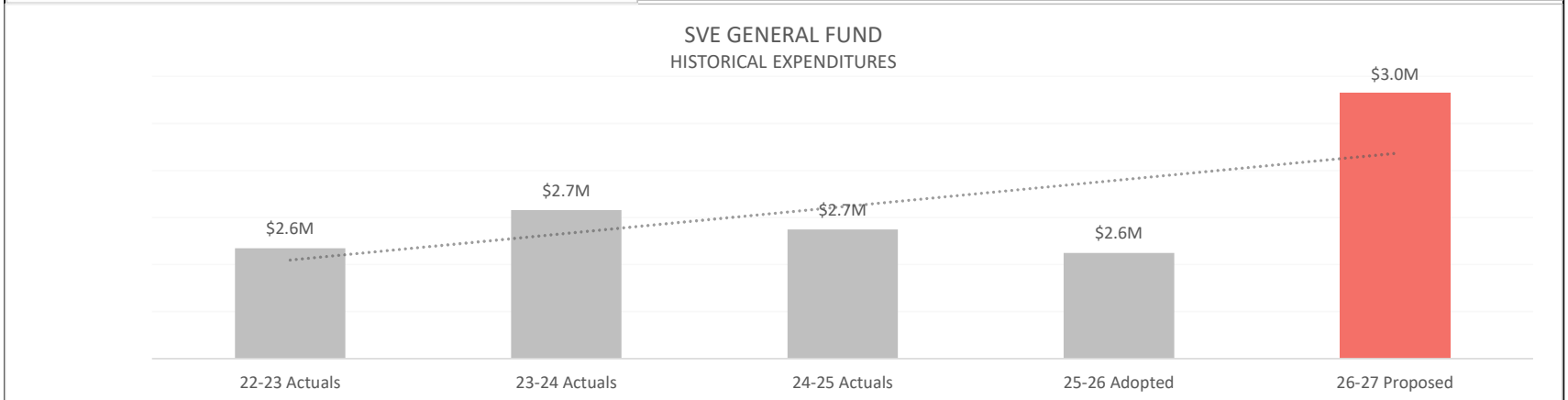


SAMS VALLEY ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
Fall Enrollment	*247*	*228*	*227*	*236*				
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Approved**	**Adopted**	**%**
Salaries/Wages	1,518,514	1,550,396	1,496,262	1,525,850	1,714,361	1,714,361	1,714,361	57.8%
Associated Payroll Costs	888,908	943,950	944,076	930,005	1,079,162	1,079,162	1,079,162	36.4%
Purchased Services	168,068	129,971	170,224	124,707	126,702	126,702	126,702	4.3%
Supplies & Materials	58,221	60,109	58,509	40,594	39,781	39,781	39,781	1.3%
Capital Outlay	80	29,534	520	-	-	-	-	0.0%
Other Objects	1,298	2,373	4,957	3,945	3,945	3,945	3,945	0.1%
Total Expenditure	**2,635,090**	**2,716,333**	**2,674,548**	**2,625,101**	**2,963,951**	**2,963,951**	**2,963,951**	







JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

SAMS VALLEY ELEMENTRARY SCHOOL - 124		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1111-ELEMENTARY K-5	0111-LICENSED SALARIES	827,886.44	789,029.63	820,254.41	10.00	762,578.85	9.00	762,578.85	762,578.85	9.00
	0112-CLASSIFIED SALARIES	313,873.12	306,036.66	287,781.34	8.72	333,655.83	9.53	333,655.83	333,655.83	9.53
	0121-SUBSTITUTE-LICENSED	4,745.36	5,298.00	2,700.00	-	3,000.00	-	3,000.00	3,000.00	-
	0122-SUBSTITUTE-CLASSIFIED	13.90	584.54	2,250.00	-	2,500.00	-	2,500.00	2,500.00	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	3,604.26	2,758.91	5,001.00	-	5,551.11	-	5,551.11	5,551.11	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	32.29	-	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	354.73	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	61,669.93	63,264.28	68,496.80	-	68,125.12	-	68,125.12	68,125.12	-
	0216-OPSRP	305,262.62	285,399.43	275,837.49	-	272,135.43	-	272,135.43	272,135.43	-
	0220-SOCIAL SECURITY ADMINISTRATION	89,063.39	83,889.95	84,764.68	-	88,451.91	-	88,451.91	88,451.91	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	3,896.95	3,401.82	5,540.18	-	5,781.20	-	5,781.20	5,781.20	-
	0232-UNEMPLOYMENT	-	-	-	-	4,624.96	-	4,624.96	4,624.96	-
	0233-PAID LEAVE OREGON DEDUCTION	2,253.48	4,195.99	4,432.15	-	4,624.96	-	4,624.96	4,624.96	-
	0240-EMPLOYEE BENEFITS-OEBB	190,359.64	218,533.14	205,396.20	-	219,945.70	-	219,945.70	219,945.70	-
	0241-EMPLOYEE BENEFITS-HSA	21,354.00	25,570.32	24,405.67	-	26,880.90	-	26,880.90	26,880.90	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	6,830.00	6,405.00	7,560.00	-	8,820.00	-	8,820.00	8,820.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	28,219.47	52,762.24	25,439.09	-	26,711.04	-	26,711.04	26,711.04	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	4,303.70	13,079.29	2,488.11	-	2,612.52	-	2,612.52	2,612.52	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	158.11	91.23	100.00	-	200.00	-	200.00	200.00	-
	0355-PRINTING AND BINDING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	6,740.86	4,866.31	6,000.00	-	6,000.00	-	6,000.00	6,000.00	-
	0420-TEXTBOOKS	-	193.94	300.00	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	7,549.41	253.99	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0470-COMPUTER SOFTWARE	9,052.00	8,002.50	5,000.00	-	5,500.00	-	5,500.00	5,500.00	-
	0480-COMPUTER HARDWARE	1,556.58	1,618.90	500.00	-	500.00	-	500.00	500.00	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1111-ELEMENTARY K-5 Total		1,888,780.24	1,875,236.07	1,838,247.12	18.72	1,852,199.53	18.53	1,852,199.53	1,852,199.53	18.53
1140-PRE-KINDERGARTEN PROGRAMS	0340-TRAVEL	-	-	-	-	-	-	-	-	-
1140-PRE-KINDERGARTEN PROGRAMS Total		-	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	1,345.46	1,385.82	1,434.33	-	1,477.36	-	1,477.36	1,477.36	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	417.50	430.02	430.30	-	430.30	-	430.30	430.30	-
	0220-SOCIAL SECURITY ADMINISTRATION	102.93	106.01	109.73	-	113.02	-	113.02	113.02	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	4.64	4.30	7.17	-	7.39	-	7.39	7.39	-
	0232-UNEMPLOYMENT	-	-	-	-	5.91	-	5.91	5.91	-
	0233-PAID LEAVE OREGON DEDUCTION	2.61	5.54	5.74	-	59.09	-	59.09	59.09	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	100.00	-	100.00	-	100.00	100.00	-
1210-PROGRAMS/ TALENTED AND GIFTED Total		1,873.14	1,931.69	2,087.27	-	2,193.07	-	2,193.07	2,193.07	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0111-LICENSED SALARIES	-	-	-	-	81,259.28	1.00	81,259.28	81,259.28	1.00
	0112-CLASSIFIED SALARIES	34,090.75	33,977.68	36,268.54	1.24	118,017.94	3.12	118,017.94	118,017.94	3.12
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	16.83	209.73	-	-	-	-	-	-	-

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SAMS VALLEY ELEMENTRARY SCHOOL - 124		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	9,472.98	10,597.02	11,162.05	-	59,445.34	-	59,445.34	59,445.34	-
	0220-SOCIAL SECURITY ADMINISTRATION	2,295.69	2,304.34	2,594.67	-	14,479.72	-	14,479.72	14,479.72	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	122.72	111.98	169.59	-	946.39	-	946.39	946.39	-
	0232-UNEMPLOYMENT	-	-	-	-	757.11	-	757.11	757.11	-
	0233-PAID LEAVE OREGON DEDUCTION	58.21	114.11	135.67	-	757.10	-	757.10	757.10	-
	0240-EMPLOYEE BENEFITS-OEBB	23,789.52	24,691.44	25,530.95	-	50,369.95	-	50,369.95	50,369.95	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	2,550.34	-	2,550.34	2,550.34	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	1,440.00	-	1,440.00	1,440.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	856.55	3,774.74	538.16	-	565.07	-	565.07	565.07	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total		70,703.25	75,781.04	76,399.63	1.24	330,588.24	4.12	330,588.24	330,588.24	4.12
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0111-LICENSED SALARIES	73,603.78	39,843.45	43,110.81	0.50	68,550.75	0.75	68,550.75	68,550.75	0.75
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	23,173.92	12,452.07	7,160.96	-	21,804.90	-	21,804.90	21,804.90	-
	0220-SOCIAL SECURITY ADMINISTRATION	5,535.00	3,000.41	1,691.06	-	5,244.13	-	5,244.13	5,244.13	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	244.55	119.91	110.53	-	342.75	-	342.75	342.75	-
	0232-UNEMPLOYMENT	-	-	-	-	274.20	-	274.20	274.20	-
	0233-PAID LEAVE OREGON DEDUCTION	140.39	150.24	88.42	-	274.20	-	274.20	274.20	-
	0240-EMPLOYEE BENEFITS-OEBB	18,607.44	9,604.20	19,861.24	-	21,242.55	-	21,242.55	21,242.55	-
	0241-EMPLOYEE BENEFITS-HSA	2,752.56	1,435.92	1,484.74	-	3,031.15	-	3,031.15	3,031.15	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	600.00	330.00	360.00	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	3,985.25	1,473.27	696.97	-	731.82	-	731.82	731.82	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	219.10	361.31	450.00	-	450.00	-	450.00	450.00	-
	0460-NON CONSUMABLE ITEMS	79.99	-	-	-	-	-	-	-	-
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total		128,941.98	68,770.78	75,014.73	0.50	122,666.45	0.75	122,666.45	122,666.45	0.75
1272-TITLE I PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
1272-TITLE I PROGRAMS Total		-	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-

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REQUIREMENTS REPORT

SAMS VALLEY ELEMENTRARY SCHOOL - 124		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1291-ENGLISH SECOND LANGUAGE PROGRAM Total		-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	-
	0331-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0332-NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS Total		-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY Total		-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES Total		-	-	-	-	-	-	-	-	-
2122-COUNSELING SERVICES	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
2122-COUNSELING SERVICES Total		-	-	-	-	-	-	-	-	-
2130-HEALTH SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	100.00	-	100.00	-	100.00	100.00	-
2130-HEALTH SERVICES Total		-	-	100.00	-	100.00	-	100.00	100.00	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	115.00	-	100.00	-	100.00	-	100.00	100.00	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total		115.00	-	100.00	-	100.00	-	100.00	100.00	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

SAMS VALLEY ELEMENTRARY SCHOOL - 124		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES Total		-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	450.85	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		450.85	-	-	-	-	-	-	-	-
2411-OFFICE OF THE PRINCIPAL SERVICES	0112-CLASSIFIED SALARIES	33,435.78	54,588.57	65,394.33	1.56	72,563.42	1.56	72,563.42	72,563.42	1.56
	0113-ADMINISTRATORS	127,090.73	129,640.45	133,246.37	1.00	137,243.76	1.00	137,243.76	137,243.76	1.00
	0122-SUBSTITUTE-CLASSIFIED	19,231.93	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	1,075.52	1,975.88	330.00	-	366.30	-	366.30	366.30	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	132.33	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	200.16	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	47,640.67	60,410.84	64,892.30	-	68,145.59	-	68,145.59	68,145.59	-
	0216-OPSRP	13,710.40	2,965.97	5,485.97	-	5,840.98	-	5,840.98	5,840.98	-
	0220-SOCIAL SECURITY ADMINISTRATION	13,420.83	12,990.28	15,196.02	-	16,050.25	-	16,050.25	16,050.25	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	604.78	558.28	993.20	-	1,049.04	-	1,049.04	1,049.04	-
	0232-UNEMPLOYMENT	-	-	-	-	839.23	-	839.23	839.23	-
	0233-PAID LEAVE OREGON DEDUCTION	288.79	601.03	794.57	-	839.23	-	839.23	839.23	-
	0240-EMPLOYEE BENEFITS-OEBB	23,479.08	34,976.49	37,481.84	-	40,018.29	-	40,018.29	40,018.29	-
	0241-EMPLOYEE BENEFITS-HSA	3,547.00	3,027.80	4,291.18	-	4,457.95	-	4,457.95	4,457.95	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,205.00	1,540.00	2,160.00	-	2,640.00	-	2,640.00	2,640.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	167.13	121.08	160.74	-	168.78	-	168.78	168.78	-
	0322-REPAIR AND MAINTENANCE SERVICES	4,176.87	3,740.45	6,000.00	-	6,000.00	-	6,000.00	6,000.00	-
	0324-RENTALS	-	-	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0341-TRAVEL IN DISTRICT	36.55	-	100.00	-	100.00	-	100.00	100.00	-
	0342-TRAVEL OUT OF DISTRICT	10.00	-	1,000.00	-	800.00	-	800.00	800.00	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	3,116.05	7,751.28	1,850.00	-	2,000.00	-	2,000.00	2,000.00	-
	0460-NON CONSUMABLE ITEMS	290.55	287.35	300.00	-	400.00	-	400.00	400.00	-
	0470-COMPUTER SOFTWARE	-	99.00	100.00	-	100.00	-	100.00	100.00	-
	0480-COMPUTER HARDWARE	239.99	2,979.44	200.00	-	200.00	-	200.00	200.00	-
	0640-DUES AND FEES	645.00	967.99	695.00	-	695.00	-	695.00	695.00	-
2411-OFFICE OF THE PRINCIPAL SERVICES Total		293,745.14	319,222.18	341,671.52	2.56	361,517.82	2.56	361,517.82	361,517.82	2.56
2542-CARE AND UPKEEP OF BUILDING SERVICES	0112-CLASSIFIED SALARIES	60,886.95	66,495.12	72,207.23	1.50	59,500.46	1.50	59,500.46	59,500.46	1.50
	0122-SUBSTITUTE-CLASSIFIED	4,004.64	3,899.39	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	1,265.45	355.47	89.00	-	98.79	-	98.79	98.79	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

SAMS VALLEY ELEMENTRARY SCHOOL - 124		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2542-CARE AND UPKEEP OF BUILDING SERVICES	0216-OPSRP	16,451.77	21,295.98	13,208.51	-	13,780.24	-	13,780.24	13,780.24	-
	0220-SOCIAL SECURITY ADMINISTRATION	5,454.16	5,346.56	3,107.16	-	4,551.78	-	4,551.78	4,551.78	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,704.81	1,605.80	203.09	-	297.50	-	297.50	297.50	-
	0232-UNEMPLOYMENT	-	-	-	-	238.00	-	238.00	238.00	-
	0233-PAID LEAVE OREGON DEDUCTION	111.42	243.66	162.46	-	238.00	-	238.00	238.00	-
	0240-EMPLOYEE BENEFITS-OEBB	7,928.94	11,726.63	12,197.18	-	6,407.75	-	6,407.75	6,407.75	-
	0241-EMPLOYEE BENEFITS-HSA	900.00	937.50	977.13	-	945.00	-	945.00	945.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	701.25	498.79	540.00	-	540.00	-	540.00	540.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	14,542.31	11,587.12	7,500.00	-	11,419.00	-	11,419.00	11,419.00	-
	0324-RENTALS	2,616.49	3,018.28	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0325-ELECTRICITY	27,258.42	29,902.18	29,500.00	-	27,720.00	-	27,720.00	27,720.00	-
	0326-FUEL	21,227.15	25,701.80	28,000.00	-	25,000.00	-	25,000.00	25,000.00	-
	0327-WATER AND SEWERAGE	-	-	-	-	-	-	-	-	-
	0328-GARBAGE	5,421.54	5,820.07	5,000.00	-	5,917.00	-	5,917.00	5,917.00	-
	0329-OTHER PROPERTY SERVICES	2,456.40	759.40	540.00	-	1,221.00	-	1,221.00	1,221.00	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	106.48	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	1,434.62	1,578.10	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	17,868.70	19,733.88	18,000.00	-	17,783.00	-	17,783.00	17,783.00	-
	0460-NON CONSUMABLE ITEMS	5,024.37	6,616.57	3,000.00	-	2,000.00	-	2,000.00	2,000.00	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	150.00	3,693.52	3,000.00	-	3,000.00	-	3,000.00	3,000.00	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		197,409.39	220,922.30	199,731.76	1.50	183,157.52	1.50	183,157.52	183,157.52	1.50
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0112-CLASSIFIED SALARIES	21,468.44	22,164.97	15,937.75	0.50	19,833.48	0.50	19,833.48	19,833.48	0.50
	0122-SUBSTITUTE-CLASSIFIED	1,334.88	1,299.86	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	373.04	118.50	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	5,377.68	7,098.71	489.21	-	4,593.41	-	4,593.41	4,593.41	-
	0220-SOCIAL SECURITY ADMINISTRATION	1,814.32	1,782.08	115.08	-	1,517.26	-	1,517.26	1,517.26	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	567.01	535.24	7.52	-	99.16	-	99.16	99.16	-
	0232-UNEMPLOYMENT	-	-	-	-	79.33	-	79.33	79.33	-
	0233-PAID LEAVE OREGON DEDUCTION	37.00	81.20	6.02	-	79.33	-	79.33	79.33	-
	0240-EMPLOYEE BENEFITS-OEBB	2,642.96	3,908.63	4,065.73	-	4,135.92	-	4,135.92	4,135.92	-
	0241-EMPLOYEE BENEFITS-HSA	300.00	312.50	325.71	-	315.00	-	315.00	315.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	233.75	166.26	180.00	-	180.00	-	180.00	180.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	935.85	-	-	-	-	-	-	-
	0320-PROPERTY SERVICES	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	618.20	3,201.60	2,300.00	-	2,000.00	-	2,000.00	2,000.00	-
	0324-RENTALS	190.00	-	-	-	-	-	-	-	-
	0329-OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0389-OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	1,913.87	2,975.15	1,800.00	-	1,842.00	-	1,842.00	1,842.00	-
	0460-NON CONSUMABLE ITEMS	6,067.18	-	500.00	-	500.00	-	500.00	500.00	-
	0542-REPLACEMENT EQUIPMENT PURCHASE	-	519.99	-	-	-	-	-	-	-
	0640-DUES AND FEES	1,577.76	295.28	250.00	-	250.00	-	250.00	250.00	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES Total		44,516.09	45,395.82	25,977.02	0.50	35,424.89	0.50	35,424.89	35,424.89	0.50
2550-STUDENT TRANSPORTATION SERVICES	0330-STUDENT TRANSPORTATION SERVICES	2,116.83	2,302.20	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES Total		2,116.83	2,302.20	-	-	-	-	-	-	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA	0330-STUDENT TRANSPORTATION SERVICES	4,046.19	4,622.39	3,843.50	-	4,035.68	-	4,035.68	4,035.68	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total		4,046.19	4,622.39	3,843.50	-	4,035.68	-	4,035.68	4,035.68	-
2660-TECHNOLOGY SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

SAMS VALLEY ELEMENTRARY SCHOOL - 124		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2660-TECHNOLOGY SERVICES	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0324-RENTALS	3,851.08	3,992.76	5,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		3,851.08	3,992.76	5,000.00	-	5,000.00	-	5,000.00	5,000.00	-
3100-FOOD SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES Total		-	-	-	-	-	-	-	-	-
4110-SERVICE AREA DIRECTION	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
4110-SERVICE AREA DIRECTION Total		-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES Total		-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	29,534.22	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0542-REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		29,534.22	-	-	-	-	-	-	-	-
1112-INTERMEDIATE ELEM PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1112-INTERMEDIATE ELEM PROGRAMS Total		-	-	-	-	-	-	-	-	-
2139-OTHER HEALTH SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	120.05	51.92	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2139-OTHER HEALTH SERVICES Total		120.05	51.92	-	-	-	-	-	-	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES Total		-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES	0112-CLASSIFIED SALARIES	19,661.02	35,783.28	36,844.88	0.88	45,163.73	0.88	45,163.73	45,163.73	0.88
	0122-SUBSTITUTE-CLASSIFIED	67.08	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	482.18	816.26	-	-	-	-	-	-	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	118.70	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	7,474.85	51.87	-	-	-	-	-	-	-
	0216-OPSRP	20.83	11,502.40	11,836.80	-	12,736.05	-	12,736.05	12,736.05	-
	0220-SOCIAL SECURITY ADMINISTRATION	1,493.72	2,798.48	2,818.63	-	3,455.03	-	3,455.03	3,455.03	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	75.19	115.81	184.22	-	225.82	-	225.82	225.82	-
	0232-UNEMPLOYMENT	-	-	-	-	180.66	-	180.66	180.66	-

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

REQUIREMENTS REPORT

SAMS VALLEY ELEMENTRARY SCHOOL - 124		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2222-SCHOOL LIBRARY SERVICES	0233-PAID LEAVE OREGON DEDUCTION	37.88	139.91	147.38	-	180.65	-	180.65	180.65	-
	0240-EMPLOYEE BENEFITS-OEBB	16,855.36	79.44	82.27	-	100.07	-	100.07	100.07	-
	0241-EMPLOYEE BENEFITS-HSA	1,200.00	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	660.00	660.00	720.00	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	94.01	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	48.34	68.40	100.00	-	100.00	-	100.00	100.00	-
	0430-LIBRARY BOOKS	106.88	193.20	400.00	-	300.00	-	300.00	300.00	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES Total		48,396.04	52,209.05	53,134.18	0.88	63,162.01	0.88	63,162.01	63,162.01	0.88
2223-AUDIO VISUAL SERVICES	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	2,456.14	400.00	-	400.00	-	400.00	400.00	-
2223-AUDIO VISUAL SERVICES Total		-	2,456.14	400.00	-	400.00	-	400.00	400.00	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0355-PRINTING AND BINDING	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	393.97	-	405.86	-	405.86	405.86	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total		-	-	393.97	-	405.86	-	405.86	405.86	-
2544-CARE AND UPKEEP OF EQUIPMENT SERVICES	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
2544-CARE AND UPKEEP OF EQUIPMENT SERVICES Total		-	-	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES	0351-TELEPHONE	1,733.74	1,653.16	3,000.00	-	3,000.00	-	3,000.00	3,000.00	-
2669-OTHER DATA PROCESSING SERVICES Total		1,733.74	1,653.16	3,000.00	-	3,000.00	-	3,000.00	3,000.00	-
2680-INTERPRETATION/TRANSLATION SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
2680-INTERPRETATION/TRANSLATION SERVICES Total		-	-	-	-	-	-	-	-	-
Total Requirements		2,716,333.23	2,674,547.50	2,625,100.70	25.90	2,963,951.07	28.84	2,963,951.07	2,963,951.07	28.84



ROGUE PRIMARY SCHOOL

We Play to Learn

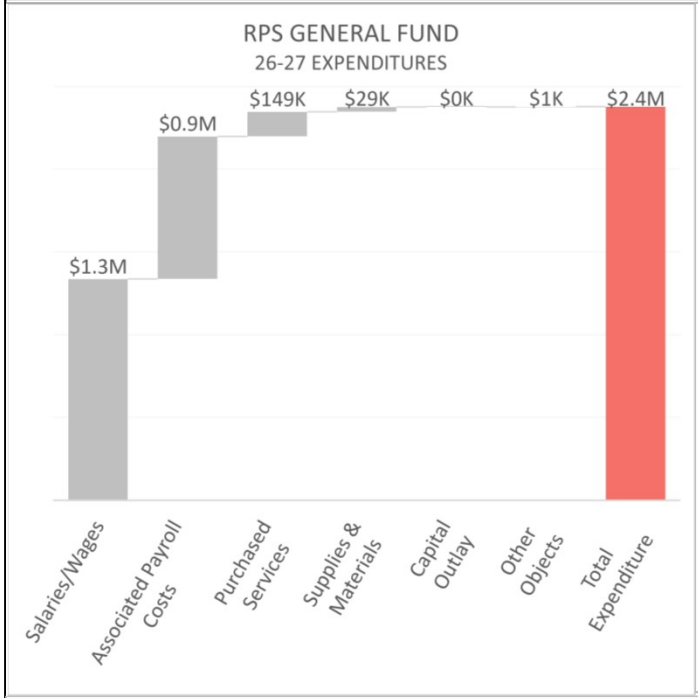
Otter Family!

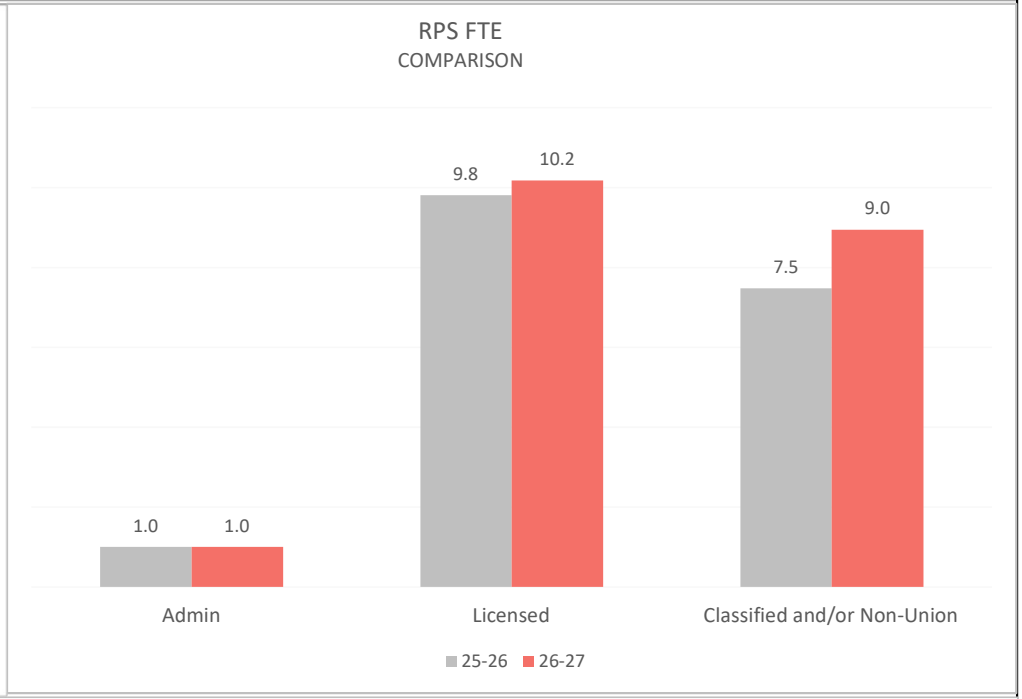


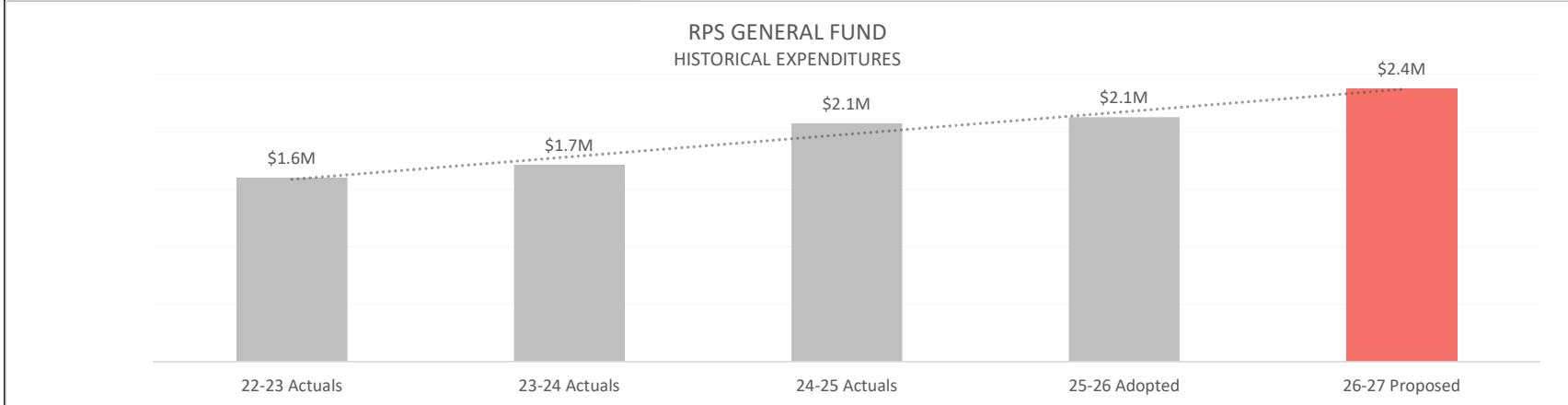


ROGUE PRIMARY SCHOOL GENERAL FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
Fall Enrollment	*77*	*149*	*154*	*168*				
Expenditure by Object	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Approved**	**Adopted**	**%**
Salaries/Wages	643,170	965,208	1,144,747	1,198,957	1,335,730	1,335,730	1,335,730	56.2%
Associated Payroll Costs	391,533	576,187	726,867	764,193	862,127	862,127	862,127	36.3%
Purchased Services	88,387	136,087	171,412	139,055	148,721	148,721	148,721	6.3%
Supplies & Materials	42,278	37,352	32,728	28,873	28,913	28,913	28,913	1.2%
Capital Outlay	6,655	-	-	-	-	-	-	0.0%
Other Objects	431,382	1,043	870	850	1,000	1,000	1,000	0.0%
Total Expenditure	**1,603,405**	**1,715,876**	**2,076,625**	**2,131,928**	**2,376,492**	**2,376,492**	**2,376,492**	







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

REQUIREMENTS REPORT

ROGUE PRIMARY SCHOOL - 125		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1111-ELEMENTARY K-5	0111-LICENSED SALARIES	456,833.78	487,279.02	611,402.11	8.00	644,284.08	8.00	644,284.08	644,284.08	8.00
	0112-CLASSIFIED SALARIES	110,191.04	132,482.28	144,811.76	4.48	144,289.25	4.35	144,289.25	144,289.25	4.35
	0121-SUBSTITUTE-LICENSED	206.32	847.68	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	2,250.00	-	2,500.00	-	2,500.00	2,500.00	-
	0130-ADDITIONAL SALARIES	2,171.47	1,362.06	1,165.00	-	1,293.15	-	1,293.15	1,293.15	-
	0131-EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	45.13	127.94	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	-
	0211-PERS	2,292.87	5,987.30	-	-	-	-	-	-	-
	0216-OPSRP	157,415.03	184,363.13	244,708.07	-	238,588.35	-	238,588.35	238,588.35	-
	0220-SOCIAL SECURITY ADMINISTRATION	43,467.15	47,300.07	57,850.35	-	60,325.82	-	60,325.82	60,325.82	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,943.47	4,325.64	3,781.05	-	3,942.89	-	3,942.89	3,942.89	-
	0232-UNEMPLOYMENT	-	-	-	-	3,154.31	-	3,154.31	3,154.31	-
	0233-PAID LEAVE OREGON DEDUCTION	1,102.30	2,365.41	3,024.87	-	3,154.31	-	3,154.31	3,154.31	-
	0240-EMPLOYEE BENEFITS-OEBB	111,236.99	114,470.16	147,100.55	-	147,338.26	-	147,338.26	147,338.26	-
	0241-EMPLOYEE BENEFITS-HSA	10,080.16	11,532.96	13,959.13	-	12,437.28	-	12,437.28	12,437.28	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	3,720.00	3,900.00	4,260.00	-	3,540.00	-	3,540.00	3,540.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	125.34	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	20,041.17	23,706.33	19,340.60	-	20,307.63	-	20,307.63	20,307.63	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	8,818.03	8,550.62	7,920.11	-	8,316.12	-	8,316.12	8,316.12	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	3,583.06	2,403.80	3,000.00	-	4,413.06	-	4,413.06	4,413.06	-
	0420-TEXTBOOKS	724.47	1,124.99	1,000.00	-	2,500.00	-	2,500.00	2,500.00	-
	0440-PERIODICALS	78.20	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	9,422.03	3,038.93	3,000.00	-	3,000.00	-	3,000.00	3,000.00	-
	0470-COMPUTER SOFTWARE	125.00	-	-	-	500.00	-	500.00	500.00	-
	0480-COMPUTER HARDWARE	-	4,098.00	1,000.00	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1111-ELEMENTARY K-5 Total		943,723.01	1,039,266.32	1,272,073.60	12.48	1,306,384.51	12.35	1,306,384.51	1,306,384.51	12.35
1210-PROGRAMS/ TALENTED AND GIFTED	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED Total		-	-	-	-	-	-	-	-	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0111-LICENSED SALARIES	64,014.05	186,192.92	139,921.08	1.63	81,103.75	1.00	81,103.75	81,103.75	1.00
	0112-CLASSIFIED SALARIES	65,495.65	56,940.08	1,474.37	-	49,588.06	1.60	49,588.06	49,588.06	1.60
	0121-SUBSTITUTE-LICENSED	1,441.73	-	2,700.00	-	3,000.00	-	3,000.00	3,000.00	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	770.79	2,001.00	-	-	-	-	-	-	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	8,026.32	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	377.48	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	21,310.23	57,943.93	38,966.09	-	42,188.14	-	42,188.14	42,188.14	-
	0220-SOCIAL SECURITY ADMINISTRATION	9,969.01	19,261.01	9,217.80	-	9,997.93	-	9,997.93	9,997.93	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	458.81	763.45	602.46	-	653.46	-	653.46	653.46	-
	0232-UNEMPLOYMENT	-	-	-	-	522.77	-	522.77	522.77	-
	0233-PAID LEAVE OREGON DEDUCTION	252.11	953.50	481.98	-	522.77	-	522.77	522.77	-
	0240-EMPLOYEE BENEFITS-OEBB	17,348.72	59,474.74	37,486.55	-	49,197.69	-	49,197.69	49,197.69	-
	0241-EMPLOYEE BENEFITS-HSA	-	6,162.72	3,186.13	-	3,247.79	-	3,247.79	3,247.79	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,430.00	1,320.00	-	-	1,920.00	-	1,920.00	1,920.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	937.53	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	1,307.29	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	459.09	450.00	-	450.00	-	450.00	450.00	-
	0460-NON CONSUMABLE ITEMS	666.26	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

ROGUE PRIMARY SCHOOL - 125		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total		183,257.36	402,121.06	234,486.46	1.63	242,392.36	2.60	242,392.36	242,392.36	2.60
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0111-LICENSED SALARIES	-	-	-	-	101,056.92	1.00	101,056.92	101,056.92	1.00
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	33,034.47	-	33,034.47	33,034.47	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	7,730.85	-	7,730.85	7,730.85	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	505.28	-	505.28	505.28	-
	0232-UNEMPLOYMENT	-	-	-	-	404.22	-	404.22	404.22	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	404.23	-	404.23	404.23	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	563.12	450.00	-	450.00	-	450.00	450.00	-
	0460-NON CONSUMABLE ITEMS	305.91	34.00	-	-	-	-	-	-	-
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total		305.91	597.12	450.00	-	143,585.97	1.00	143,585.97	143,585.97	1.00
1291-ENGLISH SECOND LANGUAGE PROGRAM	0111-LICENSED SALARIES	7,693.42	366.69	17,256.23	0.18	17,881.65	0.18	17,881.65	17,881.65	0.18
	0130-ADDITIONAL SALARIES	-	116.54	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	2,437.83	151.34	1,807.54	-	5,585.12	-	5,585.12	5,585.12	-
	0220-SOCIAL SECURITY ADMINISTRATION	582.90	35.73	274.13	-	1,367.94	-	1,367.94	1,367.94	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	25.73	1.43	17.92	-	89.41	-	89.41	89.41	-
	0232-UNEMPLOYMENT	-	-	-	-	71.53	-	71.53	71.53	-
	0233-PAID LEAVE OREGON DEDUCTION	14.78	1.87	14.34	-	71.53	-	71.53	71.53	-
	0240-EMPLOYEE BENEFITS-OEBB	2,921.71	-	3,575.02	-	4,169.29	-	4,169.29	4,169.29	-
	0241-EMPLOYEE BENEFITS-HSA	432.26	-	534.51	-	2,969.48	-	2,969.48	2,969.48	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	94.20	-	129.60	-	720.00	-	720.00	720.00	-
1291-ENGLISH SECOND LANGUAGE PROGRAM Total		14,302.83	673.60	23,609.29	0.18	32,925.95	0.18	32,925.95	32,925.95	0.18
2115-STUDENT SAFETY	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY Total		-	-	-	-	-	-	-	-	-
2122-COUNSELING SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
2122-COUNSELING SERVICES Total		-	-	-	-	-	-	-	-	-
2130-HEALTH SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	313.04	70.08	-	-	200.00	-	200.00	200.00	-
2130-HEALTH SERVICES Total		313.04	70.08	-	-	200.00	-	200.00	200.00	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	6.85	324.63	450.00	-	450.00	-	450.00	450.00	-
	0460-NON CONSUMABLE ITEMS	268.88	-	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total		275.73	324.63	450.00	-	450.00	-	450.00	450.00	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES Total		-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	500.00	-	500.00	500.00	-
	0342-TRAVEL OUT OF DISTRICT	5,150.03	-	2,000.00	-	2,000.00	-	2,000.00	2,000.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		5,150.03	-	2,000.00	-	2,500.00	-	2,500.00	2,500.00	-
2411-OFFICE OF THE PRINCIPAL SERVICES	0112-CLASSIFIED SALARIES	41,806.97	45,896.40	47,512.85	1.00	50,537.09	1.00	50,537.09	50,537.09	1.00
	0113-ADMINISTRATORS	125,590.73	129,340.45	133,246.37	1.00	137,243.76	1.00	137,243.76	137,243.76	1.00
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	1,652.70	1,586.14	348.00	-	386.28	-	386.28	386.28	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	89.16	-	-	-	-	-	-	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	(59.01)	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	419.08	758.31	-	-	-	-	-	-	-
	0211-PERS	46,478.07	47,563.46	47,568.95	-	48,996.02	-	48,996.02	48,996.02	-
	0216-OPSRP	14,033.28	14,697.72	15,451.18	-	16,434.66	-	16,434.66	16,434.66	-
	0220-SOCIAL SECURITY ADMINISTRATION	13,373.55	13,805.46	13,828.08	-	14,365.24	-	14,365.24	14,365.24	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

ROGUE PRIMARY SCHOOL - 125		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2411-OFFICE OF THE PRINCIPAL SERVICES	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	569.52	532.42	903.79	-	938.91	-	938.91	938.91	-
	0232-UNEMPLOYMENT	-	-	-	-	751.13	-	751.13	751.13	-
	0233-PAID LEAVE OREGON DEDUCTION	289.66	637.00	723.04	-	751.13	-	751.13	751.13	-
	0240-EMPLOYEE BENEFITS-OEBB	43,553.05	44,989.84	46,711.16	-	49,737.31	-	49,737.31	49,737.31	-
	0241-EMPLOYEE BENEFITS-HSA	2,098.40	2,228.12	2,320.54	-	1,260.00	-	1,260.00	1,260.00	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	550.00	720.00	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	2,125.76	2,094.07	-	2,198.77	-	2,198.77	2,198.77	-
	0322-REPAIR AND MAINTENANCE SERVICES	1,309.80	1,354.08	3,000.00	-	3,500.00	-	3,500.00	3,500.00	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	270.71	316.74	300.00	-	300.00	-	300.00	300.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	2,209.04	2,257.11	2,322.83	-	3,000.00	-	3,000.00	3,000.00	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	3,638.94	495.57	500.00	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	229.80	400.00	-	450.00	-	450.00	450.00	-
	0480-COMPUTER HARDWARE	99.00	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	773.99	869.99	850.00	-	1,000.00	-	1,000.00	1,000.00	-
2411-OFFICE OF THE PRINCIPAL SERVICES Total		298,166.49	310,264.52	318,800.86	2.00	332,570.30	2.00	332,570.30	332,570.30	2.00
2542-CARE AND UPKEEP OF BUILDING SERVICES	0112-CLASSIFIED SALARIES	64,438.69	68,122.73	70,777.25	1.50	75,049.80	1.50	75,049.80	75,049.80	1.50
	0130-ADDITIONAL SALARIES	169.95	135.41	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	5.02	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	18,275.56	21,374.03	15,536.32	-	24,406.19	-	24,406.19	24,406.19	-
	0220-SOCIAL SECURITY ADMINISTRATION	4,962.80	5,141.91	3,045.63	-	5,741.31	-	5,741.31	5,741.31	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,627.01	1,552.46	199.06	-	375.25	-	375.25	375.25	-
	0232-UNEMPLOYMENT	-	-	-	-	300.20	-	300.20	300.20	-
	0233-PAID LEAVE OREGON DEDUCTION	105.00	234.74	159.25	-	300.20	-	300.20	300.20	-
	0240-EMPLOYEE BENEFITS-OEBB	24,110.46	31,302.40	32,564.77	-	34,590.14	-	34,590.14	34,590.14	-
	0241-EMPLOYEE BENEFITS-HSA	900.00	937.50	977.13	-	945.00	-	945.00	945.00	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	495.00	618.75	540.00	-	1,080.00	-	1,080.00	1,080.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	175.13	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	5,143.32	31,696.19	7,500.00	-	12,515.00	-	12,515.00	12,515.00	-
	0324-RENTALS	690.76	1,141.30	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0325-ELECTRICITY	40,730.03	41,588.69	42,000.00	-	39,701.00	-	39,701.00	39,701.00	-
	0326-FUEL	10,641.47	9,571.88	10,000.00	-	10,000.00	-	10,000.00	10,000.00	-
	0327-WATER AND SEWERAGE	18,976.17	22,415.11	20,000.00	-	22,718.00	-	22,718.00	22,718.00	-
	0328-GARBAGE	11,021.42	8,444.02	7,500.00	-	8,123.00	-	8,123.00	8,123.00	-
	0329-OTHER PROPERTY SERVICES	1,548.20	1,438.20	1,440.00	-	1,459.00	-	1,459.00	1,459.00	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	1,520.81	6,560.76	4,000.00	-	2,000.00	-	2,000.00	2,000.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	12,600.03	15,817.51	15,000.00	-	12,000.00	-	12,000.00	12,000.00	-
	0460-NON CONSUMABLE ITEMS	1,420.16	583.15	500.00	-	500.00	-	500.00	500.00	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	268.80	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		219,820.77	268,681.76	232,739.41	1.50	252,804.09	1.50	252,804.09	252,804.09	1.50
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0112-CLASSIFIED SALARIES	21,912.51	22,707.53	23,592.42	0.50	25,016.60	0.50	25,016.60	25,016.60	0.50
	0130-ADDITIONAL SALARIES	53.81	45.13	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	6,046.18	7,124.19	479.52	-	8,135.40	-	8,135.40	8,135.40	-
	0220-SOCIAL SECURITY ADMINISTRATION	1,653.94	1,713.76	112.80	-	1,913.77	-	1,913.77	1,913.77	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	542.18	517.50	7.37	-	125.08	-	125.08	125.08	-
	0232-UNEMPLOYMENT	-	-	-	-	100.06	-	100.06	100.06	-
	0233-PAID LEAVE OREGON DEDUCTION	34.98	78.21	5.90	-	100.06	-	100.06	100.06	-
	0240-EMPLOYEE BENEFITS-OEBB	8,036.61	10,434.20	10,854.92	-	11,530.05	-	11,530.05	11,530.05	-
	0241-EMPLOYEE BENEFITS-HSA	300.00	312.50	325.71	-	315.00	-	315.00	315.00	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	165.00	206.25	180.00	-	360.00	-	360.00	360.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	35.60	20.00	500.00	-	500.00	-	500.00	500.00	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0329-OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	172.26	397.37	500.00	-	500.00	-	500.00	500.00	-
	0460-NON CONSUMABLE ITEMS	-	707.88	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-

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REQUIREMENTS REPORT

ROGUE PRIMARY SCHOOL - 125		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2543-CARE AND UPKEEP OF GROUNDS SERVICES Total		38,953.07	44,264.52	36,558.64	0.50	48,596.02	0.50	48,596.02	48,596.02	0.50
2550-STUDENT TRANSPORTATION SERVICES	0330-STUDENT TRANSPORTATION SERVICES	749.77	1,037.08	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES Total		749.77	1,037.08	-	-	-	-	-	-	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA	0330-STUDENT TRANSPORTATION SERVICES	1,611.56	2,127.50	2,459.75	-	2,582.74	-	2,582.74	2,582.74	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total		1,611.56	2,127.50	2,459.75	-	2,582.74	-	2,582.74	2,582.74	-
2660-TECHNOLOGY SERVICES	0324-RENTALS	-	-	-	-	3,000.00	-	3,000.00	3,000.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		-	-	-	-	3,000.00	-	3,000.00	3,000.00	-
3100-FOOD SERVICES	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES Total		-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES	0510-LAND ACQUISITION	-	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES Total		-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0610-REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	-
	0621-REGULAR INTEREST	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		-	-	-	-	-	-	-	-	-
5110-LONG TERM DEBT SERVICE	0610-REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	-
	0620-INTEREST	-	-	-	-	-	-	-	-	-
	0621-REGULAR INTEREST	-	-	-	-	-	-	-	-	-
5110-LONG TERM DEBT SERVICE Total		-	-	-	-	-	-	-	-	-
1112-INTERMEDIATE ELEM PROGRAMS	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1112-INTERMEDIATE ELEM PROGRAMS Total		-	-	-	-	-	-	-	-	-
2134-NURSE SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2134-NURSE SERVICES Total		-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	244.95	123.41	300.00	-	500.00	-	500.00	500.00	-
	0430-LIBRARY BOOKS	255.32	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES Total		500.27	123.41	300.00	-	500.00	-	500.00	500.00	-
2223-AUDIO VISUAL SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2223-AUDIO VISUAL SERVICES Total		-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total		-	-	-	-	-	-	-	-	-
2510-DIRECTION OF BUSINESS SUPPORT SERVICES	0460-NON CONSUMABLE ITEMS	1,218.98	-	-	-	-	-	-	-	-
2510-DIRECTION OF BUSINESS SUPPORT SERVICES Total		1,218.98	-	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES	0351-TELEPHONE	7,527.32	7,073.30	8,000.00	-	8,000.00	-	8,000.00	8,000.00	-
2669-OTHER DATA PROCESSING SERVICES Total		7,527.32	7,073.30	8,000.00	-	8,000.00	-	8,000.00	8,000.00	-
2680-INTERPRETATION/TRANSLATION SERVICES	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
2680-INTERPRETATION/TRANSLATION SERVICES Total		-	-	-	-	-	-	-	-	-
Total Requirements		1,715,876.14	2,076,624.90	2,131,928.01	18.29	2,376,491.94	20.13	2,376,491.94	2,376,491.94	20.13

CRATERWORKS MAKERSPACE

"Where Tradition Meets Innovation"

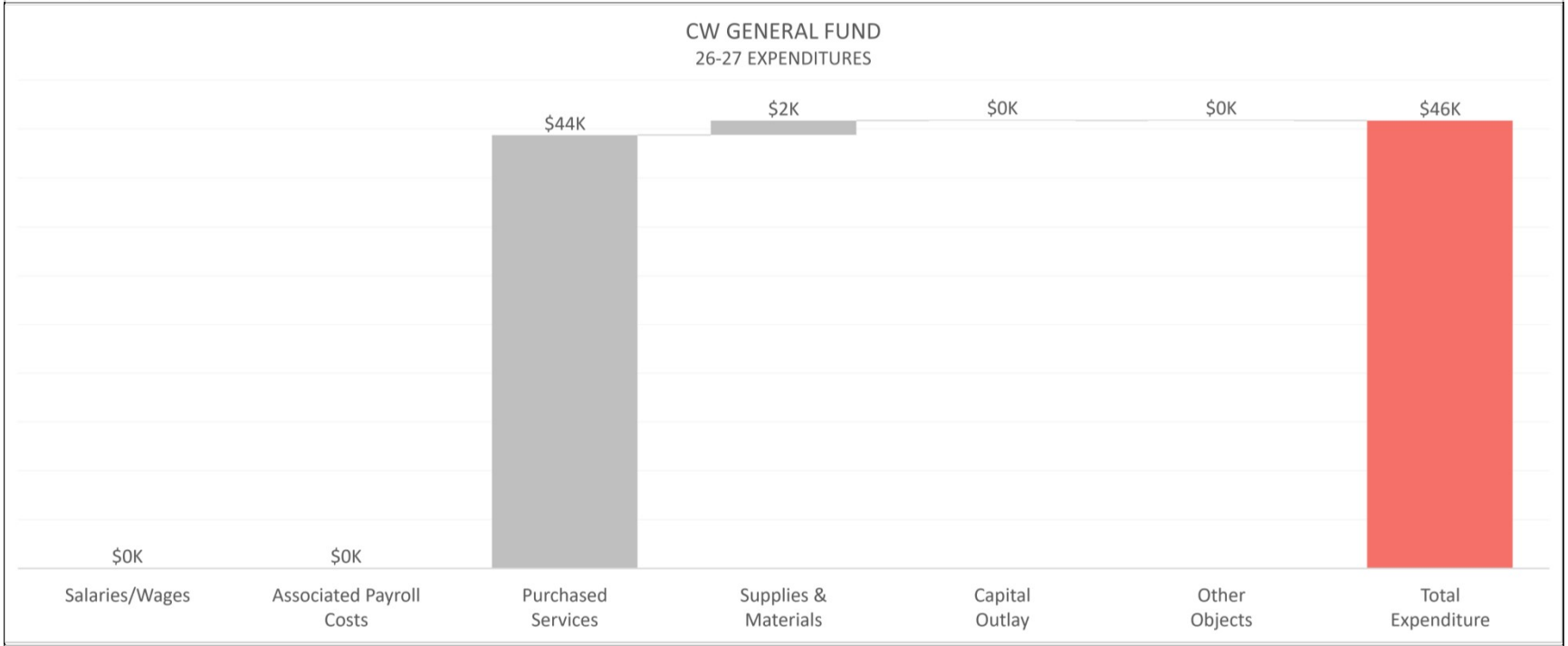
WE ARE

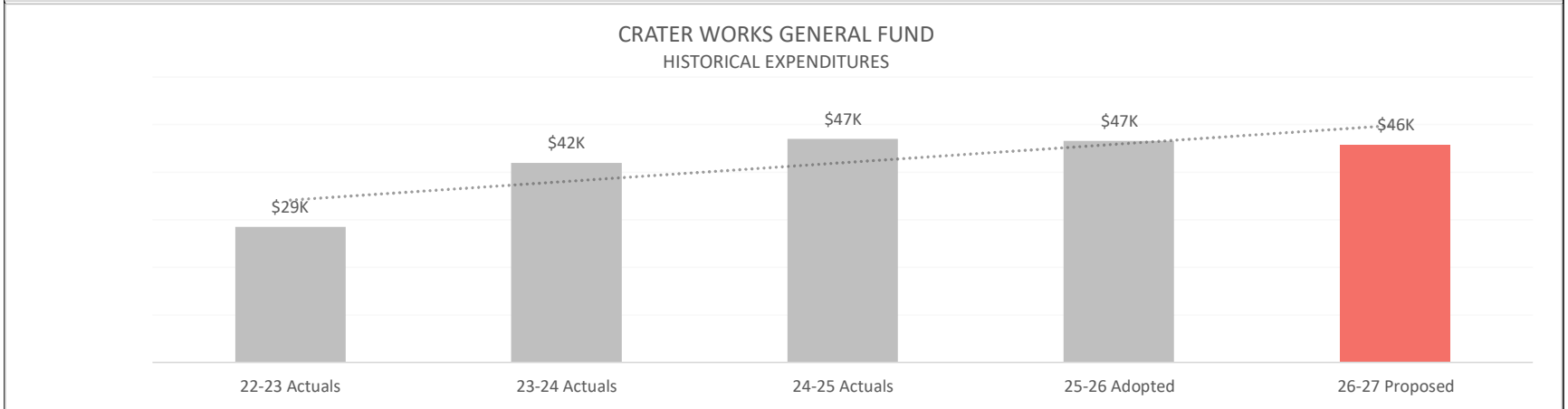
A do-it-yourself (DIY), maker, enthusiast, and industrial art space that provides entrepreneurs, students, craftspeople and you with a place to create and innovate in a collaborative environment.



CRATER WORKS GENERAL FUND EXPENDITURES

Expenditure by Object	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Adopted	26-27 Proposed	26-27 Approved	26-27 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	0.0%
Associated Payroll Costs	-	-	-	-	-	-	-	0.0%
Purchased Services	26,895	39,462	46,481	44,600	44,377	44,377	44,377	96.7%
Supplies & Materials	1,648	2,530	492	2,000	1,500	1,500	1,500	3.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%
Other Objects	-	-	-	-	-	-	-	0.0%
Total Expenditure	**28,543**	**41,992**	**46,973**	**46,600**	**45,877**	**45,877**	**45,877**	





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

REQUIREMENTS REPORT

CRATERWORKS - 130		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1132-HIGH SCHOOL EXTRACURRICULAR	0131-EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
1132-HIGH SCHOOL EXTRACURRICULAR Total		-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES Total		-	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	1,553.17	3,193.70	2,500.00	-	2,032.00	-	2,032.00	2,032.00	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0325-ELECTRICITY	13,706.18	15,247.86	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
	0326-FUEL	8,885.22	6,820.94	8,000.00	-	9,216.00	-	9,216.00	9,216.00	-
	0327-WATER AND SEWERAGE	5,179.55	5,651.61	5,500.00	-	6,579.00	-	6,579.00	6,579.00	-
	0328-GARBAGE	2,997.79	3,961.16	4,000.00	-	3,900.00	-	3,900.00	3,900.00	-
	0329-OTHER PROPERTY SERVICES	3,175.29	1,633.03	1,600.00	-	1,650.00	-	1,650.00	1,650.00	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	6,026.39	3,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	2,530.32	491.71	1,500.00	-	1,000.00	-	1,000.00	1,000.00	-
	0460-NON CONSUMABLE ITEMS	-	-	500.00	-	500.00	-	500.00	500.00	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		38,027.52	43,026.40	41,600.00	-	40,877.00	-	40,877.00	40,877.00	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	15.00	-	500.00	-	500.00	-	500.00	500.00	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0329-OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	500.00	-	500.00	-	500.00	500.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES Total		15.00	-	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
2660-TECHNOLOGY SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
	0610-REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	-
	0621-REGULAR INTEREST	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		-	-	-	-	-	-	-	-	-
5110-LONG TERM DEBT SERVICE	0610-REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	-
	0621-REGULAR INTEREST	-	-	-	-	-	-	-	-	-
5110-LONG TERM DEBT SERVICE Total		-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total		-	-	-	-	-	-	-	-	-
2510-DIRECTION OF BUSINESS SUPPORT SERVICES	0670-TAXES & LICENSES	-	-	-	-	-	-	-	-	-
2510-DIRECTION OF BUSINESS SUPPORT SERVICES Total		-	-	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES	0351-TELEPHONE	3,949.83	3,946.40	4,000.00	-	4,000.00	-	4,000.00	4,000.00	-
2669-OTHER DATA PROCESSING SERVICES Total		3,949.83	3,946.40	4,000.00	-	4,000.00	-	4,000.00	4,000.00	-
Total Requirements		41,992.35	46,972.80	46,600.00	-	45,877.00	-	45,877.00	45,877.00	-

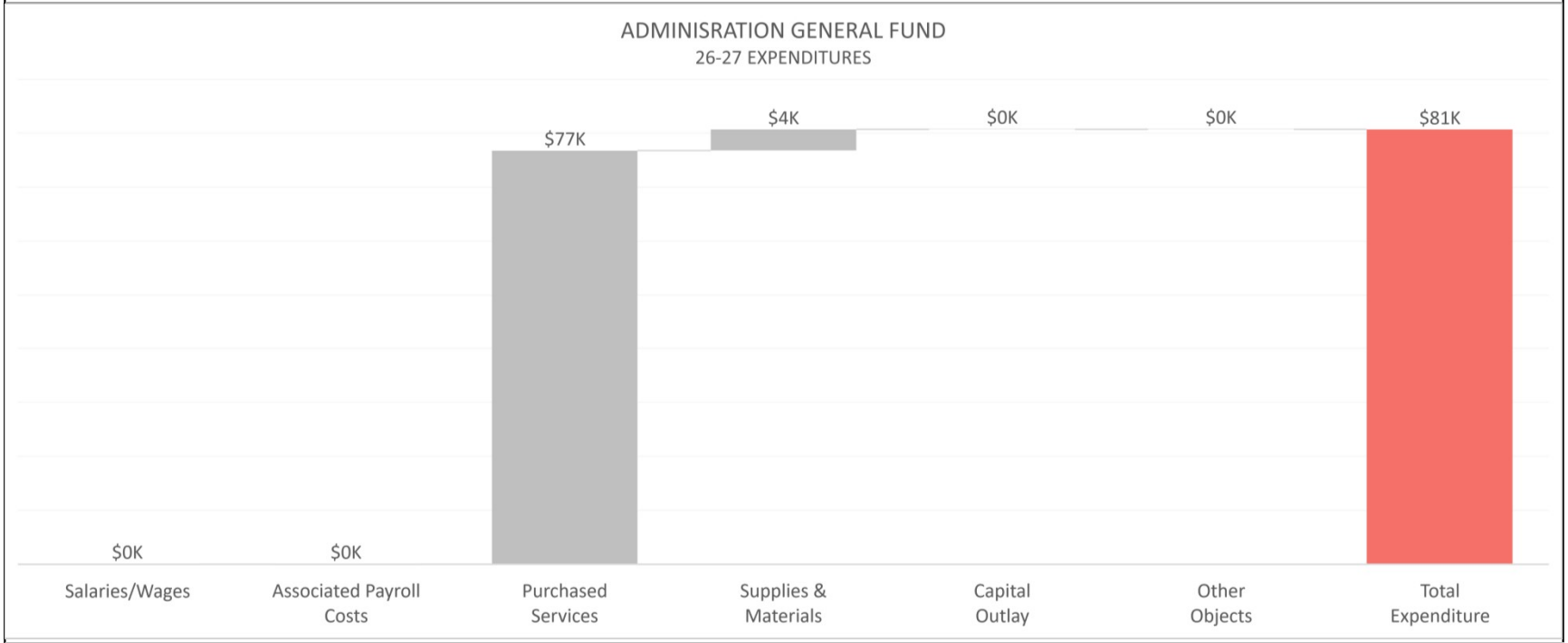
DISTRICT OFFICE

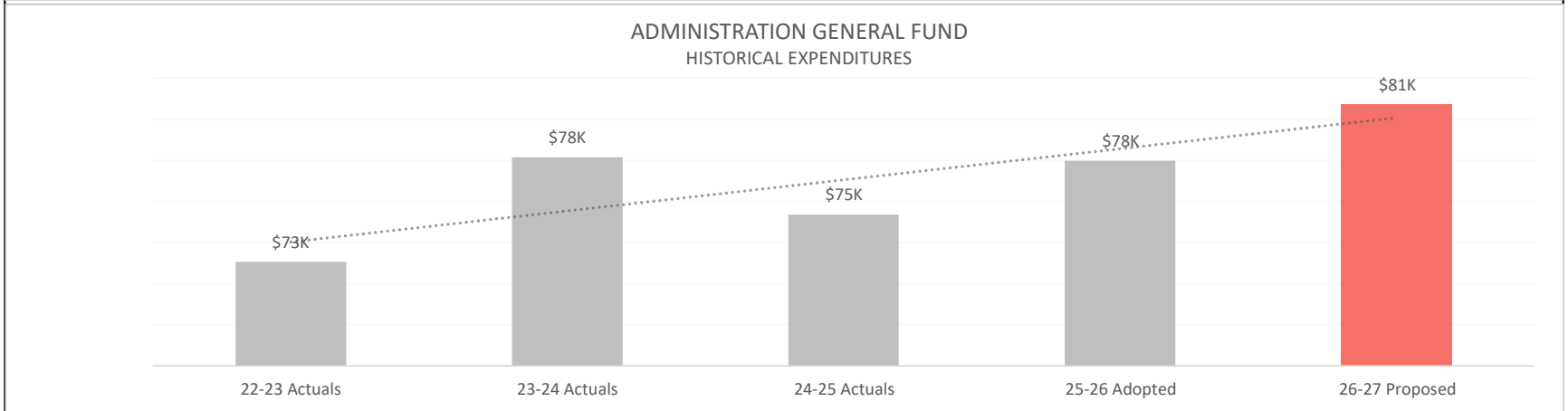
"Where Tradition Meets Innovation"



ADMINISTRATION OFFICE GENERAL FUND EXPENDITURES

Expenditure by Object	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Adopted	26-27 Proposed	26-27 Approved	26-27 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	0.0%
Associated Payroll Costs	-	-	-	-	-	-	-	0.0%
Purchased Services	68,737	61,423	71,571	75,480	76,807	76,807	76,807	95.2%
Supplies & Materials	4,233	16,721	3,789	2,500	3,887	3,887	3,887	4.8%
Capital Outlay	-	-	-	-	-	-	-	0.0%
Other Objects	84	-	-	-	-	-	-	0.0%
Total Expenditure	**73,054**	**78,145**	**75,359**	**77,980**	**80,694**	**80,694**	**80,694**	





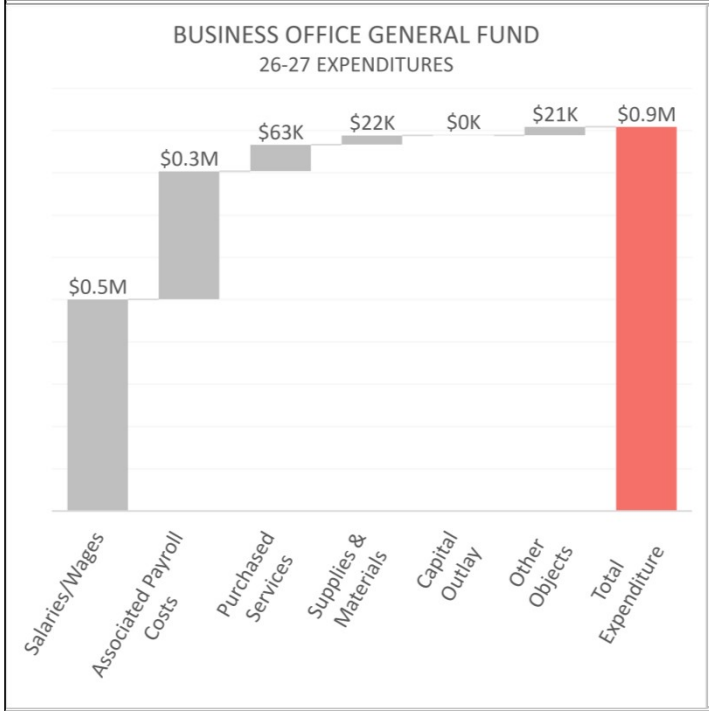
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

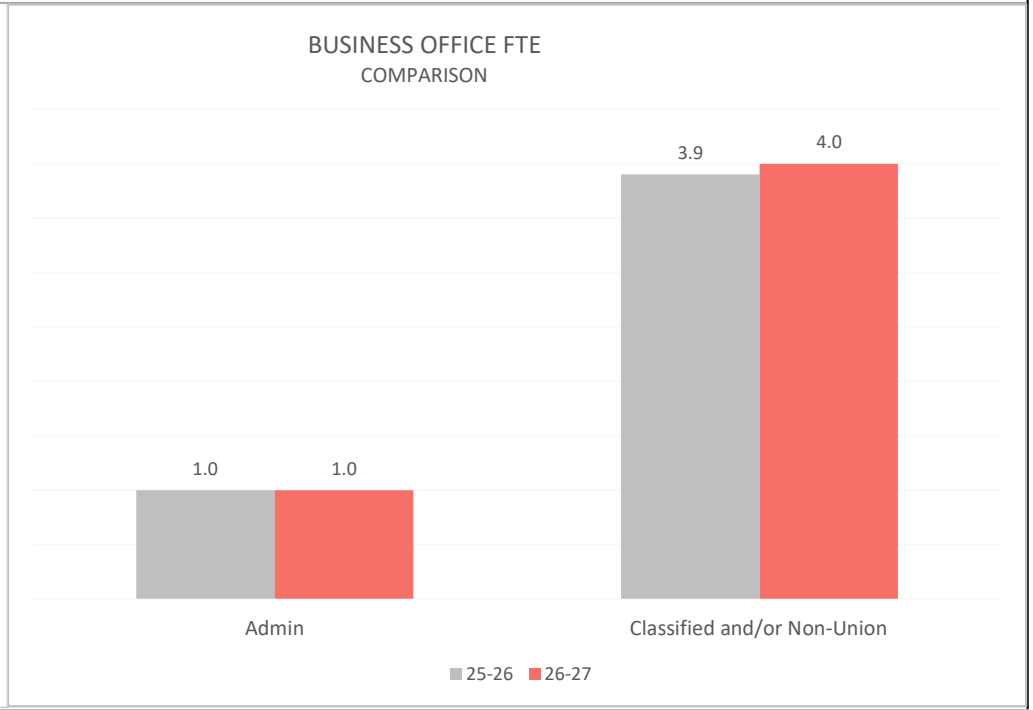
REQUIREMENTS REPORT

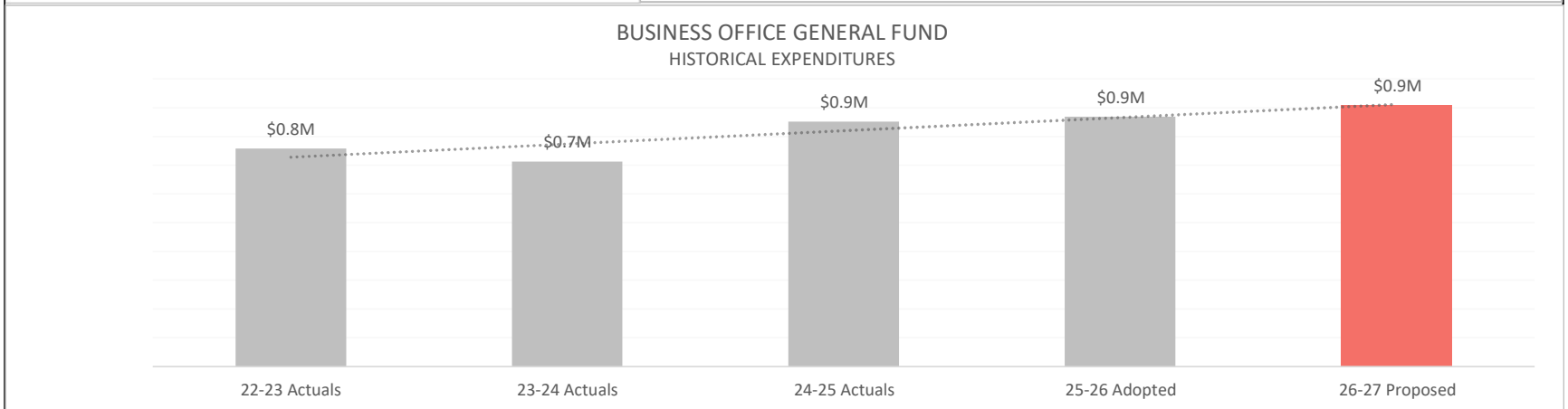
ADMINISTRATION OFFICE - 200		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2542-CARE AND UPKEEP OF BUILDING SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	2,000.84	3,481.42	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0325-ELECTRICITY	860.72	11,013.08	11,500.00	-	10,271.00	-	10,271.00	10,271.00	-
	0326-FUEL	1,960.09	1,940.64	2,500.00	-	2,714.00	-	2,714.00	2,714.00	-
	0327-WATER AND SEWERAGE	1,210.19	1,577.48	1,500.00	-	1,822.00	-	1,822.00	1,822.00	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0329-OTHER PROPERTY SERVICES	1,906.25	631.69	480.00	-	1,000.00	-	1,000.00	1,000.00	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	1,403.19	1,543.55	1,500.00	-	500.00	-	500.00	500.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	3,018.59	3,788.58	2,500.00	-	2,887.00	-	2,887.00	2,887.00	-
	0460-NON CONSUMABLE ITEMS	13,702.63	-	-	-	1,000.00	-	1,000.00	1,000.00	-
	0542-REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		26,062.50	23,976.44	21,480.00	-	21,694.00	-	21,694.00	21,694.00	-
2660-TECHNOLOGY SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0324-RENTALS	6,262.27	6,665.64	6,500.00	-	7,000.00	-	7,000.00	7,000.00	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		6,262.27	6,665.64	6,500.00	-	7,000.00	-	7,000.00	7,000.00	-
2669-OTHER DATA PROCESSING SERVICES	0351-TELEPHONE	45,819.84	44,717.31	50,000.00	-	52,000.00	-	52,000.00	52,000.00	-
2669-OTHER DATA PROCESSING SERVICES Total		45,819.84	44,717.31	50,000.00	-	52,000.00	-	52,000.00	52,000.00	-
Total Requirements		78,144.61	75,359.39	77,980.00	-	80,694.00	-	80,694.00	80,694.00	-

BUSINESS OFFICE GENERAL FUND EXPENDITURES

Expenditure by Object	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Adopted	26-27 Proposed	26-27 Approved	26-27 Adopted	%
Salaries/Wages	434,105	395,775	501,275	481,042	500,972	500,972	500,972	55.1%
Associated Payroll Costs	244,602	243,544	279,282	282,983	303,098	303,098	303,098	33.3%
Purchased Services	32,209	35,223	35,661	61,600	62,600	62,600	62,600	6.9%
Supplies & Materials	17,250	12,231	4,157	21,930	22,000	22,000	22,000	2.4%
Capital Outlay	5,926	-	-	-	-	-	-	0.0%
Other Objects	23,107	25,778	31,447	20,500	20,500	20,500	20,500	2.3%
Total Expenditure	**757,198**	**712,552**	**851,822**	**868,056**	**909,170**	**909,170**	**909,170**	







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

REQUIREMENTS REPORT

BUSINESS OFFICE - 201		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	25.00	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		-	25.00	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0342-TRAVEL OUT OF DISTRICT	349.00	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		349.00	-	-	-	-	-	-	-	-
2320-EXECUTIVE ADMINISTRATION SERVICES	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2320-EXECUTIVE ADMINISTRATION SERVICES Total		-	-	-	-	-	-	-	-	-
2525-FINANCIAL ACCOUNTING SERVICES	0316-DATA PROCESSING SERVICES	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	85.12	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0610-REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2525-FINANCIAL ACCOUNTING SERVICES Total		85.12	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		-	-	-	-	-	-	-	-	-
2310-BOARD OF EDUCATION	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
2310-BOARD OF EDUCATION Total		-	-	-	-	-	-	-	-	-
2510-DIRECTION OF BUSINESS SUPPORT SERVICES	0112-CLASSIFIED SALARIES	67,430.20	96,654.60	103,098.57	1.00	109,324.00	1.00	109,324.00	109,324.00	1.00
	0113-ADMINISTRATORS	149,852.96	153,612.24	156,537.21	1.00	161,233.33	1.00	161,233.33	161,233.33	1.00
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	4,851.87	20,126.33	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	92.60	77.61	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	11,295.31	25,989.36	6,000.00	-	3,000.00	-	3,000.00	3,000.00	-
	0211-PERS	-	5,168.14	-	-	-	-	-	-	-
	0216-OPSRP	62,996.93	77,187.06	84,252.11	-	85,643.80	-	85,643.80	85,643.80	-
	0220-SOCIAL SECURITY ADMINISTRATION	18,900.44	22,688.23	19,862.14	-	20,697.64	-	20,697.64	20,697.64	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	766.32	2,225.47	1,298.18	-	1,352.79	-	1,352.79	1,352.79	-
	0232-UNEMPLOYMENT	-	-	-	-	1,082.23	-	1,082.23	1,082.23	-
	0233-PAID LEAVE OREGON DEDUCTION	371.50	1,044.72	1,038.54	-	1,082.23	-	1,082.23	1,082.23	-
	0240-EMPLOYEE BENEFITS-OEBB	31,847.88	20,779.47	22,508.24	-	24,066.28	-	24,066.28	24,066.28	-
	0241-EMPLOYEE BENEFITS-HSA	2,849.51	864.10	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,010.00	880.00	720.00	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	4,730.71	8,223.62	6,500.00	-	7,000.00	-	7,000.00	7,000.00	-
	0324-RENTALS	500.40	1,203.19	1,300.00	-	1,300.00	-	1,300.00	1,300.00	-
	0327-WATER AND SEWERAGE	171.10	171.10	300.00	-	300.00	-	300.00	300.00	-
	0341-TRAVEL IN DISTRICT	-	22.91	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	12,536.64	8,631.58	17,500.00	-	17,500.00	-	17,500.00	17,500.00	-
	0353-POSTAGE	3,085.63	3,419.36	6,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0354-ADVERTISING	245.25	307.75	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	10,169.56	9,130.31	20,000.00	-	23,500.00	-	23,500.00	23,500.00	-
	0381-AUDIT SERVICES	-	-	-	-	-	-	-	-	-
	0382-LEGAL	3,435.00	4,526.25	10,000.00	-	8,000.00	-	8,000.00	8,000.00	-
	0390-OTHER GENERAL PROFESSIONAL/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	4,784.49	4,847.39	7,500.00	-	7,500.00	-	7,500.00	7,500.00	-
	0420-TEXTBOOKS	45.97	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	5,656.26	(2,218.74)	7,500.00	-	7,500.00	-	7,500.00	7,500.00	-
	0470-COMPUTER SOFTWARE	429.34	160.00	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	1,229.40	1,368.38	6,930.00	-	7,000.00	-	7,000.00	7,000.00	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0621-REGULAR INTEREST	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	25,596.79	31,259.82	20,000.00	-	20,000.00	-	20,000.00	20,000.00	-
	0651-LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-
	0670-TAXES & LICENSES	181.08	187.34	500.00	-	500.00	-	500.00	500.00	-
2510-DIRECTION OF BUSINESS SUPPORT SERVICES Total		425,063.14	498,537.59	499,344.99	2.00	513,302.30	2.00	513,302.30	513,302.30	2.00
2520-FISCAL SERVICES	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2520-FISCAL SERVICES Total		-	-	-	-	-	-	-	-	-

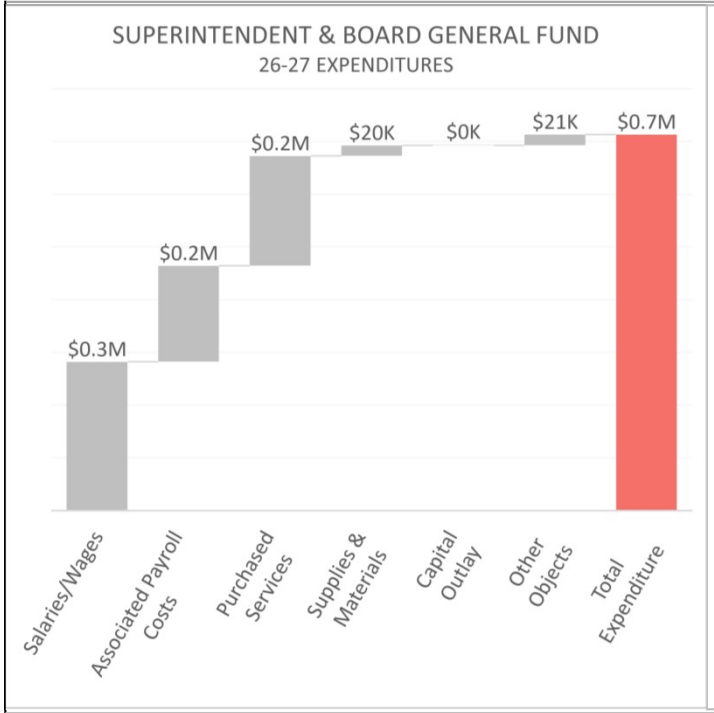
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

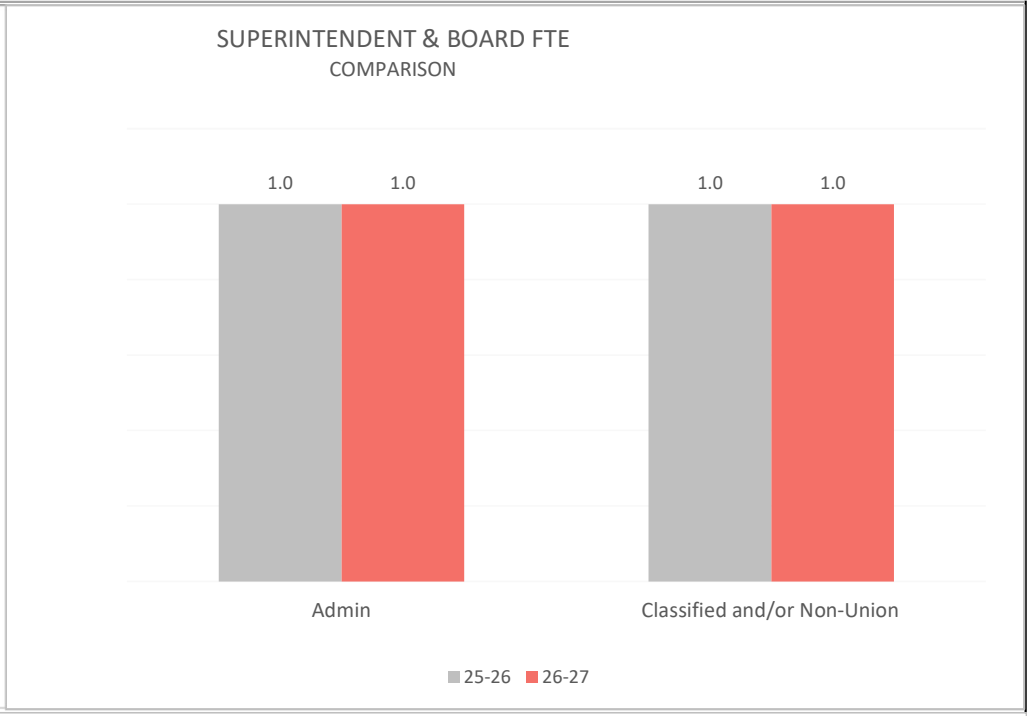
REQUIREMENTS REPORT

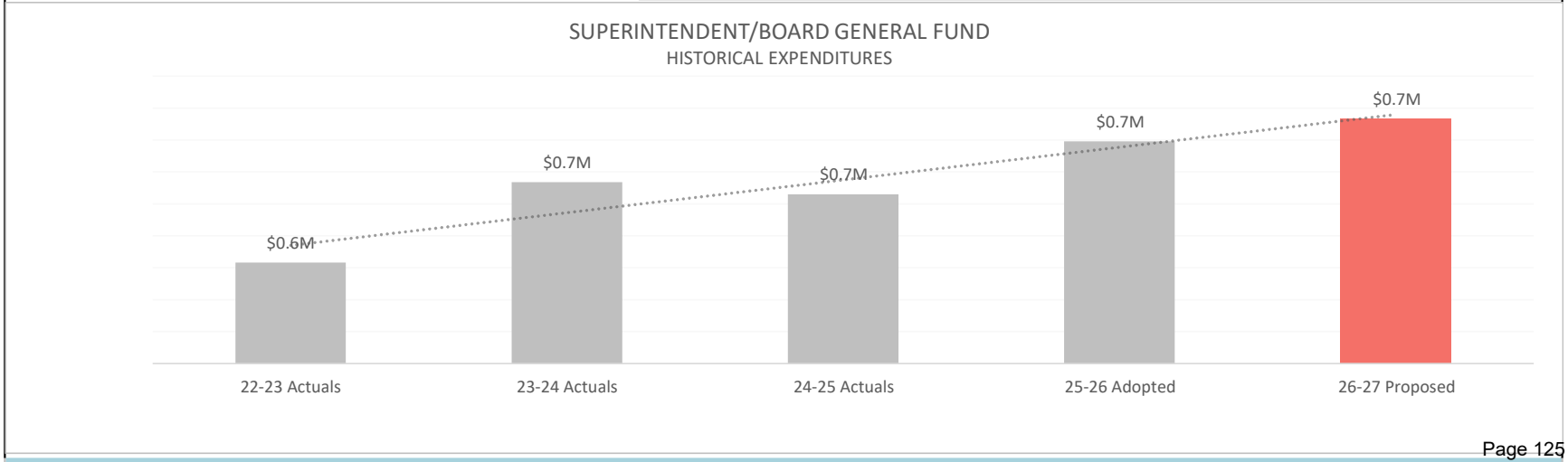
BUSINESS OFFICE - 201		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2523-RECEIVING AND DISBURSING FUNDS SERVICES	0112-CLASSIFIED SALARIES	34,450.85	52,955.88	49,336.67	0.90	64,771.72	1.00	64,771.72	64,771.72	1.00
	0130-ADDITIONAL SALARIES	227.13	232.49	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	442.40	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	366.12	1,014.48	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	12,034.95	17,003.38	14,439.86	-	21,063.77	-	21,063.77	21,063.77	-
	0220-SOCIAL SECURITY ADMINISTRATION	2,894.07	4,105.93	3,396.83	-	4,955.03	-	4,955.03	4,955.03	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	132.62	170.81	222.02	-	323.86	-	323.86	323.86	-
	0232-UNEMPLOYMENT	-	-	-	-	259.09	-	259.09	259.09	-
	0233-PAID LEAVE OREGON DEDUCTION	60.61	185.28	177.61	-	259.09	-	259.09	259.09	-
	0240-EMPLOYEE BENEFITS-OEBB	15,927.91	22,147.32	23,040.95	-	26,545.13	-	26,545.13	26,545.13	-
	0241-EMPLOYEE BENEFITS-HSA	804.00	1,125.00	1,172.56	-	1,260.00	-	1,260.00	1,260.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	442.20	594.00	648.00	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
2523-RECEIVING AND DISBURSING FUNDS SERVICES Total		67,782.86	99,534.57	92,434.50	0.90	120,157.69	1.00	120,157.69	120,157.69	1.00
2524-PAYROLL SERVICES	0112-CLASSIFIED SALARIES	115,373.23	144,161.17	158,099.46	2.00	156,207.48	2.00	156,207.48	156,207.48	2.00
	0130-ADDITIONAL SALARIES	8,228.74	3,144.87	4,897.00	-	5,435.67	-	5,435.67	5,435.67	-
	0133-EXTRA TIME-EXCESS LIFE TAX	100.67	114.61	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	989.85	415.68	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0141-VACATION PAYOUT	2,073.52	2,775.60	2,073.52	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	39,533.26	46,542.02	51,232.51	-	50,798.68	-	50,798.68	50,798.68	-
	0220-SOCIAL SECURITY ADMINISTRATION	9,316.55	11,240.69	12,094.61	-	11,949.88	-	11,949.88	11,949.88	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	431.42	461.72	790.49	-	781.04	-	781.04	781.04	-
	0232-UNEMPLOYMENT	-	-	-	-	624.83	-	624.83	624.83	-
	0233-PAID LEAVE OREGON DEDUCTION	194.17	507.37	632.40	-	624.82	-	624.82	624.82	-
	0240-EMPLOYEE BENEFITS-OEBB	39,648.22	40,768.34	42,372.45	-	43,938.33	-	43,938.33	43,938.33	-
	0241-EMPLOYEE BENEFITS-HSA	1,451.60	1,575.22	1,643.94	-	2,909.18	-	2,909.18	2,909.18	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,930.20	2,017.40	1,440.00	-	1,440.00	-	1,440.00	1,440.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
2524-PAYROLL SERVICES Total		219,271.43	253,724.69	276,276.38	2.00	275,709.91	2.00	275,709.91	275,709.91	2.00
2529-OTHER FISCAL SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0389-OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
	0659-OTHER INSURANCE/JUDGMENTS	-	-	-	-	-	-	-	-	-
2529-OTHER FISCAL SERVICES Total		-	-	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES Total		-	-	-	-	-	-	-	-	-
Total Requirements		712,551.55	851,821.85	868,055.87	4.90	909,169.90	5.00	909,169.90	909,169.90	5.00

SUPERINTENDENT & BOARD GENERAL FUND EXPENDITURES

Expenditure by Object	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Adopted	26-27 Proposed	26-27 Approved	26-27 Adopted	%
Salaries/Wages	249,531	245,699	272,827	275,928	282,131	282,131	282,131	39.6%
Associated Payroll Costs	155,975	167,834	172,666	173,517	182,158	182,158	182,158	25.5%
Purchased Services	184,618	224,029	180,863	218,650	208,280	208,280	208,280	29.2%
Supplies & Materials	17,784	19,755	22,829	23,940	20,001	20,001	20,001	2.8%
Capital Outlay	-	-	-	-	-	-	-	0.0%
Other Objects	15,334	16,256	16,732	7,000	20,500	20,500	20,500	2.9%
Total Expenditure	**623,242**	**673,573**	**665,916**	**699,036**	**713,070**	**713,070**	**713,070**	







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

REQUIREMENTS REPORT

SUPERINTENDENT/BOARD OFFCIE - 202		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2320-EXECUTIVE ADMINISTRATION SERVICES	0112-CLASSIFIED SALARIES	79,683.38	82,073.88	84,946.47	1.00	87,494.86	1.00	87,494.86	87,494.86	1.00
	0113-ADMINISTRATORS	156,209.96	184,074.36	181,176.75	1.00	186,636.00	1.00	186,636.00	186,636.00	1.00
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0135-FAIR WORKERS	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	9,805.20	6,678.61	9,805.20	-	8,000.00	-	8,000.00	8,000.00	-
	0211-PERS	95,241.61	97,370.05	95,005.99	-	97,864.71	-	97,864.71	97,864.71	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	18,906.16	19,610.64	20,358.42	-	20,971.01	-	20,971.01	20,971.01	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	841.56	817.42	1,330.61	-	1,370.65	-	1,370.65	1,370.65	-
	0232-UNEMPLOYMENT	-	-	-	-	1,096.52	-	1,096.52	1,096.52	-
	0233-PAID LEAVE OREGON DEDUCTION	412.50	933.45	1,064.50	-	1,096.52	-	1,096.52	1,096.52	-
	0240-EMPLOYEE BENEFITS-OEBB	36,951.88	38,244.62	39,749.77	-	42,714.62	-	42,714.62	42,714.62	-
	0241-EMPLOYEE BENEFITS-HSA	4,680.42	4,829.64	5,027.85	-	4,864.31	-	4,864.31	4,864.31	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	10,800.00	10,860.00	10,980.00	-	12,180.00	-	12,180.00	12,180.00	-
	0249-OTHER BENEFITS	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	76.37	109.40	150.00	-	150.00	-	150.00	150.00	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	10,209.46	9,872.41	12,500.00	-	11,000.00	-	11,000.00	11,000.00	-
	0350-COMMUNICATION	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	18.70	5.80	50.00	-	50.00	-	50.00	50.00	-
	0354-ADVERTISING	600.00	600.00	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0355-PRINTING AND BINDING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	2,400.00	7,035.90	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
	0389-OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	4,821.95	4,849.24	10,340.00	-	7,206.40	-	7,206.40	7,206.40	-
	0440-PERIODICALS	208.00	208.00	300.00	-	300.00	-	300.00	300.00	-
	0460-NON CONSUMABLE ITEMS	1,325.08	-	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0470-COMPUTER SOFTWARE	640.65	535.68	800.00	-	800.00	-	800.00	800.00	-
	0480-COMPUTER HARDWARE	1,560.33	3,413.49	2,000.00	-	2,000.00	-	2,000.00	2,000.00	-
	0640-DUES AND FEES	4,911.09	5,137.09	7,000.00	-	7,000.00	-	7,000.00	7,000.00	-
	0651-LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-
2320-EXECUTIVE ADMINISTRATION SERVICES Total		440,304.30	477,259.68	486,085.56	2.00	496,295.60	2.00	496,295.60	496,295.60	2.00
2321-OFFICE OF SUPERINTENDENT SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0249-OTHER BENEFITS	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0389-OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	280.00	394.56	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2321-OFFICE OF SUPERINTENDENT SERVICES Total		280.00	394.56	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		-	-	-	-	-	-	-	-	-
2310-BOARD OF EDUCATION	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	4,500.00	-	4,500.00	-	4,500.00	4,500.00	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0381-AUDIT SERVICES	109,890.00	95,200.00	100,000.00	-	100,000.00	-	100,000.00	100,000.00	-
	0382-LEGAL	39,174.98	47,753.92	88,950.00	-	82,579.50	-	82,579.50	82,579.50	-
	0384-NEGOTIATION SERVICES	-	-	-	-	-	-	-	-	-
	0388-ELECTION	-	9,479.26	-	-	-	-	-	-	-
	0389-OTHER PROFESSIONAL & TECHNICAL	61,659.65	10,806.25	10,000.00	-	7,500.00	-	7,500.00	7,500.00	-

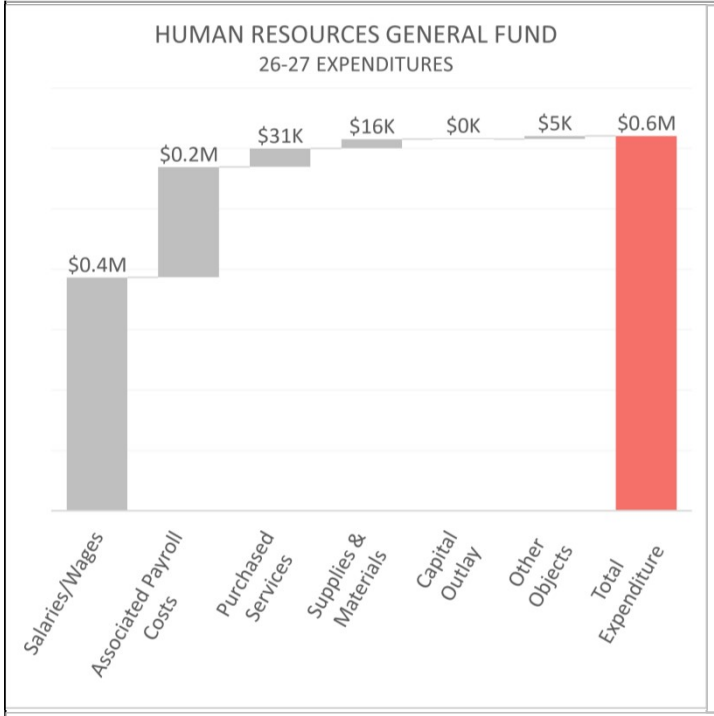
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

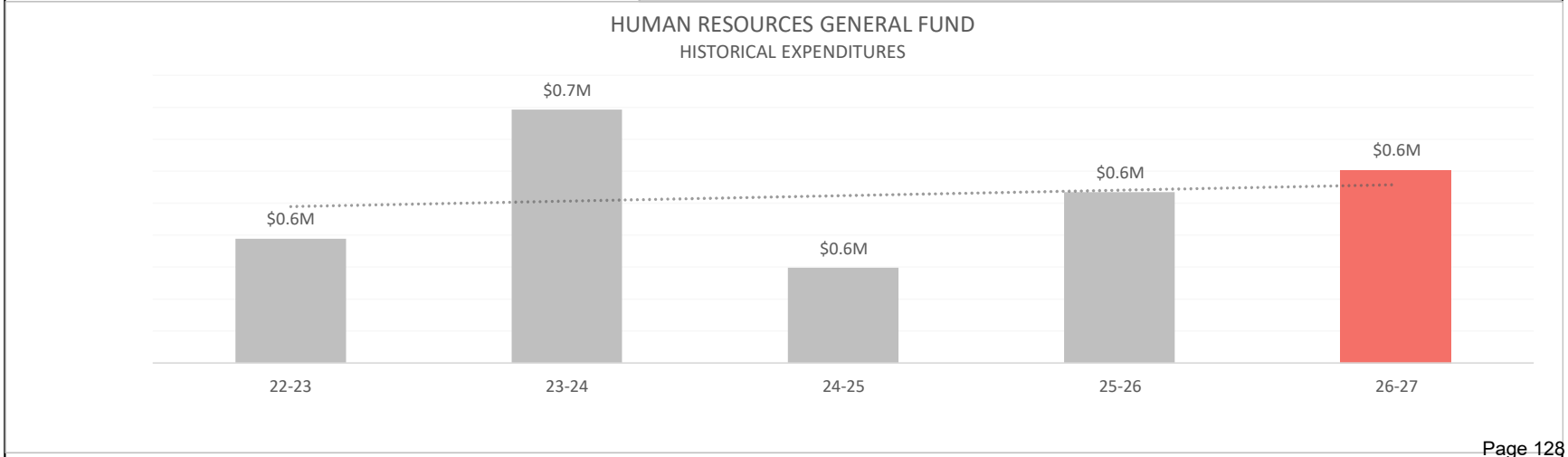
SUPERINTENDENT/BOARD OFFCIE - 202		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2310-BOARD OF EDUCATION	0410-CONSUMABLE SUPPLIES/MATERIALS	9,602.79	6,145.26	7,500.00	-	5,000.00	-	5,000.00	5,000.00	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	985.93	7,233.30	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	329.99	49.09	2,000.00	-	3,694.50	-	3,694.50	3,694.50	-
	0640-DUES AND FEES	11,345.00	11,595.00	-	-	13,500.00	-	13,500.00	13,500.00	-
2310-BOARD OF EDUCATION Total		232,988.34	188,262.08	212,950.00	-	216,774.00	-	216,774.00	216,774.00	-
2311-SERVICE AREA DIRECTION-BOARD OF EDUCATI	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0384-NEGOTIATION SERVICES	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2311-SERVICE AREA DIRECTION-BOARD OF EDUCATI Total		-	-	-	-	-	-	-	-	-
Total Requirements		673,572.64	665,916.32	699,035.56	2.00	713,069.60	2.00	713,069.60	713,069.60	2.00

DIRECTOR OF HUMAN RESOURCES GENERAL FUND EXPENDITURES

Expenditure by Object	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Adopted	26-27 Proposed	26-27 Approved	26-27 Adopted	%
Salaries/Wages	353,993	414,465	352,901	361,722	386,438	386,438	386,438	62.3%
Associated Payroll Costs	163,613	179,241	159,485	188,746	183,001	183,001	183,001	29.5%
Purchased Services	37,576	38,962	26,814	30,841	30,800	30,800	30,800	5.0%
Supplies & Materials	18,027	19,050	15,017	20,500	15,500	15,500	15,500	2.5%
Capital Outlay	-	-	-	-	-	-	-	0.0%
Other Objects	4,558	6,837	5,332	5,000	5,000	5,000	5,000	0.8%
Total Expenditure	**577,766**	**658,555**	**559,550**	**606,809**	**620,739**	**620,739**	**620,739**	







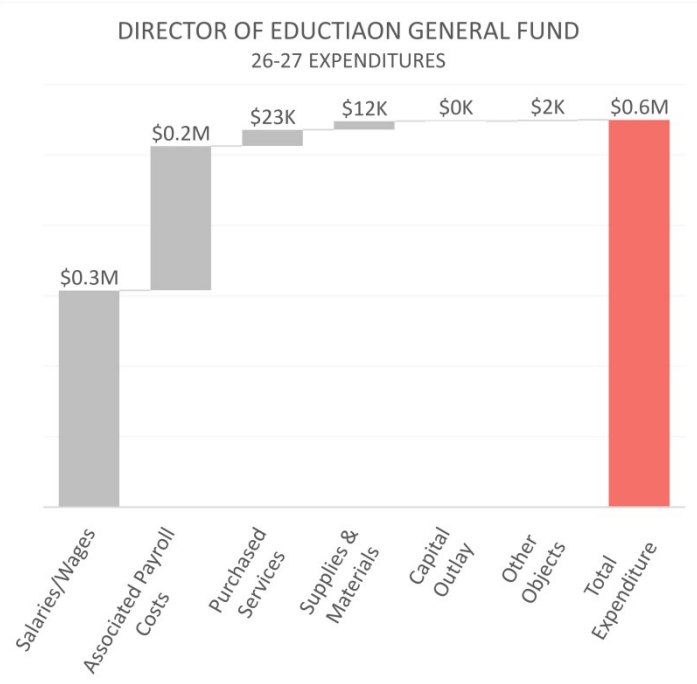
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

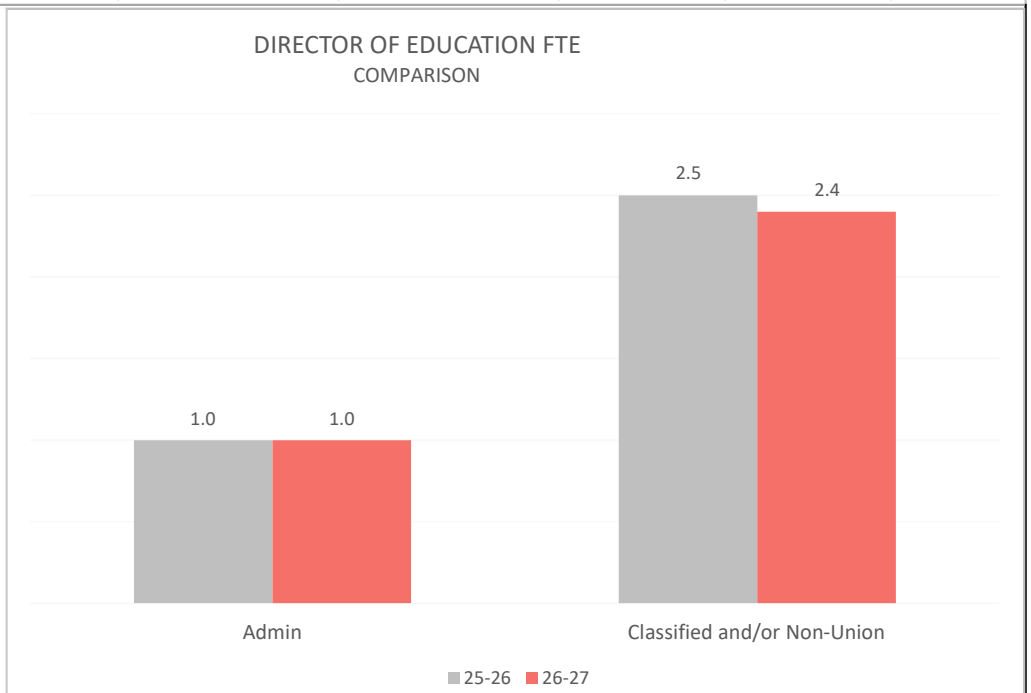
REQUIREMENTS REPORT

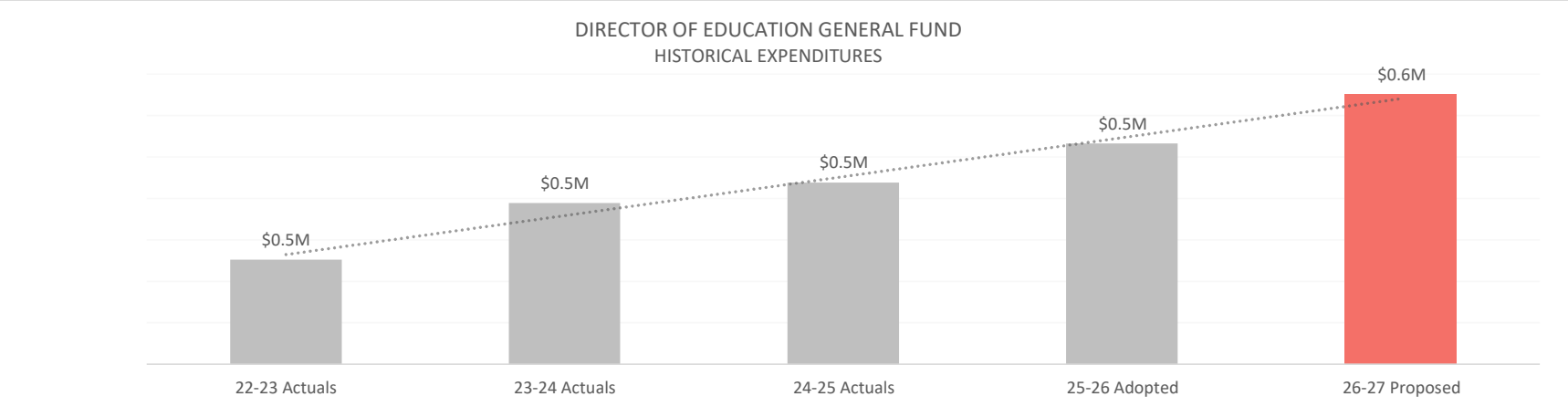
DIRECTOR OF HUMAN RESOURCES - 203		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2640-STAFF SERVICES	0112-CLASSIFIED SALARIES	217,227.46	186,732.22	179,313.31	2.50	191,586.33	2.50	191,586.33	191,586.33	2.50
	0113-ADMINISTRATORS	145,119.80	160,243.68	163,737.21	1.00	175,298.74	1.00	175,298.74	175,298.74	1.00
	0130-ADDITIONAL SALARIES	44,976.11	4,993.69	13,111.00	-	14,553.21	-	14,553.21	14,553.21	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	1,581.31	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	5,560.00	931.65	5,560.00	-	5,000.00	-	5,000.00	5,000.00	-
	0211-PERS	121,349.26	111,281.83	116,505.60	-	115,777.31	-	115,777.31	115,777.31	-
	0216-OPSRP	14,815.59	8,124.28	3,415.07	-	8,188.16	-	8,188.16	8,188.16	-
	0220-SOCIAL SECURITY ADMINISTRATION	32,636.71	27,012.43	25,846.51	-	28,066.71	-	28,066.71	28,066.71	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,394.93	1,064.32	1,689.31	-	1,834.42	-	1,834.42	1,834.42	-
	0232-UNEMPLOYMENT	-	-	-	-	1,467.54	-	1,467.54	1,467.54	-
	0233-PAID LEAVE OREGON DEDUCTION	684.80	1,234.43	1,351.46	-	1,467.53	-	1,467.53	1,467.53	-
	0240-EMPLOYEE BENEFITS-OEBB	1,166.19	1,156.87	34,945.95	-	24,399.09	-	24,399.09	24,399.09	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	3,192.08	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	2,741.50	1,640.00	1,800.00	-	1,800.00	-	1,800.00	1,800.00	-
	0249-OTHER BENEFITS	4,452.50	7,970.62	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	11,375.99	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	76.38	109.41	-	-	-	-	-	-	-
	0327-WATER AND SEWERAGE	171.10	171.10	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	11.46	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	14,216.67	10,555.41	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
	0353-POSTAGE	121.16	241.19	300.00	-	300.00	-	300.00	300.00	-
	0354-ADVERTISING	25.00	60.00	541.00	-	500.00	-	500.00	500.00	-
	0355-PRINTING AND BINDING	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	12,739.62	10,652.02	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
	0382-LEGAL	225.00	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	7,103.89	7,950.50	5,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	8,508.19	3,664.60	2,500.00	-	2,500.00	-	2,500.00	2,500.00	-
	0470-COMPUTER SOFTWARE	1,042.58	2,343.32	10,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0480-COMPUTER HARDWARE	2,395.42	1,059.00	3,000.00	-	3,000.00	-	3,000.00	3,000.00	-
	0640-DUES AND FEES	6,836.87	5,332.20	5,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0651-LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-
2640-STAFF SERVICES Total		658,555.49	554,524.77	606,808.50	3.50	620,739.04	3.50	620,739.04	620,739.04	3.50
2641-SERVICE AREA DIRECTION-STAFF SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2641-SERVICE AREA DIRECTION-STAFF SERVICES Total		-	-	-	-	-	-	-	-	-
Total Requirements		658,555.49	559,549.77	606,808.50	3.50	620,739.04	3.50	620,739.04	620,739.04	3.50

DIRECTOR OF EDUCATION GENERAL FUND EXPENDITURES

Expenditure by Object	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Adopted	26-27 Proposed	26-27 Approved	26-27 Adopted	%
Salaries/Wages	271,807	269,242	282,454	302,019	307,730	307,730	307,730	55.9%
Associated Payroll Costs	177,185	184,355	177,898	184,280	204,876	204,876	204,876	37.2%
Purchased Services	10,790	31,647	19,522	26,350	23,250	23,250	23,250	4.2%
Supplies & Materials	9,015	9,475	26,445	11,923	12,166	12,166	12,166	2.2%
Capital Outlay	-	-	-	-	-	-	-	0.0%
Other Objects	1,552	3,084	1,390	2,000	2,000	2,000	2,000	0.4%
Total Expenditure	**470,350**	**497,803**	**507,709**	**526,573**	**550,023**	**550,023**	**550,023**	







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

REQUIREMENTS REPORT

DIRECTOR OF EDUCATION - 204		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2210-IMPROVEMENT OF INSTRUCTION SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	129,530.52	122,702.51	156,537.21	1.00	161,233.33	1.00	161,233.33	161,233.33	1.00
	0123-TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	3,400.00	1,210.04	1,916.00	-	2,126.76	-	2,126.76	2,126.76	-
	0131-EXTRA DUTY-COACHING/ADVISORS	275.00	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	112.80	217.36	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	199.85	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	5,648.00	24,184.13	5,648.00	-	3,000.00	-	3,000.00	3,000.00	-
	0211-PERS	52,762.70	46,848.39	46,491.55	-	57,560.30	-	57,560.30	57,560.30	-
	0216-OPSRP	1,137.17	272.44	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	12,077.80	12,142.77	11,975.10	-	12,334.35	-	12,334.35	12,334.35	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	494.53	490.78	782.69	-	806.17	-	806.17	806.17	-
	0232-UNEMPLOYMENT	-	-	-	-	644.94	-	644.94	644.94	-
	0233-PAID LEAVE OREGON DEDUCTION	247.32	(1,620.02)	626.15	-	644.93	-	644.93	644.93	-
	0240-EMPLOYEE BENEFITS-OEBB	19,459.36	18,381.12	20,851.40	-	20,470.32	-	20,470.32	20,470.32	-
	0241-EMPLOYEE BENEFITS-HSA	1,187.22	1,173.78	1,339.32	-	3,105.60	-	3,105.60	3,105.60	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	11,449.99	-	1,600.00	-	1,000.00	-	1,000.00	1,000.00	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	76.37	109.40	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	104.91	-	200.00	-	200.00	-	200.00	200.00	-
	0342-TRAVEL OUT OF DISTRICT	18,886.56	13,960.91	23,000.00	-	21,000.00	-	21,000.00	21,000.00	-
	0353-POSTAGE	32.55	-	50.00	-	50.00	-	50.00	50.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	925.54	433.10	1,500.00	-	1,000.00	-	1,000.00	1,000.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	4,174.73	976.18	3,000.00	-	2,550.00	-	2,550.00	2,550.00	-
	0460-NON CONSUMABLE ITEMS	2,574.77	126.10	2,500.00	-	1,599.73	-	1,599.73	1,599.73	-
	0470-COMPUTER SOFTWARE	-	1,060.76	173.00	-	1,800.00	-	1,800.00	1,800.00	-
	0480-COMPUTER HARDWARE	2,527.81	21,909.98	4,250.00	-	4,500.00	-	4,500.00	4,500.00	-
	0640-DUES AND FEES	3,083.88	1,390.00	2,000.00	-	2,000.00	-	2,000.00	2,000.00	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES Total		270,369.38	265,969.73	284,440.42	1.00	297,626.43	1.00	297,626.43	297,626.43	1.00
2230-ASSESSMENT AND TESTING	0112-CLASSIFIED SALARIES	108,752.68	113,190.83	117,166.88	2.00	116,191.42	1.90	116,191.42	116,191.42	1.90
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	3.45	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	212.08	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	1,060.40	881.92	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	34,325.14	35,595.33	38,102.67	-	37,785.45	-	37,785.45	37,785.45	-
	0220-SOCIAL SECURITY ADMINISTRATION	8,353.07	8,525.05	8,963.26	-	8,888.65	-	8,888.65	8,888.65	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	382.66	358.85	585.83	-	580.95	-	580.95	580.95	-
	0232-UNEMPLOYMENT	-	-	-	-	490.03	-	490.03	490.03	-
	0233-PAID LEAVE OREGON DEDUCTION	174.50	386.55	468.66	-	464.77	-	464.77	464.77	-
	0240-EMPLOYEE BENEFITS-OEBB	43,739.38	45,651.52	47,551.80	-	48,867.43	-	48,867.43	48,867.43	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,260.00	1,320.00	1,440.00	-	1,368.00	-	1,368.00	1,368.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
2230-ASSESSMENT AND TESTING Total		198,259.91	205,913.50	214,279.10	2.00	214,636.70	1.90	214,636.70	214,636.70	1.90
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	190.26	2,372.43	2,000.00	-	1,716.00	-	1,716.00	1,716.00	-
	0470-COMPUTER SOFTWARE	7.60	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		197.86	2,372.43	2,000.00	-	1,716.00	-	1,716.00	1,716.00	-

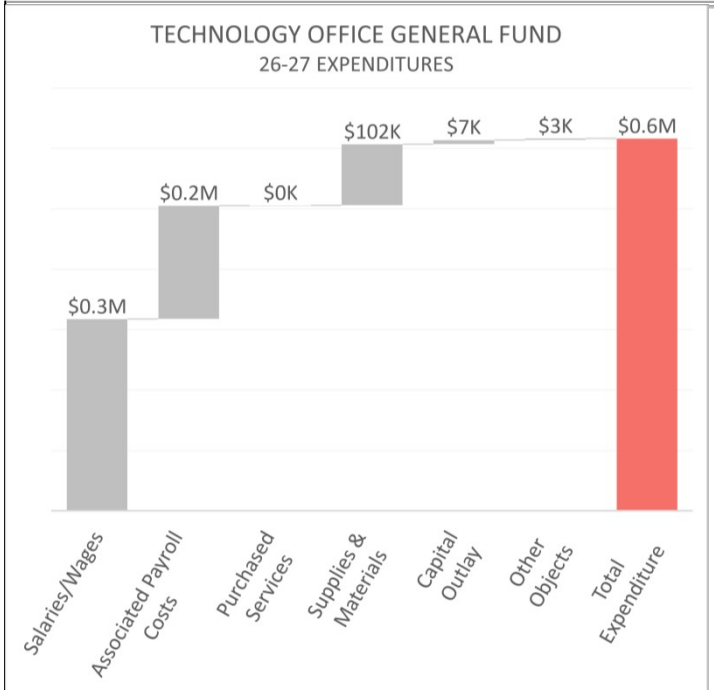
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

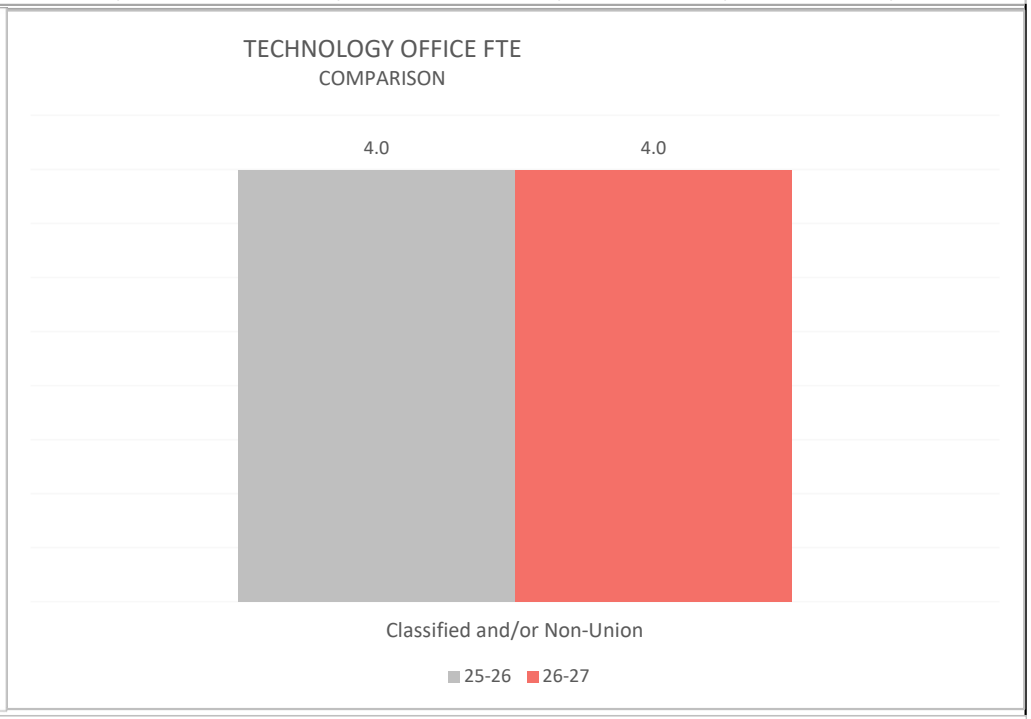
REQUIREMENTS REPORT

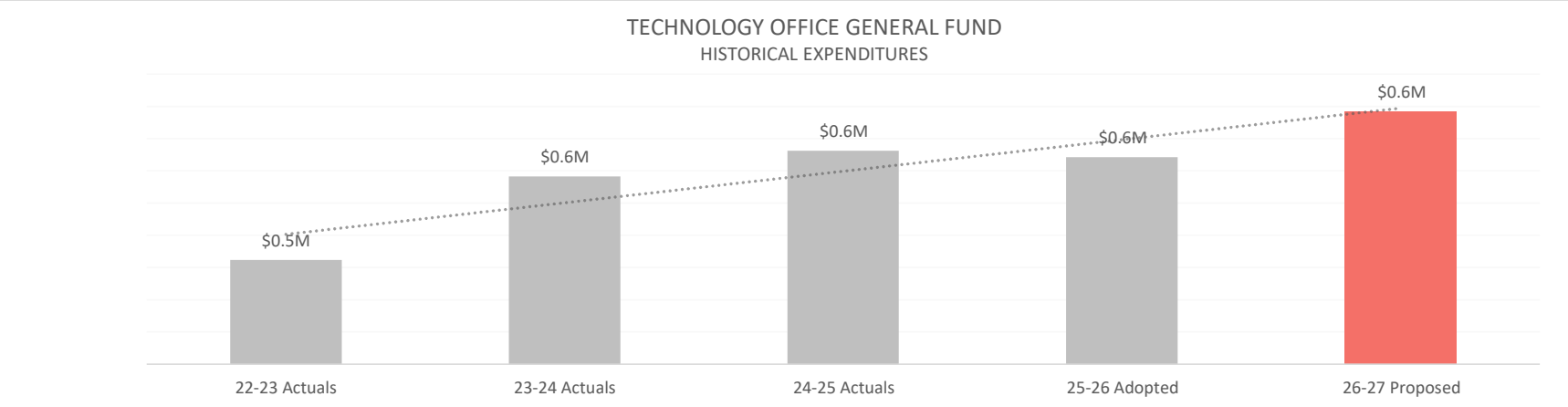
DIRECTOR OF EDUCATION - 204		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2550-STUDENT TRANSPORTATION SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES Total		-	-	-	-	-	-	-	-	-
2640-STAFF SERVICES	0112-CLASSIFIED SALARIES	19,662.83	20,043.00	20,751.14	0.50	25,178.85	0.50	25,178.85	25,178.85	0.50
	0130-ADDITIONAL SALARIES	104.38	20.88	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	283.68	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	6,602.48	6,312.15	3,374.14	-	8,188.16	-	8,188.16	8,188.16	-
	0220-SOCIAL SECURITY ADMINISTRATION	1,637.21	1,534.95	793.74	-	1,926.18	-	1,926.18	1,926.18	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	74.05	64.22	51.88	-	125.89	-	125.89	125.89	-
	0232-UNEMPLOYMENT	-	-	-	-	100.71	-	100.71	100.71	-
	0233-PAID LEAVE OREGON DEDUCTION	33.90	73.36	41.50	-	100.72	-	100.72	100.72	-
	0240-EMPLOYEE BENEFITS-OEBB	48.65	56.86	120.72	-	62.87	-	62.87	62.87	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	357.50	330.00	720.00	-	360.00	-	360.00	360.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
2640-STAFF SERVICES Total		28,804.68	28,435.42	25,853.12	0.50	36,043.38	0.50	36,043.38	36,043.38	0.50
2211-SERVICE AREA DIRECTION-IMPROVEMENT OF I	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2211-SERVICE AREA DIRECTION-IMPROVEMENT OF I Total		-	-	-	-	-	-	-	-	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES Total		-	-	-	-	-	-	-	-	-
2310-BOARD OF EDUCATION	0327-WATER AND SEWERAGE	171.10	171.10	-	-	-	-	-	-	-
2310-BOARD OF EDUCATION Total		171.10	171.10	-	-	-	-	-	-	-
2626-GRANT WRITING	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
2626-GRANT WRITING Total		-	-	-	-	-	-	-	-	-
2641-SERVICE AREA DIRECTION-STAFF SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2641-SERVICE AREA DIRECTION-STAFF SERVICES Total		-	-	-	-	-	-	-	-	-
Total Requirements		497,802.93	507,709.48	526,572.64	3.50	550,022.51	3.40	550,022.51	550,022.51	3.40

TECHNOLOGY OFFICE GENERAL FUND EXPENDITURES

Expenditure by Object	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Adopted	26-27 Proposed	26-27 Approved	26-27 Adopted	%
Salaries/Wages	262,115	278,641	292,340	301,112	317,568	317,568	317,568	51.5%
Associated Payroll Costs	143,821	158,731	167,615	177,066	187,724	187,724	187,724	30.4%
Purchased Services	10,862	1,411	621	5,000	300	300	300	0.0%
Supplies & Materials	107,513	137,420	126,945	102,903	101,505	101,505	101,505	16.5%
Capital Outlay	-	-	4,888	-	7,000	7,000	7,000	1.1%
Other Objects	300	365	44	2,300	2,500	2,500	2,500	0.4%
Total Expenditure	**524,611**	**576,568**	**592,454**	**588,381**	**616,597**	**616,597**	**616,597**	







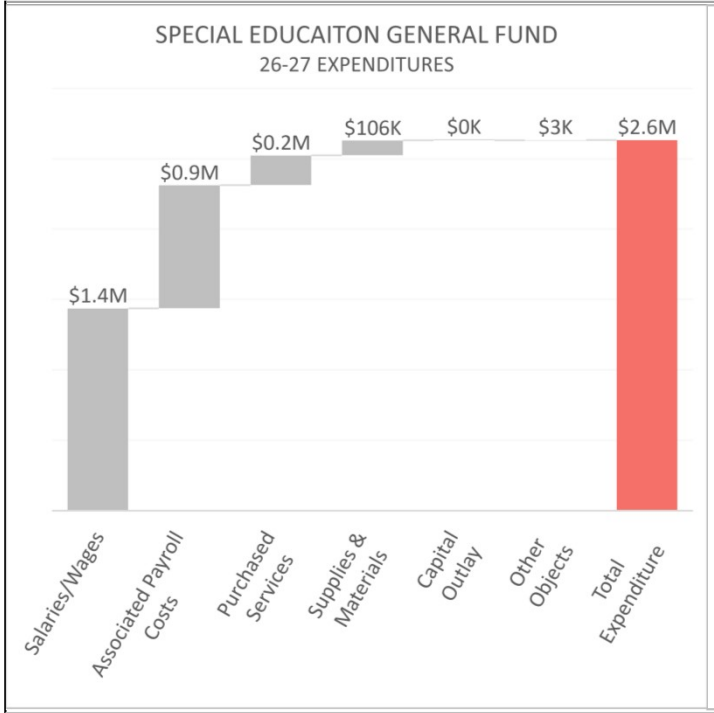
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

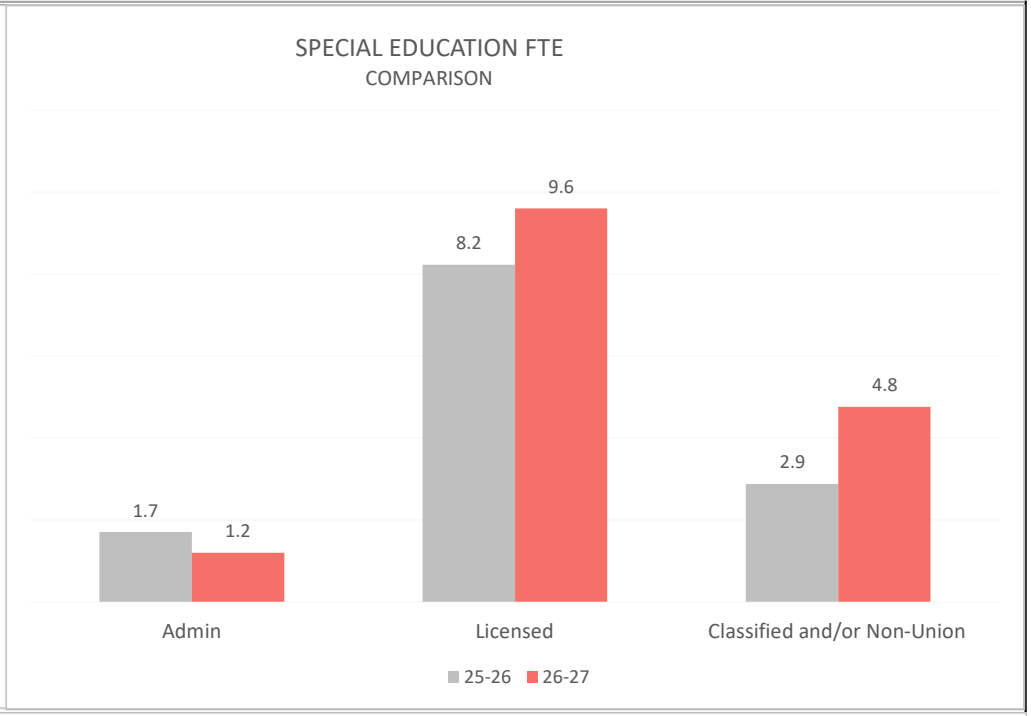
REQUIREMENTS REPORT

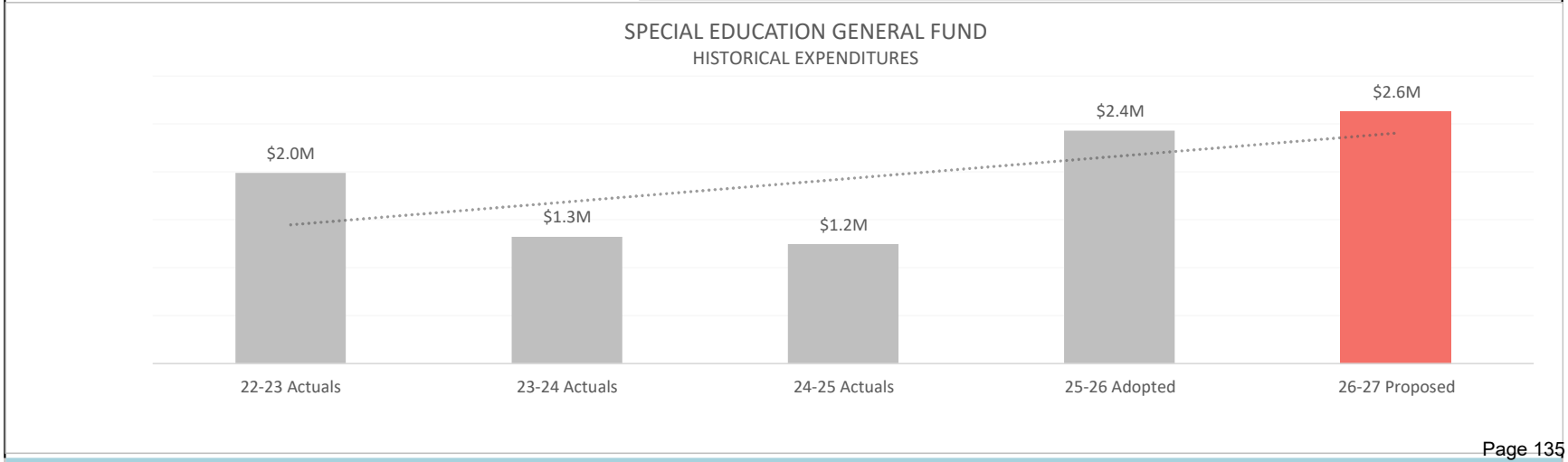
TECHNOLOGY OFFICE - 205		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2550-STUDENT TRANSPORTATION SERVICES	0480-COMPUTER HARDWARE	1,580.13	-	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES Total		1,580.13	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES	0112-CLASSIFIED SALARIES	274,413.79	283,816.29	297,310.28	4.00	315,449.87	4.00	315,449.87	315,449.87	4.00
	0113-ADMINISTRATORS	1,142.88	1,142.88	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	389.84	4,000.58	1,908.00	-	2,117.88	-	2,117.88	2,117.88	-
	0133-EXTRA TIME-EXCESS LIFE TAX	161.94	147.00	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	3.10	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	198.16	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	436.96	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	1,894.00	3,233.60	1,894.00	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	85,161.52	90,751.04	96,540.15	-	100,633.10	-	100,633.10	100,633.10	-
	0220-SOCIAL SECURITY ADMINISTRATION	20,229.43	21,276.32	22,744.23	-	24,131.92	-	24,131.92	24,131.92	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,587.59	899.09	1,486.55	-	1,577.25	-	1,577.25	1,577.25	-
	0232-UNEMPLOYMENT	-	-	-	-	1,261.80	-	1,261.80	1,261.80	-
	0233-PAID LEAVE OREGON DEDUCTION	422.75	968.39	1,189.24	-	1,261.80	-	1,261.80	1,261.80	-
	0240-EMPLOYEE BENEFITS-OEBB	47,769.90	49,389.92	51,349.89	-	54,622.28	-	54,622.28	54,622.28	-
	0241-EMPLOYEE BENEFITS-HSA	1,042.42	1,125.10	1,176.28	-	1,655.97	-	1,655.97	1,655.97	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	2,517.00	3,205.40	2,580.00	-	2,580.00	-	2,580.00	2,580.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	(554.04)	400.10	5,000.00	-	300.00	-	300.00	300.00	-
	0327-WATER AND SEWERAGE	171.10	171.10	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	36.61	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	1,794.40	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	13.47	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0359-OTHER COMMUNICATION SERVICES	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	1,341.49	5,717.83	10,000.00	-	36,504.82	-	36,504.82	36,504.82	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	6,258.99	12,451.39	12,000.00	-	3,000.00	-	3,000.00	3,000.00	-
	0470-COMPUTER SOFTWARE	53,377.91	69,891.63	65,902.79	-	46,800.00	-	46,800.00	46,800.00	-
	0480-COMPUTER HARDWARE	74,861.85	38,884.13	15,000.00	-	15,200.00	-	15,200.00	15,200.00	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0541-INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	4,887.87	-	-	7,000.00	-	7,000.00	7,000.00	-
	0550-DEPRECIABLE TECHNOLOGY	-	-	-	-	-	-	-	-	-
	0610-REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	365.00	44.44	2,300.00	-	2,500.00	-	2,500.00	2,500.00	-
2660-TECHNOLOGY SERVICES Total		574,987.98	592,454.18	588,381.41	4.00	616,596.69	4.00	616,596.69	616,596.69	4.00
2661-SERVICE AREA DIRECTION-DATA PROCESSING	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0541-INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2661-SERVICE AREA DIRECTION-DATA PROCESSING Total		-	-	-	-	-	-	-	-	-
Total Requirements		576,568.11	592,454.18	588,381.41	4.00	616,596.69	4.00	616,596.69	616,596.69	4.00

SPECIAL EDUCATION GENERAL FUND EXPENDITURES

Expenditure by Object	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Adopted	26-27 Proposed	26-27 Approved	26-27 Adopted	%
Salaries/Wages	1,098,800	679,878	683,380	1,318,403	1,438,164	1,438,164	1,438,164	54.6%
Associated Payroll Costs	663,083	419,687	372,669	807,968	873,971	873,971	873,971	33.2%
Purchased Services	197,423	190,107	134,368	208,400	212,430	212,430	212,430	8.1%
Supplies & Materials	28,641	27,636	46,089	94,600	106,120	106,120	106,120	4.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%
Other Objects	4,096	7,154	10,311	4,000	3,450	3,450	3,450	0.1%
Total Expenditure	**1,992,043**	**1,324,461**	**1,246,817**	**2,433,371**	**2,634,135**	**2,634,135**	**2,634,135**	







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

REQUIREMENTS REPORT

SPECIAL EDUCATION - 206		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1000-INSTRUCTIONAL	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
1000-INSTRUCTIONAL Total		-	-	-	-	-	-	-	-	-
1111-ELEMENTARY K-5	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
1111-ELEMENTARY K-5 Total		-	-	-	-	-	-	-	-	-
1140-PRE-KINDERGARTEN PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	114,147.82	102,200.35	149,100.00	-	160,000.00	-	160,000.00	160,000.00	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
1140-PRE-KINDERGARTEN PROGRAMS Total		114,147.82	102,200.35	149,100.00	-	160,000.00	-	160,000.00	160,000.00	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0111-LICENSED SALARIES	-	18,299.75	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	1,076.20	-	19,351.00	-	21,479.61	-	21,479.61	21,479.61	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	749.25	660.00	-	700.00	-	700.00	700.00	-
	0216-OPSRP	333.94	4,646.96	4,950.00	-	5,000.00	-	5,000.00	5,000.00	-
	0220-SOCIAL SECURITY ADMINISTRATION	82.34	1,401.47	1,430.55	-	1,721.25	-	1,721.25	1,721.25	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	3.86	54.97	93.50	-	112.50	-	112.50	112.50	-
	0232-UNEMPLOYMENT	-	-	-	-	90.00	-	90.00	90.00	-
	0233-PAID LEAVE OREGON DEDUCTION	2.09	72.48	74.80	-	90.00	-	90.00	90.00	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	5,000.00	-	7,000.00	-	7,000.00	7,000.00	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	1,993.81	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	7,372.66	1,438.09	1,500.00	-	1,000.00	-	1,000.00	1,000.00	-
	0342-TRAVEL OUT OF DISTRICT	506.03	596.93	7,000.00	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-

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SPECIAL EDUCATION - 206		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0389-OTHER PROFESSIONAL & TECHNICAL	36,213.64	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	4,006.92	4,584.78	8,000.00	-	23,605.00	-	23,605.00	23,605.00	-
	0420-TEXTBOOKS	-	917.40	6,000.00	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	274.68	359.95	5,500.00	-	4,000.00	-	4,000.00	4,000.00	-
	0470-COMPUTER SOFTWARE	-	16,942.48	8,000.00	-	27,500.00	-	27,500.00	27,500.00	-
	0480-COMPUTER HARDWARE	23.89	-	2,000.00	-	1,500.00	-	1,500.00	1,500.00	-
	0640-DUES AND FEES	300.00	-	-	-	-	-	-	-	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total		52,190.06	50,064.51	69,559.85	-	93,798.36	-	93,798.36	93,798.36	-
1221-LEARNING CENTERS/STRUCTURED-INTENSIVE	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
1221-LEARNING CENTERS/STRUCTURED-INTENSIVE Total		-	-	-	-	-	-	-	-	-
1229-SENSORY IMPAIRED PROGRAMS	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
1229-SENSORY IMPAIRED PROGRAMS Total		-	-	-	-	-	-	-	-	-
1231-SENSORY IMPAIRED PROGRAMS	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
1231-SENSORY IMPAIRED PROGRAMS Total		-	-	-	-	-	-	-	-	-
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0111-LICENSED SALARIES	-	11,550.00	12,100.00	-	16,500.00	-	16,500.00	16,500.00	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	62.00	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	372.57	330.00	-	-	-	-	-	-
	0216-OPSRP	18.56	3,252.77	3,300.00	-	3,500.00	-	3,500.00	3,500.00	-
	0220-SOCIAL SECURITY ADMINISTRATION	4.68	867.36	925.65	-	1,262.25	-	1,262.25	1,262.25	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	0.21	34.67	60.50	-	82.50	-	82.50	82.50	-
	0232-UNEMPLOYMENT	-	-	-	-	66.00	-	66.00	66.00	-
	0233-PAID LEAVE OREGON DEDUCTION	0.12	45.36	48.40	-	66.00	-	66.00	66.00	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	240.00	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	1,424.33	-	7,500.00	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	5,667.99	1,325.46	1,500.00	-	500.00	-	500.00	500.00	-
	0420-TEXTBOOKS	-	755.77	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	1,002.96	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	614.00	-	-	-	-	-	-	-	-
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total		8,031.89	19,206.92	25,764.55	-	21,976.75	-	21,976.75	21,976.75	-
1260-TREATMENT AND REHABILITATION	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	30.82	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	862.49	883.34	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0460-NON CONSUMABLE ITEMS	44.98	79.98	1,000.00	-	1,500.00	-	1,500.00	1,500.00	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-

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SPECIAL EDUCATION - 206		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1260-TREATMENT AND REHABILITATION	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1260-TREATMENT AND REHABILITATION Total		907.47	994.14	2,000.00	-	2,500.00	-	2,500.00	2,500.00	-
1280-ALTERNATIVE EDUCATION	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
1280-ALTERNATIVE EDUCATION Total		-	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM Total		-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES Total		-	-	-	-	-	-	-	-	-
2122-COUNSELING SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2122-COUNSELING SERVICES Total		-	-	-	-	-	-	-	-	-
2130-HEALTH SERVICES	0111-LICENSED SALARIES	49,121.52	56,635.23	54,146.25	0.60	55,770.65	0.60	55,770.65	55,770.65	0.60
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	15,300.10	17,676.07	10,565.02	-	18,136.61	-	18,136.61	18,136.61	-
	0220-SOCIAL SECURITY ADMINISTRATION	3,722.39	4,298.09	2,485.31	-	4,266.45	-	4,266.45	4,266.45	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	162.16	169.68	162.44	-	278.85	-	278.85	278.85	-
	0232-UNEMPLOYMENT	-	-	-	-	223.08	-	223.08	223.08	-
	0233-PAID LEAVE OREGON DEDUCTION	94.44	215.15	129.95	-	223.08	-	223.08	223.08	-
	0240-EMPLOYEE BENEFITS-OEBB	11,317.44	11,690.04	20,145.63	-	19,425.20	-	19,425.20	19,425.20	-
	0241-EMPLOYEE BENEFITS-HSA	1,498.44	1,558.08	1,611.05	-	4,788.74	-	4,788.74	4,788.74	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	360.00	396.00	432.00	-	720.00	-	720.00	720.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2130-HEALTH SERVICES Total		81,576.49	92,638.34	89,677.65	0.60	103,832.66	0.60	103,832.66	103,832.66	0.60
2140-PSYCHOLOGICAL SERVICES	0111-LICENSED SALARIES	184,549.93	190,628.14	198,046.17	2.00	179,333.72	2.00	179,333.72	179,333.72	2.00
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	217.00	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	34,376.92	35,019.56	38,092.76	-	-	-	-	-	-
	0216-OPSRP	26,335.10	27,120.06	29,677.27	-	57,402.94	-	57,402.94	57,402.94	-
	0220-SOCIAL SECURITY ADMINISTRATION	13,652.93	14,074.26	15,150.54	-	13,719.03	-	13,719.03	13,719.03	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	606.43	565.56	990.23	-	896.67	-	896.67	896.67	-
	0232-UNEMPLOYMENT	-	-	-	-	717.34	-	717.34	717.34	-

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SPECIAL EDUCATION - 206		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2140-PSYCHOLOGICAL SERVICES	0233-PAID LEAVE OREGON DEDUCTION	346.18	704.45	792.19	-	717.33	-	717.33	717.33	-
	0240-EMPLOYEE BENEFITS-OEBB	37,216.56	33,625.60	39,719.13	-	36,147.63	-	36,147.63	36,147.63	-
	0241-EMPLOYEE BENEFITS-HSA	4,167.91	4,247.16	4,577.43	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	360.00	300.00	420.00	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	3,071.95	3,492.41	3,000.00	-	3,230.00	-	3,230.00	3,230.00	-
	0342-TRAVEL OUT OF DISTRICT	845.20	306.59	6,000.00	-	7,000.00	-	7,000.00	7,000.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	5,888.37	6,771.61	8,000.00	-	10,000.00	-	10,000.00	10,000.00	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	879.15	3,465.31	9,500.00	-	9,000.00	-	9,000.00	9,000.00	-
	0480-COMPUTER HARDWARE	-	779.74	12,000.00	-	3,000.00	-	3,000.00	3,000.00	-
	0640-DUES AND FEES	464.00	150.00	-	-	-	-	-	-	-
2140-PSYCHOLOGICAL SERVICES Total		312,977.63	321,250.45	365,965.72	2.00	321,164.66	2.00	321,164.66	321,164.66	2.00
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0111-LICENSED SALARIES	99,334.11	-	618,010.83	5.63	723,142.62	7.00	723,142.62	723,142.62	7.00
	0112-CLASSIFIED SALARIES	71,767.04	86,107.32	90,966.49	1.88	172,739.66	3.76	172,739.66	172,739.66	3.76
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	2,284.68	516.78	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	3.62	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	-
	0211-PERS	5,579.73	-	-	-	-	-	-	-	-
	0216-OPSRP	48,267.25	27,057.03	259,024.72	-	326,663.67	-	326,663.67	326,663.67	-
	0220-SOCIAL SECURITY ADMINISTRATION	14,182.95	6,474.03	52,048.85	-	68,535.02	-	68,535.02	68,535.02	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	584.31	271.22	3,401.88	-	4,479.40	-	4,479.40	4,479.40	-
	0232-UNEMPLOYMENT	-	-	-	-	690.96	-	690.96	690.96	-
	0233-PAID LEAVE OREGON DEDUCTION	322.31	324.73	2,721.51	-	3,583.53	-	3,583.53	3,583.53	-
	0240-EMPLOYEE BENEFITS-OEBB	62,111.64	24,817.06	145,059.94	-	182,691.75	-	182,691.75	182,691.75	-
	0241-EMPLOYEE BENEFITS-HSA	2,824.56	-	8,243.27	-	12,787.44	-	12,787.44	12,787.44	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	660.00	660.00	1,893.60	-	2,880.00	-	2,880.00	2,880.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	571.00	430.00	-	-	800.00	-	800.00	800.00	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	471.84	797.43	1,500.00	-	1,000.00	-	1,000.00	1,000.00	-
	0342-TRAVEL OUT OF DISTRICT	297.00	3,868.26	6,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	1,476.43	1,581.74	7,000.00	-	3,000.00	-	3,000.00	3,000.00	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	3,963.99	4,538.13	8,000.00	-	10,000.00	-	10,000.00	10,000.00	-
	0480-COMPUTER HARDWARE	91.74	127.43	5,000.00	-	3,000.00	-	3,000.00	3,000.00	-
	0640-DUES AND FEES	1,151.00	3,278.00	2,000.00	-	1,750.00	-	1,750.00	1,750.00	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total		316,045.20	160,849.16	1,210,871.09	7.51	1,522,744.05	10.76	1,522,744.05	1,522,744.05	10.76
2160-OTHER STUDENT TREATMENT SERVICES	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2160-OTHER STUDENT TREATMENT SERVICES Total		-	-	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	61,232.11	80,464.61	83,028.87	1.00	85,303.74	1.00	85,303.74	85,303.74	1.00
	0113-ADMINISTRATORS	205,513.61	236,181.01	242,753.75	1.70	183,894.24	1.20	183,894.24	183,894.24	1.20
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	662.43	895.32	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	3,953.60	2,101.61	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	69,336.86	74,726.31	79,335.55	-	38,004.19	-	38,004.19	38,004.19	-
	0216-OPSRP	19,200.62	25,234.36	26,819.55	-	25,399.34	-	25,399.34	25,399.34	-
	0220-SOCIAL SECURITY ADMINISTRATION	22,655.77	24,194.34	24,922.37	-	20,593.64	-	20,593.64	20,593.64	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	954.64	957.24	1,628.91	-	1,345.99	-	1,345.99	1,345.99	-
	0232-UNEMPLOYMENT	-	-	-	-	1,076.79	-	1,076.79	1,076.79	-
	0233-PAID LEAVE OREGON DEDUCTION	472.46	1,092.86	1,303.13	-	809.37	-	809.37	809.37	-
	0240-EMPLOYEE BENEFITS-OEBB	20,225.34	20,867.72	21,694.62	-	12,044.44	-	12,044.44	12,044.44	-
	0241-EMPLOYEE BENEFITS-HSA	825.30	1,052.68	1,101.33	-	447.99	-	447.99	447.99	-

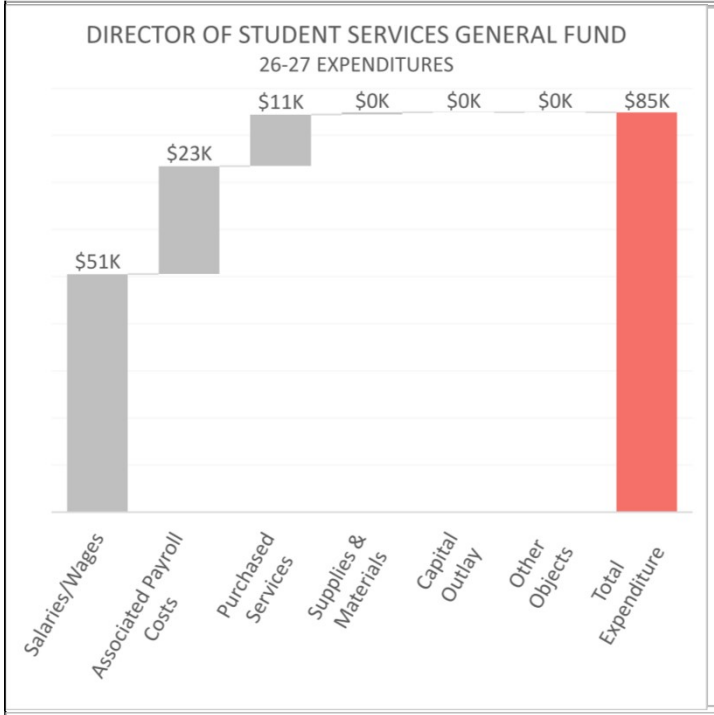
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

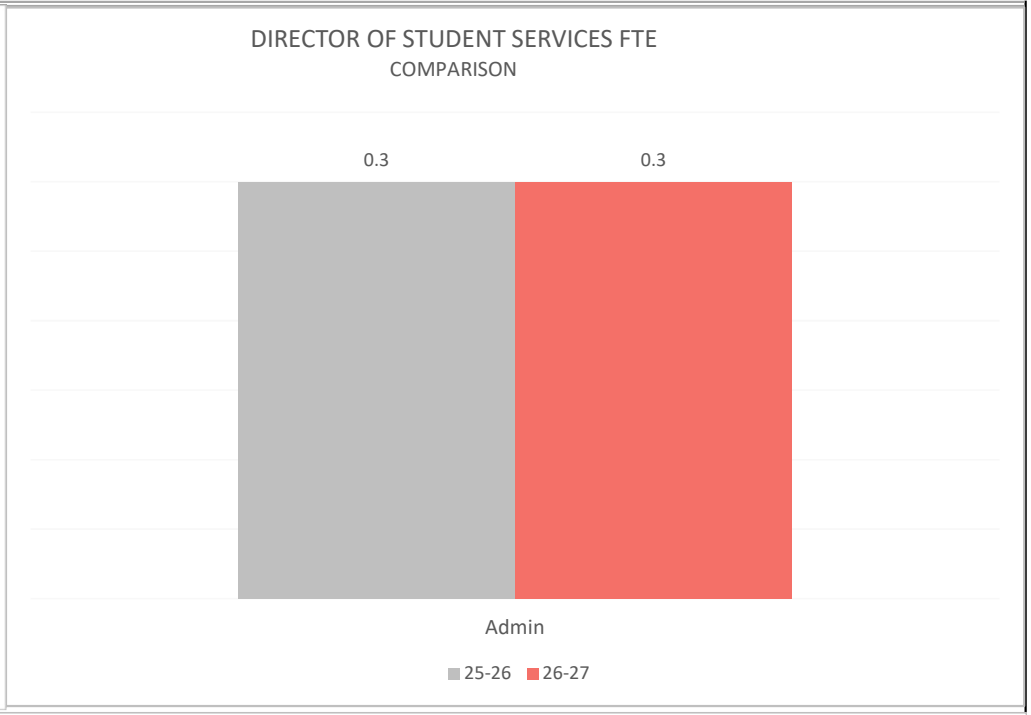
REQUIREMENTS REPORT

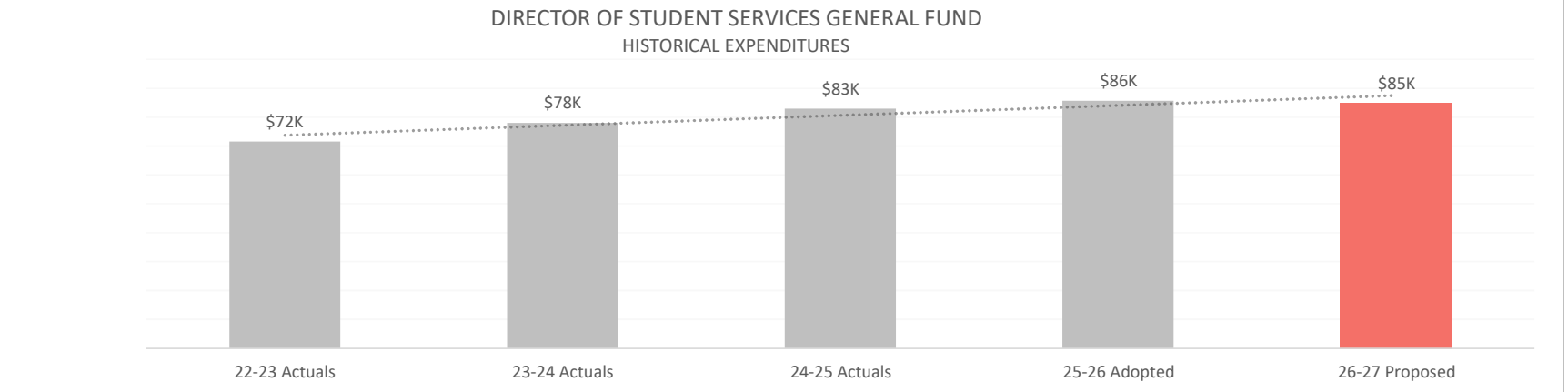
SPECIAL EDUCATION - 206		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,520.00	1,782.00	1,944.00	-	1,584.00	-	1,584.00	1,584.00	-
	0322-REPAIR AND MAINTENANCE SERVICES	432.05	287.84	-	-	-	-	-	-	-
	0327-WATER AND SEWERAGE	351.10	396.10	-	-	-	-	-	-	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	50.00	20,500.00	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	17,007.66	15,042.77	-	-	22,000.00	-	22,000.00	22,000.00	-
	0353-POSTAGE	24.94	-	50.00	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	119.56	1,140.74	1,000.00	-	-	-	-	-	-
	0382-LEGAL	1,153.00	200.00	250.00	-	1,200.00	-	1,200.00	1,200.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	2,836.37	1,456.13	8,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	145.02	139.99	1,500.00	-	500.00	-	500.00	500.00	-
	0470-COMPUTER SOFTWARE	264.98	347.36	600.00	-	15.00	-	15.00	15.00	-
	0480-COMPUTER HARDWARE	1,208.68	29.68	2,000.00	-	3,000.00	-	3,000.00	3,000.00	-
	0640-DUES AND FEES	4,625.00	6,883.00	2,000.00	-	1,700.00	-	1,700.00	1,700.00	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		434,721.10	495,523.67	520,432.08	2.70	403,918.73	2.20	403,918.73	403,918.73	2.20
2210-IMPROVEMENT OF INSTRUCTION SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES Total		-	-	-	-	-	-	-	-	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES Total		-	-	-	-	-	-	-	-	-
2230-ASSESSMENT AND TESTING	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
2230-ASSESSMENT AND TESTING Total		-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		-	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		-	-	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES	0330-STUDENT TRANSPORTATION SERVICES	21.39	-	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES Total		21.39	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES	0324-RENTALS	3,842.02	4,089.48	-	-	4,200.00	-	4,200.00	4,200.00	-
2660-TECHNOLOGY SERVICES Total		3,842.02	4,089.48	-	-	4,200.00	-	4,200.00	4,200.00	-
2680-INTERPRETATION/TRANSLATION SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
2680-INTERPRETATION/TRANSLATION SERVICES Total		-	-	-	-	-	-	-	-	-
Total Requirements		1,324,461.07	1,246,817.02	2,433,370.94	12.81	2,634,135.21	15.56	2,634,135.21	2,634,135.21	15.56

DIRECTOR OF STUDENT SERVICES GENERAL FUND EXPENDITURES

Expenditure by Object	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Adopted	26-27 Proposed	26-27 Approved	26-27 Adopted	%
Salaries/Wages	42,768	48,382	49,680	50,816	50,530	50,530	50,530	59.5%
Associated Payroll Costs	17,633	20,618	21,438	23,493	22,942	22,942	22,942	27.0%
Purchased Services	9,335	2,359	10,451	9,000	11,000	11,000	11,000	13.0%
Supplies & Materials	1,373	6,115	989	2,330	443	443	443	0.5%
Capital Outlay	-	-	-	-	-	-	-	0.0%
Other Objects	400	597	405	-	-	-	-	0.0%
Total Expenditure	**71,509**	**78,071**	**82,963**	**85,639**	**84,915**	**84,915**	**84,915**	







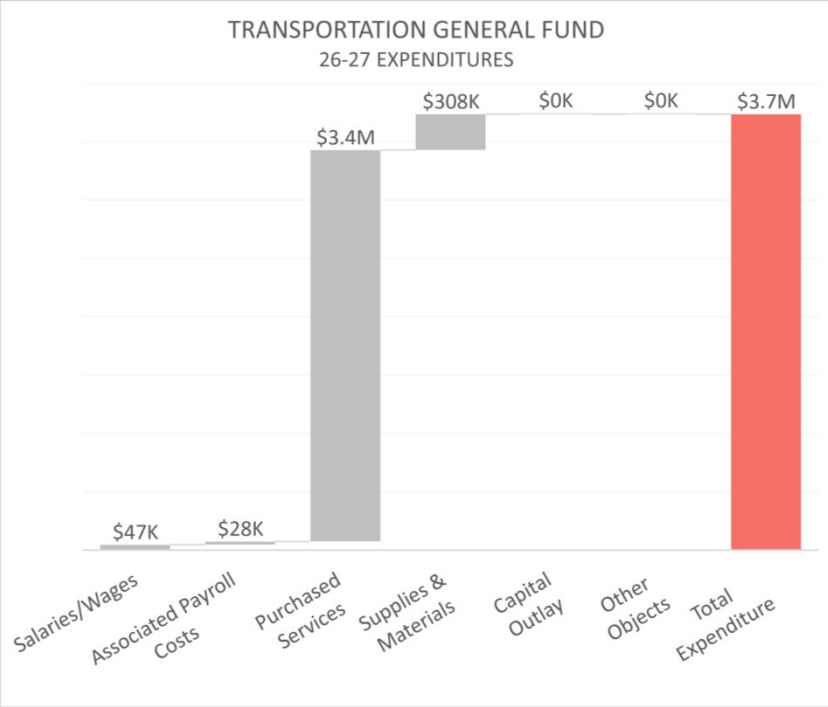
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

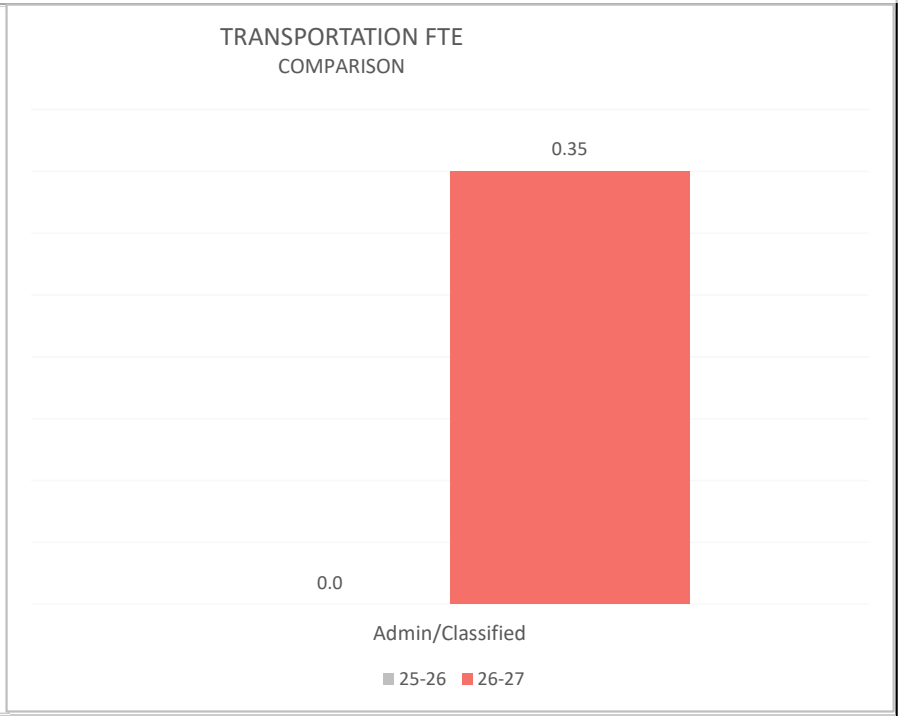
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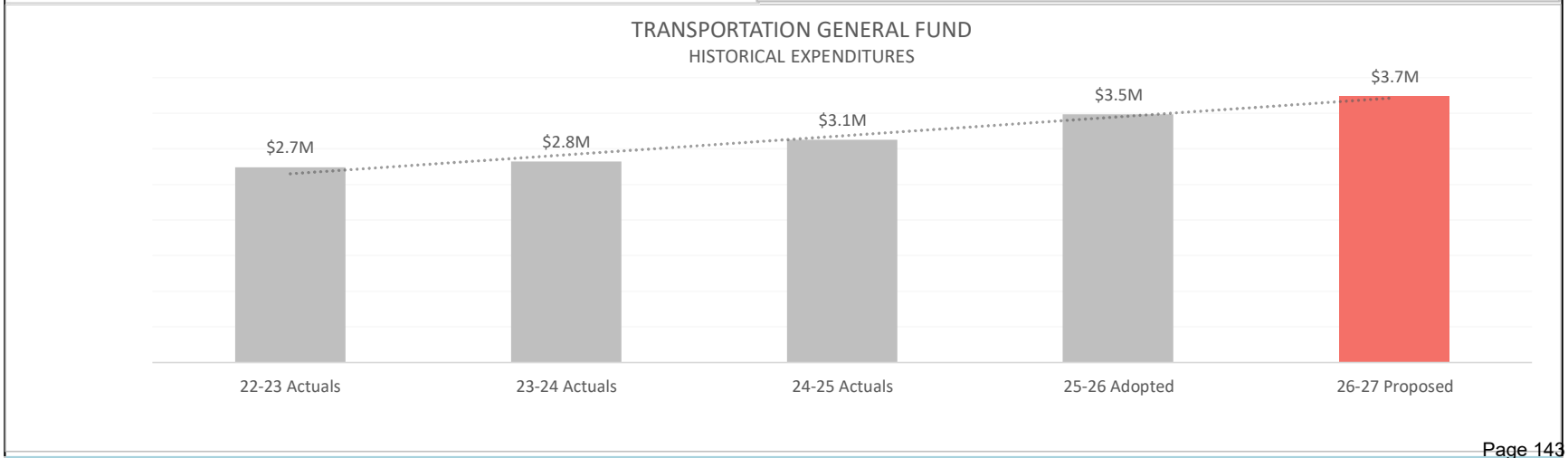
STUDENT SERVICES - 207		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0113-ADMINISTRATORS	46,636.32	47,875.92	49,121.16	0.30	50,530.00	0.30	50,530.00	50,530.00	0.30
	0133-EXTRA TIME-EXCESS LIFE TAX	51.15	59.16	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	1,694.40	1,745.04	1,694.40	-	-	-	-	-	-
	0211-PERS	16,352.64	16,960.61	18,925.14	-	18,180.43	-	18,180.43	18,180.43	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	3,711.72	3,815.63	3,757.77	-	3,865.54	-	3,865.54	3,865.54	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	151.13	146.24	245.61	-	252.65	-	252.65	252.65	-
	0232-UNEMPLOYMENT	-	-	-	-	202.12	-	202.12	202.12	-
	0233-PAID LEAVE OREGON DEDUCTION	75.70	171.14	196.48	-	66.68	-	66.68	66.68	-
	0240-EMPLOYEE BENEFITS-OEBB	146.60	146.48	152.02	-	158.31	-	158.31	158.31	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	180.00	198.00	216.00	-	216.00	-	216.00	216.00	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0327-WATER AND SEWERAGE	-	-	-	-	-	-	-	-	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	1,233.54	2,691.38	9,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0353-POSTAGE	-	9.68	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	1,125.86	7,750.00	-	-	6,000.00	-	6,000.00	6,000.00	-
	0382-LEGAL	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	94.95	396.10	2,330.00	-	443.30	-	443.30	443.30	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	487.56	593.00	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	67.00	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	5,465.80	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	597.00	405.00	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		78,071.37	82,963.38	85,638.58	0.30	84,915.03	0.30	84,915.03	84,915.03	0.30
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		-	-	-	-	-	-	-	-	-
Total Requirements		78,071.37	82,963.38	85,638.58	0.30	84,915.03	0.30	84,915.03	84,915.03	0.30

TRANSPORTATION GENERAL FUND EXPENDITURES

Expenditure by Object	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Adopted	26-27 Proposed	26-27 Approved	26-27 Adopted	%
Salaries/Wages	-	-	-	-	46,626	46,626	46,626	1.2%
Associated Payroll Costs	-	-	-	-	28,173	28,173	28,173	0.8%
Purchased Services	2,427,599	2,552,999	2,855,605	3,193,835	3,354,177	3,354,177	3,354,177	89.7%
Supplies & Materials	312,044	265,541	270,224	293,500	308,400	308,400	308,400	8.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%
Other Objects	-	-	-	-	-	-	-	0.0%
Total Expenditure	**2,739,643**	**2,818,540**	**3,125,829**	**3,487,335**	**3,737,376**	**3,737,376**	**3,737,376**	







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

REQUIREMENTS REPORT

TRANSPORTATION - 300		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total		-	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	1,560.00	-	1,000.00	-	750.00	-	750.00	750.00	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0325-ELECTRICITY	-	-	-	-	-	-	-	-	-
	0326-FUEL	-	-	-	-	-	-	-	-	-
	0327-WATER AND SEWERAGE	-	-	-	-	-	-	-	-	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0329-OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	26.68	206.63	500.00	-	750.00	-	750.00	750.00	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		1,586.68	206.63	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES Total		-	-	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	6,318.05	0.10	6,318.05	6,318.05	0.10
	0113-ADMINISTRATORS	-	-	-	-	40,308.33	0.25	40,308.33	40,308.33	0.25
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	15,331.70	-	15,331.70	15,331.70	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	3,566.92	-	3,566.92	3,566.92	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	233.13	-	233.13	233.13	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	65.58	-	65.58	65.58	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	8,031.64	-	8,031.64	8,031.64	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	691.78	-	691.78	691.78	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	252.00	-	252.00	252.00	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	229.64	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	2,548,147.23	2,851,171.71	3,187,334.98	-	3,346,701.73	-	3,346,701.73	3,346,701.73	-
	0359-OTHER COMMUNICATION SERVICES	2,528.32	3,440.26	4,500.00	-	4,725.00	-	4,725.00	4,725.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0411-GASOLINE	265,514.25	270,017.24	293,000.00	-	307,650.00	-	307,650.00	307,650.00	-
2550-STUDENT TRANSPORTATION SERVICES Total		2,816,189.80	3,124,858.85	3,484,834.98	-	3,733,875.86	0.35	3,733,875.86	3,733,875.86	0.35
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0331-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0389-OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total		-	-	-	-	-	-	-	-	-
2552-VEHICLE OPERATION SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

TRANSPORTATION - 300		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2552-VEHICLE OPERATION SERVICES	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0359-OTHER COMMUNICATION SERVICES	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
	0653-PROPERTY INSURANCE	-	-	-	-	-	-	-	-	-
	0659-OTHER INSURANCE/JUDGMENTS	-	-	-	-	-	-	-	-	-
2552-VEHICLE OPERATION SERVICES Total		-	-	-	-	-	-	-	-	-
2554-VEHICLE PURCHASING SERVICES AND MAINTEN	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
2554-VEHICLE PURCHASING SERVICES AND MAINTEN Total		-	-	-	-	-	-	-	-	-
2557-NON REIMBURSABLE TRAVEL	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
2557-NON REIMBURSABLE TRAVEL Total		-	-	-	-	-	-	-	-	-
2558-SPECIAL ED TRANSPORTATION	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0331-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
2558-SPECIAL ED TRANSPORTATION Total		-	-	-	-	-	-	-	-	-
2559-OTHER PUPIL TRANSPORTATION SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0411-GASOLINE	-	-	-	-	-	-	-	-	-
	0413-TIRES	-	-	-	-	-	-	-	-	-
	0414-OIL	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-

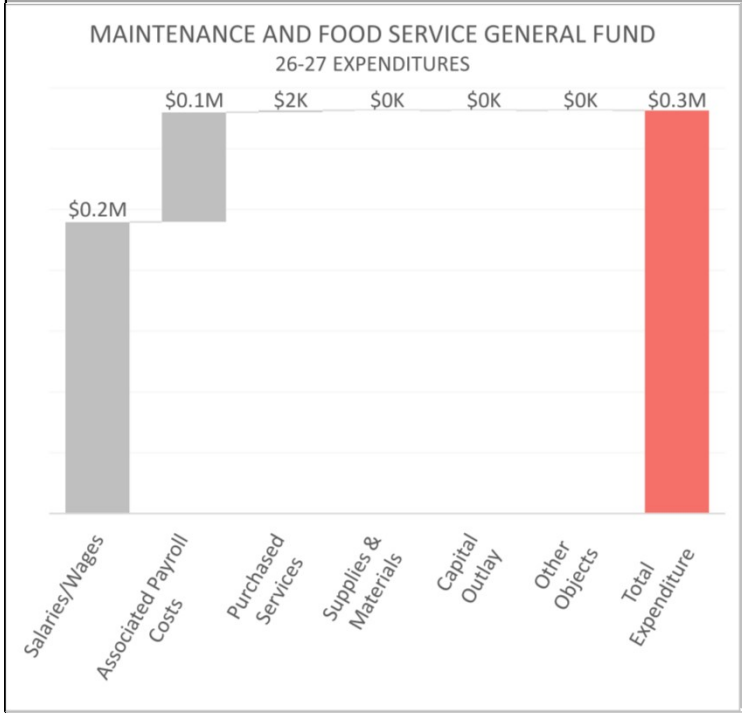
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

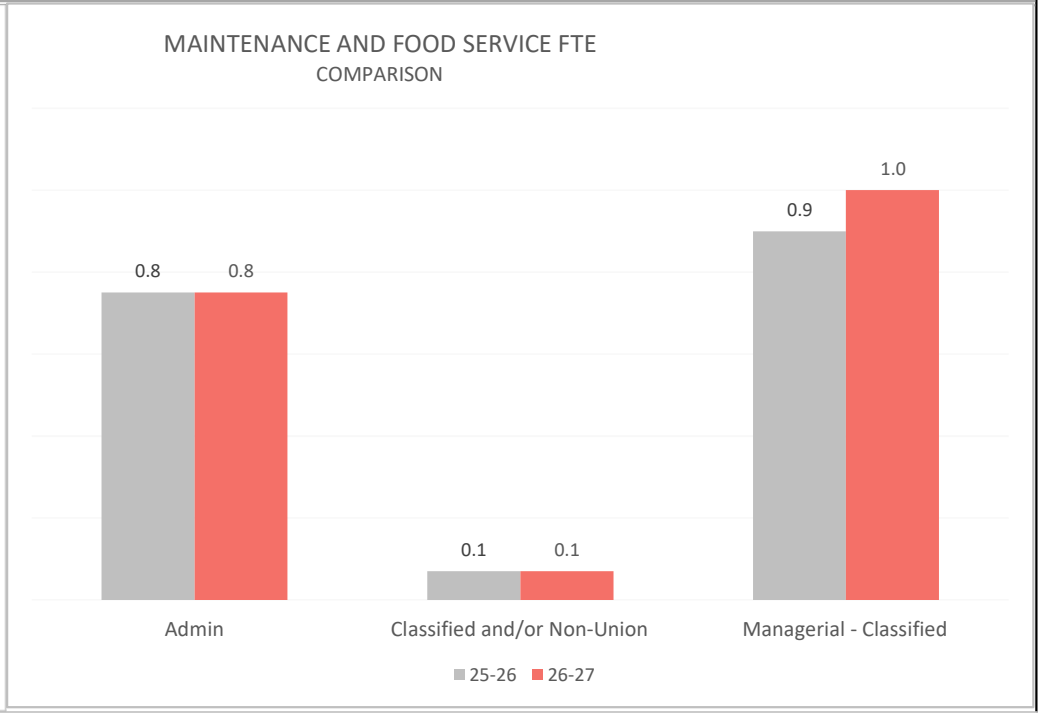
REQUIREMENTS REPORT

TRANSPORTATION - 300		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2559-OTHER PUPIL TRANSPORTATION SERVICES	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2559-OTHER PUPIL TRANSPORTATION SERVICES Total		-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES	0324-RENTALS	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		-	-	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES	0351-TELEPHONE	763.04	763.41	1,000.00	-	2,000.00	-	2,000.00	2,000.00	-
2669-OTHER DATA PROCESSING SERVICES Total		763.04	763.41	1,000.00	-	2,000.00	-	2,000.00	2,000.00	-
5200-TRANSFER OF FUNDS	0710-FUND MODIFICATIONS	-	-	-	-	-	-	-	-	-
5200-TRANSFER OF FUNDS Total		-	-	-	-	-	-	-	-	-
Total Requirements		2,818,539.52	3,125,828.89	3,487,334.98	-	3,737,375.86	0.35	3,737,375.86	3,737,375.86	0.35

MAINTENANCE AND FOOD SERVICE GENERAL FUND EXPENDITURES

Expenditure by Object	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Adopted	26-27 Proposed	26-27 Approved	26-27 Adopted	%
Salaries/Wages	533	2,682	125,821	230,723	239,719	239,719	239,719	72.3%
Associated Payroll Costs	201	1,032	64,575	120,540	90,232	90,232	90,232	27.2%
Purchased Services	1,456	3,077	7,017	1,500	1,500	1,500	1,500	0.5%
Supplies & Materials	-	-	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%
Other Objects	-	61,284	-	-	-	-	-	0.0%
Total Expenditure	**2,190**	**68,075**	**197,412**	**352,763**	**331,451**	**331,451**	**331,451**	







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

REQUIREMENTS REPORT

FOOD SERVICE & MAINTENANCE - 400 & 500		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2524-PAYROLL SERVICES	0130-ADDITIONAL SALARIES	2,681.61	3,524.24	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	816.56	1,107.48	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	204.83	269.62	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	9.65	11.42	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	1.42	10.14	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
2524-PAYROLL SERVICES Total		3,714.07	4,922.90	-	-	-	-	-	-	-
2540-OPERATIONS/MAINTENANCE OF PLANT SVCS	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
2540-OPERATIONS/MAINTENANCE OF PLANT SVCS Total		-	-	-	-	-	-	-	-	-
2541-SERVICE AREA DIRECTION-OPERATION-MAINTE	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	114,782.76	117,402.91	0.75	120,924.99	0.75	120,924.99	120,924.99	0.75
	0114-MANAGERIAL-CLASSIFIED	-	-	104,993.83	0.90	115,343.63	1.00	115,343.63	115,343.63	1.00
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	4,362.60	8,000.00	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	35,791.78	68,909.02	-	48,331.62	-	48,331.62	48,331.62	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	8,892.58	16,210.14	-	18,074.55	-	18,074.55	18,074.55	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	349.98	1,059.48	-	1,181.34	-	1,181.34	1,181.34	-
	0232-UNEMPLOYMENT	-	-	-	-	1,106.31	-	1,106.31	1,106.31	-
	0233-PAID LEAVE OREGON DEDUCTION	-	398.73	847.59	-	746.29	-	746.29	746.29	-
	0240-EMPLOYEE BENEFITS-OEBB	-	13,938.52	30,262.74	-	16,025.93	-	16,025.93	16,025.93	-
	0241-EMPLOYEE BENEFITS-HSA	-	2,069.12	2,049.65	-	2,075.33	-	2,075.33	2,075.33	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	495.00	1,188.00	-	1,260.00	-	1,260.00	1,260.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
2541-SERVICE AREA DIRECTION-OPERATION-MAINTE Total		-	181,081.07	350,923.36	1.65	325,069.99	1.75	325,069.99	325,069.99	1.75
2542-CARE AND UPKEEP OF BUILDING SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	1,620.97	4,377.52	-	-	1,500.00	-	1,500.00	1,500.00	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0329-OTHER PROPERTY SERVICES	-	1,037.98	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	1,455.59	1,601.08	1,500.00	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		3,076.56	7,016.58	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
2544-CARE AND UPKEEP OF EQUIPMENT SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-

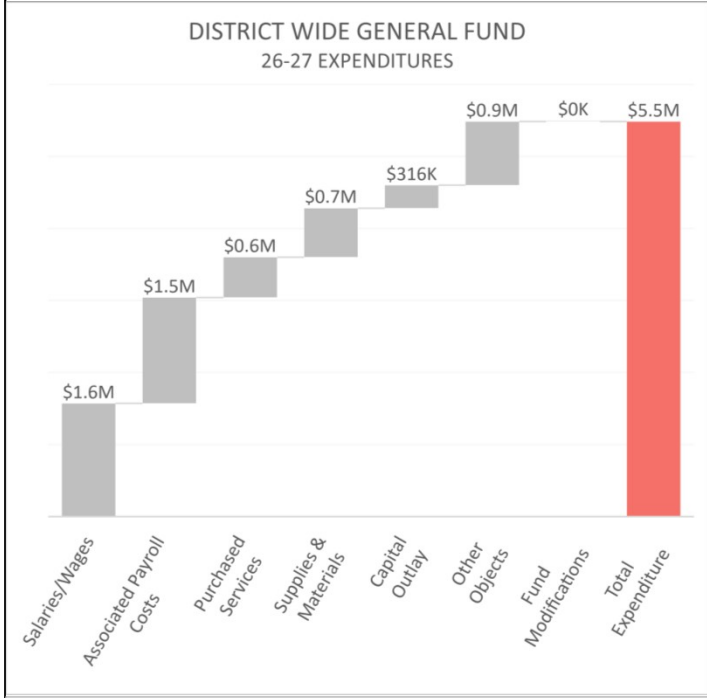
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

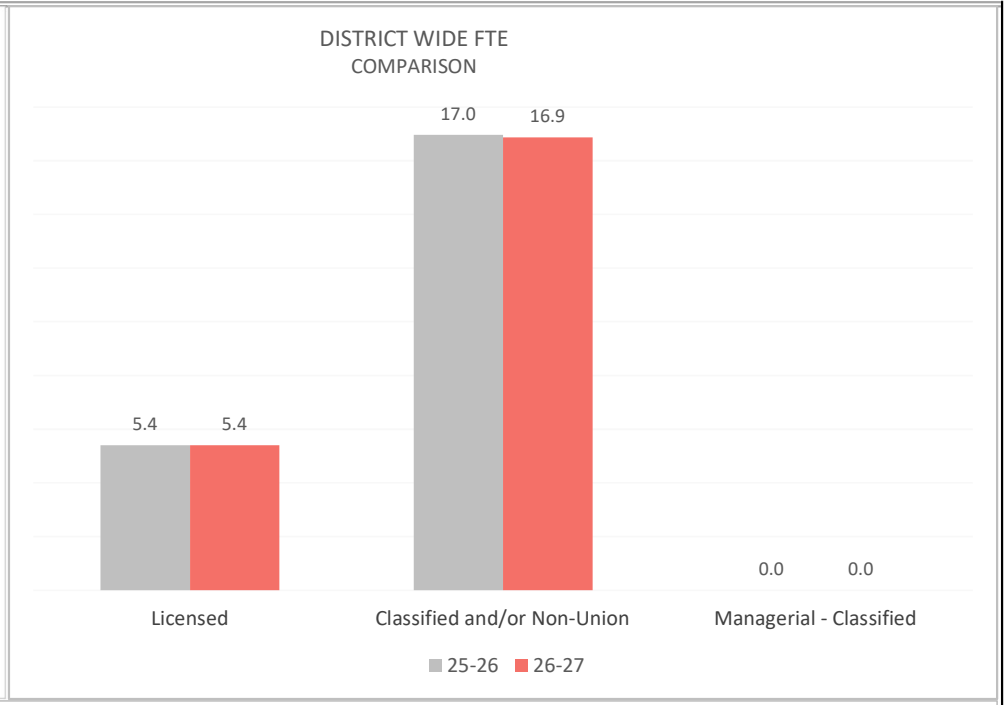
REQUIREMENTS REPORT

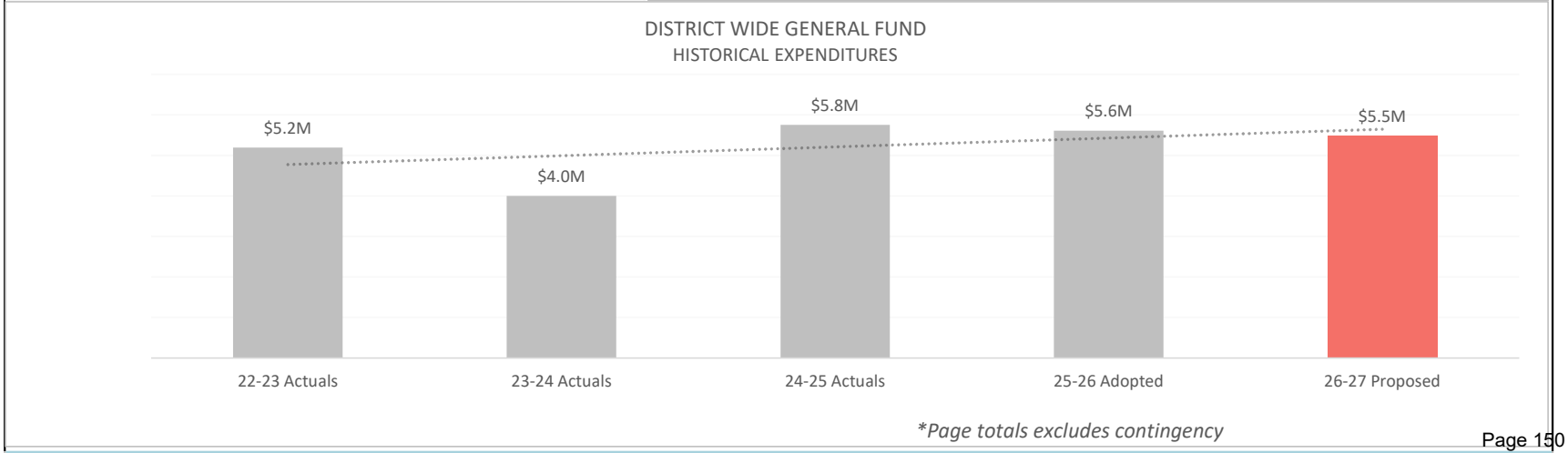
FOOD SERVICE & MAINTENANCE - 400 & 500		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2544-CARE AND UPKEEP OF EQUIPMENT SERVICES Total		-	-	-	-	-	-	-	-	-
2573-WAREHOUSE AND DISTRIBUTING SERVICES	0112-CLASSIFIED SALARIES	-	3,151.56	325.96	0.07	3,450.39	0.07	3,450.39	3,450.39	0.07
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	977.94	10.60	-	1,122.07	-	1,122.07	1,122.07	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	241.09	2.49	-	263.95	-	263.95	263.95	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	10.26	0.16	-	17.25	-	17.25	17.25	-
	0232-UNEMPLOYMENT	-	-	-	-	13.80	-	13.80	13.80	-
	0233-PAID LEAVE OREGON DEDUCTION	-	10.97	0.13	-	13.80	-	13.80	13.80	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
2573-WAREHOUSE AND DISTRIBUTING SERVICES Total		-	4,391.82	339.34	0.07	4,881.26	0.07	4,881.26	4,881.26	0.07
2660-TECHNOLOGY SERVICES	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		-	-	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES Total		-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES Total		-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0659-OTHER INSURANCE/JUDGMENTS	61,284.34	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		61,284.34	-	-	-	-	-	-	-	-
Total Requirements		68,074.97	197,412.37	352,762.70	1.72	331,451.25	1.82	331,451.25	331,451.25	1.82

DISTRICT WIDE GENERAL FUND EXPENDITURES

Expenditure by Object	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Adopted	26-27 Proposed	26-27 Approved	26-27 Adopted	%
Salaries/Wages	1,579,492	1,206,664	2,071,666	1,466,605	1,569,976	1,569,976	1,569,976	28.6%
Associated Payroll Costs	1,113,703	1,207,517	1,765,233	1,306,015	1,469,484	1,469,484	1,469,484	26.8%
Purchased Services	231,746	670,951	852,675	943,955	562,076	562,076	562,076	10.3%
Supplies & Materials	610,523	378,214	481,807	701,700	679,838	679,838	679,838	12.4%
Capital Outlay	56,763	5,280	74,361	390,386	316,372	316,372	316,372	5.8%
Other Objects	506,814	530,281	514,859	806,075	884,440	884,440	884,440	16.1%
Fund Modifications	1,100,000	1,187	-	-	-	-	-	0.0%
Total Expenditure	**5,199,040**	**4,000,094**	**5,760,601**	**5,614,735**	**5,482,186**	**5,482,186**	**5,482,186**	







**Page totals excludes contingency*

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

DISTRICT WIDE - 600		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1000-INSTRUCTIONAL	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	631.15	-	-	-	-	-	-	-
1000-INSTRUCTIONAL Total		-	631.15	-	-	-	-	-	-	-
1111-ELEMENTARY K-5	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	96,087.94	107,010.00	110,217.55	2.00	116,943.89	2.00	116,943.89	116,943.89	2.00
	0118-HOME TEACHERS	-	1,078.35	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	3,468.66	4,312.05	8,606.00	-	9,552.66	-	9,552.66	9,552.66	-
	0137-LICENSED COMP/FLEX PAYOUT	-	59.60	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	17.66	1.08	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	344.56	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	30,852.57	34,897.60	35,842.75	-	38,030.15	-	38,030.15	38,030.15	-
	0220-SOCIAL SECURITY ADMINISTRATION	7,551.70	8,400.12	8,431.65	-	8,946.21	-	8,946.21	8,946.21	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	357.61	354.02	551.09	-	584.72	-	584.72	584.72	-
	0232-UNEMPLOYMENT	-	-	-	-	467.78	-	467.78	467.78	-
	0233-PAID LEAVE OREGON DEDUCTION	157.51	387.76	440.87	-	467.77	-	467.77	467.77	-
	0240-EMPLOYEE BENEFITS-OEBB	38,187.25	39,494.58	41,077.18	-	43,644.40	-	43,644.40	43,644.40	-
	0241-EMPLOYEE BENEFITS-HSA	2,400.00	2,500.00	2,605.68	-	2,520.00	-	2,520.00	2,520.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	600.00	300.00	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	121.09	160.76	-	168.80	-	168.80	168.80	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	18,000.00	-	12,500.00	-	12,500.00	12,500.00	-
	0419-PAPER	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	42,496.45	187,000.00	-	225,000.00	-	225,000.00	225,000.00	-
	0460-NON CONSUMABLE ITEMS	3,576.41	713.70	20,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0470-COMPUTER SOFTWARE	-	4,148.32	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	40,000.00	-	20,000.00	-	20,000.00	20,000.00	-
	0630-Unrecoverable Bad Debt Write-Off	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1111-ELEMENTARY K-5 Total		183,601.87	246,274.72	474,433.53	2.00	485,326.38	2.00	485,326.38	485,326.38	2.00
1112-INTERMEDIATE ELEM PROGRAMS	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1112-INTERMEDIATE ELEM PROGRAMS Total		-	-	-	-	-	-	-	-	-
1121-MIDDLE/JUNIOR HIGH PROGRAMS	0111-LICENSED SALARIES	24,118.29	1,113.46	-	-	-	-	-	-	-
	0118-HOME TEACHERS	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0123-TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	1,845.05	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	82.25	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	46.78	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	11,311.52	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	2,928.48	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	517.52	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	978.46	-	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

DISTRICT WIDE - 600		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1121-MIDDLE/JUNIOR HIGH PROGRAMS	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	5,000.00	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	16,837.60	2,765.80	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0630-Unrecoverable Bad Debt Write-Off	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1121-MIDDLE/JUNIOR HIGH PROGRAMS Total		58,665.95	3,879.26	5,000.00	-	-	-	-	-	-
1122-MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	0410-CONSUMABLE SUPPLIES/MATERIALS	7,709.99	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	7,265.85	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1122-MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR Total		14,975.84	-	-	-	-	-	-	-	-
1131-HIGH SCHOOL PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0118-HOME TEACHERS	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0123-TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	2,580.68	-	-	-	-	-	-	-
	0419-PAPER	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	5,551.84	15,000.00	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0630-Unrecoverable Bad Debt Write-Off	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1131-HIGH SCHOOL PROGRAMS Total		5,551.84	17,580.68	-	-	-	-	-	-	-
1132-HIGH SCHOOL EXTRACURRICULAR	0342-TRAVEL OUT OF DISTRICT	4,913.00	-	5,000.00	-	-	-	-	-	-
	0370-TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	58,500.00	4,292.29	62,000.00	-	60,000.00	-	60,000.00	60,000.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1132-HIGH SCHOOL EXTRACURRICULAR Total		63,413.00	4,292.29	67,000.00	-	60,000.00	-	60,000.00	60,000.00	-
1140-PRE-KINDERGARTEN PROGRAMS	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1140-PRE-KINDERGARTEN PROGRAMS Total		-	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED Total		-	-	-	-	-	-	-	-	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	(1,014.00)	-	-	-	-	-	-	-	-

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

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DISTRICT WIDE - 600		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0118-HOME TEACHERS	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0123-TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	1,055.65	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	110.90	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	80.48	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	3.67	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	4.22	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	847.86	-	-	-	-	-	-	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total		(1,014.00)	2,102.78	-	-	-	-	-	-	-
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0118-HOME TEACHERS	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0123-TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	1,936.38	-	-	-	-	-	-	-
	0216-OPSRP	-	15,356.85	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	4,262.50	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	156.25	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	222.50	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total		-	21,934.48	-	-	-	-	-	-	-
1272-TITLE I PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1272-TITLE I PROGRAMS Total		-	-	-	-	-	-	-	-	-
1280-ALTERNATIVE EDUCATION	0118-HOME TEACHERS	-	-	-	-	-	-	-	-	-
	0123-TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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DISTRICT WIDE - 600		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1280-ALTERNATIVE EDUCATION	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	4,262.22	2,005.08	2,608.49	-	2,738.91	-	2,738.91	2,738.91	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
1280-ALTERNATIVE EDUCATION Total		4,262.22	2,005.08	2,608.49	-	2,738.91	-	2,738.91	2,738.91	-
1291-ENGLISH SECOND LANGUAGE PROGRAM	0111-LICENSED SALARIES	228,699.53	359,940.68	394,442.18	5.00	432,807.20	5.00	432,807.20	432,807.20	5.00
	0112-CLASSIFIED SALARIES	66,696.50	74,793.69	77,935.96	1.77	83,912.78	1.68	83,912.78	83,912.78	1.68
	0121-SUBSTITUTE-LICENSED	-	423.84	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	937.77	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	2,879.01	2,924.88	589.00	-	653.79	-	653.79	653.79	-
	0137-LICENSED COMP/FLEX PAYOUT	-	149.02	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	9.66	0.24	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	-
	0211-PERS	-	31,682.32	34,179.11	-	34,062.56	-	34,062.56	34,062.56	-
	0216-OPSRP	86,813.71	107,629.28	106,897.45	-	134,048.72	-	134,048.72	134,048.72	-
	0220-SOCIAL SECURITY ADMINISTRATION	22,329.02	33,081.07	31,923.89	-	39,529.07	-	39,529.07	39,529.07	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,005.55	1,334.94	2,086.54	-	2,583.60	-	2,583.60	2,583.60	-
	0232-UNEMPLOYMENT	-	-	-	-	1,888.08	-	1,888.08	1,888.08	-
	0233-PAID LEAVE OREGON DEDUCTION	557.59	1,644.01	1,669.23	-	2,066.87	-	2,066.87	2,066.87	-
	0240-EMPLOYEE BENEFITS-OEBB	67,823.94	111,633.08	180,593.00	-	195,235.38	-	195,235.38	195,235.38	-
	0241-EMPLOYEE BENEFITS-HSA	7,107.68	10,570.23	11,327.45	-	11,059.34	-	11,059.34	11,059.34	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	(30.50)	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,294.31	1,606.05	2,190.00	-	2,100.00	-	2,100.00	2,100.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	5,452.72	7,634.28	5,749.94	-	6,037.44	-	6,037.44	6,037.44	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM Total		490,769.22	745,954.88	849,583.75	6.77	945,984.83	6.68	945,984.83	945,984.83	6.68
1293-MIGRANT EDUCATION	0130-ADDITIONAL SALARIES	172.20	-	2,098.00	-	2,328.78	-	2,328.78	2,328.78	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	13.18	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	0.63	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	0.33	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	6,192.93	-	-	-	-	-	-	-	-
1293-MIGRANT EDUCATION Total		6,379.27	-	2,098.00	-	2,328.78	-	2,328.78	2,328.78	-
1400-SUMMER SCHOOL PROGRAMS	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-

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DISTRICT WIDE - 600		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1400-SUMMER SCHOOL PROGRAMS	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0450-FOOD SUPPLIES	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS Total		-	-	-	-	-	-	-	-	-
2110-ATTENDANCE AND SOCIAL WORK SERVICES	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2110-ATTENDANCE AND SOCIAL WORK SERVICES Total		-	-	-	-	-	-	-	-	-
2112-ATTENDANCE SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
2112-ATTENDANCE SERVICES Total		-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	75,000.00	-	80,000.00	-	80,000.00	80,000.00	-
	0340-TRAVEL	-	2,498.57	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	622.50	3,000.00	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	1,047.00	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	16,588.35	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	23,263.64	-	-	-	-	-	-	-
	0640-DUES AND FEES	329.00	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY Total		329.00	44,020.06	78,000.00	-	80,000.00	-	80,000.00	80,000.00	-
2120-GUIDANCE SERVICES	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES Total		-	-	-	-	-	-	-	-	-
2130-HEALTH SERVICES	0111-LICENSED SALARIES	32,747.68	106,218.56	36,097.50	0.40	37,180.43	0.40	37,180.43	37,180.43	0.40
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	10,433.16	33,005.82	4,695.56	-	12,091.08	-	12,091.08	12,091.08	-
	0220-SOCIAL SECURITY ADMINISTRATION	2,481.61	8,102.65	1,104.58	-	2,844.30	-	2,844.30	2,844.30	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	108.10	319.74	72.20	-	185.90	-	185.90	185.90	-
	0232-UNEMPLOYMENT	-	-	-	-	148.72	-	148.72	148.72	-
	0233-PAID LEAVE OREGON DEDUCTION	62.88	405.39	57.76	-	148.72	-	148.72	148.72	-
	0240-EMPLOYEE BENEFITS-OEBB	7,545.12	7,793.16	20,145.63	-	19,425.20	-	19,425.20	19,425.20	-
	0241-EMPLOYEE BENEFITS-HSA	999.00	1,038.72	1,074.04	-	4,788.74	-	4,788.74	4,788.74	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	240.00	264.00	288.00	-	720.00	-	720.00	720.00	-
	0341-TRAVEL IN DISTRICT	1,937.89	1,901.97	2,800.00	-	2,000.00	-	2,000.00	2,000.00	-
	0342-TRAVEL OUT OF DISTRICT	977.28	1,572.97	750.00	-	500.00	-	500.00	500.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	390.00	375.00	3,000.00	-	2,500.00	-	2,500.00	2,500.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	859.04	602.54	500.00	-	500.00	-	500.00	500.00	-
	0460-NON CONSUMABLE ITEMS	2,707.87	7,859.50	2,000.00	-	2,000.00	-	2,000.00	2,000.00	-
	0480-COMPUTER HARDWARE	914.99	704.00	-	-	-	-	-	-	-
	0640-DUES AND FEES	317.27	139.50	300.00	-	150.00	-	150.00	150.00	-
2130-HEALTH SERVICES Total		62,721.89	170,303.52	72,885.27	0.40	85,183.09	0.40	85,183.09	85,183.09	0.40
2132-MEDICAL SERVICES	0313-STUDENT SERVICES	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2132-MEDICAL SERVICES Total		-	-	-	-	-	-	-	-	-
2139-OTHER HEALTH SERVICES	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2139-OTHER HEALTH SERVICES Total		-	-	-	-	-	-	-	-	-
2140-PSYCHOLOGICAL SERVICES	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-

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2140-PSYCHOLOGICAL SERVICES Total		-	-	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0111-LICENSED SALARIES	-	512,045.44	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	1,006.80	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	35,122.09	-	-	-	-	-	-	-
	0216-OPSRP	-	111,185.95	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	38,182.86	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	1,523.23	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	1,916.09	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	96,290.68	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	9,034.80	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	1,210.00	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total		-	807,517.94	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	21,606.00	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	42.46	-	-	-	-	-	-	-
	0216-OPSRP	-	5,441.70	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	1,622.07	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	74.61	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	84.81	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	431,699.07	708,562.36	650,000.00	-	300,000.00	-	300,000.00	300,000.00	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		431,699.07	737,434.01	650,000.00	-	300,000.00	-	300,000.00	300,000.00	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	200.00	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	33.87	-	-	-	-	-	-	-	-
	0216-OPSRP	31.03	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	15.30	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	0.62	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	0.38	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	453.80	1,208.99	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES Total		735.00	1,208.99	-	-	-	-	-	-	-
2211-SERVICE AREA DIRECTION-IMPROVEMENT OF I	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
2211-SERVICE AREA DIRECTION-IMPROVEMENT OF I Total		-	-	-	-	-	-	-	-	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES Total		-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-

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2222-SCHOOL LIBRARY SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES Total		-	-	-	-	-	-	-	-	-
2230-ASSESSMENT AND TESTING	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
2230-ASSESSMENT AND TESTING Total		-	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	2,142.50	7,187.89	107,613.00	-	60,000.00	-	60,000.00	60,000.00	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	(774.80)	706.65	-	-	-	-	-	-	-
	0216-OPSRP	3,101.15	1,489.95	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	159.29	539.04	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	7.59	22.66	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	4.05	16.83	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	56.56	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	4.30	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	2,113.47	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	226.38	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	3,106.00	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	48,300.54	5,508.96	15,000.00	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	(20.40)	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	2,517.99	6,788.67	5,000.00	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	2,939.56	9,508.04	-	-	-	-	-	-	-
	0640-DUES AND FEES	(99.00)	400.00	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		60,618.32	35,335.55	127,613.00	-	60,000.00	-	60,000.00	60,000.00	-
2320-EXECUTIVE ADMINISTRATION SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2320-EXECUTIVE ADMINISTRATION SERVICES Total		-	-	-	-	-	-	-	-	-
2411-OFFICE OF THE PRINCIPAL SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	157.48	23.89	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2411-OFFICE OF THE PRINCIPAL SERVICES Total		157.48	23.89	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0410-CONSUMABLE SUPPLIES/MATERIALS	1,301.61	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total		1,301.61	-	-	-	-	-	-	-	-
2510-DIRECTION OF BUSINESS SUPPORT SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	22,559.91	90,941.63	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0390-OTHER GENERAL PROFESSIONAL/TECH SVCS	-	1,942.38	-	-	-	-	-	-	-
2510-DIRECTION OF BUSINESS SUPPORT SERVICES Total		22,559.91	92,884.01	-	-	-	-	-	-	-
2520-FISCAL SERVICES	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0651-LIABILITY INSURANCE	2,118.00	11,640.22	5,000.00	-	-	-	-	-	-
2520-FISCAL SERVICES Total		2,118.00	11,640.22	5,000.00	-	-	-	-	-	-
2523-RECEIVING AND DISBURSING FUNDS SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-

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2523-RECEIVING AND DISBURSING FUNDS SERVICES	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
2523-RECEIVING AND DISBURSING FUNDS SERVICES Total		-	-	-	-	-	-	-	-	-
2524-PAYROLL SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
2524-PAYROLL SERVICES Total		-	-	-	-	-	-	-	-	-
2541-SERVICE AREA DIRECTION-OPERATION-MAINTE	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0114-MANAGERIAL-CLASSIFIED	72,774.47	99,098.99	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	3,978.72	7,794.96	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	102.88	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	1,764.80	1,755.72	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	24,204.14	33,703.82	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	6,013.12	8,324.15	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,876.04	2,447.65	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	125.41	373.70	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	253.06	332.22	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,056.07	1,471.86	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	75.81	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	29,175.00	30,050.00	31,000.00	-	32,000.00	-	32,000.00	32,000.00	-
	0651-LIABILITY INSURANCE	145,060.00	169,310.00	202,989.60	-	224,688.00	-	224,688.00	224,688.00	-
	0653-PROPERTY INSURANCE	313,321.00	331,420.00	394,785.00	-	455,852.00	-	455,852.00	455,852.00	-
2541-SERVICE AREA DIRECTION-OPERATION-MAINTE Total		599,677.64	686,185.95	628,774.60	-	712,540.00	-	712,540.00	712,540.00	-
2542-CARE AND UPKEEP OF BUILDING SERVICES	0112-CLASSIFIED SALARIES	66,566.64	89,116.93	88,893.95	2.79	106,711.80	2.79	106,711.80	106,711.80	2.79
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	469.63	274.34	483.00	-	536.13	-	536.13	536.13	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	78.53	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	1,046.87	-	1,046.87	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	15,148.80	23,145.20	22,371.24	-	39,924.41	-	39,924.41	39,924.41	-
	0220-SOCIAL SECURITY ADMINISTRATION	5,101.26	6,831.44	110.38	-	9,502.19	-	9,502.19	9,502.19	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,168.83	1,951.32	7.22	-	621.07	-	621.07	621.07	-
	0232-UNEMPLOYMENT	-	-	-	-	496.86	-	496.86	496.86	-
	0233-PAID LEAVE OREGON DEDUCTION	105.15	321.45	5.78	-	496.85	-	496.85	496.85	-
	0240-EMPLOYEE BENEFITS-OEBB	4,804.20	9,125.18	-	-	12,535.69	-	12,535.69	12,535.69	-
	0241-EMPLOYEE BENEFITS-HSA	-	787.50	-	-	945.00	-	945.00	945.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	407.01	-	-	1,080.00	-	1,080.00	1,080.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	158.71	-	-	-	-	-	-	-	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	220.97	209.18	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	126.09	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	5,128.41	6,073.15	4,500.00	-	1,000.00	-	1,000.00	1,000.00	-
	0460-NON CONSUMABLE ITEMS	2,649.17	3,939.23	2,200.00	-	4,250.00	-	4,250.00	4,250.00	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

DISTRICT WIDE - 600		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2542-CARE AND UPKEEP OF BUILDING SERVICES	0470-COMPUTER SOFTWARE	4,004.00	6,074.61	6,500.00	-	6,500.00	-	6,500.00	6,500.00	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	479.00	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		107,256.26	148,256.54	126,118.44	2.79	184,600.00	2.79	184,600.00	184,600.00	2.79
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0112-CLASSIFIED SALARIES	94,611.71	109,015.67	71,215.53	1.93	118,558.11	1.93	118,558.11	118,558.11	1.93
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	438.15	9,485.42	638.00	-	708.18	-	708.18	708.18	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	26.18	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	24.36	-	-	-	-	-	-	-	-
	0211-PERS	26,092.48	27,594.46	15,956.99	-	-	-	-	-	-
	0216-OPSRP	4,985.21	7,715.08	2,356.94	-	32,545.08	-	32,545.08	32,545.08	-
	0220-SOCIAL SECURITY ADMINISTRATION	7,502.64	8,499.77	3,689.45	-	9,069.70	-	9,069.70	9,069.70	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	2,513.49	2,495.16	437.21	-	592.79	-	592.79	592.79	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	157.69	415.67	349.77	-	474.23	-	474.23	474.23	-
	0240-EMPLOYEE BENEFITS-OEBB	9,364.08	9,765.74	12,369.85	-	4,324.18	-	4,324.18	4,324.18	-
	0241-EMPLOYEE BENEFITS-HSA	1,200.00	462.50	1,566.51	-	315.00	-	315.00	315.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	660.00	795.67	900.00	-	1,080.00	-	1,080.00	1,080.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0320-PROPERTY SERVICES	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	1,569.36	5,285.13	3,200.00	-	4,298.00	-	4,298.00	4,298.00	-
	0324-RENTALS	218.61	428.00	500.00	-	-	-	-	-	-
	0329-OTHER PROPERTY SERVICES	41.99	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	436.00	472.78	500.00	-	1,000.00	-	1,000.00	1,000.00	-
	0382-LEGAL	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	9,898.75	12,517.29	8,000.00	-	8,000.00	-	8,000.00	8,000.00	-
	0460-NON CONSUMABLE ITEMS	9,394.46	13,956.71	3,000.00	-	1,500.00	-	1,500.00	1,500.00	-
	0520-BUILDINGS ACQUISITION	5,280.00	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	43,297.00	10,000.00	-	70,000.00	-	70,000.00	70,000.00	-
	0541-INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	-
	0542-REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	890.00	1,429.48	1,000.00	-	750.00	-	750.00	750.00	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES Total		175,305.16	253,631.53	135,680.25	1.93	253,215.27	1.93	253,215.27	253,215.27	1.93
2544-CARE AND UPKEEP OF EQUIPMENT SERVICES	0112-CLASSIFIED SALARIES	425,983.32	465,715.45	502,518.63	7.47	531,837.29	7.47	531,837.29	531,837.29	7.47
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	9,163.51	8,096.37	10,837.00	-	12,029.07	-	12,029.07	12,029.07	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	194.44	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	1,431.12	-	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	138,412.05	147,834.94	158,821.79	-	172,953.48	-	172,953.48	172,953.48	-
	0220-SOCIAL SECURITY ADMINISTRATION	33,840.41	35,839.37	37,361.22	-	40,685.56	-	40,685.56	40,685.56	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	10,871.58	9,934.64	2,441.90	-	2,659.19	-	2,659.19	2,659.19	-
	0232-UNEMPLOYMENT	-	-	-	-	2,127.35	-	2,127.35	2,127.35	-
	0233-PAID LEAVE OREGON DEDUCTION	714.46	1,631.21	1,953.54	-	2,127.35	-	2,127.35	2,127.35	-
	0240-EMPLOYEE BENEFITS-OEBB	119,528.13	127,243.80	132,332.55	-	147,257.55	-	147,257.55	147,257.55	-
	0241-EMPLOYEE BENEFITS-HSA	3,600.00	3,750.00	3,908.52	-	3,780.00	-	3,780.00	3,780.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	2,420.00	2,750.00	3,240.00	-	3,960.00	-	3,960.00	3,960.00	-
	0249-OTHER BENEFITS	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	930.00	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	7,564.36	13,097.57	9,000.00	-	8,605.00	-	8,605.00	8,605.00	-
	0324-RENTALS	-	-	1,000.00	-	500.00	-	500.00	500.00	-
	0326-FUEL	743.75	-	-	-	-	-	-	-	-
	0327-WATER AND SEWERAGE	-	-	-	-	-	-	-	-	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-

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REQUIREMENTS REPORT

DISTRICT WIDE - 600		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2544-CARE AND UPKEEP OF EQUIPMENT SERVICES	0329-OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	36,697.17	35,410.95	31,000.00	-	31,000.00	-	31,000.00	31,000.00	-
	0342-TRAVEL OUT OF DISTRICT	1,591.16	116.62	10,000.00	-	10,000.00	-	10,000.00	10,000.00	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	921.82	28.72	100.00	-	-	-	-	-	-
	0354-ADVERTISING	-	-	500.00	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	1,730.77	1,834.68	10,000.00	-	3,500.00	-	3,500.00	3,500.00	-
	0389-OTHER PROFESSIONAL & TECHNICAL	180.00	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	11,537.21	14,273.78	15,000.00	-	11,693.00	-	11,693.00	11,693.00	-
	0460-NON CONSUMABLE ITEMS	5,627.11	1,481.80	10,000.00	-	10,000.00	-	10,000.00	10,000.00	-
	0480-COMPUTER HARDWARE	-	391.97	5,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0540-DEPRECIABLE EQUIPMENT	-	7,800.00	50,000.00	-	90,000.00	-	90,000.00	90,000.00	-
	0541-INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	280.00	520.00	1,000.00	-	1,500.00	-	1,500.00	1,500.00	-
	0670-TAXES & LICENSES	-	-	-	-	-	-	-	-	-
2544-CARE AND UPKEEP OF EQUIPMENT SERVICES Total		813,962.37	877,751.87	996,015.15	7.47	1,091,214.84	7.47	1,091,214.84	1,091,214.84	7.47
2546-BUILDING SECURITY SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2546-BUILDING SECURITY SERVICES Total		-	-	-	-	-	-	-	-	-
2549-OTHER OPERATIONS/MAINT. OF PLANT SERVICES	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2549-OTHER OPERATIONS/MAINT. OF PLANT SERVICES Total		-	-	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	4,924.02	6,337.64	6,000.00	-	6,300.00	-	6,300.00	6,300.00	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES Total		4,924.02	6,337.64	6,000.00	-	6,300.00	-	6,300.00	6,300.00	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA	0330-STUDENT TRANSPORTATION SERVICES	-	-	2,835.67	-	2,977.45	-	2,977.45	2,977.45	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total		-	-	2,835.67	-	2,977.45	-	2,977.45	2,977.45	-
2558-SPECIAL ED TRANSPORTATION	0331-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
2558-SPECIAL ED TRANSPORTATION Total		-	-	-	-	-	-	-	-	-
2574-PRINTING PUBLISHING AND DUPLICATION SER	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0355-PRINTING AND BINDING	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2574-PRINTING PUBLISHING AND DUPLICATION SER Total		-	-	-	-	-	-	-	-	-
2626-GRANT WRITING	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
2626-GRANT WRITING Total		-	-	-	-	-	-	-	-	-
2630-INFORMATION SERVICES	0112-CLASSIFIED SALARIES	36,256.36	40,563.02	41,992.85	1.00	44,541.05	1.00	44,541.05	44,541.05	1.00
	0130-ADDITIONAL SALARIES	1,146.56	440.96	2,269.00	-	2,518.59	-	2,518.59	2,518.59	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	2,148.61	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	218.40	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	13,604.61	12,914.46	13,656.08	-	14,484.75	-	14,484.75	14,484.75	-
	0220-SOCIAL SECURITY ADMINISTRATION	2,964.45	3,080.90	3,212.45	-	3,407.39	-	3,407.39	3,407.39	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	150.14	130.36	209.96	-	222.71	-	222.71	222.71	-
	0232-UNEMPLOYMENT	-	-	-	-	178.17	-	178.17	178.17	-
	0233-PAID LEAVE OREGON DEDUCTION	75.21	154.28	167.97	-	178.16	-	178.16	178.16	-
	0240-EMPLOYEE BENEFITS-OEBB	16,625.64	17,252.16	17,838.73	-	19,703.60	-	19,703.60	19,703.60	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	660.00	660.00	720.00	-	720.00	-	720.00	720.00	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

DISTRICT WIDE - 600		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2630-INFORMATION SERVICES	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	709.44	578.77	1,250.00	-	1,250.00	-	1,250.00	1,250.00	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	68.08	39.99	500.00	-	500.00	-	500.00	500.00	-
	0440-PERIODICALS	272.00	208.00	-	-	208.00	-	208.00	208.00	-
	0460-NON CONSUMABLE ITEMS	1,905.89	74.00	1,000.00	-	1,000.00	-	1,000.00	1,000.00	-
	0470-COMPUTER SOFTWARE	1,375.70	539.76	1,500.00	-	1,700.00	-	1,700.00	1,700.00	-
	0480-COMPUTER HARDWARE	287.99	4,779.00	5,000.00	-	2,500.00	-	2,500.00	2,500.00	-
	0640-DUES AND FEES	1,705.00	-	1,000.00	-	1,500.00	-	1,500.00	1,500.00	-
2630-INFORMATION SERVICES Total		80,174.08	81,415.66	90,317.04	1.00	94,612.42	1.00	94,612.42	94,612.42	1.00
2640-STAFF SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0246-EMPLOYEE BENEFITS-EAP	4,881.60	11,855.10	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	8,732.17	-	-	-	-	-	-	-	-
2640-STAFF SERVICES Total		13,613.77	11,855.10	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES	0324-RENTALS	4,105.29	3,382.56	5,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0359-OTHER COMMUNICATION SERVICES	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	8,236.80	6,864.00	8,000.00	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	920.18	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	21,480.45	-	100,000.00	-	-	-	-	-	-
	0550-DEPRECIABLE TECHNOLOGY	-	-	-	-	-	-	-	-	-
	0610-REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	-
	0621-REGULAR INTEREST	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		34,742.72	10,246.56	113,000.00	-	5,000.00	-	5,000.00	5,000.00	-
2669-OTHER DATA PROCESSING SERVICES	0131-EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0351-TELEPHONE	5,779.61	6,517.25	5,000.00	-	8,000.00	-	8,000.00	8,000.00	-
	0359-OTHER COMMUNICATION SERVICES	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	7,300.00	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	239,911.53	298,259.87	256,000.00	-	354,687.00	-	354,687.00	354,687.00	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0550-DEPRECIABLE TECHNOLOGY	-	-	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES Total		245,691.14	312,077.12	261,000.00	-	362,687.00	-	362,687.00	362,687.00	-
2680-INTERPRETATION/TRANSLATION SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	3,591.63	2,044.61	411.00	-	456.21	-	456.21	456.21	-
	0211-PERS	289.37	29.18	-	-	-	-	-	-	-
	0216-OPSRP	754.04	509.14	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	274.00	154.08	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	13.22	14.09	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	6.93	7.88	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
2680-INTERPRETATION/TRANSLATION SERVICES Total		4,929.19	2,758.98	411.00	-	456.21	-	456.21	456.21	-
2700-SUPPLEMENTAL RETIREMENT PROGRAM	0100-SALARIES	-	-	-	-	-	-	-	-	-
	0116-RETIREMENT STIPEND	28,080.00	36,295.84	7,200.00	-	7,200.00	-	7,200.00	7,200.00	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0211-PERS	3,879.66	3,985.50	2,160.00	-	2,160.00	-	2,160.00	2,160.00	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	1,622.24	2,218.41	550.80	-	1,101.60	-	1,101.60	1,101.60	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	36.00	-	72.00	-	72.00	72.00	-
	0232-UNEMPLOYMENT	-	-	-	-	57.60	-	57.60	57.60	-
	0233-PAID LEAVE OREGON DEDUCTION	-	23.92	28.80	-	57.60	-	57.60	57.60	-
	0240-EMPLOYEE BENEFITS-OEBB	314,183.34	291,275.97	240,000.00	-	240,000.00	-	240,000.00	240,000.00	-

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

REQUIREMENTS REPORT

DISTRICT WIDE - 600		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2700-SUPPLEMENTAL RETIREMENT PROGRAM	0241-EMPLOYEE BENEFITS-HSA	96,139.60	91,260.62	75,000.00	-	75,000.00	-	75,000.00	75,000.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	65,000.00	-	65,000.00	-	65,000.00	65,000.00	-
	0249-OTHER BENEFITS	-	-	-	-	-	-	-	-	-
	0270-POST RETIREMENT HEALTH BENEFITS (PRHB)	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0389-OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	-
2700-SUPPLEMENTAL RETIREMENT PROGRAM Total		443,904.84	425,060.26	389,975.60	-	390,648.80	-	390,648.80	390,648.80	-
3100-FOOD SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES Total		-	-	-	-	-	-	-	-	-
3300-COMMUNITY SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
3300-COMMUNITY SERVICES Total		-	-	-	-	-	-	-	-	-
4110-SERVICE AREA DIRECTION	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
4110-SERVICE AREA DIRECTION Total		-	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0350-COMMUNICATION	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	330,385.59	-	156,372.00	-	156,372.00	156,372.00	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		-	-	330,385.59	-	156,372.00	-	156,372.00	156,372.00	-
5110-LONG TERM DEBT SERVICE	0610-REDEMPTION OF PRINCIPAL	32,056.79	-	50,000.00	-	50,000.00	-	50,000.00	50,000.00	-
	0620-INTEREST	-	-	150,000.00	-	150,000.00	-	150,000.00	150,000.00	-
	0621-REGULAR INTEREST	33,823.98	-	-	-	-	-	-	-	-
	0710-FUND MODIFICATIONS	1,186.95	-	-	-	-	-	-	-	-
5110-LONG TERM DEBT SERVICE Total		67,067.72	-	200,000.00	-	200,000.00	-	200,000.00	200,000.00	-
5200-TRANSFER OF FUNDS	0710-FUND MODIFICATIONS	-	-	-	-	-	-	-	-	-
5200-TRANSFER OF FUNDS Total		-	-	-	-	-	-	-	-	-
6110-OPERATING CONTINGENCY	0810-CONTINGENCY	-	-	3,098,054.99	-	3,126,229.84	-	3,126,229.84	3,126,229.84	-
6110-OPERATING CONTINGENCY Total		-	-	3,098,054.99	-	3,126,229.84	-	3,126,229.84	3,126,229.84	-
7000-UNAPPROPRIATED ENDING FUND BALANCE	0820-RESERVED FOR NEXT YEAR	-	-	-	-	-	-	-	-	-
7000-UNAPPROPRIATED ENDING FUND BALANCE Total		-	-	-	-	-	-	-	-	-
Total Requirements		4,000,094.40	5,760,600.72	8,712,790.37	22.36	8,608,415.82	22.27	8,608,415.82	8,608,415.82	22.27

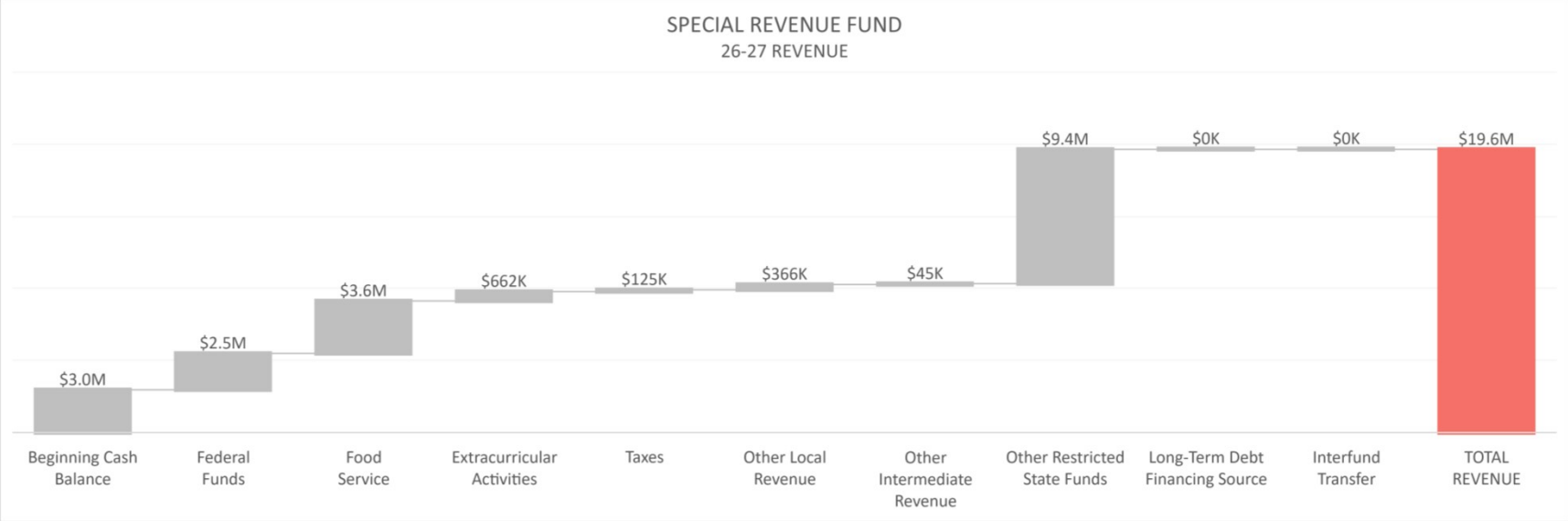
SPECIAL REVENUE - FUND 200

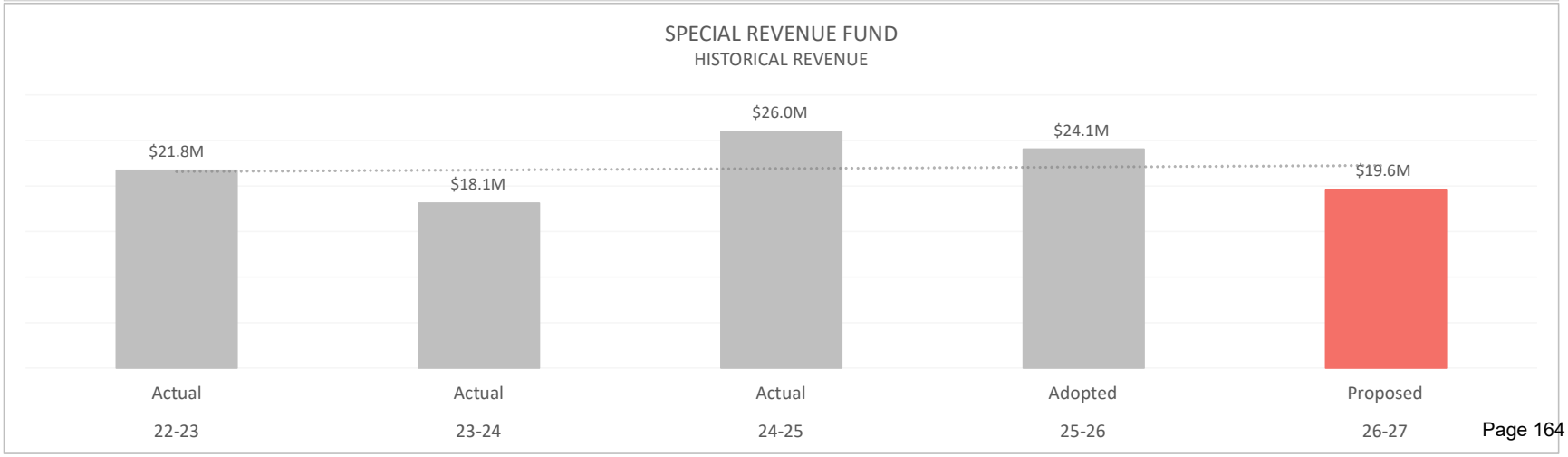


"Where Tradition Meets Innovation"

SPECIAL REVENUE FUND REVENUE

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
	Actual	Actual	Actual	Adopted	Proposed	Approved	Adopted	%
Beginning Cash Balance	3,217,643	4,575,743	2,794,614	3,674,682	2,957,459	2,957,459	2,957,459	15.1%
Federal Funds	2,478,559	2,491,377	2,528,957	2,570,000	2,526,525	2,526,525	2,526,525	12.9%
Food Service	2,757,581	2,869,595	3,505,826	3,457,548	3,613,291	3,613,291	3,613,291	18.4%
Extracurricular Activities	904,208	953,394	1,114,264	630,000	661,500	661,500	661,500	3.4%
Taxes	190,796	237,185	129,469	425,000	125,000	125,000	125,000	0.6%
Other Local Revenue	567,079	347,221	815,419	210,000	365,750	365,750	365,750	1.9%
Other Intermediate Revenue	-	40,638	19,788	45,000	45,000	45,000	45,000	0.2%
Other Restricted State Funds	10,552,753	6,629,838	9,198,436	13,037,993	9,352,697	9,352,697	9,352,697	47.6%
Long-Term Debt Financing Source	-	-	5,919,000	-	-	-	-	0.0%
Interfund Transfer	1,100,000	-	-	-	-	-	-	0.0%
TOTAL REVENUE	**21,768,618**	**18,144,991**	**26,025,773**	**24,050,223**	**19,647,222**	**19,647,222**	**19,647,222**	





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

RESOURCES REPORT

FUND 200 -SPECIAL REVEUNE FUND, (Multiple Items)		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1000	1130-SB1036 CONSTRUCTION EXCISE TAX	(237,184.81)	(129,468.86)	(425,000.00)	-	(125,000.00)	-	(125,000.00)	(125,000.00)	-
	1200-REVENUE FROM LOCAL GOVN'T OTHER THAN DISTRICTS	-	-	-	-	-	-	-	-	-
	1320-ADULT/CONTINUING EDUCATION TUITION	-	-	-	-	-	-	-	-	-
	1411-TRANSPORTATION FEES	-	-	-	-	-	-	-	-	-
	1510-INTEREST EARNED	-	-	-	-	-	-	-	-	-
	1530-GAIN/LOSS ON INVESTMENT ACTIVITY	-	-	-	-	-	-	-	-	-
	1600-FOOD SERVICE SALES	(45,356.88)	(30,343.81)	(30,000.00)	-	(31,350.00)	-	(31,350.00)	(31,350.00)	-
	1611-BREAKFAST REIMBURSABLE	-	-	-	-	-	-	-	-	-
	1612-LUNCH REIMBURSABLE	-	-	-	-	-	-	-	-	-
	1620-SALES NONREIMBURSABLE	-	-	-	-	-	-	-	-	-
	1630-SPECIAL SALES	(137,167.30)	(110,655.38)	(103,000.00)	-	(107,635.00)	-	(107,635.00)	(107,635.00)	-
	1700-EXTRACURRICULAR ACTIVITIES	(863,175.60)	(1,023,412.10)	(560,000.00)	-	(588,000.00)	-	(588,000.00)	(588,000.00)	-
	1710-ADMISSIONS/GATE RECEIPTS	(11,261.24)	(21,258.71)	(10,000.00)	-	(10,500.00)	-	(10,500.00)	(10,500.00)	-
	1740-STUDENT FEES	(78,957.43)	(69,592.97)	(60,000.00)	-	(63,000.00)	-	(63,000.00)	(63,000.00)	-
	1910-RENTAL/FACILITIES	(49,008.36)	(32,645.10)	(35,000.00)	-	(35,000.00)	-	(35,000.00)	(35,000.00)	-
	1920-PRIVATE CONTRIBUTIONS	(93,271.00)	(134,422.13)	(90,000.00)	-	(93,000.00)	-	(93,000.00)	(93,000.00)	-
	1960-RECOVERY OF PRIOR YRS EXPEND	-	-	(5,000.00)	-	(5,250.00)	-	(5,250.00)	(5,250.00)	-
	1990-MISC. REVENUES	(204,941.77)	(648,351.89)	(80,000.00)	-	(232,500.00)	-	(232,500.00)	(232,500.00)	-
1000 Revenue Total		(1,720,324.39)	(2,200,150.95)	(1,398,000.00)	-	(1,291,235.00)	-	(1,291,235.00)	(1,291,235.00)	-
2000	2199-OTHER INTERMEDIATE REVENUE	(40,638.00)	(19,788.00)	(45,000.00)	-	(45,000.00)	-	(45,000.00)	(45,000.00)	-
2000 Revenue Total		(40,638.00)	(19,788.00)	(45,000.00)	-	(45,000.00)	-	(45,000.00)	(45,000.00)	-
3000	3101-SCHOOL SUPPORT FUND	-	-	-	-	-	-	-	-	-
	3102-SSF SCHOOL LUNCH MATCH	(22,044.48)	(23,706.01)	(22,341.00)	-	(23,500.00)	-	(23,500.00)	(23,500.00)	-
	3299-OTHER RESTRICTED STATE REVENUES	(6,629,838.13)	(9,198,435.93)	(13,037,993.00)	-	(9,352,697.00)	-	(9,352,697.00)	(9,352,697.00)	-
	3000-REVENUE FROM STATE SOURCES	-	(55,732.50)	-	-	-	-	-	-	-
3000 Revenue Total		(6,651,882.61)	(9,277,874.44)	(13,060,334.00)	-	(9,376,197.00)	-	(9,376,197.00)	(9,376,197.00)	-
4000	4300-RESTRICTED REVENUE DIRECT FROM THE FEDERAL GOV	-	-	-	-	-	-	-	-	-
	4301-BLM Wilderness Grant	-	-	-	-	-	-	-	-	-
	4500-RESTRICTED FEDERAL REVENUE THROUGH THE STATE	-	(19,830.87)	-	-	-	-	-	-	-
	4501-TITLE IA	(974,934.74)	(1,033,658.88)	(1,120,000.00)	-	(1,120,000.00)	-	(1,120,000.00)	(1,120,000.00)	-
	4504-TITLE ID	-	-	-	-	-	-	-	-	-
	4505-SCHOOL NUTRITION	(2,472,066.46)	(3,109,458.13)	(3,100,000.00)	-	(3,239,500.00)	-	(3,239,500.00)	(3,239,500.00)	-
	4506-FRESH FRUIT AND VEG. PROGRAM	(148,693.44)	(139,988.98)	(145,000.00)	-	(151,525.00)	-	(151,525.00)	(151,525.00)	-
	4507-KINDERGARTEN READINESS	-	-	-	-	-	-	-	-	-
	4508-IDEA	(1,082,516.74)	(901,806.14)	(1,000,000.00)	-	(950,000.00)	-	(950,000.00)	(950,000.00)	-
	4509-BLM WILDERNESS GRANT	-	-	-	-	-	-	-	-	-
	4510-Title I ESSA	(655.24)	-	-	-	-	-	-	-	-
	4511-FEDERAL BUS GRANT DEQ	-	-	-	-	-	-	-	-	-
	4512-HRSA	-	-	-	-	-	-	-	-	-
	4513-SLP PERSONNEL DEVELOPMENT	-	-	-	-	-	-	-	-	-
	4514-LSTA/IMLS Library Grant	-	-	-	-	-	-	-	-	-
	4517-YTP GRANT	-	(35,340.00)	-	-	-	-	-	-	-
	4518-YTP-BUILDING FOR THE FUTURE	-	-	-	-	-	-	-	-	-
	4520-CARES ACT/ESSER	(32,474.86)	(25,970.75)	-	-	-	-	-	-	-
	4530-DRUG & ALCOHOL	-	-	-	-	-	-	-	-	-
	4540-PERKINS	(65,487.40)	(61,080.67)	-	-	-	-	-	-	-
	4550-TITLE IIA	(105,529.57)	(176,631.37)	(215,000.00)	-	(215,000.00)	-	(215,000.00)	(215,000.00)	-
	4555-TITLE IID	-	-	-	-	-	-	-	-	-
	4560-TITLE III	(20,469.29)	(45,258.10)	-	-	-	-	-	-	-
	4562-TITLE IV-A	(60,615.75)	(89,391.45)	(90,000.00)	-	(90,000.00)	-	(90,000.00)	(90,000.00)	-
	4565-TITLE V	-	-	-	-	-	-	-	-	-
	4570-FRESH FRUIT AND VEGETABLE PROGRAM	-	-	-	-	-	-	-	-	-
	4590-HRSA GRANT	-	-	-	-	-	-	-	-	-
	4599-OTHER FEDERAL REVENUE	-	-	-	-	-	-	-	-	-
	4910-COMMODITIES	(192,959.38)	(231,662.30)	(202,207.00)	-	(211,306.00)	-	(211,306.00)	(211,306.00)	-
	4000-REVENUE FROM FEDERAL SOURCES	-	-	-	-	-	-	-	-	-
4000 Revenue Total		(5,156,402.87)	(5,870,077.64)	(5,872,207.00)	-	(5,977,331.00)	-	(5,977,331.00)	(5,977,331.00)	-

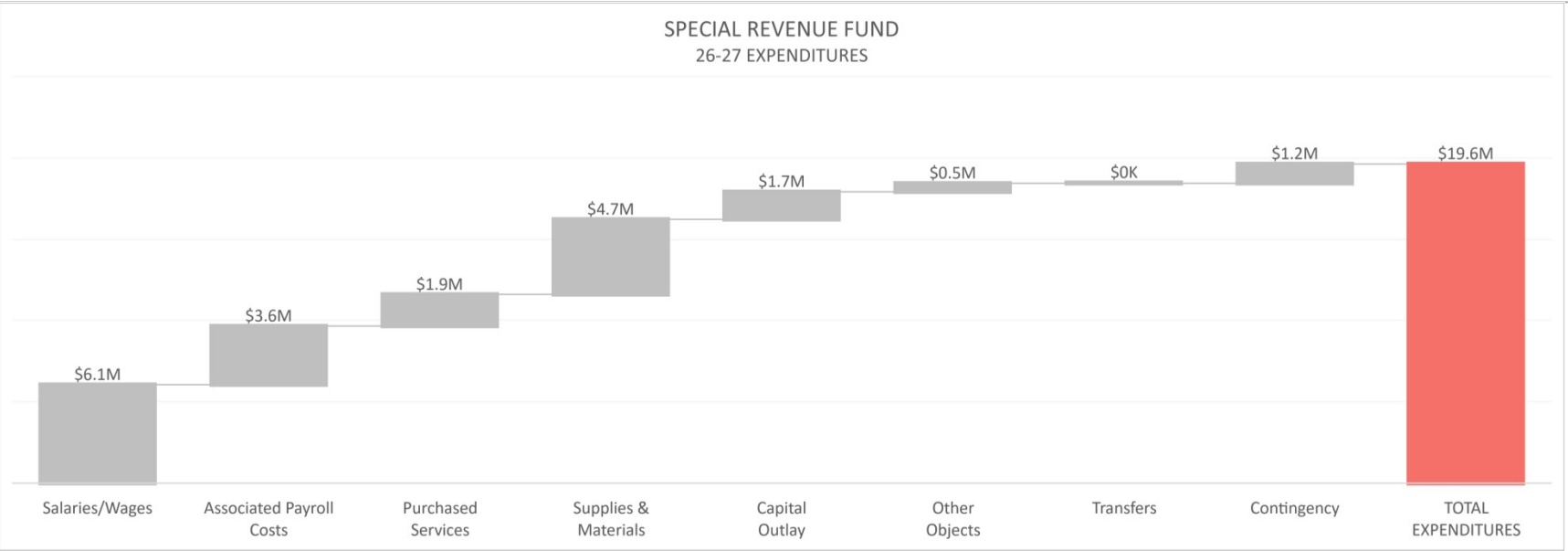
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

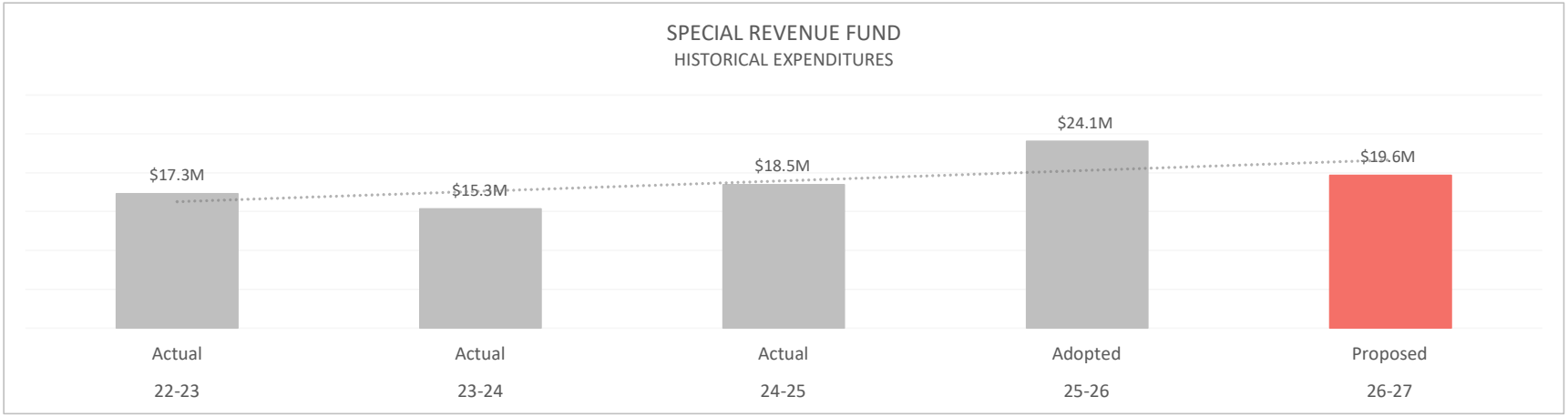
RESOURCES REPORT

FUND 200 -SPECIAL REVEUNE FUND, (Multiple Items)		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
5000	5100-LONG-TERM DEBT FINANCING	-	(5,919,000.00)	-	-	-	-	-	-	-
	5150-LOAN RECEIPTS	-	-	-	-	-	-	-	-	-
	5200-INTERFUND TRANSFER	-	-	-	-	-	-	-	-	-
	5400-BEGINNING FUND BALANCE	(4,575,743.19)	(2,794,614.33)	(3,674,682.00)	-	(2,957,459.00)	-	(2,957,459.00)	(2,957,459.00)	-
5000 Revenue Total		(4,575,743.19)	(8,713,614.33)	(3,674,682.00)	-	(2,957,459.00)	-	(2,957,459.00)	(2,957,459.00)	-
Total Special Revenue Fund		(18,144,991.06)	(26,081,505.36)	(24,050,223.00)	-	(19,647,222.00)	-	(19,647,222.00)	(19,647,222.00)	-

SPECIAL REVENUE FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
	Actual	Actual	Actual	Adopted	Proposed	Approved	Adopted	%
Salaries/Wages	3,649,275	4,309,092	5,670,667	5,632,717	6,053,185	6,053,185	6,053,185	30.8%
Associated Payroll Costs	2,200,860	2,456,247	3,121,649	3,287,550	3,596,497	3,596,497	3,596,497	18.3%
Purchased Services	1,204,142	1,256,636	2,457,654	4,317,354	1,927,432	1,927,432	1,927,432	9.8%
Supplies & Materials	3,029,465	3,215,829	3,757,197	4,461,229	4,661,249	4,661,249	4,661,249	23.7%
Capital Outlay	6,166,448	3,364,373	2,924,128	3,911,660	1,697,000	1,697,000	1,697,000	8.6%
Other Objects	1,032,685	732,086	545,247	505,528	511,303	511,303	511,303	2.6%
Transfers	-	-	2,374	-	-	-	-	0.0%
Contingency	-	-	-	1,934,187	1,200,556	1,200,556	1,200,556	6.1%
TOTAL EXPENDITURES	**17,282,876**	**15,334,264**	**18,478,918**	**24,050,223**	**19,647,222**	**19,647,222**	**19,647,222**	





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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
0000-HOLDER FOR REVENUE LINES	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0390-OTHER GENERAL PROFESSIONAL/TECH SVCS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
0000-HOLDER FOR REVENUE LINES Total		-	-	-	-	-	-	-	-	-
1111-ELEMENTARY K-5	0111-LICENSED SALARIES	202,739.62	297,679.24	311,417.37	4.00	330,009.06	4.00	330,009.06	330,009.06	4.00
	0112-CLASSIFIED SALARIES	37,769.63	94,030.15	57,455.58	1.66	86,179.63	2.38	86,179.63	86,179.63	2.38
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	4,347.96	11,040.34	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	9,687.24	19,955.88	9,146.45	-	10,568.48	-	10,568.48	10,568.48	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	200.00	-	-	-	-	-	-	-	-
	0211-PERS	32,167.19	34,683.00	23,043.10	-	34,062.56	-	34,062.56	34,062.56	-
	0216-OPSRP	41,058.09	97,504.97	81,020.93	-	95,405.00	-	95,405.00	95,405.00	-
	0220-SOCIAL SECURITY ADMINISTRATION	19,406.26	32,238.35	23,436.62	-	32,646.97	-	32,646.97	32,646.97	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	401.88	-	401.88	401.88	-
	0231-WORKERS' COMPENSATION	857.10	1,299.43	1,531.73	-	2,133.72	-	2,133.72	2,133.72	-
	0232-UNEMPLOYMENT	-	-	-	-	1,706.98	-	1,706.98	1,706.98	-
	0233-PAID LEAVE OREGON DEDUCTION	491.28	1,618.64	1,225.46	-	2,068.72	-	2,068.72	2,068.72	-
	0240-EMPLOYEE BENEFITS-OEBB	54,354.38	55,361.44	114,961.96	-	84,273.92	-	84,273.92	84,273.92	-
	0241-EMPLOYEE BENEFITS-HSA	2,996.00	7,618.88	8,807.07	-	12,895.75	-	12,895.75	12,895.75	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,260.00	2,530.00	2,160.00	-	3,600.00	-	3,600.00	3,600.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	3,101.15	7,111.17	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	1,423.19	22,232.77	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	1,413.20	124.57	-	260.98	-	260.98	260.98	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	99.90	-	-	-	-	-	-	-
	0326-FUEL	57.27	-	-	-	-	-	-	-	-
	0340-TRAVEL	774.95	18,825.80	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	18,266.93	5,556.69	129,522.28	-	129,522.28	-	129,522.28	129,522.28	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	4,780.66	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	14,265.56	111,370.37	14,796.61	-	15,536.44	-	15,536.44	15,536.44	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	20,790.54	30,406.20	32,011.96	-	33,212.56	-	33,212.56	33,212.56	-
	0420-TEXTBOOKS	250.00	40,812.41	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	10,238.11	69,005.00	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
	0470-COMPUTER SOFTWARE	70,449.27	6,303.15	63,638.03	-	66,069.93	-	66,069.93	66,069.93	-
	0480-COMPUTER HARDWARE	75,750.00	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	1,695.00	-	7,500.00	-	7,500.00	-	7,500.00	7,500.00	-
	0690-MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	-
1111-ELEMENTARY K-5 Total		624,396.72	973,477.64	896,799.72	5.66	963,054.86	6.38	963,054.86	963,054.86	6.38
1113-ELEMENTARY EXTRACURRICULAR	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	1,345.47	-	-	-	-	-	-	-	-
	0211-PERS	151.90	-	-	-	-	-	-	-	-
	0216-OPSRP	278.34	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	102.93	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	5.29	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	2.61	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	102,188.65	107,981.34	785.38	-	824.65	-	824.65	824.65	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	1,850.00	805.00	-	-	-	-	-	-	-
	0340-TRAVEL	20,738.92	27,969.13	24,446.92	-	25,669.27	-	25,669.27	25,669.27	-
	0342-TRAVEL OUT OF DISTRICT	(196.36)	660.96	-	-	-	-	-	-	-
	0353-POSTAGE	92.20	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	2,177.75	-	2,286.64	-	2,286.64	2,286.64	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	4,148.00	4,506.50	3,992.17	-	4,191.78	-	4,191.78	4,191.78	-
	0390-OTHER GENERAL PROFESSIONAL/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	120,178.02	127,105.54	196,594.52	-	206,424.25	-	206,424.25	206,424.25	-
	0420-TEXTBOOKS	332.73	-	248.02	-	260.42	-	260.42	260.42	-
	0430-LIBRARY BOOKS	9,126.55	14,699.80	463.40	-	486.57	-	486.57	486.57	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1113-ELEMENTARY EXTRACURRICULAR	0440-PERIODICALS	526.76	430.32	2,842.39	-	2,984.51	-	2,984.51	2,984.51	-
	0460-NON CONSUMABLE ITEMS	32,661.11	21,779.92	59,545.43	-	62,522.71	-	62,522.71	62,522.71	-
	0470-COMPUTER SOFTWARE	400.99	1,793.15	413.36	-	434.03	-	434.03	434.03	-
	0480-COMPUTER HARDWARE	2,860.69	3,635.41	85,084.46	-	89,338.68	-	89,338.68	89,338.68	-
	0490-OTHER SUPPLIES & MATERIALS	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	668.00	370.00	1,088.87	-	1,143.31	-	1,143.31	1,143.31	-
1113-ELEMENTARY EXTRACURRICULAR Total		297,462.80	311,737.07	377,682.67	-	396,566.82	-	396,566.82	396,566.82	-
1121-MIDDLE/JUNIOR HIGH PROGRAMS	0111-LICENSED SALARIES	6,478.56	-	-	-	41,612.49	0.40	41,612.49	41,612.49	0.40
	0112-CLASSIFIED SALARIES	19,576.51	30,091.12	31,202.85	0.88	89,551.63	2.77	89,551.63	89,551.63	2.77
	0113-ADMINISTRATORS	-	37,079.14	18,055.08	0.40	90,071.64	1.00	90,071.64	90,071.64	1.00
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	1,882.64	217.50	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	38.42	-	-	-	-	-	-	-
	0216-OPSRP	7,628.05	21,105.48	15,792.04	-	56,008.03	-	56,008.03	56,008.03	-
	0220-SOCIAL SECURITY ADMINISTRATION	2,125.55	5,155.43	3,768.23	-	16,924.53	-	16,924.53	16,924.53	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	100.35	206.70	246.29	-	1,106.19	-	1,106.19	1,106.19	-
	0232-UNEMPLOYMENT	-	-	-	-	358.21	-	358.21	358.21	-
	0233-PAID LEAVE OREGON DEDUCTION	53.94	258.82	197.03	-	884.96	-	884.96	884.96	-
	0240-EMPLOYEE BENEFITS-OEBB	1,880.63	185.56	498.06	-	992.39	-	992.39	992.39	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	435.82	-	2,179.10	-	2,179.10	2,179.10	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	833.40	1,008.00	-	2,160.00	-	2,160.00	2,160.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	2,070.08	10,530.25	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	1,298.86	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	1,099.00	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	1,395.71	-	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	925.00	1,935.00	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	3,289.48	-	9,099.15	-	9,554.11	-	9,554.11	9,554.11	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1121-MIDDLE/JUNIOR HIGH PROGRAMS Total		48,705.36	108,735.82	80,302.55	1.28	311,403.28	4.17	311,403.28	311,403.28	4.17
1122-MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	0130-ADDITIONAL SALARIES	-	2,131.00	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	2,231.00	3,163.00	11,894.93	-	12,489.67	-	12,489.67	12,489.67	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	240.69	5,780.49	-	6,069.51	-	6,069.51	6,069.51	-
	0324-RENTALS	1,000.00	4,340.00	8,712.08	-	9,147.68	-	9,147.68	9,147.68	-
	0340-TRAVEL	13,157.03	11,946.28	4,932.02	-	5,178.62	-	5,178.62	5,178.62	-
	0341-TRAVEL IN DISTRICT	646.25	274.95	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	682.70	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	115.52	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1122-MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	13,040.00	7,147.98	64,120.65	-	67,326.68	-	67,326.68	67,326.68	-
	0389-OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	-
	0390-OTHER GENERAL PROFESSIONAL/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	119,036.09	97,628.92	189,556.55	-	199,034.38	-	199,034.38	199,034.38	-
	0420-TEXTBOOKS	582.03	-	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	-	620.03	6,770.38	-	7,108.90	-	7,108.90	7,108.90	-
	0440-PERIODICALS	(194.83)	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	16,552.20	8,388.09	53,550.63	-	56,228.16	-	56,228.16	56,228.16	-
	0470-COMPUTER SOFTWARE	341.95	-	478.62	-	502.55	-	502.55	502.55	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0542-REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	17,866.77	18,835.67	12,964.24	-	13,612.45	-	13,612.45	13,612.45	-
1122-MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR Total		184,258.49	155,514.83	358,760.59	-	376,698.60	-	376,698.60	376,698.60	-
1131-HIGH SCHOOL PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	26,325.42	0.50	26,325.42	26,325.42	0.50
	0112-CLASSIFIED SALARIES	51,487.53	27,196.64	14,089.17	1.00	33,840.54	1.00	33,840.54	33,840.54	1.00
	0118-HOME TEACHERS	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0123-TEMPORARY-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	7,967.15	4,757.38	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	1,345.46	230.98	-	-	3,939.62	-	3,939.62	3,939.62	-
	0132-EXTRA TIME-EXTENDED CALENDAR	4,525.80	282,439.64	4,824.70	-	4,969.44	-	4,969.44	4,969.44	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	35.06	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	1,537.05	19,851.75	-	-	-	-	-	-	-
	0216-OPSRP	18,962.09	71,525.44	5,980.27	-	20,713.44	-	20,713.44	20,713.44	-
	0220-SOCIAL SECURITY ADMINISTRATION	4,511.80	23,271.93	1,446.91	-	5,284.23	-	5,284.23	5,284.23	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	157.58	-	157.58	157.58	-
	0231-WORKERS' COMPENSATION	233.15	882.28	94.57	-	345.38	-	345.38	345.38	-
	0232-UNEMPLOYMENT	-	-	-	-	276.30	-	276.30	276.30	-
	0233-PAID LEAVE OREGON DEDUCTION	114.39	1,222.06	75.66	-	418.12	-	418.12	418.12	-
	0240-EMPLOYEE BENEFITS-OEBB	24,294.42	14,931.98	25,533.06	-	28,197.36	-	28,197.36	28,197.36	-
	0241-EMPLOYEE BENEFITS-HSA	1,200.00	315.00	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	26,400.00	56,600.00	52,584.87	-	55,214.11	-	55,214.11	55,214.11	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	16,875.73	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	3,879.46	-	40,984.26	-	40,984.26	-	40,984.26	40,984.26	-
	0342-TRAVEL OUT OF DISTRICT	17,728.10	10,558.62	-	-	-	-	-	-	-
	0374-OTHER TUITION	10,359.00	8,169.60	28,206.39	-	29,616.71	-	29,616.71	29,616.71	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	5,581.84	3,351.00	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	2,261.01	81,108.09	42,080.29	-	42,080.29	-	42,080.29	42,080.29	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	4,786.21	-	3,184.34	-	3,184.34	-	3,184.34	3,184.34	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	49,792.35	134,049.32	259,117.43	-	269,677.99	-	269,677.99	269,677.99	-
	0470-COMPUTER SOFTWARE	73,419.30	67,769.66	210,304.34	-	220,819.55	-	220,819.55	220,819.55	-
	0480-COMPUTER HARDWARE	29,975.00	-	232,484.36	-	244,108.58	-	244,108.58	244,108.58	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	15,000.00	-	-	-	-	-	-	-
	0541-INITIAL AND ADDITIONAL EQUIPMENT PURCHA	12,569.94	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	1,485.00	500.00	21,987.99	-	21,987.99	-	21,987.99	21,987.99	-
1131-HIGH SCHOOL PROGRAMS Total		354,451.11	840,607.10	942,978.61	1.00	1,052,141.25	1.50	1,052,141.25	1,052,141.25	1.50
1132-HIGH SCHOOL EXTRACURRICULAR	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	340.60	-	-	-	-	-	-	-
	0131-EXTRA DUTY-COACHING/ADVISORS	19,284.96	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	5,966.87	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	1,459.92	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	63.70	1.22	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	37.05	1.36	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	14,077.54	18,690.00	43,187.29	-	45,346.65	-	45,346.65	45,346.65	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-

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FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1132-HIGH SCHOOL EXTRACURRICULAR	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	4,741.66	-	4,978.74	-	4,978.74	4,978.74	-
	0324-RENTALS	13,060.22	3,474.03	8,547.83	-	8,975.22	-	8,975.22	8,975.22	-
	0326-FUEL	-	-	-	-	-	-	-	-	-
	0328-GARBAGE	-	-	626.57	-	657.90	-	657.90	657.90	-
	0330-STUDENT TRANSPORTATION SERVICES	1,590.07	-	-	-	-	-	-	-	-
	0340-TRAVEL	99,619.83	128,532.02	123,918.44	-	130,114.36	-	130,114.36	130,114.36	-
	0342-TRAVEL OUT OF DISTRICT	-	1,000.00	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	3,876.87	-	4,070.71	-	4,070.71	4,070.71	-
	0353-POSTAGE	933.41	-	122.92	-	129.07	-	129.07	129.07	-
	0354-ADVERTISING	2,140.00	-	-	-	-	-	-	-	-
	0355-PRINTING AND BINDING	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	20,494.24	37,671.46	90,681.13	-	95,215.19	-	95,215.19	95,215.19	-
	0390-OTHER GENERAL PROFESSIONAL/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	338,944.01	476,891.13	517,654.64	-	543,537.37	-	543,537.37	543,537.37	-
	0420-TEXTBOOKS	1,631.87	573.42	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	5,169.91	2,889.93	25.27	-	25.27	-	25.27	25.27	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	81,642.58	114,267.27	111,333.60	-	116,794.99	-	116,794.99	116,794.99	-
	0470-COMPUTER SOFTWARE	467.88	1,288.00	566.74	-	595.08	-	595.08	595.08	-
	0480-COMPUTER HARDWARE	1,533.52	21,107.41	5,479.18	-	5,753.14	-	5,753.14	5,753.14	-
	0490-OTHER SUPPLIES & MATERIALS	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	5,000.00	6,973.83	-	-	-	-	-	-	-
	0542-REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	-
	0590-OTHER CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	57,823.56	66,601.37	50,675.61	-	53,209.39	-	53,209.39	53,209.39	-
1132-HIGH SCHOOL EXTRACURRICULAR Total		670,941.14	880,303.05	961,437.75	-	1,009,403.08	-	1,009,403.08	1,009,403.08	-
1140-PRE-KINDERGARTEN PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	20,436.18	11,419.65	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	7,789.25	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	2,853.85	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	3,582.00	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	6,397.00	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
1140-PRE-KINDERGARTEN PROGRAMS Total		24,018.18	28,459.75	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED	0131-EXTRA DUTY-COACHING/ADVISORS	12,109.14	13,511.87	15,763.23	-	14,034.92	-	14,034.92	14,034.92	-
	0211-PERS	227.85	234.70	-	-	-	-	-	-	-
	0216-OPSRP	3,552.53	3,906.07	4,729.00	-	4,029.68	-	4,029.68	4,029.68	-
	0220-SOCIAL SECURITY ADMINISTRATION	925.44	1,033.65	1,205.87	-	1,073.69	-	1,073.69	1,073.69	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	561.41	-	561.41	561.41	-
	0231-WORKERS' COMPENSATION	41.16	56.31	78.83	-	70.15	-	70.15	70.15	-
	0232-UNEMPLOYMENT	-	-	-	-	56.12	-	56.12	56.12	-
	0233-PAID LEAVE OREGON DEDUCTION	23.50	54.01	63.07	-	561.41	-	561.41	561.41	-
	0240-EMPLOYEE BENEFITS-OEBB	227.25	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	36.46	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	7.83	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-

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FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1210-PROGRAMS/ TALENTED AND GIFTED	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
1210-PROGRAMS/ TALENTED AND GIFTED Total		17,151.16	18,796.61	21,840.00	-	20,387.38	-	20,387.38	20,387.38	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0111-LICENSED SALARIES	131,242.61	229,206.78	239,167.74	3.00	314,809.01	3.50	314,809.01	314,809.01	3.50
	0112-CLASSIFIED SALARIES	428,360.26	546,892.68	543,025.12	18.02	721,313.02	18.74	721,313.02	721,313.02	18.74
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	13,332.01	2,835.25	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	147.23	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	521.78	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	581.17	76.38	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	300.00	(27.87)	-	-	-	-	-	-	-
	0211-PERS	24,082.99	14,652.50	-	-	-	-	-	-	-
	0216-OPSRP	139,996.79	203,813.56	244,655.04	-	289,247.27	-	289,247.27	289,247.27	-
	0220-SOCIAL SECURITY ADMINISTRATION	43,916.06	58,998.14	59,714.22	-	79,263.31	-	79,263.31	79,263.31	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	2,048.49	2,490.26	3,902.87	-	5,180.59	-	5,180.59	5,180.59	-
	0232-UNEMPLOYMENT	-	-	-	-	4,420.46	-	4,420.46	4,420.46	-
	0233-PAID LEAVE OREGON DEDUCTION	1,109.43	2,948.99	3,122.30	-	4,144.50	-	4,144.50	4,144.50	-
	0240-EMPLOYEE BENEFITS-OEBB	131,087.78	166,885.43	209,903.44	-	286,857.39	-	286,857.39	286,857.39	-
	0241-EMPLOYEE BENEFITS-HSA	5,067.48	3,937.44	4,071.31	-	4,094.73	-	4,094.73	4,094.73	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	2,687.16	2,728.40	2,880.00	-	4,551.41	-	4,551.41	4,551.41	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	480.00	75,000.00	-	77,250.00	-	77,250.00	77,250.00	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	1,473.26	15,000.00	-	31,200.00	-	31,200.00	31,200.00	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	252.69	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	60.00	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	3,755.81	-	50,000.00	-	52,500.00	-	52,500.00	52,500.00	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	79,473.85	16,101.94	65,000.00	-	66,125.00	-	66,125.00	66,125.00	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	2,260.89	884.41	26,281.69	-	27,031.69	-	27,031.69	27,031.69	-
	0470-COMPUTER SOFTWARE	12,502.00	-	30,000.00	-	30,000.00	-	30,000.00	30,000.00	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	89.98	2,901.00	24,072.18	-	25,275.79	-	25,275.79	25,275.79	-
	0690-MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	-
1220-RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES Total		1,022,476.54	1,257,678.47	1,595,795.91	21.02	2,023,264.17	22.24	2,023,264.17	2,023,264.17	22.24
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0111-LICENSED SALARIES	-	-	-	-	48,456.67	0.50	48,456.67	48,456.67	0.50
	0112-CLASSIFIED SALARIES	119,738.95	155,819.94	164,045.36	5.18	186,448.08	5.18	186,448.08	186,448.08	5.18
	0118-HOME TEACHERS	-	189.26	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	87.66	55,925.38	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	62.48	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	14.85	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	8,960.40	10,218.74	-	10,841.68	-	10,841.68	10,841.68	-
	0216-OPSRP	33,731.55	40,346.36	43,869.65	-	64,007.14	-	64,007.14	64,007.14	-
	0220-SOCIAL SECURITY ADMINISTRATION	8,855.20	11,174.77	12,549.47	-	17,970.21	-	17,970.21	17,970.21	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	434.22	512.67	820.22	-	1,174.52	-	1,174.52	1,174.52	-
	0232-UNEMPLOYMENT	-	-	-	-	939.61	-	939.61	939.61	-
	0233-PAID LEAVE OREGON DEDUCTION	224.58	560.66	656.20	-	939.63	-	939.63	939.63	-
	0240-EMPLOYEE BENEFITS-OEBB	56,015.82	66,869.68	69,170.75	-	93,175.79	-	93,175.79	93,175.79	-
	0241-EMPLOYEE BENEFITS-HSA	1,200.00	2,520.00	2,605.68	-	2,520.00	-	2,520.00	2,520.00	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	(26.66)	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	2,546.52	3,450.00	4,020.00	-	4,080.00	-	4,080.00	4,080.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	401.80	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0410-CONSUMABLE SUPPLIES/MATERIALS	18,142.55	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
	0690-MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	-
1250-LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES Total		241,027.72	346,730.92	307,956.07	5.18	430,553.33	5.68	430,553.33	430,553.33	5.68
1271-REMEDIATION	0111-LICENSED SALARIES	21,027.84	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	6,579.31	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	1,572.67	-	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	69.47	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	39.89	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	7,960.65	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	1,177.58	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	256.70	-	-	-	-	-	-	-	-
1271-REMEDIATION Total		38,684.11	-	-	-	-	-	-	-	-
1272-TITLE I PROGRAMS	0111-LICENSED SALARIES	366,043.40	434,169.15	531,298.08	4.85	470,509.60	4.85	470,509.60	470,509.60	4.85
	0112-CLASSIFIED SALARIES	180,024.36	157,251.65	149,708.76	5.04	177,098.15	5.04	177,098.15	177,098.15	5.04
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	148.65	6.61	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	182.89	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	25,571.12	26,520.07	28,001.11	-	17,517.14	-	17,517.14	17,517.14	-
	0216-OPSRP	136,532.88	149,646.87	138,086.90	-	177,330.08	-	177,330.08	177,330.08	-
	0220-SOCIAL SECURITY ADMINISTRATION	39,664.74	42,493.68	40,248.53	-	49,541.96	-	49,541.96	49,541.96	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,856.48	1,812.76	2,630.62	-	3,238.03	-	3,238.03	3,238.03	-
	0232-UNEMPLOYMENT	-	-	-	-	2,502.25	-	2,502.25	2,502.25	-
	0233-PAID LEAVE OREGON DEDUCTION	996.24	2,109.26	2,104.53	-	2,463.75	-	2,463.75	2,463.75	-
	0240-EMPLOYEE BENEFITS-OEBB	81,252.13	96,365.09	127,741.48	-	116,160.02	-	116,160.02	116,160.02	-
	0241-EMPLOYEE BENEFITS-HSA	11,506.14	14,270.02	13,969.41	-	12,425.71	-	12,425.71	12,425.71	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	(88.50)	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	6,345.17	5,051.90	5,622.00	-	5,568.00	-	5,568.00	5,568.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	24,789.00	9,359.01	100,567.24	-	100,567.24	-	100,567.24	100,567.24	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0329-OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	5,813.75	9,428.65	150,850.85	-	150,850.85	-	150,850.85	150,850.85	-
	0420-TEXTBOOKS	1,416.14	11,985.84	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	2,530.19	249.44	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	1,872.00	70.00	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
	0690-MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	-
1272-TITLE I PROGRAMS Total		886,545.28	960,701.50	1,290,829.51	9.89	1,285,772.78	9.89	1,285,772.78	1,285,772.78	9.89
1280-ALTERNATIVE EDUCATION	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1280-ALTERNATIVE EDUCATION	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0690-MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	-
1280-ALTERNATIVE EDUCATION Total		-	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM	0111-LICENSED SALARIES	-	16,110.31	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	35,488.20	1.00	35,488.20	35,488.20	1.00
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	5,050.02	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	1,181.78	-	-	2,714.85	-	2,714.85	2,714.85	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	48.00	-	-	177.44	-	177.44	177.44	-
	0232-UNEMPLOYMENT	-	-	-	-	141.95	-	141.95	141.95	-
	0233-PAID LEAVE OREGON DEDUCTION	-	59.89	-	-	141.95	-	141.95	141.95	-
	0240-EMPLOYEE BENEFITS-OEBB	-	5,486.09	-	-	8,822.97	-	8,822.97	8,822.97	-
	0241-EMPLOYEE BENEFITS-HSA	-	820.25	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	188.50	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	300.00	-	50,000.00	-	50,000.00	-	50,000.00	50,000.00	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	9,438.21	803.59	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	15,000.00	-	15,000.00	-	15,000.00	15,000.00	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0390-OTHER GENERAL PROFESSIONAL/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	675.63	1,232.10	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	169.40	454.77	5,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0470-COMPUTER SOFTWARE	2,526.00	-	5,000.00	-	5,000.00	-	5,000.00	5,000.00	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0690-MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	-
1291-ENGLISH SECOND LANGUAGE PROGRAM Total		13,109.24	31,435.30	75,000.00	-	122,487.36	1.00	122,487.36	122,487.36	1.00
1293-MIGRANT EDUCATION	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	44,681.51	-	-	-	-	-	-	-
	0200-ASSOCIATED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0211-PERS	-	1,249.49	-	-	-	-	-	-	-
	0216-OPSRP	-	12,381.14	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	3,388.68	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	138.99	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	85.91	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	(121.15)	-	3,326.57	-	3,326.57	-	3,326.57	3,326.57	-
1293-MIGRANT EDUCATION Total		(121.15)	61,925.72	3,326.57	-	3,326.57	-	3,326.57	3,326.57	-
1400-SUMMER SCHOOL PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	12,240.02	1,054.52	300,000.00	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0210-PUBLIC EMPLOYEES RETIREMENT SYSTEM	-	-	-	-	-	-	-	-	-
	0211-PERS	373.60	-	-	-	-	-	-	-	-
	0216-OPSRP	3,353.11	325.22	130,000.00	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1400-SUMMER SCHOOL PROGRAMS	0220-SOCIAL SECURITY ADMINISTRATION	924.60	66.37	20,000.00	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	43.07	3.19	-	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	21.99	3.48	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	105.29	250,000.00	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0330-STUDENT TRANSPORTATION SERVICES	-	-	-	-	-	-	-	-	-
	0331-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0332-NON-REIMBURSABLE STUDENT TRANSPORTATION	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	600.00	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
	0690-MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	-
1400-SUMMER SCHOOL PROGRAMS Total		17,556.39	1,558.07	700,000.00	-	-	-	-	-	-
2110-ATTENDANCE AND SOCIAL WORK SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	3,275.23	1,430.62	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	292.89	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	433.18	-	-	-	-	-	-	-	-
	0343-TRAVEL,STUDENT,OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	1,813.61	1,035.88	30,000.00	-	30,000.00	-	30,000.00	30,000.00	-
	0460-NON CONSUMABLE ITEMS	684.95	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	39.00	-	-	-	-	-	-	-
	0690-MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	-
2110-ATTENDANCE AND SOCIAL WORK SERVICES Total		6,499.86	2,505.50	30,000.00	-	30,000.00	-	30,000.00	30,000.00	-
2112-ATTENDANCE SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
2112-ATTENDANCE SERVICES Total		-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	52,122.99	66,618.00	68,766.77	1.88	78,681.51	1.88	78,681.51	78,681.51	1.88
	0130-ADDITIONAL SALARIES	2,170.40	1,088.73	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	15.90	0.20	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	6,948.15	8,104.45	8,732.74	-	9,242.06	-	9,242.06	9,242.06	-
	0216-OPSRP	9,476.17	12,201.07	12,655.89	-	13,516.44	-	13,516.44	13,516.44	-
	0220-SOCIAL SECURITY ADMINISTRATION	4,278.21	4,968.71	5,260.66	-	6,019.14	-	6,019.14	6,019.14	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	196.74	217.85	343.84	-	393.41	-	393.41	393.41	-
	0232-UNEMPLOYMENT	-	-	-	-	314.73	-	314.73	314.73	-
	0233-PAID LEAVE OREGON DEDUCTION	102.22	248.37	275.06	-	314.72	-	314.72	314.72	-

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REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2115-STUDENT SAFETY	0240-EMPLOYEE BENEFITS-OEBB	16,671.72	19,503.48	17,910.21	-	19,785.07	-	19,785.07	19,785.07	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	660.00	715.00	720.00	-	1,440.00	-	1,440.00	1,440.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	146,162.21	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	17,762.00	19,830.87	40,433.44	-	42,455.11	-	42,455.11	42,455.11	-
	0470-COMPUTER SOFTWARE	1,339.00	1,379.18	3,048.10	-	3,200.51	-	3,200.51	3,200.51	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
2115-STUDENT SAFETY Total		111,743.50	281,038.12	158,146.71	1.88	175,362.70	1.88	175,362.70	175,362.70	1.88
2120-GUIDANCE SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	8.20	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	1,752.95	-	255.68	-	255.68	-	255.68	255.68	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2120-GUIDANCE SERVICES Total		1,761.15	-	255.68	-	255.68	-	255.68	255.68	-
2122-COUNSELING SERVICES	0111-LICENSED SALARIES	208,895.50	592,725.42	613,928.09	7.00	649,440.31	7.00	649,440.31	649,440.31	7.00
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	5,600.00	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	23,307.74	24,123.52	-	12,423.61	-	12,423.61	12,423.61	-
	0137-LICENSED COMP/FLEX PAYOUT	-	513.93	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0210-PUBLIC EMPLOYEES RETIREMENT SYSTEM	-	-	-	-	-	-	-	-	-
	0211-PERS	30,939.13	70,074.35	71,715.80	-	68,125.12	-	68,125.12	68,125.12	-
	0216-OPSRP	37,484.35	117,246.24	140,379.97	-	141,255.37	-	141,255.37	141,255.37	-
	0220-SOCIAL SECURITY ADMINISTRATION	15,973.13	46,503.28	48,810.92	-	50,632.60	-	50,632.60	50,632.60	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	693.12	1,866.17	3,190.26	-	3,309.35	-	3,309.35	3,309.35	-
	0232-UNEMPLOYMENT	-	-	-	-	2,647.48	-	2,647.48	2,647.48	-
	0233-PAID LEAVE OREGON DEDUCTION	392.20	2,318.58	2,552.22	-	2,647.44	-	2,647.44	2,647.44	-
	0240-EMPLOYEE BENEFITS-OEBB	56,680.32	95,969.04	100,418.93	-	107,347.03	-	107,347.03	107,347.03	-
	0241-EMPLOYEE BENEFITS-HSA	4,759.68	8,231.52	8,511.39	-	8,661.28	-	8,661.28	8,661.28	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	600.00	1,831.96	2,160.00	-	2,880.00	-	2,880.00	2,880.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0690-MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	-
2122-COUNSELING SERVICES Total		356,417.43	966,188.23	1,015,791.10	7.00	1,049,369.59	7.00	1,049,369.59	1,049,369.59	7.00
2130-HEALTH SERVICES	0111-LICENSED SALARIES	73,060.37	-	78,612.36	1.00	80,754.75	1.00	80,754.75	80,754.75	1.00
	0130-ADDITIONAL SALARIES	1,348.63	449.20	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	15,304.93	139.38	16,396.12	-	23,920.00	-	23,920.00	23,920.00	-
	0220-SOCIAL SECURITY ADMINISTRATION	5,720.25	34.36	3,391.59	-	6,177.74	-	6,177.74	6,177.74	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	246.50	1.40	221.67	-	403.77	-	403.77	403.77	-
	0232-UNEMPLOYMENT	-	-	-	-	323.02	-	323.02	323.02	-

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FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2130-HEALTH SERVICES	0233-PAID LEAVE OREGON DEDUCTION	144.33	0.87	177.33	-	323.02	-	323.02	323.02	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	0.24	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	139,630.00	-	46,448.93	-	46,448.93	-	46,448.93	46,448.93	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	360.00	1,084.85	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2130-HEALTH SERVICES Total		235,815.01	1,710.06	145,248.24	1.00	158,351.23	1.00	158,351.23	158,351.23	1.00
2132-MEDICAL SERVICES	0313-STUDENT SERVICES	35,500.00	35,500.00	-	-	56,568.56	-	56,568.56	56,568.56	-
	0342-TRAVEL OUT OF DISTRICT	-	-	53,874.82	-	-	-	-	-	-
2132-MEDICAL SERVICES Total		35,500.00	35,500.00	53,874.82	-	56,568.56	-	56,568.56	56,568.56	-
2140-PSYCHOLOGICAL SERVICES	0111-LICENSED SALARIES	79,838.99	84,656.03	90,774.55	1.00	93,750.74	1.00	93,750.74	93,750.74	1.00
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	415.84	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	25,039.35	26,241.88	29,519.88	-	30,487.74	-	30,487.74	30,487.74	-
	0220-SOCIAL SECURITY ADMINISTRATION	5,515.57	5,828.07	6,944.25	-	7,171.93	-	7,171.93	7,171.93	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	265.39	253.77	453.87	-	468.75	-	468.75	468.75	-
	0232-UNEMPLOYMENT	-	-	-	-	375.00	-	375.00	375.00	-
	0233-PAID LEAVE OREGON DEDUCTION	139.89	292.12	363.10	-	375.00	-	375.00	375.00	-
	0240-EMPLOYEE BENEFITS-OEBB	18,720.00	19,188.00	19,840.39	-	21,169.29	-	21,169.29	21,169.29	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	720.00	-	720.00	720.00	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2140-PSYCHOLOGICAL SERVICES Total		129,935.03	136,459.87	147,896.04	1.00	154,518.45	1.00	154,518.45	154,518.45	1.00
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0111-LICENSED SALARIES	139,450.68	90,546.99	96,828.13	1.00	100,010.14	1.00	100,010.14	100,010.14	1.00
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0116-RETIREMENT STIPEND	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	124.00	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	26,396.90	28,068.06	31,488.51	-	32,523.30	-	32,523.30	32,523.30	-
	0220-SOCIAL SECURITY ADMINISTRATION	10,314.20	6,555.57	7,407.35	-	7,650.78	-	7,650.78	7,650.78	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	718.42	270.44	484.14	-	500.05	-	500.05	500.05	-
	0233-PAID LEAVE OREGON DEDUCTION	154.98	327.66	387.31	-	400.04	-	400.04	400.04	-
	0240-EMPLOYEE BENEFITS-OEBB	19,575.24	20,160.00	20,845.44	-	21,169.29	-	21,169.29	21,169.29	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	720.00	-	720.00	720.00	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
2150-SPEECH PATHOLOGY AND AUDIOLOGY SERVICES Total		196,734.42	145,928.72	157,440.88	1.00	162,973.60	1.00	162,973.60	162,973.60	1.00
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0111-LICENSED SALARIES	695,108.95	736,005.18	818,861.50	10.50	871,569.88	10.50	871,569.88	871,569.88	10.50
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	10,505.59	(63.19)	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	100.75	5,282.72	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	96.00	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	250.00	-	-	-	-	-	-	-	-
	0211-PERS	3,630.09	(0.16)	-	-	9,799.65	-	9,799.65	9,799.65	-
	0216-OPSRP	202,959.52	225,092.69	230,821.23	-	252,641.04	-	252,641.04	252,641.04	-
	0220-SOCIAL SECURITY ADMINISTRATION	53,615.90	56,431.43	58,165.60	-	65,718.84	-	65,718.84	65,718.84	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-

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REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0231-WORKERS' COMPENSATION	2,301.47	2,234.56	3,801.68	-	4,295.35	-	4,295.35	4,295.35	-
	0232-UNEMPLOYMENT	-	-	-	-	3,436.28	-	3,436.28	3,436.28	-
	0233-PAID LEAVE OREGON DEDUCTION	1,338.10	2,815.97	3,041.36	-	3,304.29	-	3,304.29	3,304.29	-
	0240-EMPLOYEE BENEFITS-OEBB	102,481.23	113,063.60	140,746.91	-	139,328.70	-	139,328.70	139,328.70	-
	0241-EMPLOYEE BENEFITS-HSA	2,856.00	10,489.18	10,845.77	-	6,220.19	-	6,220.19	6,220.19	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	2,759.10	1,200.00	1,320.00	-	1,740.00	-	1,740.00	1,740.00	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2190-SERVICE DIRECTION/STUDENT SUPPORT SERVICES Total		1,077,906.70	1,152,647.98	1,267,604.05	10.50	1,358,054.22	10.50	1,358,054.22	1,358,054.22	10.50
2210-IMPROVEMENT OF INSTRUCTION SERVICES	0111-LICENSED SALARIES	168,208.45	92,393.70	96,329.84	1.00	99,295.58	1.00	99,295.58	99,295.58	1.00
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	116,900.00	87,657.90	0.60	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	64,020.31	58,690.39	25,228.00	-	28,003.08	-	28,003.08	28,003.08	-
	0131-EXTRA DUTY-COACHING/ADVISORS	16,156.22	13,500.00	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	81.39	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	100.00	-	-	-	-	-	-	-	-
	0211-PERS	16,898.90	25,036.76	-	-	-	-	-	-	-
	0216-OPSRP	58,715.58	60,873.73	60,666.91	-	31,028.42	-	31,028.42	31,028.42	-
	0220-SOCIAL SECURITY ADMINISTRATION	19,008.68	20,247.12	14,075.05	-	7,596.12	-	7,596.12	7,596.12	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	812.47	780.33	919.94	-	496.49	-	496.49	496.49	-
	0232-UNEMPLOYMENT	-	-	-	-	923.94	-	923.94	923.94	-
	0233-PAID LEAVE OREGON DEDUCTION	478.16	3,164.40	735.95	-	397.17	-	397.17	397.17	-
	0240-EMPLOYEE BENEFITS-OEBB	38,061.12	21,176.40	20,276.29	-	21,242.55	-	21,242.55	21,242.55	-
	0241-EMPLOYEE BENEFITS-HSA	2,752.56	2,979.78	3,623.21	-	3,031.15	-	3,031.15	3,031.15	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	600.00	1,146.60	1,152.00	-	720.00	-	720.00	720.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	171,805.79	193,585.37	226,988.30	-	233,957.01	-	233,957.01	233,957.01	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0320-PROPERTY SERVICES	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	950.00	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	345.20	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	1,827.06	2,310.15	155,685.17	-	158,085.17	-	158,085.17	158,085.17	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0360-CHARTER SCHOOL PAYMENTS	-	-	-	-	-	-	-	-	-
	0370-TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0390-OTHER GENERAL PROFESSIONAL/TECH SVCS	-	-	-	-	-	-	-	-	-
	0400-SUPPLIES/MATERIALS	-	446.65	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	133,071.77	59,961.49	5,709.67	-	5,995.15	-	5,995.15	5,995.15	-
	0420-TEXTBOOKS	211.91	12,244.74	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	4,520.89	7,235.92	11,258.77	-	11,821.71	-	11,821.71	11,821.71	-
	0470-COMPUTER SOFTWARE	67,703.52	143,405.39	105,046.21	-	109,827.73	-	109,827.73	109,827.73	-
	0480-COMPUTER HARDWARE	-	153,045.39	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	7,263.12	6,959.58	-	-	-	-	-	-	-
2210-IMPROVEMENT OF INSTRUCTION SERVICES Total		773,166.51	996,510.48	815,353.21	1.60	712,421.27	1.00	712,421.27	712,421.27	1.00
2230-ASSESSMENT AND TESTING	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-

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REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2230-ASSESSMENT AND TESTING	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	13,623.46	-	-	-	-	-	-	-
2230-ASSESSMENT AND TESTING Total		-	13,623.46	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	80,918.85	20,681.36	7,000.00	-	7,770.00	-	7,770.00	7,770.00	-
	0131-EXTRA DUTY-COACHING/ADVISORS	-	-	-	-	-	-	-	-	-
	0132-EXTRA TIME-EXTENDED CALENDAR	-	-	-	-	-	-	-	-	-
	0137-LICENSED COMP/FLEX PAYOUT	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0211-PERS	1,688.56	32.73	-	-	-	-	-	-	-
	0216-OPSRP	19,840.13	4,925.32	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	5,641.21	1,566.91	-	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	248.19	63.49	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	134.49	72.10	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	264.29	74.13	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	41.89	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0249-OTHER BENEFITS	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	81,287.94	134,722.25	147,270.53	-	154,400.10	-	154,400.10	154,400.10	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	40,079.97	803.58	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	20,633.23	19,449.65	8,302.18	-	8,449.44	-	8,449.44	8,449.44	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	35,323.66	5,598.64	58,197.27	-	61,107.13	-	61,107.13	61,107.13	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	885.36	12,649.00	421.95	-	443.05	-	443.05	443.05	-
	0420-TEXTBOOKS	-	-	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	-	-	-	-	-	-	-	-	-
	0440-PERIODICALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	19,806.20	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	2,404.00	-	-	-	-	-	-	-	-
2240-INSTRUCTIONAL STAFF DEVELOPMENT Total		289,391.77	220,445.36	221,191.93	-	232,169.72	-	232,169.72	232,169.72	-
2320-EXECUTIVE ADMINISTRATION SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	8,554.50	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2320-EXECUTIVE ADMINISTRATION SERVICES Total		-	8,554.50	-	-	-	-	-	-	-
2321-OFFICE OF SUPERINTENDENT SERVICES	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
2321-OFFICE OF SUPERINTENDENT SERVICES Total		-	-	-	-	-	-	-	-	-
2411-OFFICE OF THE PRINCIPAL SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	49,004.98	51,255.08	0.40	52,792.73	0.40	52,792.73	52,792.73	0.40
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	1,592.00	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	-	-	-	-	-	-	-	-
	0134-EXTRA TIME-DOMESTIC PARTNER	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	15,787.45	16,668.15	-	6,867.28	-	6,867.28	6,867.28	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	3,829.56	3,921.01	-	4,038.64	-	4,038.64	4,038.64	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	149.23	256.28	-	263.96	-	263.96	263.96	-
	0232-UNEMPLOYMENT	-	-	-	-	211.17	-	211.17	211.17	-
	0233-PAID LEAVE OREGON DEDUCTION	-	171.67	205.02	-	84.47	-	84.47	84.47	-
	0240-EMPLOYEE BENEFITS-OEBB	-	7,297.44	7,584.86	-	8,111.92	-	8,111.92	8,111.92	-
	0241-EMPLOYEE BENEFITS-HSA	-	1,212.86	1,263.53	-	1,286.86	-	1,286.86	1,286.86	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2411-OFFICE OF THE PRINCIPAL SERVICES	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	260.00	288.00	-	288.00	-	288.00	288.00	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	361.20	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2411-OFFICE OF THE PRINCIPAL SERVICES Total		-	79,666.39	81,441.93	0.40	73,945.03	0.40	73,945.03	73,945.03	0.40
2525-FINANCIAL ACCOUNTING SERVICES	0690-MISCELLANEOUS OBJECTS	443,805.63	308,492.53	-	-	-	-	-	-	-
2525-FINANCIAL ACCOUNTING SERVICES Total		443,805.63	308,492.53	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	23,630.14	89,282.81	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0325-ELECTRICITY	-	-	-	-	-	-	-	-	-
	0340-TRAVEL	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	24,375.00	24,000.00	-	24,000.00	-	24,000.00	24,000.00	-
	0382-LEGAL	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	1,098.00	777.24	35,000.00	-	35,000.00	-	35,000.00	35,000.00	-
	0460-NON CONSUMABLE ITEMS	53,224.19	38,713.28	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	37,623.30	177,497.77	190,000.00	-	327,000.00	-	327,000.00	327,000.00	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	21,478.00	(7,978.00)	-	-	-	-	-	-	-
	0541-INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	-
	0542-REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2542-CARE AND UPKEEP OF BUILDING SERVICES Total		137,053.63	322,668.10	249,000.00	-	386,000.00	-	386,000.00	386,000.00	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	12,670.71	71,985.23	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0329-OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0382-LEGAL	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	6,699.99	63,370.61	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	2,658.00	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2543-CARE AND UPKEEP OF GROUNDS SERVICES	0541-INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	-
	0542-REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2543-CARE AND UPKEEP OF GROUNDS SERVICES Total		22,028.70	135,355.84	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES	0330-STUDENT TRANSPORTATION SERVICES	1,619.98	4,401.04	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0411-GASOLINE	-	-	-	-	-	-	-	-	-
2550-STUDENT TRANSPORTATION SERVICES Total		1,619.98	4,401.04	-	-	-	-	-	-	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA	0330-STUDENT TRANSPORTATION SERVICES	1,762.14	2,117.00	2,484.20	-	5,216.82	-	5,216.82	5,216.82	-
2551-SERVICE AREA DIRECTION-PUPIL TRANSPORTA Total		1,762.14	2,117.00	2,484.20	-	5,216.82	-	5,216.82	5,216.82	-
2640-STAFF SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	2,916.17	-	-	-	-	-	-	-
	0211-PERS	-	1,359.26	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	373.09	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	14.33	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	9.46	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0249-OTHER BENEFITS	3,687.34	451.99	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2640-STAFF SERVICES Total		3,687.34	5,124.30	-	-	-	-	-	-	-
2645-EMPLOYEE HEALTH SERVICES	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2645-EMPLOYEE HEALTH SERVICES Total		-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	41,899.30	53,857.39	14,000.00	-	15,540.00	-	15,540.00	15,540.00	-
	0211-PERS	8,485.90	8,785.52	-	-	-	-	-	-	-
	0216-OPSRP	3,670.74	7,221.71	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	3,203.61	4,116.59	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	143.67	167.87	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	75.06	206.02	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	55,002.13	20,849.00	113,504.27	-	118,937.85	-	118,937.85	118,937.85	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0541-INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	-
	0550-DEPRECIABLE TECHNOLOGY	-	-	-	-	-	-	-	-	-
	0610-REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	-
	0621-REGULAR INTEREST	-	-	-	-	-	-	-	-	-
	0690-MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	-
2660-TECHNOLOGY SERVICES Total		112,480.41	95,204.10	127,504.27	-	134,477.85	-	134,477.85	134,477.85	-
2661-SERVICE AREA DIRECTION-DATA PROCESSING	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0610-REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-	-
2661-SERVICE AREA DIRECTION-DATA PROCESSING Total		-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES	0112-CLASSIFIED SALARIES	852,452.21	992,685.44	1,010,156.50	34.86	1,109,892.23	34.43	1,109,892.23	1,109,892.23	34.43
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0114-MANAGERIAL-CLASSIFIED	91,146.48	100,187.64	104,993.83	1.00	108,143.64	1.00	108,143.64	108,143.64	1.00
	0122-SUBSTITUTE-CLASSIFIED	1,255.89	2,429.20	-	-	-	-	-	-	-
	0124-TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-	-

JACKSON COUNTY SCHOOL DISTRICT #6
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REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
3100-FOOD SERVICES	0130-ADDITIONAL SALARIES	69,225.64	73,961.21	49,001.00	-	54,391.11	-	54,391.11	54,391.11	-
	0133-EXTRA TIME-EXCESS LIFE TAX	44.21	51.42	-	-	-	-	-	-	-
	0136-SUBSTITUTE/TEMPORARY SICK TIME PAY	-	-	-	-	-	-	-	-	-
	0138-CLASSIFIED COMP/FLEX PAYOUT	818.91	94.30	6,000.00	-	5,500.00	-	5,500.00	5,500.00	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	2,998.56	203.28	-	-	-	-	-	-	-
	0140-SICK LEAVE PAYOUT	-	16,024.82	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	1,747.20	1,345.47	-	-	-	-	-	-	-
	0211-PERS	32,461.55	40,271.73	32,577.73	-	21,088.23	-	21,088.23	21,088.23	-
	0216-OPSRP	263,128.18	298,134.10	306,099.31	-	353,724.15	-	353,724.15	353,724.15	-
	0220-SOCIAL SECURITY ADMINISTRATION	78,559.47	90,021.57	84,746.41	-	93,179.62	-	93,179.62	93,179.62	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	20,891.56	22,082.79	5,539.01	-	6,090.21	-	6,090.21	6,090.21	-
	0232-UNEMPLOYMENT	-	-	-	-	4,753.33	-	4,753.33	4,753.33	-
	0233-PAID LEAVE OREGON DEDUCTION	1,939.75	4,391.56	4,431.27	-	4,872.18	-	4,872.18	4,872.18	-
	0240-EMPLOYEE BENEFITS-OEBB	163,634.44	188,102.25	195,342.00	-	241,225.06	-	241,225.06	241,225.06	-
	0241-EMPLOYEE BENEFITS-HSA	6,561.36	6,731.32	6,972.18	-	7,813.90	-	7,813.90	7,813.90	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	420.00	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	10,728.60	11,456.30	12,000.00	-	13,560.00	-	13,560.00	13,560.00	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	56,292.57	40,641.71	24,875.43	-	52,114.03	-	52,114.03	52,114.03	-
	0319-OTHER PROFESSIONAL AND TECHNICAL SERVIC	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	11,938.90	14,314.01	16,700.00	-	17,535.00	-	17,535.00	17,535.00	-
	0324-RENTALS	4,615.64	6,331.35	6,000.00	-	6,300.00	-	6,300.00	6,300.00	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	463.68	378.30	600.00	-	630.00	-	630.00	630.00	-
	0342-TRAVEL OUT OF DISTRICT	11,872.31	7,530.39	16,595.46	-	17,295.46	-	17,295.46	17,295.46	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	17.64	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	3,000.00	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	74,460.99	109,368.57	83,363.98	-	87,528.98	-	87,528.98	87,528.98	-
	0450-FOOD SUPPLIES	1,529,807.92	1,622,480.19	1,582,207.39	-	1,661,317.76	-	1,661,317.76	1,661,317.76	-
	0460-NON CONSUMABLE ITEMS	52,462.21	19,774.53	34,100.00	-	35,805.00	-	35,805.00	35,805.00	-
	0470-COMPUTER SOFTWARE	10,659.20	22,825.23	23,400.00	-	24,570.00	-	24,570.00	24,570.00	-
	0480-COMPUTER HARDWARE	-	1,619.58	5,500.00	-	5,775.00	-	5,775.00	5,775.00	-
	0540-DEPRECIABLE EQUIPMENT	236,693.00	505,393.18	260,000.00	-	273,000.00	-	273,000.00	273,000.00	-
	0541-INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	-
	0542-REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	39,696.08	32,864.48	27,238.91	-	28,573.91	-	28,573.91	28,573.91	-
	0810-CONTINGENCY	-	-	-	-	-	-	-	-	-
3100-FOOD SERVICES Total		3,629,994.15	4,231,695.92	3,898,440.41	35.86	4,234,678.80	35.43	4,234,678.80	4,234,678.80	35.43
3300-COMMUNITY SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0374-OTHER TUITION	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	40,000.00	-	40,000.00	-	40,000.00	40,000.00	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	1,302.75	1,139.98	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	1,679.00	-	4,992.99	-	5,242.64	-	5,242.64	5,242.64	-
3300-COMMUNITY SERVICES Total		2,981.75	1,139.98	44,992.99	-	45,242.64	-	45,242.64	45,242.64	-
4110-SERVICE AREA DIRECTION	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
4110-SERVICE AREA DIRECTION Total		-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	78,831.54	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES Total		78,831.54	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0322-REPAIR AND MAINTENANCE SERVICES	13,562.00	-	-	-	-	-	-	-	-
	0324-RENTALS	660.00	-	-	-	-	-	-	-	-
	0354-ADVERTISING	104.50	94.38	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	107,129.82	818,363.21	2,265,000.00	-	25,000.00	-	25,000.00	25,000.00	-

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REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0410-CONSUMABLE SUPPLIES/MATERIALS	67.50	3,743.00	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	1,961.95	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	1,369,393.20	2,109,456.56	3,461,660.00	-	1,097,000.00	-	1,097,000.00	1,097,000.00	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	1,593,426.25	1,570.00	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0541-INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	(47.50)	42,989.39	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		3,084,295.77	2,978,178.49	5,726,660.00	-	1,122,000.00	-	1,122,000.00	1,122,000.00	-
5110-LONG TERM DEBT SERVICE	0610-REDEMPTION OF PRINCIPAL	156,355.59	-	90,000.00	-	90,000.00	-	90,000.00	90,000.00	-
	0620-INTEREST	-	-	270,000.00	-	270,000.00	-	270,000.00	270,000.00	-
	0621-REGULAR INTEREST	2,980.53	64,693.82	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
	0710-FUND MODIFICATIONS	-	2,373.90	-	-	-	-	-	-	-
5110-LONG TERM DEBT SERVICE Total		159,336.12	67,067.72	360,000.00	-	360,000.00	-	360,000.00	360,000.00	-
6110-OPERATING CONTINGENCY	0810-CONTINGENCY	-	-	1,934,186.59	-	1,200,556.36	-	1,200,556.36	1,200,556.36	-
6110-OPERATING CONTINGENCY Total		-	-	1,934,186.59	-	1,200,556.36	-	1,200,556.36	1,200,556.36	-
1112-INTERMEDIATE ELEM PROGRAMS	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
1112-INTERMEDIATE ELEM PROGRAMS Total		-	-	-	-	-	-	-	-	-
1221-LEARNING CENTERS/STRUCTURED-INTENSIVE	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
1221-LEARNING CENTERS/STRUCTURED-INTENSIVE Total		-	-	-	-	-	-	-	-	-
1260-TREATMENT AND REHABILITATION	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0142-LICENSED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
1260-TREATMENT AND REHABILITATION Total		-	-	-	-	-	-	-	-	-
2139-OTHER HEALTH SERVICES	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
2139-OTHER HEALTH SERVICES Total		-	-	-	-	-	-	-	-	-
2211-SERVICE AREA DIRECTION-IMPROVEMENT OF I	0111-LICENSED SALARIES	-	-	-	-	-	-	-	-	-
	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2211-SERVICE AREA DIRECTION-IMPROVEMENT OF I Total		-	-	-	-	-	-	-	-	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0355-PRINTING AND BINDING	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
	0690-MISCELLANEOUS OBJECTS	-	-	-	-	-	-	-	-	-
2213-INSTRUCTIONAL STAFF TRAINING SERVICES Total		-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2222-SCHOOL LIBRARY SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	20,625.00	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0430-LIBRARY BOOKS	-	-	-	-	-	-	-	-	-
2222-SCHOOL LIBRARY SERVICES Total		-	20,625.00	-	-	-	-	-	-	-
2310-BOARD OF EDUCATION	0389-OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	-
2310-BOARD OF EDUCATION Total		-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
2490-OTHER SUPPORT SERVICES-SCHOOL ADMINISTR Total		-	-	-	-	-	-	-	-	-
2510-DIRECTION OF BUSINESS SUPPORT SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0390-OTHER GENERAL PROFESSIONAL/TECH SVCS	-	146,320.00	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2510-DIRECTION OF BUSINESS SUPPORT SERVICES Total		-	146,320.00	-	-	-	-	-	-	-
2523-RECEIVING AND DISBURSING FUNDS SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2523-RECEIVING AND DISBURSING FUNDS SERVICES Total		-	-	-	-	-	-	-	-	-
2524-PAYROLL SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
2524-PAYROLL SERVICES Total		-	-	-	-	-	-	-	-	-
2540-OPERATIONS/MAINTENANCE OF PLANT SVCS	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
2540-OPERATIONS/MAINTENANCE OF PLANT SVCS Total		-	-	-	-	-	-	-	-	-
2541-SERVICE AREA DIRECTION-OPERATION-MAINTE	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0113-ADMINISTRATORS	-	-	-	-	-	-	-	-	-
	0114-MANAGERIAL-CLASSIFIED	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0312-SUBSTITUTES - CLASSIFIED/INSTRUCTIONAL SERV	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2541-SERVICE AREA DIRECTION-OPERATION-MAINTE	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0651-LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-
	0653-PROPERTY INSURANCE	-	-	-	-	-	-	-	-	-
2541-SERVICE AREA DIRECTION-OPERATION-MAINTE Total		-	-	-	-	-	-	-	-	-
2544-CARE AND UPKEEP OF EQUIPMENT SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0326-FUEL	-	-	-	-	-	-	-	-	-
	0327-WATER AND SEWERAGE	-	-	-	-	-	-	-	-	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0329-OTHER PROPERTY SERVICES	-	-	-	-	-	-	-	-	-
	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0351-TELEPHONE	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	852.00	-	-	-	-	-	-	-	-
	0389-OTHER PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0540-DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-	-
	0541-INITIAL AND ADDITIONAL EQUIPMENT PURCHA	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
	0670-TAXES & LICENSES	-	-	-	-	-	-	-	-	-
2544-CARE AND UPKEEP OF EQUIPMENT SERVICES Total		852.00	-	-	-	-	-	-	-	-
2546-BUILDING SECURITY SERVICES	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	9,556.27	-	-	-	-	-	-	-
2546-BUILDING SECURITY SERVICES Total		-	9,556.27	-	-	-	-	-	-	-
2549-OTHER OPERATIONS/MAINT. OF PLANT SERVICES	0341-TRAVEL IN DISTRICT	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
2549-OTHER OPERATIONS/MAINT. OF PLANT SERVICES Total		-	-	-	-	-	-	-	-	-
2554-VEHICLE PURCHASING SERVICES AND MAINTEN	0540-DEPRECIABLE EQUIPMENT	-	52,844.50	-	-	-	-	-	-	-
2554-VEHICLE PURCHASING SERVICES AND MAINTEN Total		-	52,844.50	-	-	-	-	-	-	-
2559-OTHER PUPIL TRANSPORTATION SERVICES	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0542-REPLACEMENT EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
2559-OTHER PUPIL TRANSPORTATION SERVICES Total		-	-	-	-	-	-	-	-	-
2630-INFORMATION SERVICES	0112-CLASSIFIED SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
2630-INFORMATION SERVICES Total		-	-	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES	0470-COMPUTER SOFTWARE	-	76,705.16	-	-	-	-	-	-	-
2669-OTHER DATA PROCESSING SERVICES Total		-	76,705.16	-	-	-	-	-	-	-
2680-INTERPRETATION/TRANSLATION SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
2680-INTERPRETATION/TRANSLATION SERVICES Total		-	-	-	-	-	-	-	-	-
2700-SUPPLEMENTAL RETIREMENT PROGRAM	0116-RETIREMENT STIPEND	-	2,200.00	-	-	-	-	-	-	-
	0211-PERS	-	613.16	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	168.19	-	-	-	-	-	-	-
2700-SUPPLEMENTAL RETIREMENT PROGRAM Total		-	2,981.35	-	-	-	-	-	-	-
5200-TRANSFER OF FUNDS	0710-FUND MODIFICATIONS	-	-	-	-	-	-	-	-	-
5200-TRANSFER OF FUNDS Total		-	-	-	-	-	-	-	-	-
2219-OTHER IMPROVEMENT OF INSTRUCTION SERVIC	0121-SUBSTITUTE-LICENSED	-	-	-	-	-	-	-	-	-
	0122-SUBSTITUTE-CLASSIFIED	-	-	-	-	-	-	-	-	-

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

REQUIREMENTS REPORT

FUND 200 - SPECIAL REVENUE FUND, EXPENDITUREGENERAL FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
2219-OTHER IMPROVEMENT OF INSTRUCTION SERVIC	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0211-PERS	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	-	-	-	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	-	-	-	-	-	-	-	-	-
	0242-EMPLOYEE BENEFITS-UNREIMB. MEDICAL	-	-	-	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0244-EMPLOYEE BENEFITS-AMERICAN FID PRE-TAX INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
	0342-TRAVEL OUT OF DISTRICT	-	-	-	-	-	-	-	-	-
	0349-OTHER TRAVEL	-	-	-	-	-	-	-	-	-
2219-OTHER IMPROVEMENT OF INSTRUCTION SERVIC Total		-	-	-	-	-	-	-	-	-
1240-Undesignated	0311-SUBSTITUTES - LICENSED/INSTRUCTION SERV	-	-	-	-	-	-	-	-	-
1240-Undesignated Total		-	-	-	-	-	-	-	-	-
2620-PLAN/RESEARCH/DEVELOP/EVALUATE/GRANT WRITING	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	-	-	-	-	-	-	-	-	-
2620-PLAN/RESEARCH/DEVELOP/EVALUATE/GRANT WRITING Total		-	-	-	-	-	-	-	-	-
3500-CUSTODY AND CARE OF CHILDREN SERVICES	0130-ADDITIONAL SALARIES	-	-	-	-	-	-	-	-	-
	0216-OPSRP	-	-	-	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	-	-	-	-	-	-	-	-	-
	0249-OTHER BENEFITS	-	-	-	-	-	-	-	-	-
	0310-INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	-	-	-	-	-	-	-	-	-
3500-CUSTODY AND CARE OF CHILDREN SERVICES Total		-	-	-	-	-	-	-	-	-
Total Special Revenue Fund Requirements		15,334,263.63	18,478,917.82	24,050,223.00	104.27	19,647,222.00	110.07	19,647,222.00	19,647,222.00	110.07

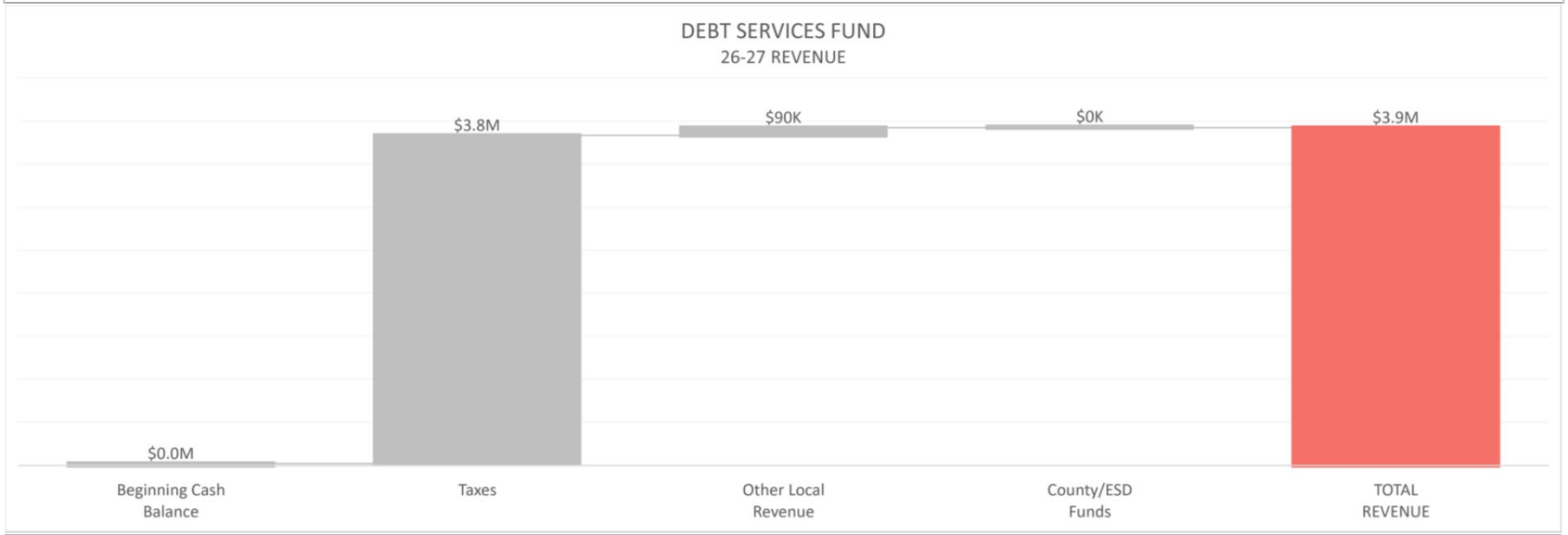
DEBT SERVICES - FUND 300

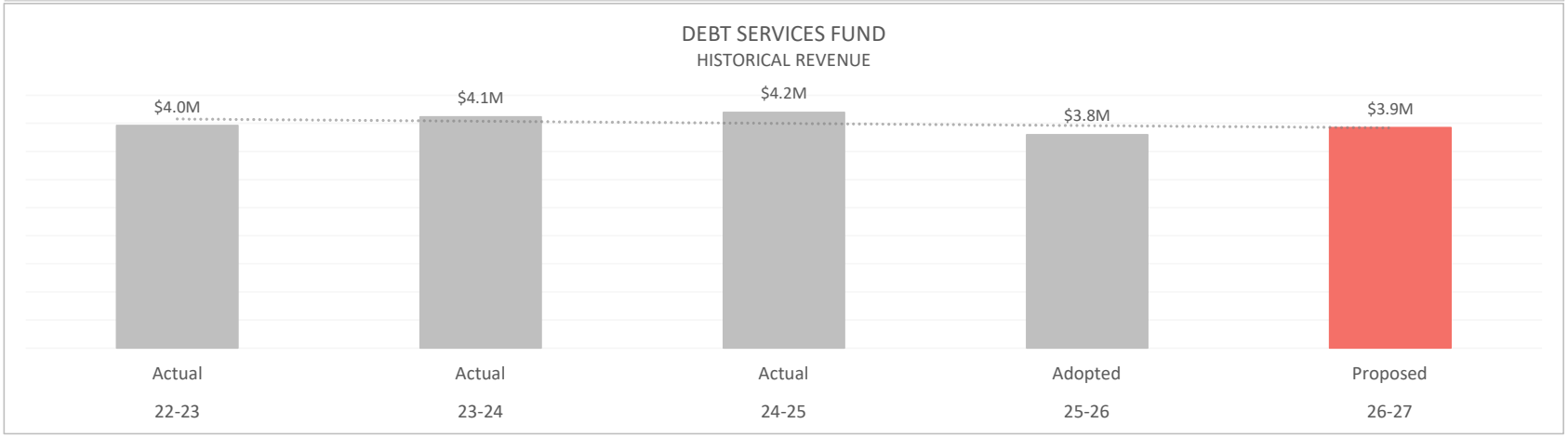


"Where Tradition Meets Innovation"

DEBT SERVICE FUND REVENUE

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
	Actual	Actual	Actual	Adopted	Proposed	Approved	Adopted	%
Beginning Cash Balance	398,646	507,664	552,675	162,450	22,330	22,330	22,330	0.6%
Taxes	3,501,291	3,514,665	3,542,905	3,561,000	3,812,120	3,812,120	3,812,120	97.1%
Other Local Revenue	61,677	93,296	98,379	75,000	90,000	90,000	90,000	2.3%
County/ESD Funds	-	-	-	-	-	-	-	
TOTAL REVENUE	**3,961,614**	**4,115,625**	**4,193,958**	**3,798,450**	**3,924,450**	**3,924,450**	**3,924,450**	





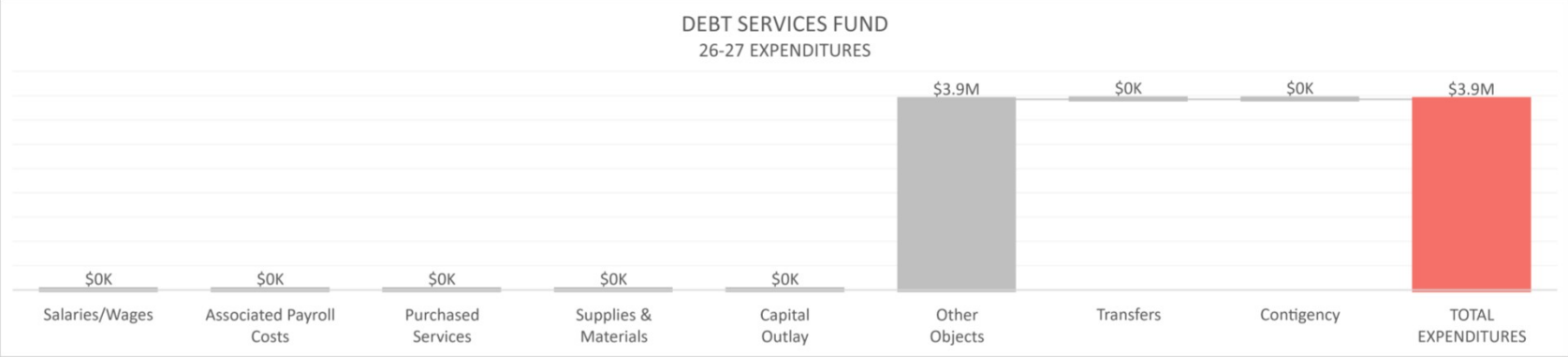
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

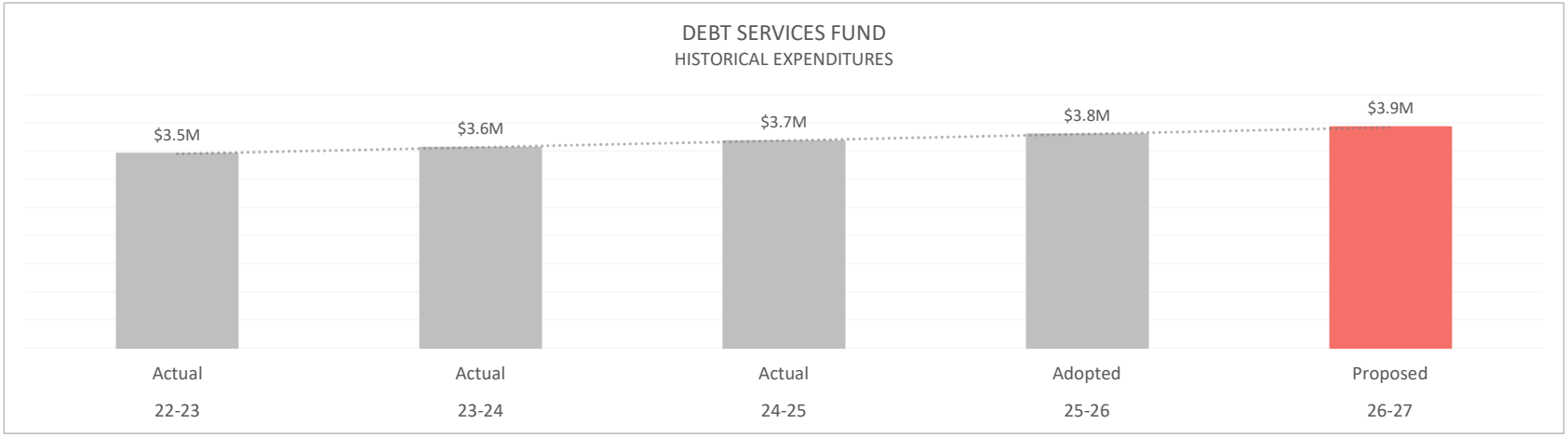
RESOURCES REPORT

FUND 300 - DEBT SERVICE FUND, REVENUE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1000	1111-AD VALORUM TAXES-CURRENT YEAR	(3,446,272.97)	(3,480,079.60)	(3,516,000.00)	-	(3,762,120.00)	-	(3,762,120.00)	(3,762,120.00)	-
	1112-AD VALORUM TAXES-PRIOR YEAR	(65,958.40)	(60,449.89)	(45,000.00)	-	(50,000.00)	-	(50,000.00)	(50,000.00)	-
	1114-PAYMENTS IN LIEU OF PROPERTY TAX	-	-	-	-	-	-	-	-	-
	1190-PENALTIES AND INTEREST ON TAXES	(2,433.58)	(2,375.24)	-	-	-	-	-	-	-
	1200-REVENUE FROM LOCAL GOVN'T OTHER THAN DISTRICTS	-	-	-	-	-	-	-	-	-
	1510-INTEREST EARNED	(93,295.68)	(98,378.73)	(75,000.00)	-	(90,000.00)	-	(90,000.00)	(90,000.00)	-
1000 Revenue Total		(3,607,960.63)	(3,641,283.46)	(3,636,000.00)	-	(3,902,120.00)	-	(3,902,120.00)	(3,902,120.00)	-
2000	2199-OTHER INTERMEDIATE REVENUE	-	-	-	-	-	-	-	-	-
2000 Revenue Total		-	-	-	-	-	-	-	-	-
5000	5100-LONG-TERM DEBT FINANCING	-	-	-	-	-	-	-	-	-
	5200-INTERFUND TRANSFER	-	-	-	-	-	-	-	-	-
	5400-BEGINNING FUND BALANCE	(507,664.18)	(552,674.81)	(162,450.00)	-	(22,330.00)	-	(22,330.00)	(22,330.00)	-
5000 Revenue Total		(507,664.18)	(552,674.81)	(162,450.00)	-	(22,330.00)	-	(22,330.00)	(22,330.00)	-
Total Debt Service Fund Revenue		(4,115,624.81)	(4,193,958.27)	(3,798,450.00)	-	(3,924,450.00)	-	(3,924,450.00)	(3,924,450.00)	-

DEBT SERVICE FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
	Actual	Actual	Actual	Adopted	Proposed	Approved	Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	0.0%
Associated Payroll Costs	-	-	-	-	-	-	-	0.0%
Purchased Services	-	-	-	-	-	-	-	0.0%
Supplies & Materials	-	-	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%
Other Objects	3,453,950	3,562,950	3,677,700	3,798,450	3,924,450	3,924,450	3,924,450	100.0%
Transfers	-	-	-	-	-	-	-	0.0%
Contingency	-	-	-	-	-	-	-	0.0%
TOTAL EXPENDITURES	**3,453,950**	**3,562,950**	**3,677,700**	**3,798,450**	**3,924,450**	**3,924,450**	**3,924,450**	





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

REQUIREMENTS REPORT

FUND 300 -DEBT SERVICE FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
5110-LONG TERM DEBT SERVICE	0610-REDEMPTION OF PRINCIPAL	1,305,000.00	-	1,680,000.00	-	1,890,000.00	-	1,890,000.00	1,890,000.00	-
	0620-INTEREST	-	-	-	-	-	-	-	-	-
	0621-REGULAR INTEREST	2,257,950.00	3,677,700.00	2,118,450.00	-	2,034,450.00	-	2,034,450.00	2,034,450.00	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
5110-LONG TERM DEBT SERVICE Total		3,562,950.00	3,677,700.00	3,798,450.00	-	3,924,450.00	-	3,924,450.00	3,924,450.00	-
Total Debt Service Fund Requirements		3,562,950.00	3,677,700.00	3,798,450.00	-	3,924,450.00	-	3,924,450.00	3,924,450.00	-

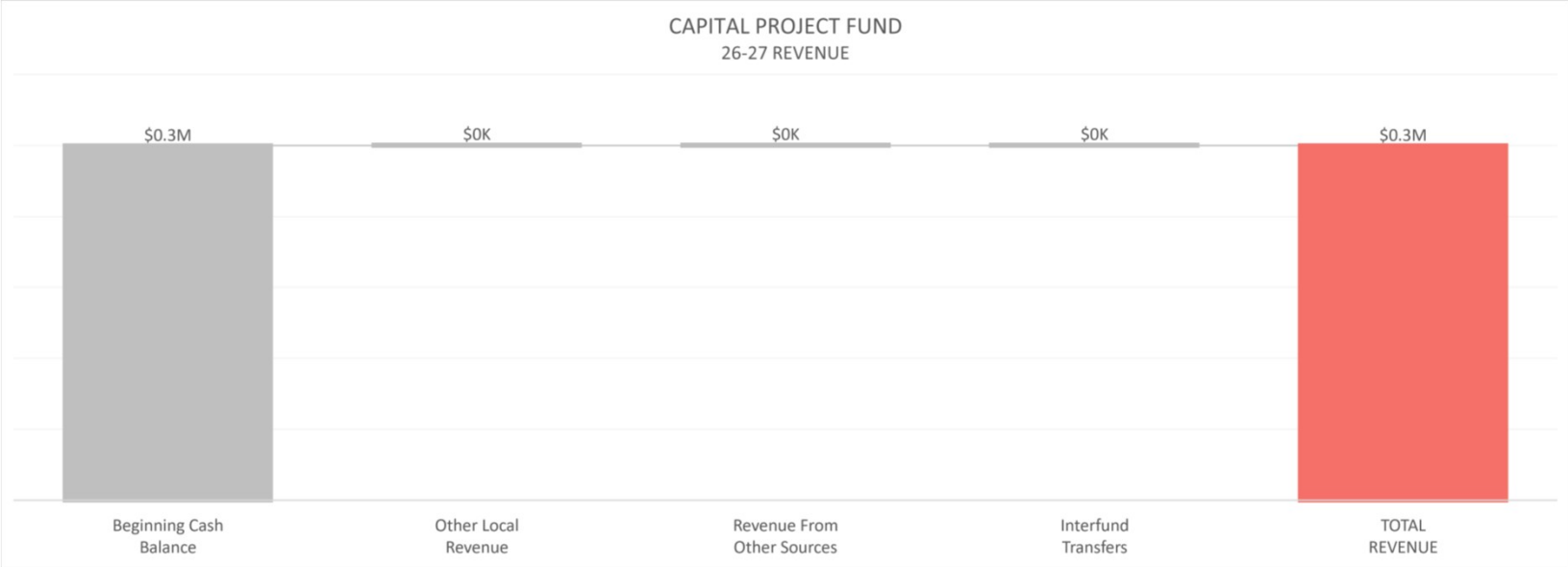
CAPITAL PROJECTS – FUND 400

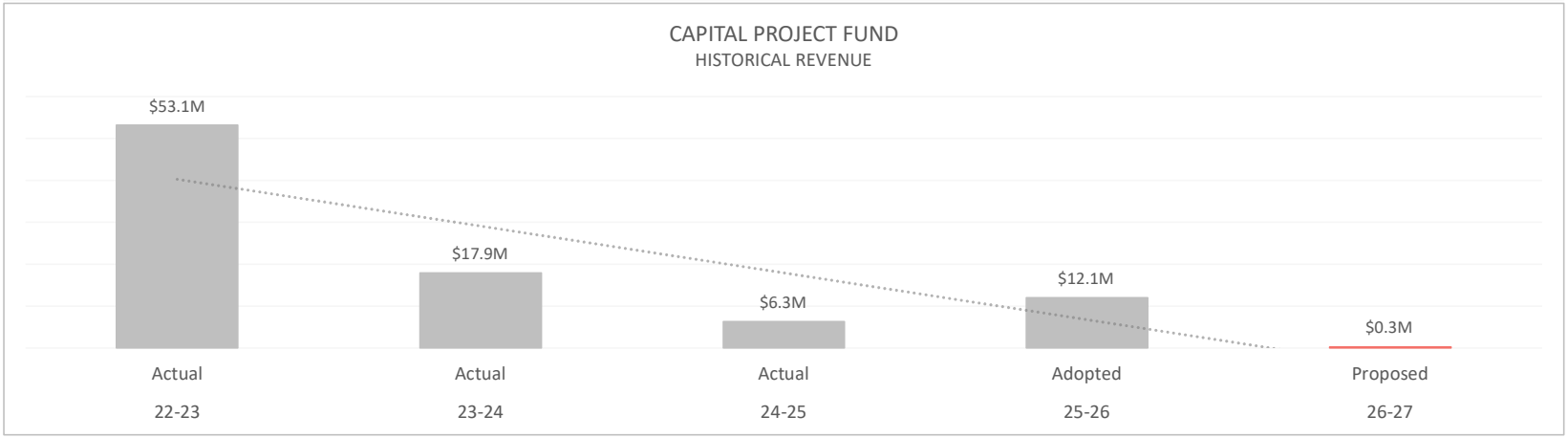


"Where Tradition Meets Innovation"

CAPITAL PROJECT FUND REVENUE

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
	Actual	Actual	Actual	Adopted	Proposed	Approved	Adopted	%
Beginning Cash Balance	47,843,190	17,301,454	5,982,789	5,982,789	250,000	250,000	250,000	100.0%
Other Local Revenue	-	612,787	315,667	70,000	-	-	-	0.0%
Revenue From Other Sources	5,298,612	-	(36,390)	6,000,000	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-	0.0%
TOTAL REVENUE	**53,141,802**	**17,914,241**	**6,262,066**	**12,052,789**	**250,000**	**250,000**	**250,000**	





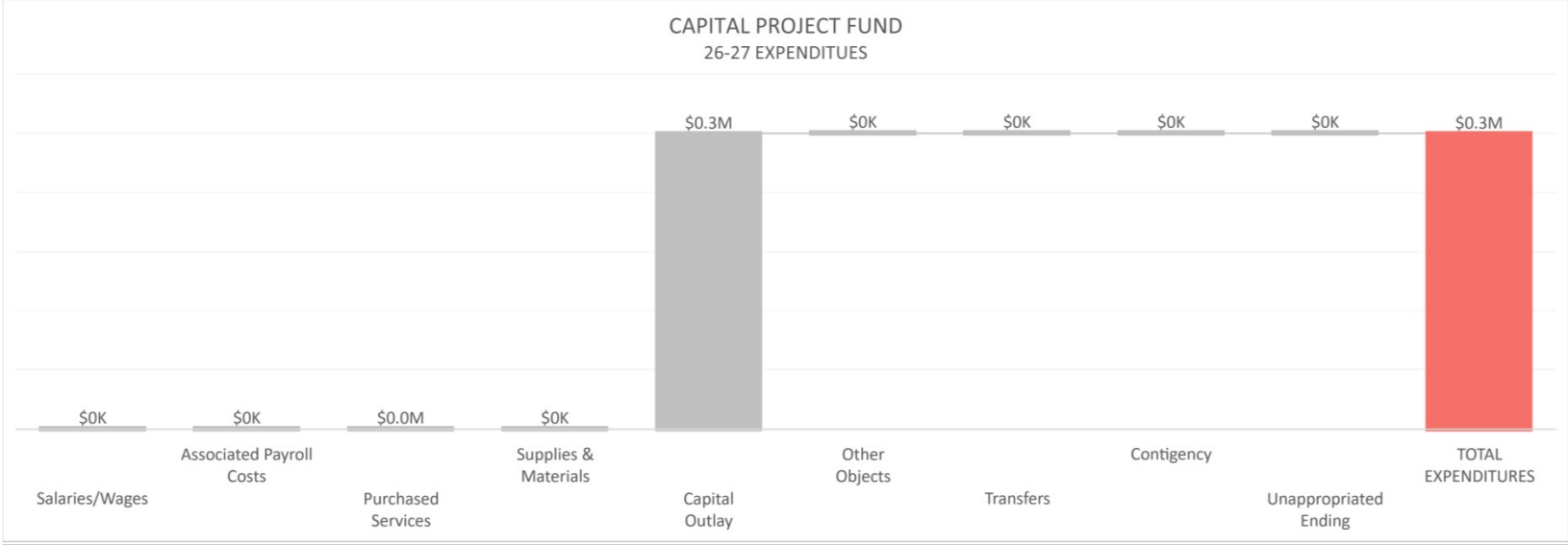
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

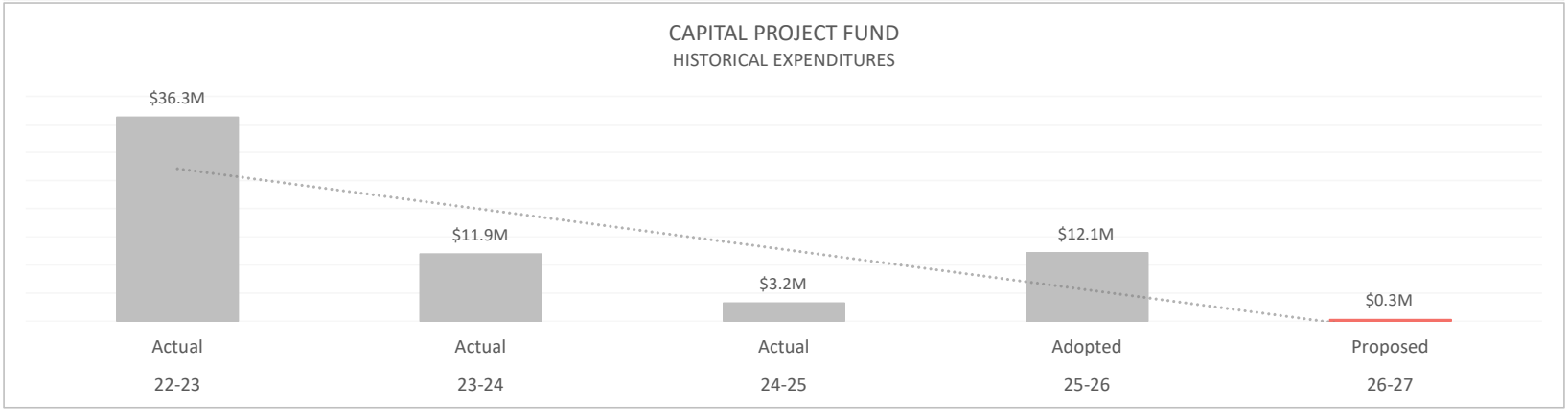
RESOURCES REPORT

FUND 400 - CAPITAL PROJECT FUNDS, REVENUE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1000	1510-INTEREST EARNED	(600,293.93)	(291,410.15)	(70,000.00)	-	-	-	-	-	-
	1530-GAIN/LOSS ON INVESTMENT ACTIVITY	14,342.98	36,389.84	(75,000.00)	-	-	-	-	-	-
	1990-MISC. REVENUES	(12,493.27)	(24,257.00)	-	-	-	-	-	-	-
1000 Revenue Total		(598,444.22)	(279,277.31)	(145,000.00)	-	-	-	-	-	-
3000	3299-OTHER RESTRICTED STATE REVENUES	-	-	-	-	-	-	-	-	-
3000 Revenue Total		-	-	-	-	-	-	-	-	-
5000	5100-LONG-TERM DEBT FINANCING	-	-	(6,000,000.00)	-	-	-	-	-	-
	5150-LOAN RECEIPTS	-	-	-	-	-	-	-	-	-
	5200-INTERFUND TRANSFER	-	-	-	-	-	-	-	-	-
	5400-BEGINNING FUND BALANCE	(17,301,453.60)	(5,982,789.15)	(5,982,789.15)	-	(250,000.00)	-	(250,000.00)	(250,000.00)	-
5000 Revenue Total		(17,301,453.60)	(5,982,789.15)	(11,982,789.15)	-	(250,000.00)	-	(250,000.00)	(250,000.00)	-
Total Capital Projects Fund Revenue		(17,899,897.82)	(6,262,066.46)	(12,127,789.15)	-	(250,000.00)	-	(250,000.00)	(250,000.00)	-

CAPITAL PROJECT FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
	Actual	Actual	Actual	Adopted	Proposed	Approved	Adopted	%
Salaries/Wages	223,724	199,856	56,548	56,445	-	-	-	0.0%
Associated Payroll Costs	110,973	106,371	30,384	33,159	-	-	-	0.0%
Purchased Services	3,886,930	1,299,339	623,900	153,500	-	-	-	0.0%
Supplies & Materials	960,586	216,826	2,771	5,000	-	-	-	0.0%
Capital Outlay	30,816,386	10,059,399	2,239,820	11,879,685	250,000	250,000	250,000	100.0%
Other Objects	254,323	35,317	242,906	-	-	-	-	0.0%
Transfers	-	-	-	-	-	-	-	0.0%
Contingency	-	-	-	-	-	-	-	0.0%
Unappropriated Ending Fund Balance					-	-	-	0.0%
TOTAL EXPENDITURES	**36,252,922**	**11,917,109**	**3,196,329**	**12,127,789**	**250,000**	**250,000**	**250,000**	





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

REQUIREMENTS REPORT

FUND 400 -CAPITAL PORJECT FUNDS, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
4110-SERVICE AREA DIRECTION	0112-CLASSIFIED SALARIES	18,319.79	5,883.96	6,090.90	0.10	-	-	-	-	-
	0113-ADMINISTRATORS	134,314.71	38,260.92	39,134.30	0.25	-	-	-	-	-
	0114-MANAGERIAL-CLASSIFIED	26,489.15	10,630.02	11,219.83	0.10	-	-	-	-	-
	0130-ADDITIONAL SALARIES	20,732.41	-	-	-	-	-	-	-	-
	0133-EXTRA TIME-EXCESS LIFE TAX	-	11.42	-	-	-	-	-	-	-
	0139-CLASSIFIED PERSONAL LEAVE PAYOUT	-	-	-	-	-	-	-	-	-
	0141-VACATION PAYOUT	-	1,762.00	-	-	-	-	-	-	-
	0211-PERS	1,964.16	-	-	-	-	-	-	-	-
	0216-OPSRP	59,605.72	17,200.21	18,498.98	-	-	-	-	-	-
	0220-SOCIAL SECURITY ADMINISTRATION	14,826.96	4,256.80	3,898.65	-	-	-	-	-	-
	0230-OTHER REQUIRED PAYROLL COSTS	-	-	-	-	-	-	-	-	-
	0231-WORKERS' COMPENSATION	1,216.44	382.03	254.77	-	-	-	-	-	-
	0232-UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
	0233-PAID LEAVE OREGON DEDUCTION	321.46	191.67	203.82	-	-	-	-	-	-
	0240-EMPLOYEE BENEFITS-OEBB	23,830.68	7,143.80	9,165.63	-	-	-	-	-	-
	0241-EMPLOYEE BENEFITS-HSA	3,421.65	814.68	813.50	-	-	-	-	-	-
	0243-EMPLOYEE BENEFITS-AMERICAN FID INSURANCE	-	-	-	-	-	-	-	-	-
	0245-EMPLOYEE BENEFITS-TSA MATCH	1,184.13	394.54	324.00	-	-	-	-	-	-
	0290-OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	3,500.00	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	526,908.39	153,054.40	100,000.00	-	-	-	-	-	-
	0382-LEGAL	6,747.75	983.35	50,000.00	-	-	-	-	-	-
	0383-ARCHITECT, ETC.	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	286.68	5,000.00	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	3,500.00	3,500.00	-	-	-	-	-	-	-
	0653-PROPERTY INSURANCE	-	-	-	-	-	-	-	-	-
4110-SERVICE AREA DIRECTION Total		843,383.40	244,756.48	248,104.38	0.45	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0353-POSTAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	-	-	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	2,125.00	-	-	-	-	-	-	-	-
	0382-LEGAL	-	-	-	-	-	-	-	-	-
	0383-ARCHITECT, ETC.	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	-	-	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	-	-	-	-	-	-	-	-	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	680.00	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	-	-	-	-	-	-	-	-	-
	0653-PROPERTY INSURANCE	-	-	-	-	-	-	-	-	-
4120-SITE ACQUISITION/DEVELOPMENT SERVICES Total		2,805.00	-	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0322-REPAIR AND MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-
	0324-RENTALS	-	-	-	-	-	-	-	-	-
	0328-GARBAGE	-	-	-	-	-	-	-	-	-
	0354-ADVERTISING	423.94	87.12	-	-	-	-	-	-	-
	0380-NON-INSTRUCTIONAL/PROF/TECH SVCS	760,945.95	469,609.67	-	-	-	-	-	-	-
	0382-LEGAL	2,188.21	165.39	-	-	-	-	-	-	-
	0383-ARCHITECT, ETC.	-	-	-	-	-	-	-	-	-
	0410-CONSUMABLE SUPPLIES/MATERIALS	6,085.15	515.00	-	-	-	-	-	-	-
	0460-NON CONSUMABLE ITEMS	210,741.02	1,969.00	-	-	-	-	-	-	-
	0470-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-
	0480-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	-
	0520-BUILDINGS ACQUISITION	9,677,963.11	2,239,819.91	11,879,684.77	-	250,000.00	-	250,000.00	250,000.00	-
	0530-IMPROVEMENTS OTHER THAN BUILDINGS	380,755.49	-	-	-	-	-	-	-	-
	0640-DUES AND FEES	31,817.40	184,154.14	-	-	-	-	-	-	-
	0653-PROPERTY INSURANCE	-	55,252.00	-	-	-	-	-	-	-
4150-BLDG ACQUISITION, CONSTRUCTION AND IMPROV. Total		11,070,920.27	2,951,572.23	11,879,684.77	-	250,000.00	-	250,000.00	250,000.00	-
Total Capital Projects Fund Requirements		11,917,108.67	3,196,328.71	12,127,789.15	0.45	250,000.00	-	250,000.00	250,000.00	-

PERS RESERVE - FUND 600

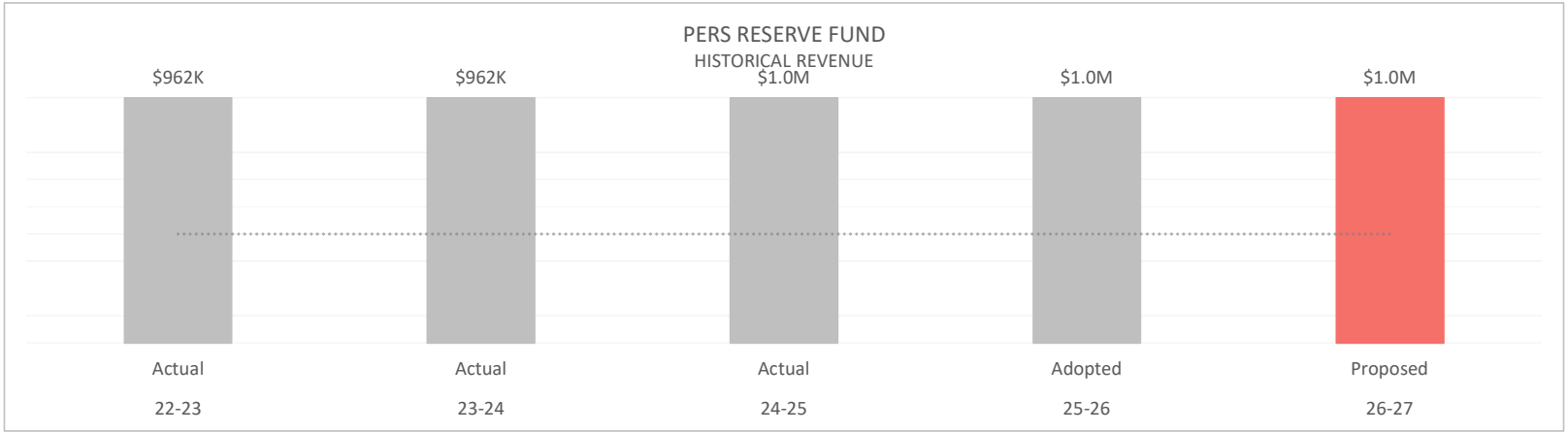


"Where Tradition Meets Innovation"

PERS RESERVE FUND REVENUE

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
	Actual	Actual	Actual	Adopted	Proposed	Approved	Adopted	%
Beginning Cash Balance	962,183	962,183	962,183	962,183	962,183	962,183	962,183	100.0%
Other Local Revenue	-	-	-	-	-	-	-	0.0%
Interfund Transfer	-	-	-	-	-	-	-	0.0%
TOTAL REVENUE	**962,183**	**962,183**	**962,183**	**962,183**	**962,183**	**962,183**	**962,183**	





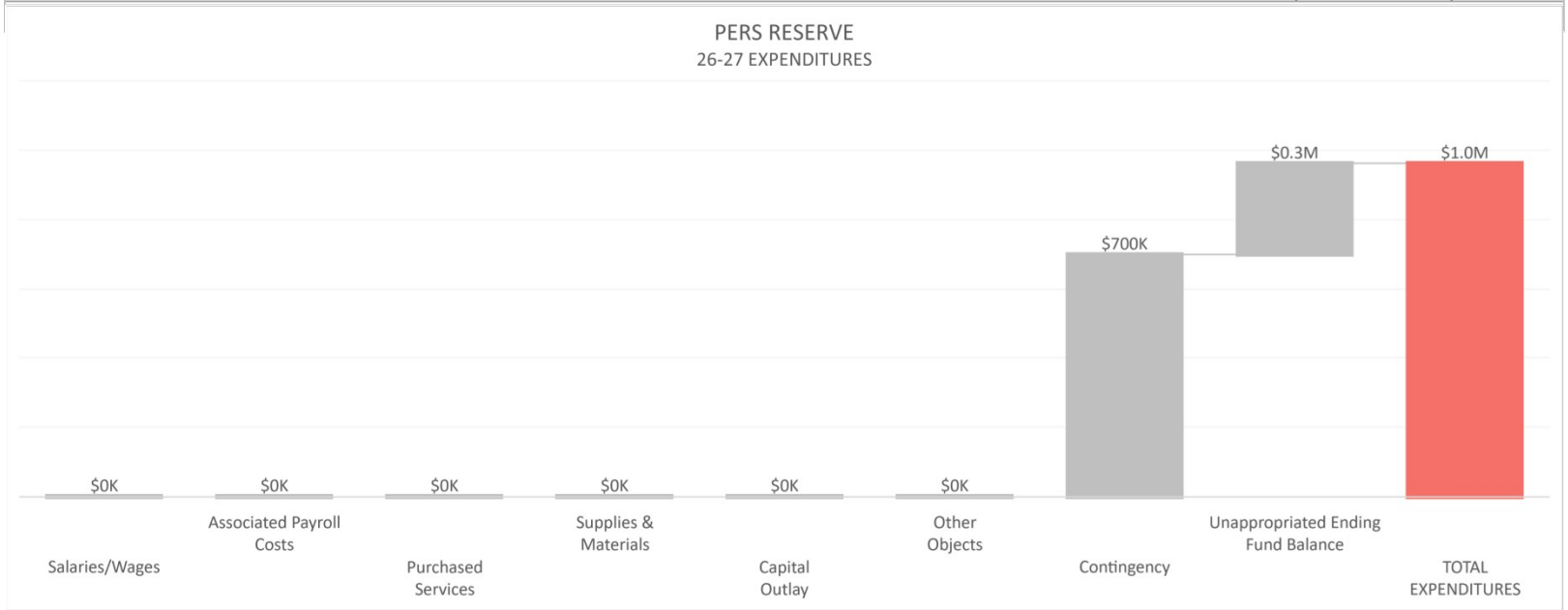
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

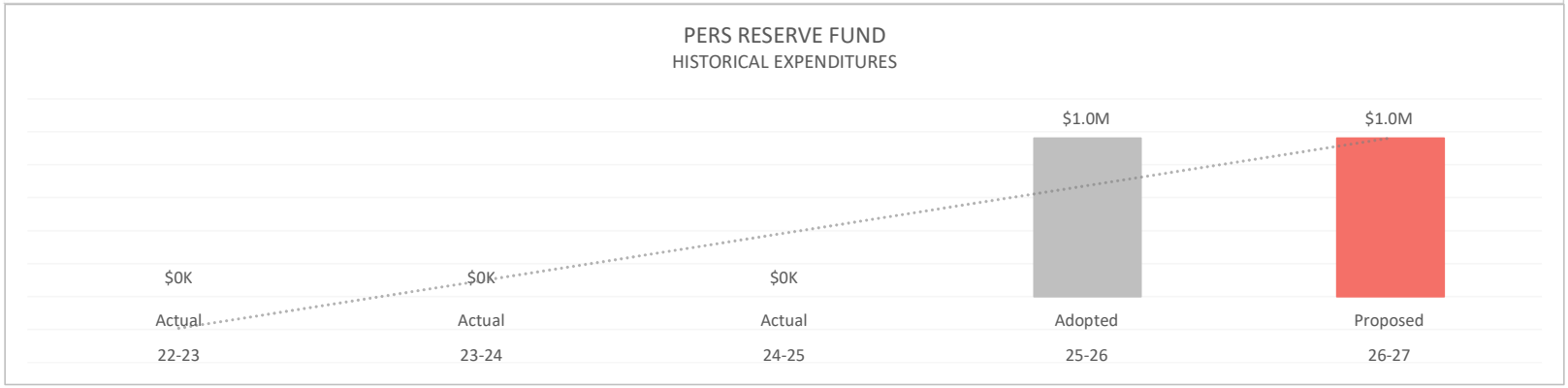
RESOURCES REPORT

FUND 600 - PERS RESERVE FUND, REVENUE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
5000	5200-INTERFUND TRANSFER	-	-	-	-	-	-	-	-	-
	5400-BEGINNING FUND BALANCE	(962,183.29)	(962,183.29)	(962,183.29)	-	(962,183.29)	-	(962,183.29)	(962,183.29)	-
5000 Revenue Total		(962,183.29)	(962,183.29)	(962,183.29)	-	(962,183.29)	-	(962,183.29)	(962,183.29)	-
Total PERS Reserve Fund Revenue		(962,183.29)	(962,183.29)	(962,183.29)	-	(962,183.29)	-	(962,183.29)	(962,183.29)	-

PERS RESERVE FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
	Actual	Actual	Actual	Adopted	Proposed	Approved	Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	0.0%
Associated Payroll Costs	-	-	-	-	-	-	-	0.0%
Purchased Services	-	-	-	-	-	-	-	0.0%
Supplies & Materials	-	-	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%
Other Objects	-	-	-	-	-	-	-	0.0%
Contingency	-	-	-	700,000	700,000	700,000	700,000	24.3%
Unappropriated Ending Fund Balance	-	-	-	262,183	262,183	262,183	262,183	9.1%
TOTAL EXPENDITURES	-	-	-	962,183	962,183	962,183	962,183	





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

REQUIREMENTS REPORT

FUND 600 - PERS RESERVE FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
6110-OPERATING CONTINGENCY	0810-CONTINGENCY	-	-	700,000.00	-	700,000.00	-	700,000.00	700,000.00	-
6110-OPERATING CONTINGENCY Total		-	-	700,000.00	-	700,000.00	-	700,000.00	700,000.00	-
7000-UNAPPROPRIATED ENDING FUND BALANCE	0820-RESERVED FOR NEXT YEAR	-	-	262,183.29	-	262,183.29	-	262,183.29	262,183.29	-
7000-UNAPPROPRIATED ENDING FUND BALANCE Total		-	-	262,183.29	-	262,183.29	-	262,183.29	262,183.29	-
Total PERS Reserve Fund Requirements		-	-	962,183.29	-	962,183.29	-	962,183.29	962,183.29	-

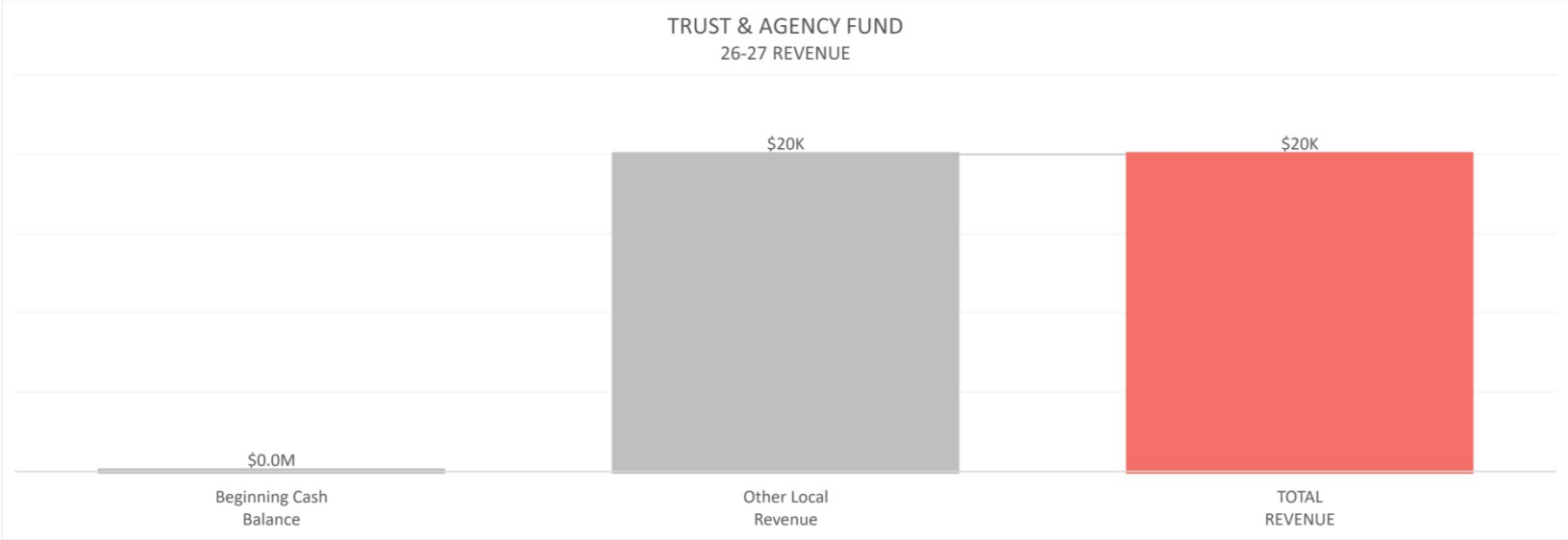
TRUST & AGENCY - FUND 700

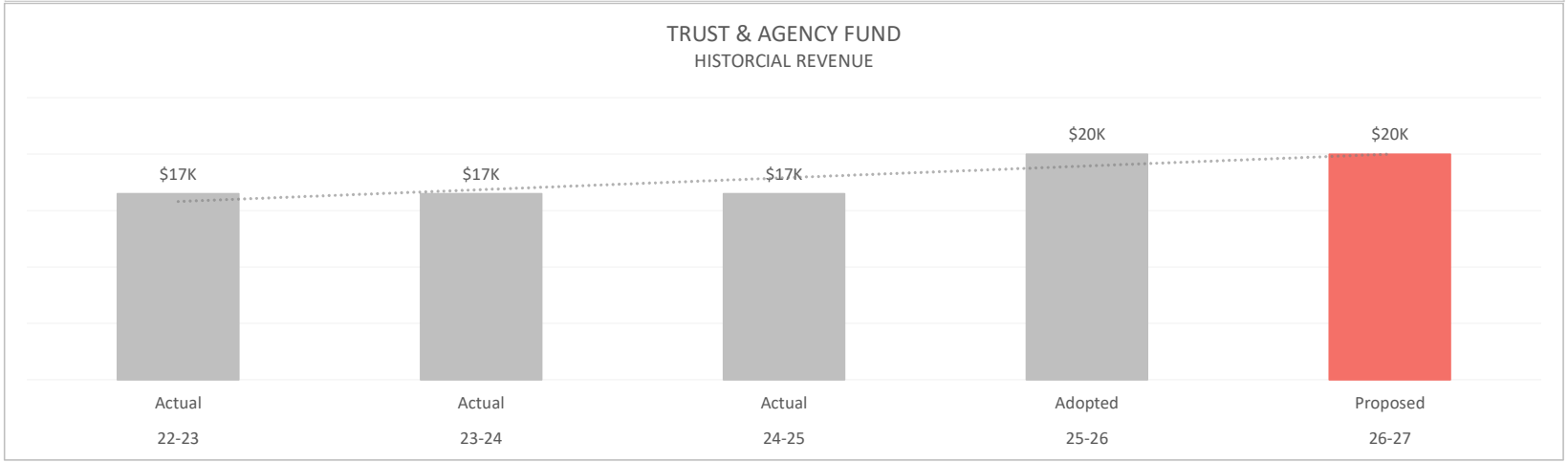


"Where Tradition Meets Innovation"

TRUST & AGENCY FUND REVENUE

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
	Actual	Actual	Actual	Adopted	Proposed	Approved	Adopted	%
Beginning Cash Balance	-	-	-	-	-	-	-	0.0%
Other Local Revenue	16,500	16,500	16,500	20,000	20,000	20,000	20,000	100.0%
TOTAL REVENUE	**16,500**	**16,500**	**16,500**	**20,000**	**20,000**	**20,000**	**20,000**	





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

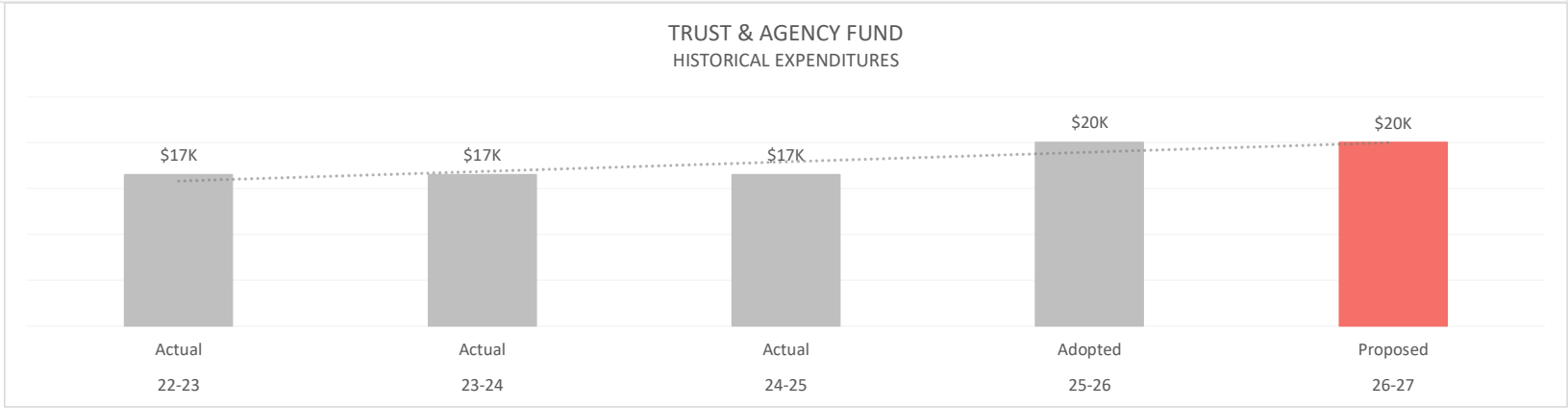
RESOURCES REPORT

FUND 700 - TRUST AND AGENCY FUND, REVENUE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
1000	1510-INTEREST EARNED	-	-	-	-	-	-	-	-	-
	1920-PRIVATE CONTRIBUTIONS	(16,500.00)	(16,500.00)	(20,000.00)	-	(20,000.00)	-	(20,000.00)	(20,000.00)	-
	1960-RECOVERY OF PRIOR YRS EXPEND	-	-	-	-	-	-	-	-	-
1000 Revenue Total		(16,500.00)	(16,500.00)	(20,000.00)	-	(20,000.00)	-	(20,000.00)	(20,000.00)	-
5000	5400-BEGINNING FUND BALANCE	-	-	-	-	-	-	-	-	-
5000 Revenue Total		-	-	-	-	-	-	-	-	-
Total Trust & Agency Fund Revenue		(16,500.00)	(16,500.00)	(20,000.00)	-	(20,000.00)	-	(20,000.00)	(20,000.00)	-

TRUST & AGENCY FUND EXPENDITURES

	22-23	23-24	24-25	25-26	26-27	26-27	26-27	
	Actual	Actual	Actual	Adopted	Proposed	Approved	Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	0.0%
Associated Payroll Costs	-	-	-	-	-	-	-	0.0%
Purchased Services	16,500	16,500	16,500	20,000	20,000	20,000	20,000	100.0%
Supplies & Materials	-	-	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%
Other Objects	-	-	-	-	-	-	-	0.0%
Transfers	-	-	-	-	-	-	-	0.0%
Contingency	-	-	-	-	-	-	-	0.0%
TOTAL EXPENDITURES	**16,500**	**16,500**	**16,500**	**20,000**	**20,000**	**20,000**	**20,000**	





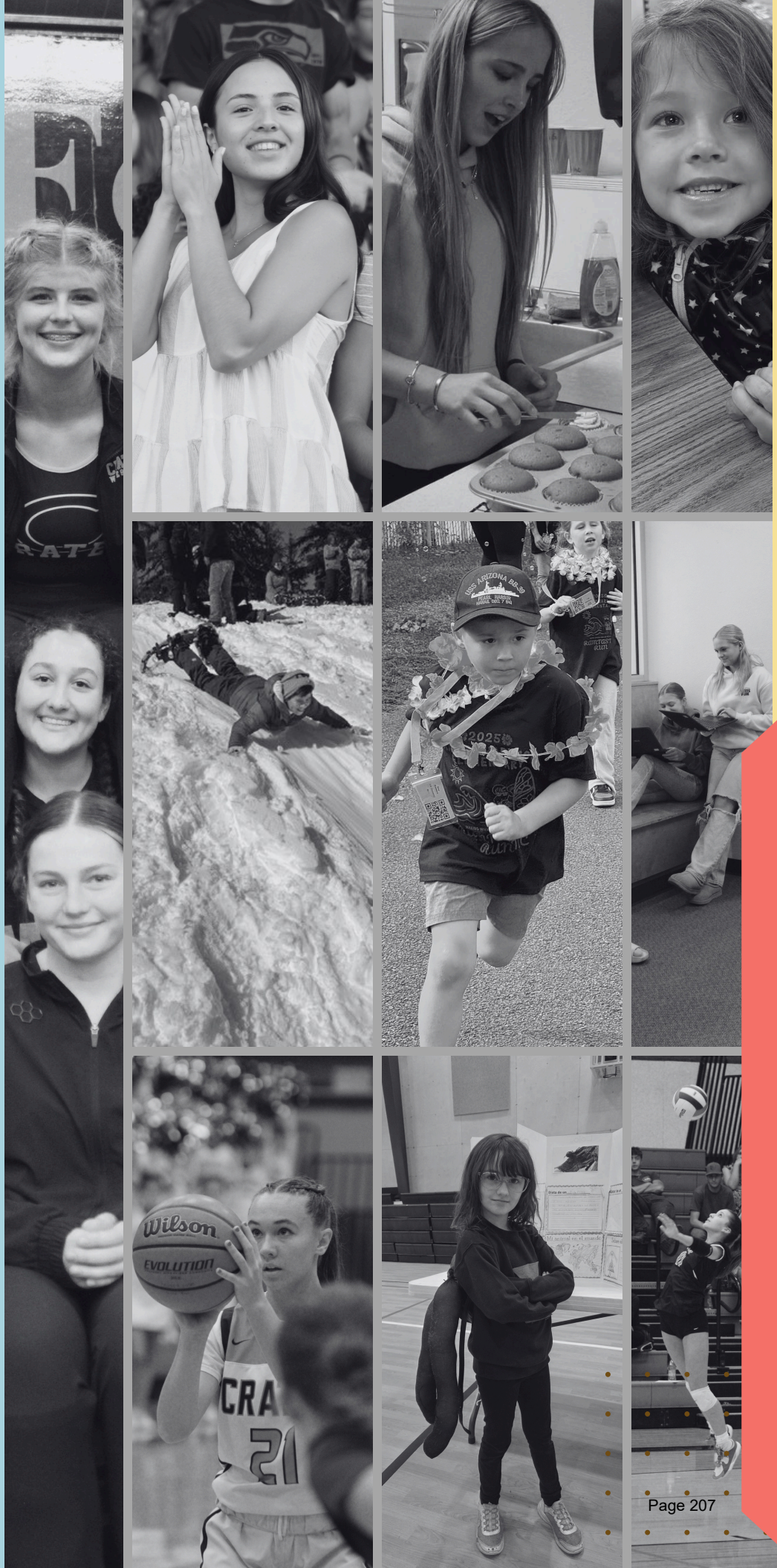
JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

REQUIREMENTS REPORT

FUND 700 - TRUST AND AGENCY FUND, EXPENDITURE		23-24 Actuals	24-25 Actuals	Current Yr 25-26 Budget	Current Yr 25-26 Budget FTE	26-27 Proposed	26-27 Proposed FTE	26-27 Approved	26-27 Adopted	26-27 Adopted FTE
3300-COMMUNITY SERVICES	0374-OTHER TUITION	16,500.00	16,500.00	20,000.00	-	20,000.00	-	20,000.00	20,000.00	-
3300-COMMUNITY SERVICES Total		16,500.00	16,500.00	20,000.00	-	20,000.00	-	20,000.00	20,000.00	-
Total Trust & Agency Fund Requirements		16,500.00	16,500.00	20,000.00	-	20,000.00	-	20,000.00	20,000.00	-

APPENDIX

"Where Tradition Meets Innovation"



CMGeo Your Local News Source
OREGON

-Ad Proof-

This is the proof of your ad, scheduled to run on the dates indicated below. Please proofread carefully, and if changes are needed, please contact Charles Duncan prior to deadline at or .

Date:	3/30/2026
Account:	STJCSD6
File#:	
Company Name:	JACKSON COUNTY SCHOOL DISTRICT 6
Contact:	Kristen Hathaway
Address:	300 Ash St Central Point, OR 97502-2279
Telephone:	541-494-6912
Fax:	

Ad ID:	513984
Start:	04/22/2026
Stop:	04/22/2026
Total Cost:	$69.30
Columns Wide:	1.00
# of Inserts:	2
Ad Class:	Legal Notices
Phone:	
Email:	
Amount Due:	$69.30

Run Dates: Budget Committee Meeting

Rogue Valley Times
04-22-26
rv-times.com
04-22-26

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the CENTRAL POINT SCHOOL DISTRICT #6, JACKSON COUNTY, State of Oregon, to discuss the budget for the fiscal year July 1, 2026 to June 30, 2027 will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 4th, 2026 at 5:30 p.m. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. An additional, separate meeting of the Budget Committee will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The meeting for public comment will be on May 18th, 2026 at 5:30 p.m., held at 300 ASH ST., CENTRAL POINT. A copy of the budget document may be inspected or obtained in pdf format from the district website after May 4th, 2026 beginning at 5:30 p.m. This notice is also published on the District's website at www.district6.org.

Southern Oregon Marketplace

NOTICE OF BUDGET COMMITTEE MEETING A

NOTICE OF BUDGET
COMMITTEE MEETING
A public meeting of the Budget Committee of the CENTRAL POINT SCHOOL DISTRICT #6, JACKSON COUNTY, State of Oregon, to discuss the budget for the fiscal year July 1, 2026 to June 30, 2027 will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 4th, 2026 at 5:30 p.m. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. An additional, separate meeting of the Budget Committee will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The meeting for public comment will be on May 18th, 2026 at 5:30 p.m., held at 300 ASH ST., CENTRAL POINT. A copy of the budget document may be inspected or obtained in pdf format from the district website after May 4th, 2026 beginning at 5:30 p.m. This notice is also published on the District's website at www.district6.org.

Posted Online 1 day ago
Published in the Rogue Valley Times

1000 Revenue from Local Sources:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2000 Revenue from Intermediate Sources:

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

2199 **Other Intermediate Sources**

3000 Revenue from State Sources:

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

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

3103 **Common School Fund**
ORS 327.403.

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

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

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

4000 Revenue from Federal Sources:

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

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

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

4801 **Federal Forest Fees**
ORS 294.060.

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

5000 Other Sources:

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

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

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

5400 **Beginning Fund Balance**

1000 Instruction:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2000 Instruction:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

3000 Enterprise and Community Services:

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

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

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

4000 Facilities:

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

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

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

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

5000 Other Uses:

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

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

6000 Contingencies:

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

7000 Unappropriated Ending Fund Balance:

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