Bend-La Pine Schools
General Fund Operations
Fiscal Year 2026-27 Adopted Budget
Requirements by Object

Object	FY2024 Actual	FY2025 Actual	FY2026 Revised	FY2026 Revised FTE	FY2027 Proposed	FY2027 Approved	FY2027 Adopted	FY2027 Adopted FTE
0100 - Salaries								
0111 - Licensed Salaries	62,340,842	69,187,161	69,793,482	810.88	70,733,360	70,733,360	70,733,360	768.03
0112 - Classified Salaries	28,175,512	29,562,650	33,436,786	640.90	33,334,469	33,334,469	33,334,469	647.49
0113 - Administrator Salaries	10,153,611	10,660,732	11,946,453	82.56	11,767,171	11,767,171	11,767,171	79.95
0114 - Managerial Salaries	2,830,259	3,238,097	3,602,371	24.70	3,848,690	3,848,690	3,848,690	26.10
0121 - Licensed Substitutes	246,640	697,400	535,092	3.00	1,027,550	1,027,550	1,027,550	3.00
0122 - Classified Substitutes	714,946	813,298	810,840	0.00	989,983	989,983	989,983	0.00
0123 - Licensed Temporary	7,500	3,750	8,000	0.00	163,182	163,182	163,182	0.00
0124 - Classified Temporary	0	0	0	0.00	106,500	106,500	106,500	0.00
0130 - Additional Salary	2,782,151	2,693,943	3,158,645	1.00	3,975,673	3,975,673	3,975,673	1.20
0100 - Salaries Total	107,251,464	116,857,035	123,291,669	1,563.04	125,946,578	125,946,578	125,946,578	1,525.78
0200 - Payroll Costs								
0210 - Public Employees Retiremt Sys	24,095,832	26,475,607	33,053,649	0.00	31,352,429	31,352,429	31,352,429	0.00
0220 - Soc Security Administration	7,673,503	8,384,113	9,228,475	0.00	9,569,350	9,569,350	9,569,350	0.00
0230 - Other Required Payroll Costs	1,069,778	1,760,390	2,472,690	0.00	2,398,382	2,398,382	2,398,382	0.00
0240 - Contractual Employee Benefits	23,635,845	24,927,393	26,808,213	0.00	25,897,184	25,897,184	25,897,184	0.00
0200 - Payroll Costs Total	56,474,960	61,547,504	71,563,027	0.00	69,217,345	69,217,345	69,217,345	0.00
0300 - Purchased Services								
0310 - Instructional Prof Tech Svc	7,251,755	7,757,449	8,671,712	0.00	8,224,276	8,224,276	8,224,276	0.00
0320 - Property Services	5,713,333	5,621,723	6,362,073	0.00	6,498,393	6,498,393	6,498,393	0.00
0330 - Student Transportation Svcs	661,758	653,099	568,786	0.00	734,820	734,820	734,820	0.00
0340 - Travel	500,024	536,181	529,011	0.00	544,638	544,638	544,638	0.00
0350 - Communication	551,386	495,634	463,566	0.00	430,536	430,536	430,536	0.00
0360 - Charter School Payments	3,659,499	3,657,185	3,880,574	0.00	4,055,199	4,055,199	4,055,199	0.00
0374 - Other Tuition	5,522	5,563	4,500	0.00	4,500	4,500	4,500	0.00
0380 - NonInstr Prof Tech Services	1,875,001	1,750,955	1,845,241	0.00	1,801,950	1,801,950	1,801,950	0.00
0390 - Other General Prof Tech Svcs	254,668	286,461	99,426	0.00	125,000	125,000	125,000	0.00
0300 - Purchased Services Total	20,472,949	20,764,255	22,424,889	0.00	22,419,312	22,419,312	22,419,312	0.00

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0400 - Supplies and Materials								
0410 - Consumable Supplies	3,236,997	3,022,175	3,692,668	0.00	3,666,409	3,666,409	3,666,409	0.00
0420 - Textbooks	71,037	41,375	62,939	0.00	77,800	77,800	77,800	0.00
0430 - Library Books	147,779	142,592	159,900	0.00	159,347	159,347	159,347	0.00
0440 - Periodicals	4,348	3,708	1,200	0.00	3,170	3,170	3,170	0.00
0450 - Food	0	0	2,139	0.00	0	0	0	0.00
0460 - NonConsumable Items	366,784	582,649	544,895	0.00	592,416	592,416	592,416	0.00
0470 - Computer Software	1,520,609	1,510,059	1,699,071	0.00	3,177,098	3,177,098	3,177,098	0.00
0480 - Computer Hardware	73,259	721,992	1,904,527	0.00	813,150	813,150	813,150	0.00
0400 - Supplies and Materials Total	5,420,818	6,024,553	8,067,339	0.00	8,489,390	8,489,390	8,489,390	0.00
0500 - Capital Outlay								
0520 - Buildings Acquisition	25,288	0	0	0.00	15,000	15,000	15,000	0.00
0530 - Improvements Other Than Bldgs	29,029	0	30,000	0.00	20,000	20,000	20,000	0.00
0540 - Equipment	74,280	66,092	178,500	0.00	113,810	113,810	113,810	0.00
0550 - Technology	1,439,428	1,856,494	84,000	0.00	150,000	150,000	150,000	0.00
0564 - Buses and Bus Improvements	0	6,218	0	0.00	0	0	0	0.00
0500 - Capital Outlay Total	1,568,025	1,928,805	292,500	0.00	298,810	298,810	298,810	0.00
0600 - Other								
0640 - Dues and Fees	163,697	176,338	158,504	0.00	173,002	173,002	173,002	0.00
0650 - Insurance and Judgements	1,595,949	1,822,373	2,221,890	0.00	3,051,500	3,051,500	3,051,500	0.00
0600 - Other Total	1,759,646	1,998,711	2,380,394	0.00	3,224,502	3,224,502	3,224,502	0.00
0610 - Redemption of Principal								
0610 - Redemption of Principal	675,309	1,178,749	245,803	0.00	1,235,000	1,235,000	1,235,000	0.00
0610 - Redemption of Principal Total	675,309	1,178,749	245,803	0.00	1,235,000	1,235,000	1,235,000	0.00
0620 - Interest								
0621 - Regular Interest	196,070	192,297	211,043	0.00	50,000	50,000	50,000	0.00

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0620 - Interest Total	196,070	192,297	211,043	0.00	50,000	50,000	50,000	0.00
0670 - Taxes and Licenses								
0670 - Taxes and Licenses	201,108	78,695	0	0.00	0	0	0	0.00
0670 - Taxes and Licenses Total	201,108	78,695	0	0.00	0	0	0	0.00
0680 - PERS UAL Lump Sum Pmt to PERS								
0710 - Fund Modifications								
0710 - Fund Modifications	6,784,379	7,166,399	8,041,556	0.00	9,189,496	9,189,496	9,189,496	0.00
0710 - Fund Modifications Total	6,784,379	7,166,399	8,041,556	0.00	9,189,496	9,189,496	9,189,496	0.00
0810 - Planned Reserve								
0810 - Planned Reserve	0	0	500,000	0.00	500,000	500,000	500,000	0.00
0810 - Planned Reserve Total	0	0	500,000	0.00	500,000	500,000	500,000	0.00
0820 - Reserved For Next Year								
0820 Reserved for Next Year	27,586,536	28,339,645	18,679,108	0.00	19,326,517	19,326,517	19,326,517	0.00
Requirements Total	228,391,269	246,076,653	255,697,328	1,563.04	259,896,950	259,896,950	259,896,950	1,525.78

Totals may not add due to rounding

*Revised includes Adopted plus Supplemental Budgets