

Phoenix-Talent Schools

Adopted Budget 2026-2027





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



Budget Message

To: Budget Committee Members
From: Brent Barry
Date: May 12, 2026
Subject: Budget Message

Dear Budget Committee Members,

Thank you for your continued service, thoughtful engagement, and commitment to the students and community we serve. In moments like these, when the path ahead is not entirely clear, I am especially grateful for the steady resolve and unwavering dedication of our staff. Every day, they meet challenges with determination, creativity, and an enduring belief in the success of our students.

Across Oregon, many districts are navigating significant financial strain, often requiring difficult reductions. While we are not immune to these pressures, and we present a budget that has significant reductions, we remain in a stable position due to careful planning, responsible stewardship, and the previous temporary support of legislative measures.

Our funding landscape remains complex and, at times, unpredictable. Oregon's school funding model relies heavily on personal income taxes, supplemented by property taxes, lottery funds, and marijuana tax revenue. Each of these sources carries its own degree of variability, reinforcing the need for cautious planning and adaptability.

Despite these challenges, our staff continues to rise to the occasion. Through intentional reductions achieved primarily via attrition, we have taken steps to align staffing with projected long-term funding levels, while striving to preserve the programs and supports that matter most.

Our Ending Fund Balance reflects years of disciplined financial management, particularly through the pandemic and our community's recovery from the fire. While this provides an important measure of stability, we recognize that it is not a permanent solution. Potential reductions in federal funding further underscore the importance of maintaining this reserve as a safeguard against future uncertainty.

We are also grateful that programs such as the High School Success grant and the Student Investment Account continue to provide meaningful support. These resources have been instrumental in advancing both academic achievement and student well-being across our district.

As we bring forward the proposed 2026–27 budget, we do so with both realism and resolve. We acknowledge the uncertainties ahead, yet remain confident in our collective ability to navigate them. The strength of this district lies not only in its financial planning, but in the resilience, adaptability, and commitment of the people who serve within it.

Thank you for your partnership in this process. Your insight and guidance are invaluable as we work together to ensure a stable and student-centered future.

Sincerely,
Brent Barry
Superintendent



PHOENIX-TALENT SCHOOLS

EXCELLENCE *for* EVERYONE

PHOENIX-TALENT SCHOOL DISTRICT BOARD OF EDUCATION (2025/2026)

MICHAEL CAMPBELL, CHAIR 2029

(Exec. Director of HR-MSD) Served since 2020

2417 Nieto Way

Medford, OR 97504

(541) 660-1906

DIANA RASMUSSEN 2029

(Retired Educator; Self-employed fiber artist) Served since 2025

316 Coral Circle

Phoenix, OR 97535

(541) 292-6152

POLLY FARRIMOND 2029

(Return to Work consultant, SAIF Corporation) Served since 2021

550 Carmen Rd

Talent, OR 97540

(541) 601-7406

NANCY CASTILLO-MCKINNIS 2029

(Field Coordinator with The Ford Family Foundation) Served since 2020

1601 Talent Avenue

Talent, OR 97540

(541) 531-5479

RICHARD A. NAGEL 2027

(Retired CPA) Served since 1999

8711 Yank Gulch Rd

Talent, OR 97540

(541) 535-4556

DAWN WATSON 2027

(Business Owner) Served since 2013

4491 Pioneer Rd

Medford, OR 97501

(541) 292-3695

REBECCA WEATHERS, VICE-CHAIR 2027

(Restaurant Manager) Served since 2021

236 Talent Ave #40

Talent, OR 97540

(541) 690-0405



PHOENIX-TALENT SCHOOLS

EXCELLENCE *for* EVERYONE

PHOENIX-TALENT SCHOOLS

BUDGET COMMITTEE

For Budget Year
2026-2027

DAVID SHERMAN 2029
212 Meadow View Dr (541) 930-0908
Phoenix, OR 97535

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

JOE CHARTER 2029
637 Holton Rd (541) 944-4297
Talent, OR 97540

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

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

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

ROLAND KRETSCHMANN 2029
960 N Rose St
Phoenix, OR 97535 (541) 282-4627

BUDGET CALENDAR

2026-2027 Budget Year

APRIL 7, 2026	Administrative Team	Complete Formulating 2026–27 Budget Guidelines and Priorities
APRIL 14, 2026	Administrative Team	Budgets Due to Business Office
APRIL 15, 2026	Business Office	Notice of Budget Committee Meeting to Newspaper.
APRIL 22, 2026	Business Office	Publish First Notice of Budget Committee Meeting
APRIL 29, 2026	Business Office	Publish Second Notice of Budget Committee Meeting
MAY 8, 2026	Business Office	Complete Budget Document Printing
MAY 12, 2026	Budget Committee Meeting	Budget Message 6:00 p.m. at PHS
MAY 19, 2026	Budget Committee Meeting	Optional 2 nd Meeting, If Needed 6:00 p.m. - PHS
MAY 20, 2026	Business Office	Notice of Budget Hearing to Newspapers
MAY 22, 2026	Business Office	Budget Document Completed
MAY 27, 2026	Business Office	Publish Notice of Budget Hearing
JUNE 4, 2026	School Board	Hearing—Board Adopts Budget, Levies Taxes, Makes Appropriations
JULY 9, 2026	Business Office	Submit Budget to Assessor

Adopted 9-18-25

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

RESOLUTION NO. 26-1

**A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
ADOPTING THE BUDGET
FOR FISCAL YEAR 2026/2027**

**On motion by: Rebecca Weathers
Duly seconded by: Nancy Castillo-McKinnis**

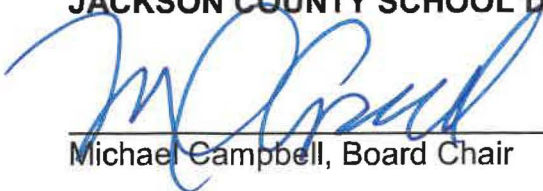
the following resolution is hereby adopted:

BE IT RESOLVED, that the Board of Directors of the Phoenix-Talent Schools hereby adopts the budget for 2026/2027 in a total sum of \$73,350,000. This budget is now on file in the District Administrative Office.

PASSED AND ADOPTED by the Board of Directors of the Phoenix-Talent Schools of the County of Jackson, State of Oregon, this 4th day of June 2026, by the following vote:

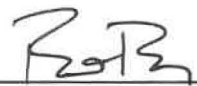
Ayes: Campbell, Castillo-McKinnis, Farrimond, Nagel, Rasmussen, Watson, Weathers
Noes: None
Absent: None
Abstain: None

JACKSON COUNTY SCHOOL DISTRICT #4



Michael Campbell, Board Chair

ATTEST:



Brent Barry, Superintendent/Clerk

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

RESOLUTION NO. 26-2

**A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
MAKING APPROPRIATIONS FOR FISCAL YEAR 2026/2027**

**On motion by: Rick Nagel
Duly seconded by: Rebecca Weathers**

the following resolution is hereby adopted:

BE IT RESOLVED that, for the fiscal year beginning July 1, 2026, the amounts shown below are hereby appropriated for the purposes indicated within the Funds listed:

General Fund

Instruction	\$ 21,633,231
Support Services	\$ 16,559,052
Enterprise & Community Services	\$ 84,752
Facilities Acquisition and Construction	\$ 725,965
Debt Service	\$ 2,027,000
Transfers	\$ 20,000
Contingencies	<u>\$ 400,000</u>

**Total General Fund
Appropriations** **\$ 41,450,000**

Special Revenue Fund

Instruction	\$ 5,424,287
Support Services	\$ 2,281,438
Enterprise & Community Services	\$ 2,756,294
Facilities Acquisition and Construction	\$ 462,981
Transfers	<u>\$ 900,000</u>

**Total Special Revenue
Fund Appropriations** **\$ 11,825,000**

Debt Service Fund

Debt Service	<u>\$ 3,984,000</u>
Total Debt Service Fund Appropriations	<u>\$ 3,984,000</u>

Capital Projects Fund

Facilities Acquisition and Construction	\$ 2,500,000
Transfers	<u>\$ 300,000</u>
Total Capital Projects Fund Appropriations	<u>\$ 2,800,000</u>

Internal Service Fund

Support Services	\$ 180,000
Transfers	<u>\$ 20,000</u>
Total Internal Service Fund Appropriations	<u>\$ 200,000</u>

**Total Appropriations,
All Funds** **\$ 60,259,000**

**Total Unappropriated and Reserve
Amounts, All Funds** **\$ 13,091,000**

TOTAL ADOPTED BUDGET **\$ 73,350,000**

PASSED AND ADOPTED by the Board of Directors of the Phoenix-Talent Schools of the County of Jackson, State of Oregon, this 4th day of June 2026, by the following vote:

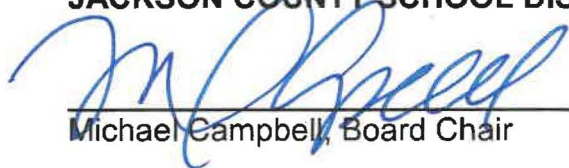
Ayes: Campbell, Castillo-McKinnis, Farrimond, Nagel, Rasmussen, Watson, Weathers

Noes: None

Absent: None

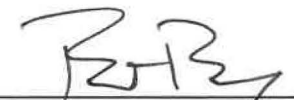
Abstain: None

JACKSON COUNTY SCHOOL DISTRICT #4



Michael Campbell, Board Chair

ATTEST:



Brent Barry, Superintendent/Clerk

BEFORE THE BOARD OF DIRECTORS
OF THE
PHOENIX TALENT SCHOOLS

RESOLUTION NO. 26-3

**A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
IMPOSING THE AD VALOREM TAXES
FOR FISCAL YEAR 2026/2027**

On motion by: Polly Farrimond
Duly seconded by: Rick Nagel

the following resolution is hereby adopted:

IMPOSING THE TAX

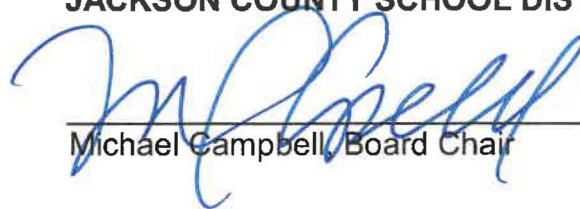
BE IT RESOLVED, that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2026-2027:

- (1) In the amount of \$4.2422 per \$1000 of assessed value for permanent rate tax;
- (2) In the amount of \$4,050,000 for debt service on general obligation bonds;

PASSED AND ADOPTED by the Board of Directors of the Phoenix-Talent Schools of the County of Jackson, State of Oregon, this 4th day of June 2026, by the following vote:

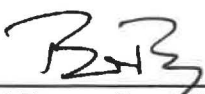
Ayes: Campbell, Castillo-McKinnis, Farrimond, Nagel, Rasmussen, Watson, Weathers
Noes: None
Absent: None
Abstain: None

JACKSON COUNTY SCHOOL DISTRICT #4



Michael Campbell, Board Chair

ATTEST:



Brent Barry, Superintendent/Clerk

BEFORE THE BOARD OF DIRECTORS
OF THE
PHOENIX TALENT SCHOOLS

RESOLUTION NO. 26-4

A RESOLUTION OF THE BOARD OF DIRECTORS
OF THE PHOENIX-TALENT SCHOOLS
CATEGORIZING THE AD VALOREM TAXES
FOR FISCAL YEAR 2026/2027

On motion by: Nancy Castillo-McKinnis
Duly seconded by: Diana Rasmussen

the following resolution is hereby adopted:

CATEGORIZING THE TAX

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

Subject to the Education Limitation

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

Excluded from Limitation

General Obligation Bond Debt Service \$4,050,000

PASSED AND ADOPTED by the Board of Directors of the Phoenix-Talent Schools of the County of Jackson, State of Oregon, this 4th of June 2026, by the following vote:

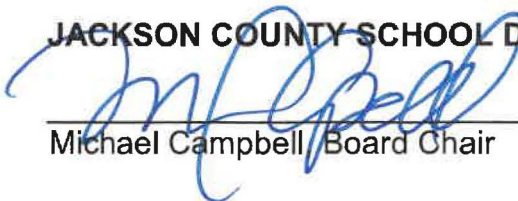
Ayes: Campbell, Castillo-McKinnis, Farrimond, Nagel, Rasmussen, Watson, Weathers

Noes: None

Absent: None

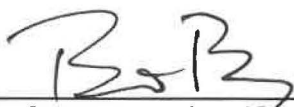
Abstain: None

JACKSON COUNTY SCHOOL DISTRICT #4



Michael Campbell, Board Chair

ATTEST:



Brent Barry, Superintendent/Clerk

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

To assessor of Jackson County

FORM OR-ED-50 2026-2027

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

☐ Check here if this is an amended form.

The Phoenix-Talent School District #4 has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Jackson County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>P.O. Box 698, 401 W. 4th. Street</u>	<u>Phoenix</u>	<u>OR</u>	<u>97535</u>	<u>7/13/2026</u>
Mailing Address of District	City	State	Zip	Date Submitted
<u>Yazmin Karabinas</u>	<u>Director of Accounting</u>	<u>541-535-1517</u>	<u>yazmin.karabinas@phoenix.k12.or.us</u>	
Contact Person	Title	Daytime Telephone	Contact Person E-mail	

CERTIFICATION - You must check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits	
		Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit).	1	4.2422	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		\$4,050,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$4,050,000

PART II: RATE LIMIT CERTIFICATION

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

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

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

150-504-060 (Rev. 12-1-25)

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

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

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Phoenix Talent School District #4 to discuss the budget for the fiscal year July 1, 2026 to June 30, 2027, will be held at the Phoenix High School Library, 745 N. Rose Street, Phoenix, OR 97535 on May 12, 2026 at 6:00 p.m. with limited attendance capacity. Members of the public may watch the meeting live by joining via ZOOM using the following link:
<https://us02web.zoom.us/j/81937607864?pwd=qbx27bJZQcbqVz4mkCRdhD1mC9eStl.1>

Meeting ID – 819 3760 7864

Passcode: 617664

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

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

Public Comment

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

The Phoenix Talent School District Budget Committee will accept written public comments by 5 p.m. May 11, 2026 or during the meeting when Public Comments are addressed via ZOOM.

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

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

- Clearly label the subject line as: "Public comment" or "Testimony" and include the topic. Example: "Public Comment: Assessment."
- All written public comments will be posted to our website: <https://www.phoenix.k12.or.us/departments/business>
- Public comments or testimony submitted the morning of the Budget Committee meeting or during the budget meeting will be posted to: <https://www.phoenix.k12.or.us/departments/business> within 48 business hours.

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

Affidavit of Publication
STATE OF OREGON, COUNTY OF JACKSON

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

**TROGUE VALLEY
TIMES**

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

Acct Name: PHOENIX-TALENT SCHOOLS

PO Number:

Legal Description: NOTICE OF BUDGET COMMITTEE MEETING A PUBLIC MEETING OF THE BUDGET COMMITTEE OF THE PHOENIX TALENT SCHOOL DISTRICT #4 TO DISCUSS THE BUDGET FOR THE FISCAL YEAR JULY 1 2026 TO JUNE 30 2027 WILL BE HELD

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

4/22/26, 4/29/26

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

Charles Duncan
Signature

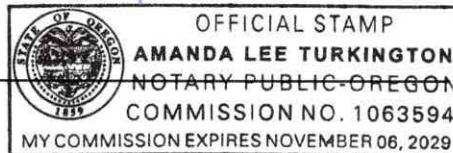
Dated at Medford, Oregon, this 29th day of April, 2026

AdName: **515727**

State of Oregon, County of Jackson

Subscribed and Sworn to before me this 29th day of April, 2026 by

Amanda Lee Turkington
Notary Public for Oregon



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

100 NOTICES

103 Announcements

Found Property
On July 30, 2025, the Drug Enforcement Administration seized \$10,060.00 US Currency from Shuai Zhao and Tong Fu in Central Point, Oregon. The property is held at the DEA Medford, Oregon, Resident office, 1225 Crater Lake Avenue, Suite #201, Medford OR 97504. Any person desiring to claim this property must file a claim with DEA within 30 days from the date of first publication by contacting TFO Hohl at 541-776-4260.

541-776-4260

350 AUCTION/ ESTATE SALES

351 Farm & Estate Sales

St. Mark's Church, Treasure/ Rummage Sale
Jun 06 9:00 AM - 3:00 PM
Jun 07 12:00 PM - 4:00 PM
Incredible finds and great deals. Help support St. Mark's ministries.
Medford, OR
140 N. Oakdale Ave.

660 SERVICES

664 Services

USA

Landscaping & Yard Maintenance
Cleanup, Hauling, Fire Prevention, Lawn Care, Blackberry Removal & More!
541-690-5778
Lic: 11-00034816
FREE ESTIMATES
SENIOR DISCOUNTS

675 Service Directory

BLACK OAK BOOKKEEPING

Don Worley
Bookkeeper
Small Businesses & Non-Profits
blackoakbookkeeping.net
Grants Pass, OR
541-287-2015
don@blackoakbookkeeping.net

100 NOTICES

101 Legal Notices

Medford School District 549c Howard Elementary Restroom Remodels
Bids Due 2:00 p.m., June 18, 2026
INVITATION TO BID 26-20-31
Notice is hereby given that bids will be accepted by the Medford School District at 900 Kenyon St., Medford, OR 97501 for the Howard Elementary Restroom Remodels. Bids must be received no later than 2:00 p.m. on Thursday June 18, 2026. The project will be awarded to one contractor based on the lowest bid. There will be a optional pre-bid meeting and walk-through on Friday, June 5, 2026 beginning at 9:00 a.m. at Howard Elementary School, located at 286 Mace Road, Medford, OR 97501. ITB may be picked up by the following methods:
By calling: 541-842-1118
By downloading from https://www.medford.k12.or.us/departments1/purchasing-and-distribution-center
By emailing: Pam.Thoren@medford.k12.or.us
The district reserves the right to (1) reject any Proposal not in compliance with all prescribed public bidding procedures and requirements, (2) to add to the price bid by nonresident bidders an increase equal to the percent preference that the nonresident bidders home state would give its instate bidders, (3) to reject, for good cause, any or all Bids that are not in the best interest of the district, (4) to reject any or all proposals, in whole or in part, to waive any formalities and to delete items prior to making the award, whenever it is deemed in the sole opinion of Medford School District to be in its best interest.
Andy Chasteen
Facilities Manager
Medford School District 549c

101 Legal Notices

NOTICE OF PUBLIC HEARING – CHARGES IN LIEU OF ASSESSMENT
NOTICE IS HEREBY GIVEN that the City of Medford Board of Water Commissioners, will hold a public hearing on Wednesday, June 3, 2026, at 12:15 p.m., at the Lausmann Annex, 200 S. Ivy St. Room 151, Medford, Oregon, to consider adopting revised "Charges in Lieu of Assessment"; Exhibit A of the Regulations Governing Water Service. The proposed revisions are based on a cost analysis and are as follows: 8" water main unpaved condition, \$47.58 per lineal foot per side of street; 8" water main paved condition, \$79.28 per lineal foot per side of street. 12" water main unpaved condition, \$64.49 per lineal foot per side of street; 12" water main paved condition, \$96.20 per lineal foot per side of street. All interested parties are invited to attend. A copy is available for inspection upon request at Medford Water's office; make arrangements ahead of time by calling (541) 774-2440. If approved, the effective date is July 1, 2026. Dated this 27th day of May 2026. CITY OF MEDFORD BY AND THROUGH ITS BOARD OF WATER COMMISSIONERS Jason Aderson, Chair Medford Water 200 S. Ivy St. – Room 177 Medford, Oregon 97501 541-774-2440 water@medfordwater.org

NOTICE OF PUBLIC HEARING – CHARGES FOR SPECIAL SERVICES
NOTICE IS HEREBY GIVEN that the City of Medford Board of Water Commissioners, will hold a public hearing on Wednesday, June 3, 2026, at 12:15 p.m., at the Lausmann Annex, 200 S. Ivy St. Room 151, Medford, Oregon, to consider adopting revised "Charges for Special Services"; Exhibit D of the Regulations Governing Water Service. All interested parties are invited to attend the meeting. The proposed changes are based on staff review; a copy is available for inspection upon request at Medford Water's office; make arrangements ahead of time by calling (541) 774-2440. If approved, the effective date is July 1, 2026. Dated this 27th day of May 2026. CITY OF MEDFORD BY AND THROUGH ITS BOARD OF WATER COMMISSIONERS Jason Anderson, Chair Medford Water 200 S. Ivy St. – Room 177 Medford, Oregon 97501 541-774-2440 water@medfordwater.org

NEED TO SELL A VEHICLE?
Call the Rogue Valley Times and place an ad today!
541-200-7398
Rogue Valley Times

102 Public Notices

NORTH MEDFORD MINI STORAGE LOCATED AT 3380 N PACIFIC HWY IN MEDFORD, OREGON, 97501 JACKSON COUNTY HEREBY GIVES LEGAL NOTICE OF PUBLIC SALE TO SATISFY A LANDLORD'S LIEN AND RECOVER DELINQUENT RENT AND FEES. ACCORDING TO THE PROVISIONS OF THE OREGON SELF STORAGE ACT (ORS 87.685 TO 87.695 INCLUSIVE) THE CONTENTS OF THE STORAGE SPACES NAMED BELOW WILL BE DISPOSED OF OR SOLD BY COMPETITIVE BID AT W W W . S T O R A G E TREASURES.COM THURSDAY JUNE 9, 2026 at 10:00 am. KALA C PARSONS G441

102 Public Notices

TRUSTEE'S NOTICE OF SALE
Matt Misener, a single person, as Grantor, made, executed, and delivered to Ticor Title Company of Oregon, as Trustee (C. Casey White, attorney at law, is now the duly appointed Successor Trustee), in favor of Cecil Connor and Laurie Connor as Beneficiary, that certain trust deed dated December 26, 2023, and recorded on December 27, 2023, as Instrument 2023-026280, in the Records of Jackson County, Oregon, ("the Trust Deed") covering the following described real property

102 Public Notices

commonly known as 363 W14 TL 200-Blackwell Road, Central Point, OR and more particularly described as follows:
The East half of the West half of the Northeast quarter of Section 14, Township 36 South, Range 3 West, Willamette Meridian, Jackson County, Oregon. Together with roadway easements for ingress and egress, including the terms and provisions thereof, recorded as Instruments 2023-024523 and 2025-030442.
The Beneficiary and the Trustee have elected to sell the real

102 Public Notices

property by advertisement and sale pursuant to ORS 86.705 through ORS 86.815, and to cause a public auction to the highest bidder for cash the interest in the described property which the Grantor had, or had the power to convey, at the time of execution by the Grantor of the trust deed, together with any interest Grantor or Grantor's successors in interest acquired after the execution to satisfy the obligations secured by the Trust Deed and the expenses of sale, including the compensation of

102 Public Notices

the trustee as provided by law, and reasonable attorney fees. The defaults for which the foreclosure is made is Grantor's failure to pay when due the principal amount of \$380,000.00 due on or before December 26, 2025 according to the terms of the promissory note which is secured by the Trust Deed. By power given the Beneficiary under the Trust Deed, Beneficiary herewith declares all sums due under the Trust Deed to be immediately due, owing, and payable without further demand. The true amount due

101 Legal Notices

101 Legal Notices

101 Legal Notices

101 Legal Notices

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Phoenix-Talent School District #4 will be held on **June 4, 2026 at 6:00 p.m.** at Phoenix Elementary School, 215 N. Rose St., Phoenix, Oregon 97535. Members of the public may watch the meeting live by joining via ZOOM using the following link: **https://us02web.zoom.us/j/83544751622?pwd%3DEa85UV2XmIsA4jKr3ypyUW6SrKGGUS.1**
Meeting ID: 835 4475 1622 Passcode: 283235

The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the Phoenix-Talent Schools Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 401 W. 4th Street, Phoenix, OR 97535 between the hours of 8:00 a.m. and 4:00 p.m., or online at www.phoenix.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

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

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2024-2025	Adopted Budget This Year 2025-2026	Approved Budget Next Year 2026-2027
Beginning Fund Balance	\$22,949,878	\$20,350,000	\$22,052,100
Current Year Property Taxes, other than Local Option Taxes	\$14,901,641	\$15,522,000	\$16,399,000
Current Year Local Option Property Taxes	\$0	\$0	\$0
Other Revenue from Local Sources	\$3,388,977	\$2,640,600	\$2,338,500
Revenue from Intermediate Sources	\$1,192,051	\$950,465	\$1,234,000
Revenue from State Sources	\$29,062,505	\$32,415,225	\$25,736,500
Revenue from Federal Sources	\$9,866,819	\$4,766,710	\$4,347,900
Interfund Transfers	\$0	\$770,000	\$1,240,000
All Other Budget Resources	\$10,998	\$0	\$2,000
Total Resources	\$81,372,869	\$77,415,000	\$73,350,000

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$21,003,281	\$22,345,606	\$22,071,512
Other Associated Payroll Costs	\$11,298,432	\$13,987,708	\$13,431,421
Purchased Services	\$8,887,715	\$9,291,627	\$9,594,777
Supplies & Materials	\$2,713,259	\$2,851,952	\$3,336,492
Capital Outlay	\$7,937,999	\$4,517,328	\$3,405,611
Other Objects (except debt service & interfund transfers)	\$701,778	\$2,228,779	\$768,187
Debt Service*	\$5,585,090	\$5,782,000	\$6,011,000
Interfund Transfers*	\$0	\$770,000	\$1,240,000
Operating Contingency	\$0	\$600,000	\$400,000
Unappropriated Ending Fund Balance & Reserves	\$23,245,315	\$15,040,000	\$13,491,000
Total Requirements	\$81,372,869	\$77,415,000	\$73,750,000

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

1000 Instruction	\$24,325,941	\$26,841,614	\$27,057,518
FTE	200.04	206.34	201.11
2000 Support Services	\$17,756,443	\$19,458,342	\$19,020,490
FTE	106.76	107.46	100.26
3000 Enterprise & Community Service	\$2,249,830	\$2,576,716	\$2,841,046
FTE	4.9	3.82	3.84
4000 Facility Acquisition & Construction	\$8,210,250	\$4,846,328	\$3,688,946
FTE	0.25	0.25	0.25
5000 Other Uses	\$0	\$1,500,000	\$0
5100 Debt Service*	\$5,585,090	\$5,782,000	\$6,011,000
5200 Interfund Transfers*	\$0	\$770,000	\$1,240,000
6000 Contingency	\$0	\$600,000	\$400,000
7000 Unappropriated Ending Fund Balance	\$23,245,315	\$15,040,000	\$13,091,000
Total Requirements	\$81,372,869	\$77,415,000	\$73,350,000
Total FTE	311.95	317.87	305.46

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.2422 per \$1,000	4.2422	4.2422	4.2422
Levy For General Obligation Bonds	\$3,675,000	\$3,900,000	\$4,050,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$109,251,650	
Other Bonds	\$2,944,837	
Other Borrowings		
Total	\$112,196,487	

354 Auction Sales

354 Auction Sales

354 Auction Sales

354 Auction Sales

354 Auction Sales



FAB INC

Public Online Auction
Former G Fab, Inc.
Fab Shop & Rolling Stock
Start Date: 10AM | Tuesday - June 2
End Date: 10AM | Tuesday - June 9
Preview: 8AM to 4PM | Saturday, June 6 & Monday, June 8
Location: 581 Antelope Rd., White City, OR 97503



FAB INC



2023 SCOTCHMAN DO 150/240-24M



2008 GENIE GTH-844



2018 CARRY ON TRAILERS



2019 FEIN



GENIE GS1930



MILLER TRAILBLAZER 325



2023 SCOTCHMAN DO 150/240-24M



2008 GENIE GTH-844



Scan For
A Full
Preview
James G. Murphy Co
425.486.1246
murphyauction.com

James G. Murphy Co - 425.486.1246 - murphyauction.com

Affidavit of Publication
STATE OF OREGON, COUNTY OF JACKSON

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

**TROGUE VALLEY
TIMES**

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

Acct Name: PHOENIX-TALENT SCHOOLS

PO Number:

Legal Description: Form ED-1, Budget Hearing

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

5/27/26

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

Charles Duncan

Signature

Dated at Medford, Oregon, this 27th day of May, 2026

AdName: 519460

State of Oregon, County of Jackson

Subscribed and Sworn to before me this 27th day of May, 2026 by

Gretchen Marx

Notary Public for Oregon

No. _____

in the _____ Court of the

STATE OF OREGON
for the
COUNTY OF JACKSON

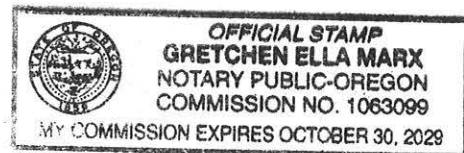
AFFIDAVIT OF PUBLICATION

Filed. _____

By _____

From the office of

Attorney for _____



Funds Overview

The Total District Budget is \$73,350,000

General Fund

The General Fund is used to fund the day-to-day operations of the District.

Grants and Special Revenue Fund

The Grants and Special Revenue Fund is used to manage grants and other restricted revenue sources dedicated to specific purposes.

Debt Service Fund

The Debt Service Fund holds taxes levied by the District to pay for the bond debt.

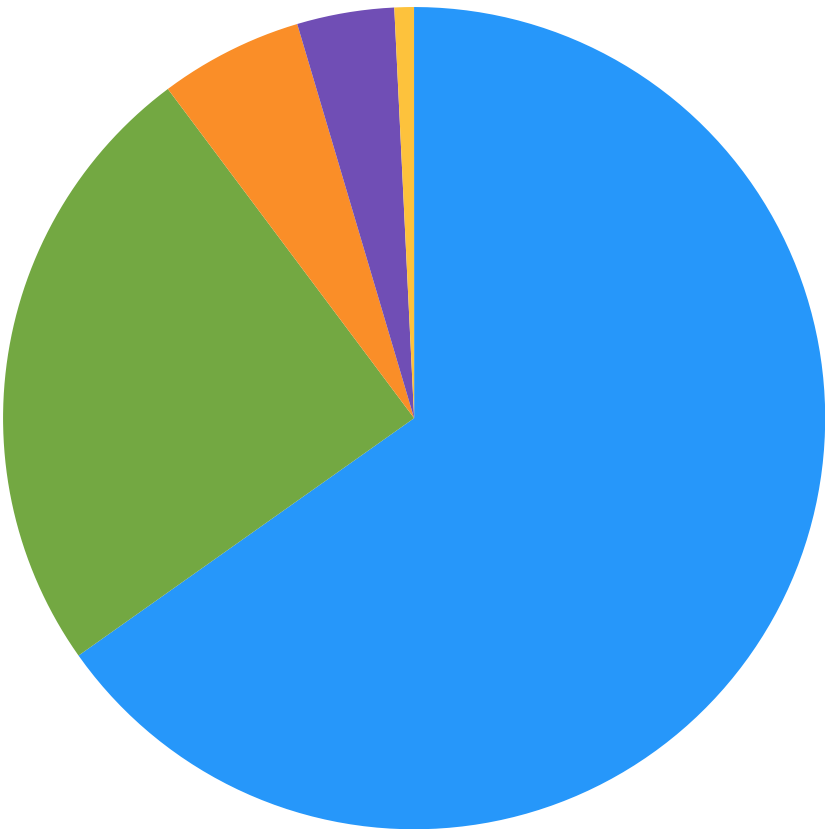
Capital Projects Fund

The Capital Projects Fund manages the District's capital projects funded by the 2018 General Obligation Bonds, and other capital sources such as the SB1149 Fund, TMS and TES Solar Grants.

Internal Service Fund

The Internal Service Fund holds reserves to meet the unemployment liability of the District.

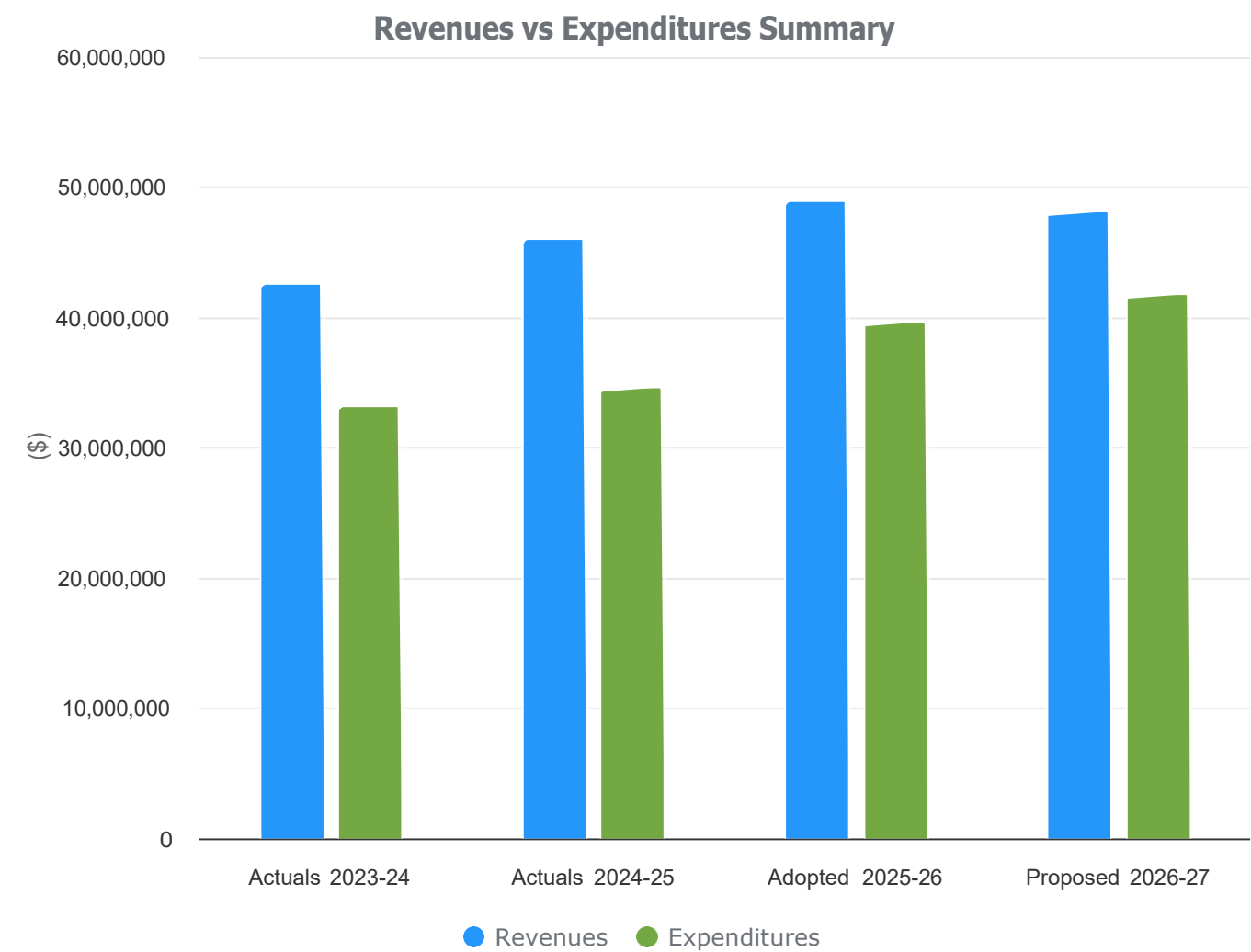
Adopted Budget 2026-27 Funds



- GENERAL FUND (Budgeted) \$47,825,000 (65.20%)
- SPECIAL REVENUE FUND (Budgeted) \$18,030,000 (24.58%)
- DEBT SERVICE FUNDS (Budgeted) \$4,125,000 (5.62%)
- CAPITAL PROJECT FUNDS (Budgeted) \$2,800,000 (3.82%)
- INTERNAL SERVICE FUNDS (Budgeted) \$570,000 (0.78%)

GENERAL FUND

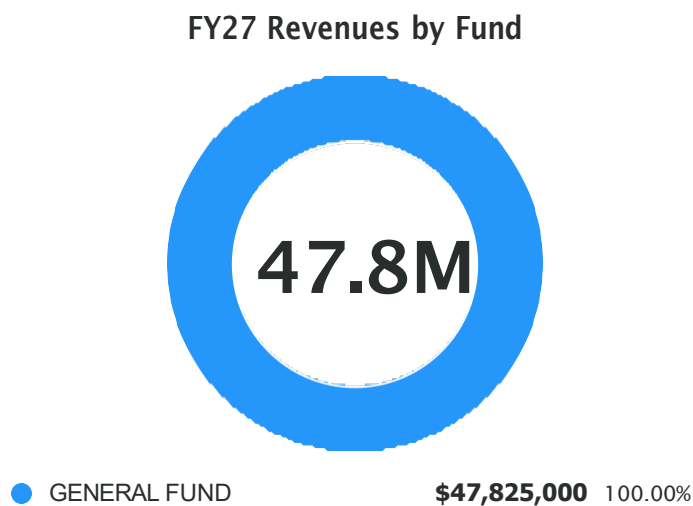
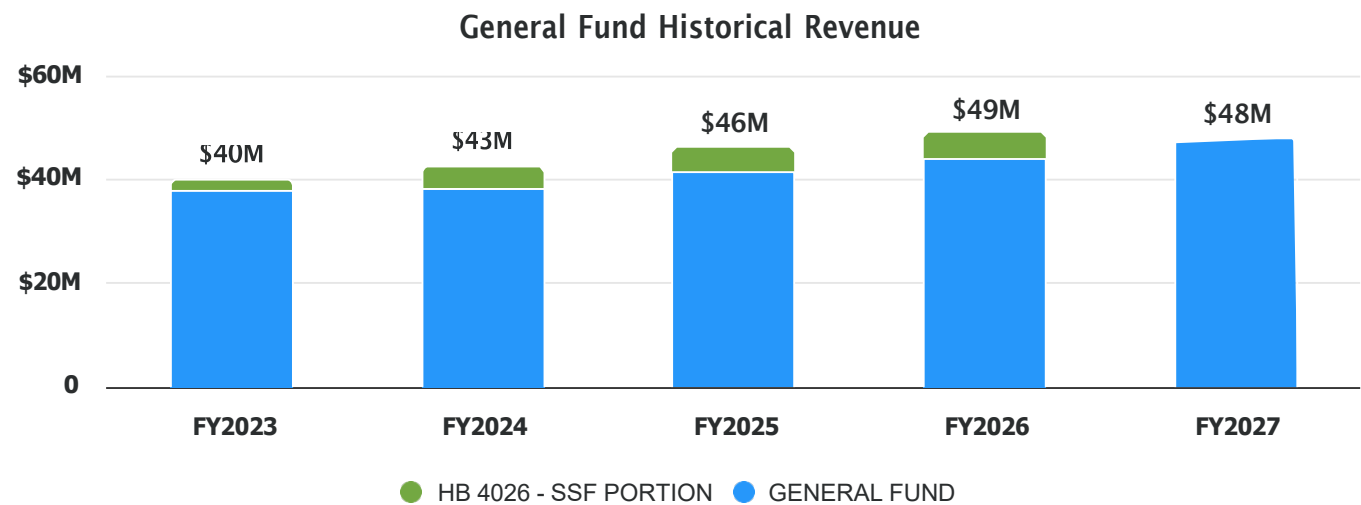
General Fund Revenues and Expenditures Summary



Comprehensive Fund Summary

Category	2023-24 Actuals	2024-25 Actuals	Current Year Budget	Proposed 2026-27 Budget	Current Year Budget vs. Proposed 2026-27 Budget (\$ Change)
Beginning Fund Balance	\$6,700,384	\$9,399,889	\$10,530,000	\$12,785,000	\$2,255,000
Revenues					
LOCAL SOURCES	\$12,025,466	\$12,385,435	\$12,364,000	\$13,446,000	\$1,082,000
INTERMEDIATE SOURCES	\$609,175	\$609,781	\$415,000	\$460,000	\$45,000
STATE SOURCES	\$23,131,792	\$23,539,142	\$25,501,000	\$21,012,000	(\$4,489,000)
FEDERAL SOURCES	\$58,085	\$15,474	\$30,000	\$20,000	(\$10,000)
OTHER SOURCES	\$6,279	\$10,998	\$100,000	\$102,000	\$2,000
Total Revenues	\$35,830,797	\$36,560,830	\$38,410,000	\$35,040,000	(\$3,370,000)
Expenditures					
SALARIES	\$16,174,453	\$16,738,201	\$18,179,836	\$18,958,442	\$778,606
ASSOCIATED PAYROLL COSTS	\$8,542,974	\$9,001,423	\$11,096,759	\$11,275,797	\$179,038
PURCHASED SERVICES	\$4,901,633	\$5,188,654	\$5,712,647	\$5,969,579	\$256,932
SUPPLIES AND MATERIALS	\$1,048,913	\$1,073,026	\$1,268,233	\$1,437,021	\$168,788
CAPITAL OUTLAY	\$218,427	\$273,838	\$300,000	\$725,966	\$425,966
OTHER OBJECTS	\$2,244,892	\$2,385,727	\$2,512,525	\$2,663,195	\$150,670
TRANSFERS	-	-	\$20,000	\$20,000	\$0
OTHER USES OF FUNDS	-	-	600,000.00	\$400,000	(\$200,000)
Total Expenditures	\$33,131,292	\$34,660,869	\$39,690,000	\$41,450,000	\$1,760,000
Total Revenues Less Expenditures	\$2,699,505	\$1,899,961	(\$1,280,000)	(\$6,410,000)	(\$5,130,000)
Ending Fund Balance	\$9,399,889	\$11,299,850	\$9,250,000	\$6,375,000	(\$2,875,000)

Revenues by Fund

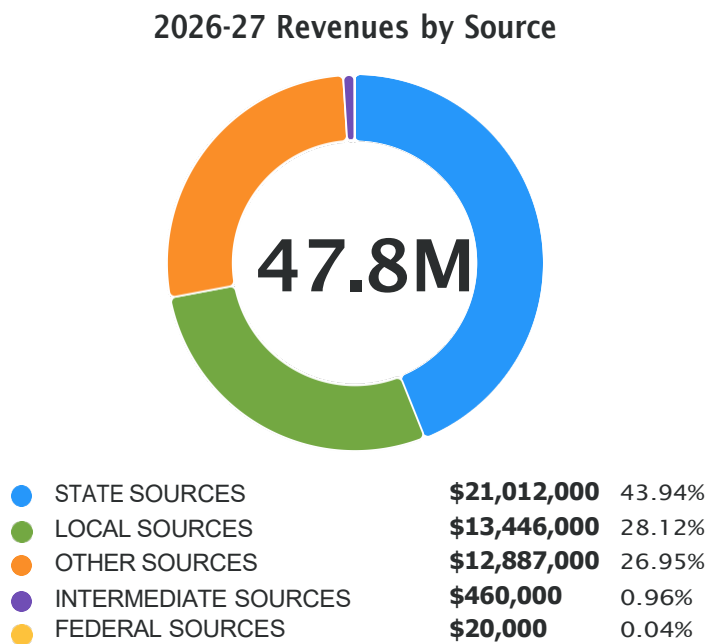
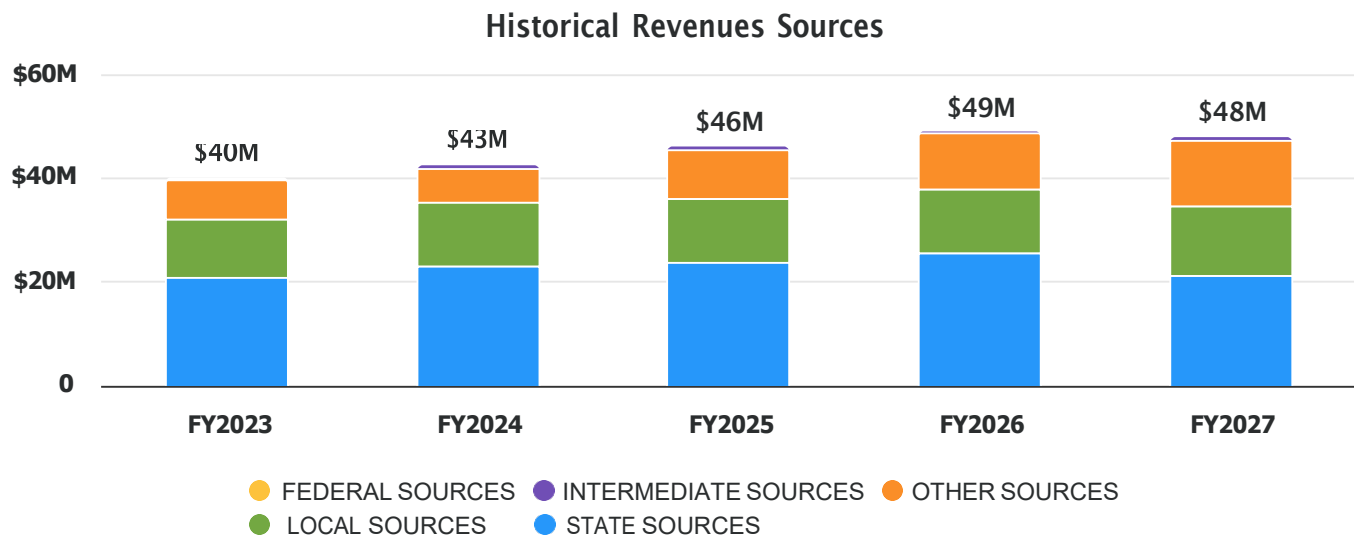


Revenues by Fund

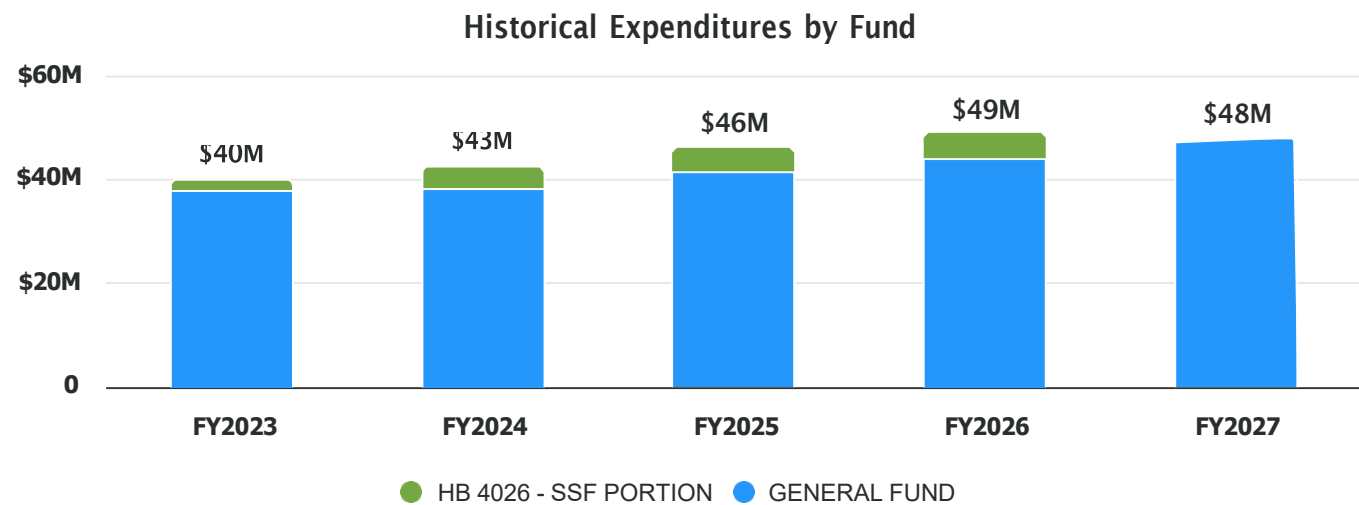
Category	2023-24 Actuals	2024-25 Actuals	Current Year Budget	Proposed 2026-27 Budget	Current Year Budget vs. Proposed 2026-27 Budget (\$ Change)
GENERAL FUND	\$38,304,438	\$41,397,503	\$43,810,000	\$47,825,000	\$4,015,000
HB 4026 - SSF PORTION	\$4,226,743	\$4,563,216	\$5,130,000	-	-\$5,130,000
Total Revenues	\$42,531,181	\$45,960,719	\$48,940,000	\$47,825,000	-\$1,115,000

Revenues by Major Source

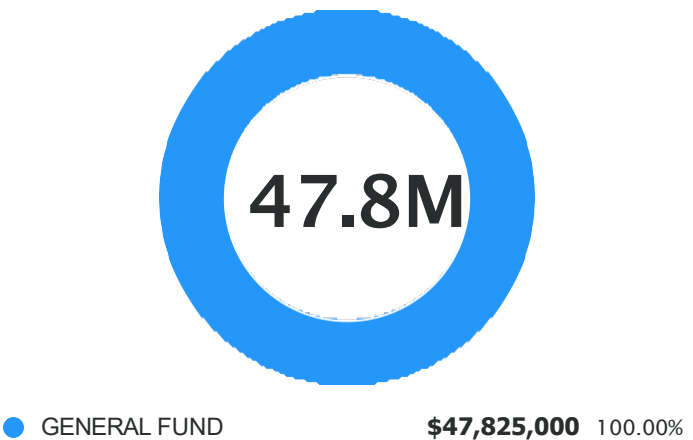
Other Sources include the Estimated Beginning Fund Balance and fund transfers.



Expenditures by Fund



FY27 Expenditures by Fund

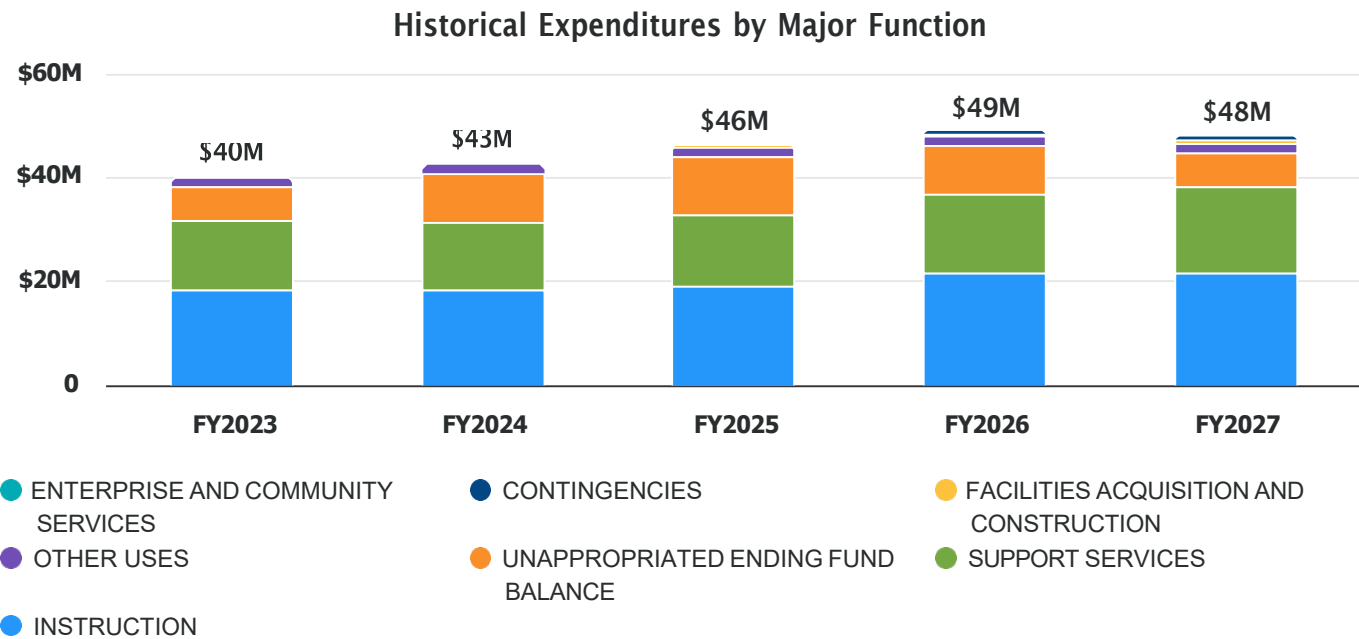


Expenditures by Fund

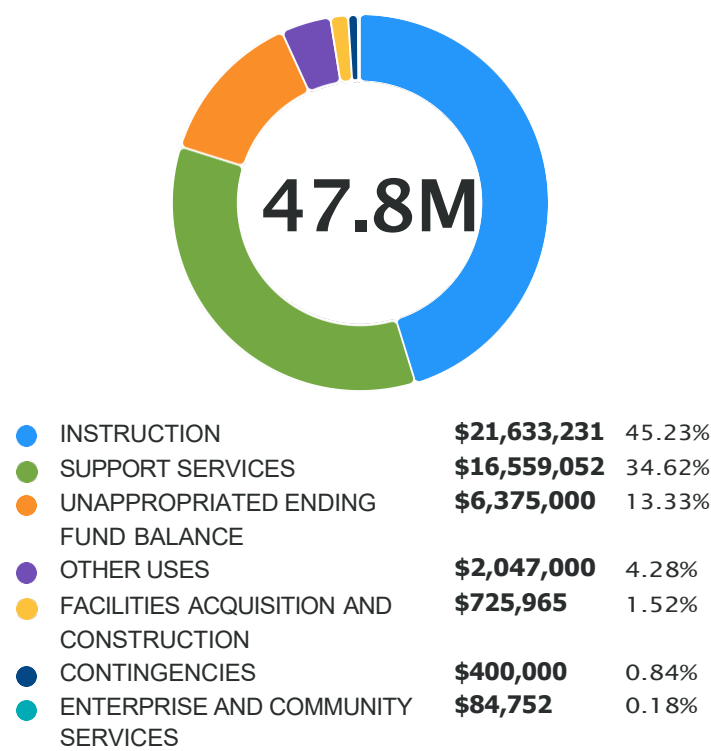
Category	2023-24 Actuals	2024-25 Actuals	Current Year Budget	Proposed 2026-27 Budget	Current Year Budget vs. Proposed 2026-27 Budget (\$ Change)
GENERAL FUND	\$38,304,438	\$41,397,503	\$43,810,578	\$47,825,000	\$4,014,422
HB 4026 - SSF PORTION	\$4,226,743	\$4,563,216	\$5,129,422	-	-\$5,129,422
Total Expenditures	\$42,531,181	\$45,960,719	\$48,940,000	\$47,825,000	-\$1,115,000

Expenditures by Major Function

Functions classify expenditures according to their purpose. Major Function categories match appropriation limits that the district is authorized to spend on each category.



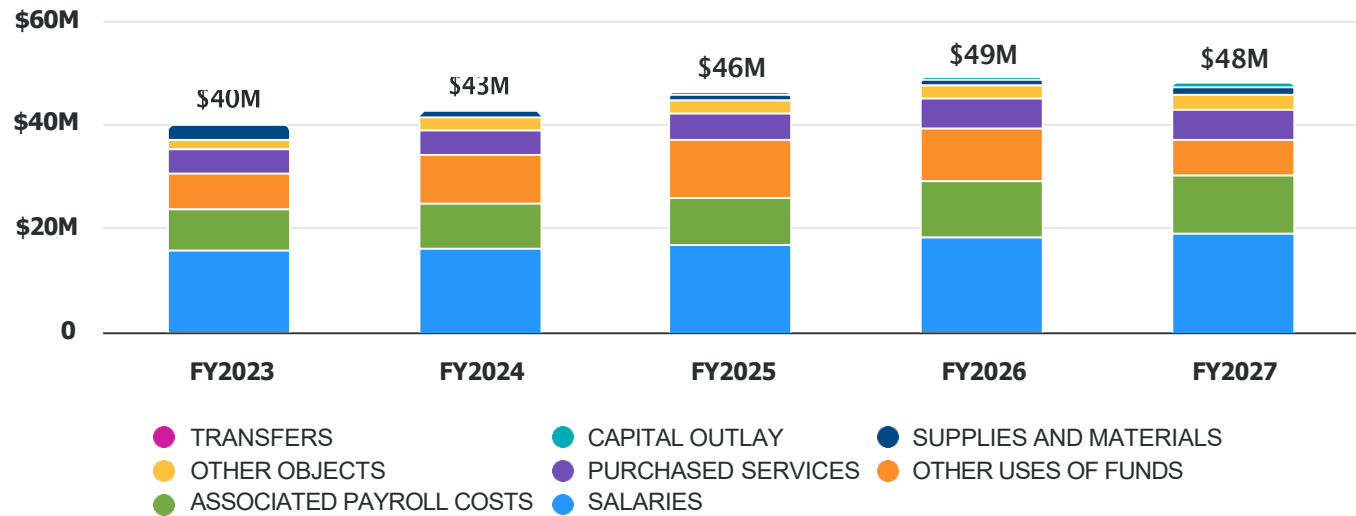
FY27 Expenditures by Major Function



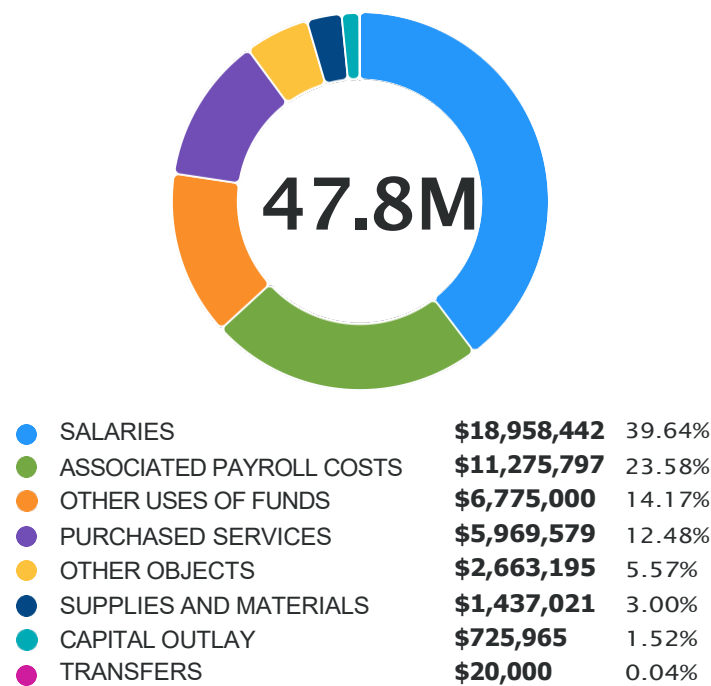
Expenditures by Major Object

Objects describe the type of expenditure. The main expenditures for the District are salaries and associated payroll costs, which in total, represent 72% of budgeted expenditures.

Historical Expenditures by Major Object

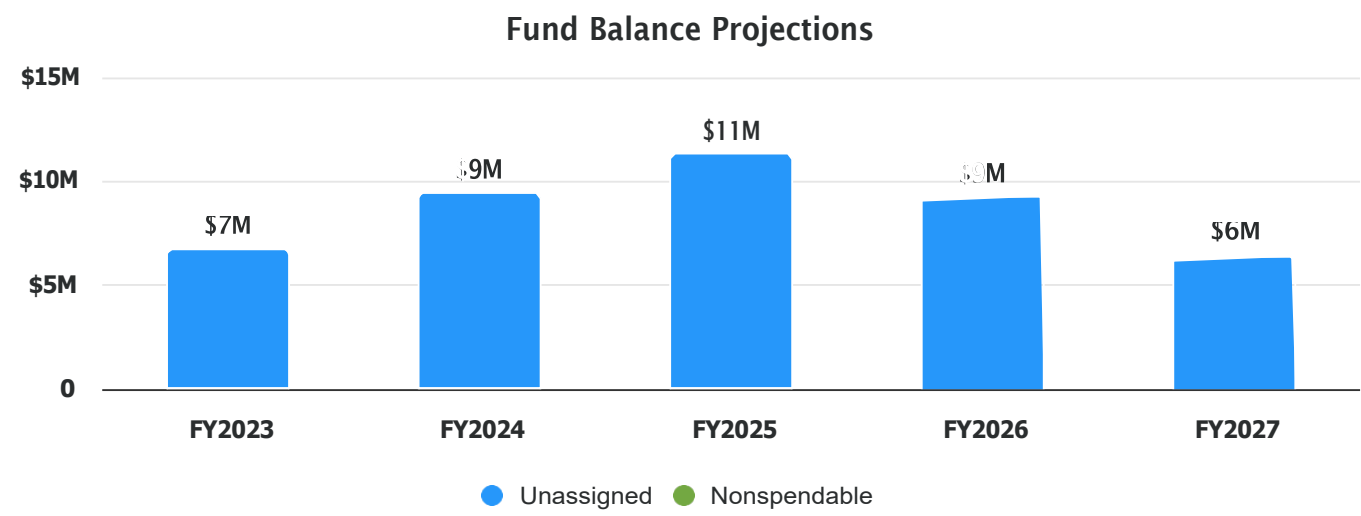


FY27 Expenditures by Major Object



The Other Uses of Funds category includes contingency reserve, and reserve for next year (Estimated Ending Fund Balance).

Fund Balance



Financial Summary

Fund Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2026 vs. FY 2027 (% Change)
Unassigned	\$9,391,469	\$11,292,920	\$9,250,000	\$6,375,000	-31.08%
Nonspendable	\$8,420	\$6,930	-	-	-
Total Fund Balance	\$9,399,889	\$11,299,850	\$9,250,000	\$6,375,000	-31.08%

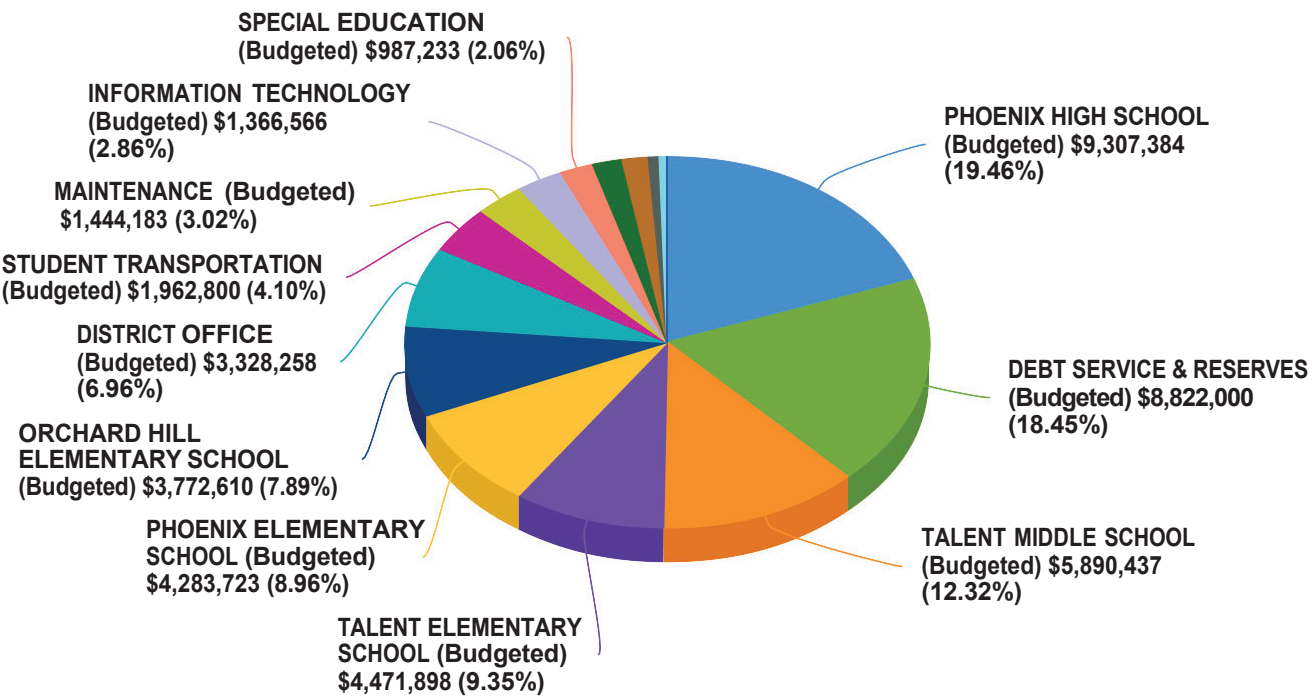
County of Jackson Phoenix SD 4
PO BOX 698 PHOENIX, OR 97535-0698

Resources Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 100	GENERAL FUND									
	1111 CURRENT YEAR TAXES	10,706,846	11,017,691	11,465,000	0.00	12,040,000	0.00	12,040,000	12,040,000	0.00
	1112 PRIOR YEAR TAXES	300,462	278,987	300,000	0.00	287,000	0.00	287,000	287,000	0.00
	1190 PENALTIES & INTEREST ON TAXES	7,113	7,079	10,000	0.00	8,000	0.00	8,000	8,000	0.00
	1311 TUITION FROM INDIVIDUALS	0	8,000	6,000	0.00	6,000	0.00	6,000	6,000	0.00
	1510 INTEREST ON INVESTMENTS	681,088	691,402	300,000	0.00	500,000	0.00	500,000	500,000	0.00
	1710 ADMISSIONS	16,490	19,946	17,000	0.00	17,000	0.00	17,000	17,000	0.00
	1741 CHROMEBOOK DAMAGE FEE	6,208	2,835	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	1790 OTHER EXTRACURRICULAR	0	0	1,000	0.00	0	0.00	0	0	0.00
	1910 RENTALS	14,977	15,347	15,000	0.00	15,000	0.00	15,000	15,000	0.00
	1920 CONTRIBUTIONS & DONATIONS FRO	250	0	0	0.00	0	0.00	0	0	0.00
	1930 RENT OR LEASE PAYMENTS FROM F	48,000	48,000	48,000	0.00	12,000	0.00	12,000	12,000	0.00
	1960 RECOVERY OF PRIOR YEAR EXPENSE	28,358	23,082	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	1980 FEES CHARGED TO GRANTS	82,319	146,345	80,000	0.00	70,000	0.00	70,000	70,000	0.00
	1990 MISCELLANEOUS	22,012	21,114	15,000	0.00	15,000	0.00	15,000	15,000	0.00
	1992 TRANSPORTATION REIMBURSEMENT	0	134	1,000	0.00	0	0.00	0	0	0.00
	1994 FINGERPRINTING REVENUE	5,042	6,204	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	1995 SALARY REIMBURSEMENT	44,742	41,466	30,000	0.00	40,000	0.00	40,000	40,000	0.00
	1996 E-RATE REVENUE	61,560	57,803	65,000	0.00	425,000	0.00	425,000	425,000	0.00
	1000 REVENUE FROM LOCAL SOURCES	12,025,467	12,385,435	12,364,000	0.00	13,446,000	0.00	13,446,000	13,446,000	0.00
	2102 GENERAL EDUCATION SERVICE DIS	609,175	609,781	415,000	0.00	460,000	0.00	460,000	460,000	0.00
	2000 REVENUE FROM INTERMEDIATE SOURCES	609,175	609,781	415,000	0.00	460,000	0.00	460,000	460,000	0.00
	3101 STATE SCHOOL FUND - GENERAL SL	18,393,405	18,660,724	20,045,000	0.00	20,678,000	0.00	20,678,000	20,678,000	0.00
	3103 COMMON SCHOOL FUND	304,022	308,778	320,000	0.00	327,000	0.00	327,000	327,000	0.00
	3299 OTHER RESTRICTED GRANTS-IN-AID	4,434,365	4,569,641	5,136,000	0.00	7,000	0.00	7,000	7,000	0.00
	3000 REVENUE FROM STATE SOURCES	23,131,792	23,539,142	25,501,000	0.00	21,012,000	0.00	21,012,000	21,012,000	0.00
	4300 RESTRICTED REVENUE DIRECT FROM	0	1,500	0	0.00	0	0.00	0	0	0.00
	4500 RESTRICTED REVENUE FROM FEDERAL	22,800	0	0	0.00	0	0.00	0	0	0.00
	4529 TITLE IV-E FOSTER CARE TRANSP. F	8,342	7,007	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	4801 FEDERAL FOREST FEES	26,944	6,967	25,000	0.00	15,000	0.00	15,000	15,000	0.00
	4000 REVENUE FROM FEDERAL SOURCES	58,085	15,474	30,000	0.00	20,000	0.00	20,000	20,000	0.00
	5200 INTERFUND TRANSFERS	0	0	100,000	0.00	100,000	0.00	100,000	100,000	0.00
	5300 SALE OF/COMPENSATION FOR LOSS	6,279	10,998	0	0.00	2,000	0.00	2,000	2,000	0.00
	5400 RESOURCES - BEGINNING FUND BAL	6,700,384	9,399,889	10,530,000	0.00	12,785,000	0.00	12,785,000	12,785,000	0.00
	5000 OTHER SOURCES	6,706,663	9,410,887	10,630,000	0.00	12,887,000	0.00	12,887,000	12,887,000	0.00
Total Fund 100	GENERAL FUND	42,531,181	45,960,719	48,940,000	0.00	47,825,000	0.00	47,825,000	47,825,000	0.00

General Fund Cost Centers

General Fund Cost Centers



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

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 400 DISTRICT OFFICE											
Fund 100 GENERAL FUND											
Function 2115 STUDENT SAFETY											
Area 000 UNDESIGNATED											
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	26,500	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	26,500	0	0.00	0	0.00	0	0	0.00
	414	FOOD SUPPLIES	125	157	500	0.00	700	0.00	700	700	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	2,894	50,000	0.00	49,000	0.00	49,000	49,000	0.00
	460	NON-CONSUMABLE ITEMS	0	639	0	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	0	0	11,500	0.00	1,000	0.00	1,000	1,000	0.00
400		SUPPLIES AND MATERIALS	125	3,689	62,000	0.00	50,700	0.00	50,700	50,700	0.00
Total Area	000	UNDESIGNATED	125	30,189	62,000	0.00	50,700	0.00	50,700	50,700	0.00
Total Function	2115	STUDENT SAFETY	125	30,189	62,000	0.00	50,700	0.00	50,700	50,700	0.00
Function 2132 MEDICAL SERVICES											
Area 000 UNDESIGNATED											
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	200	0.00	200	0.00	200	200	0.00
400		SUPPLIES AND MATERIALS	0	0	200	0.00	200	0.00	200	200	0.00
Total Area	000	UNDESIGNATED	0	0	200	0.00	200	0.00	200	200	0.00
Total Function	2132	MEDICAL SERVICES	0	0	200	0.00	200	0.00	200	200	0.00
Function 2134 NURSE SERVICES											
Area 000 UNDESIGNATED											
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	200	0.00	200	0.00	200	200	0.00
400		SUPPLIES AND MATERIALS	0	0	200	0.00	200	0.00	200	200	0.00
Total Area	000	UNDESIGNATED	0	0	200	0.00	200	0.00	200	200	0.00
Total Function	2134	NURSE SERVICES	0	0	200	0.00	200	0.00	200	200	0.00
Function 2139 OTHER HEALTH SERVICES											

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 400 DISTRICT OFFICE											
Fund 100 GENERAL FUND											
Function	2139	OTHER HEALTH SERVICES									
Area	000	UNDESIGNATED									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	280	240	140	0.00	200	0.00	200	200	0.00
300		PURCHASED SERVICES	280	240	140	0.00	200	0.00	200	200	0.00
Total Area	000	UNDESIGNATED	280	240	140	0.00	200	0.00	200	200	0.00
Total Function	2139	OTHER HEALTH SERVICES	280	240	140	0.00	200	0.00	200	200	0.00
Function	2222	LIBRARY/MEDIA CENTER									
Area	000	UNDESIGNATED									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	14,085	13,338	18,250	0.00	18,250	0.00	18,250	18,250	0.00
300		PURCHASED SERVICES	14,085	13,338	18,250	0.00	18,250	0.00	18,250	18,250	0.00
Total Area	000	UNDESIGNATED	14,085	13,338	18,250	0.00	18,250	0.00	18,250	18,250	0.00
Total Function	2222	LIBRARY/MEDIA CENTER	14,085	13,338	18,250	0.00	18,250	0.00	18,250	18,250	0.00
Function	2311	BOARD OF EDUCATION SERVICE									
Area	000	UNDESIGNATED									
	324	RENTALS	1,081	953	1,200	0.00	1,200	0.00	1,200	1,200	0.00
	349	OTHER TRAVEL	24,837	20,837	30,000	0.00	30,000	0.00	30,000	30,000	0.00
	354	ADVERTISING	1,244	1,236	1,500	0.00	1,500	0.00	1,500	1,500	0.00
	382	LEGAL SERVICES	18,029	17,113	11,725	0.00	11,725	0.00	11,725	11,725	0.00
	384	NEGOTIATION SERVICES	31,887	28,255	50,000	0.00	48,515	0.00	48,515	48,515	0.00
	388	ELECTION SERVICES	0	7,997	8,000	0.00	8,000	0.00	8,000	8,000	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	42,434	37,500	40,000	0.00	40,000	0.00	40,000	40,000	0.00
300		PURCHASED SERVICES	119,512	113,890	142,425	0.00	140,940	0.00	140,940	140,940	0.00
	414	FOOD SUPPLIES	3,136	3,069	3,000	0.00	3,000	0.00	3,000	3,000	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	3,365	2,216	4,500	0.00	4,500	0.00	4,500	4,500	0.00
	416	NETWORK PRINTER SUPPLIES	38	0	100	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	5,858	875	315	0.00	500	0.00	500	500	0.00
	470	COMPUTER SOFTWARE	4,310	4,808	4,500	0.00	5,500	0.00	5,500	5,500	0.00
400		SUPPLIES AND MATERIALS	16,706	10,968	12,415	0.00	13,500	0.00	13,500	13,500	0.00
	640	DUES AND FEES	4,250	6,449	6,100	0.00	6,500	0.00	6,500	6,500	0.00
600		OTHER OBJECTS	4,250	6,449	6,100	0.00	6,500	0.00	6,500	6,500	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 400 DISTRICT OFFICE											
Total Area	000	UNDESIGNATED	140,468	131,307	160,940	0.00	160,940	0.00	160,940	160,940	0.00
Total Function	2311	BOARD OF EDUCATION SERVICE	140,468	131,307	160,940	0.00	160,940	0.00	160,940	160,940	0.00
Function	2312	BOARD SECRETARY SERVICES									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	39,749	43,537	42,015	0.50	52,501	0.50	52,501	52,501	0.50
137		TECH STIPEND	525	450	450	0.00	450	0.00	450	450	0.00
100		SALARIES	40,274	43,987	42,465	0.50	52,951	0.50	52,951	52,951	0.50
212		EMPLOYEE CONTRIBUTION, PICK-UP	2,416	2,639	2,548	0.00	3,177	0.00	3,177	3,177	0.00
216		EMPLOYER CONTRIBUTION OPSRP	4,333	4,729	7,588	0.00	9,420	0.00	9,420	9,420	0.00
220		SOCIAL SECURITY ADMINISTRATION	3,050	3,335	3,219	0.00	4,026	0.00	4,026	4,026	0.00
231		WORKERS' COMPENSATION	90	97	197	0.00	243	0.00	243	243	0.00
232		UNEMPLOYMENT COMPENSATION	0	876	631	0.00	263	0.00	263	263	0.00
233		OR PFMLI	136	165	168	0.00	211	0.00	211	211	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	11,587	12,196	14,569	0.00	17,656	0.00	17,656	17,656	0.00
200		ASSOCIATED PAYROLL COSTS	21,613	24,036	28,920	0.00	34,995	0.00	34,995	34,995	0.00
342		TRAVEL, OUT OF DISTRICT	0	0	1,470	0.00	1,470	0.00	1,470	1,470	0.00
300		PURCHASED SERVICES	0	0	1,470	0.00	1,470	0.00	1,470	1,470	0.00
412		OFFICE SUPPLIES	398	227	525	0.00	525	0.00	525	525	0.00
415		MISCELLANEOUS & TECH SUPPLIES	250	0	105	0.00	105	0.00	105	105	0.00
416		NETWORK PRINTER SUPPLIES	439	808	1,000	0.00	1,000	0.00	1,000	1,000	0.00
470		COMPUTER SOFTWARE	0	0	0	0.00	350	0.00	350	350	0.00
480		COMPUTER HARDWARE	1,074	0	500	0.00	500	0.00	500	500	0.00
400		SUPPLIES AND MATERIALS	2,162	1,035	2,130	0.00	2,480	0.00	2,480	2,480	0.00
Total Area	000	UNDESIGNATED	64,049	69,059	74,985	0.50	91,895	0.50	91,895	91,895	0.50
Total Function	2312	BOARD SECRETARY SERVICES	64,049	69,059	74,985	0.50	91,895	0.50	91,895	91,895	0.50
Function	2321	OFFICE OF THE SUPERINTENDENT									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	64,433	40,600	42,015	0.50	52,501	0.50	52,501	52,501	0.50
113		ADMINISTRATORS	216,511	221,467	229,618	1.00	241,444	1.00	241,444	241,444	1.00
132		ADDITIONAL CLAS SALARY	154	0	0	0.00	0	0.00	0	0	0.00
137		TECH STIPEND	375	450	450	0.00	450	0.00	450	450	0.00
138		MILEAGE STIPEND	4,800	4,800	4,800	0.00	4,800	0.00	4,800	4,800	0.00
100		SALARIES	286,273	267,317	276,883	1.50	299,195	1.50	299,195	299,195	1.50
211		EMPLOYER CONTRIBUTION TIER 1 & 2	30,170	30,309	51,333	0.00	51,643	0.00	51,643	51,643	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	17,218	16,080	15,754	0.00	17,952	0.00	17,952	17,952	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 400 DISTRICT OFFICE										
Fund 100 GENERAL FUND										
Function 2321	OFFICE OF THE SUPERINTENDENT									
Area 000	UNDESIGNATED									
216	EMPLOYER CONTRIBUTION OPSRP	6,987	4,413	7,588	0.00	9,420	0.00	9,420	9,420	0.00
220	SOCIAL SECURITY ADMINISTRATION	18,131	16,535	20,064	0.00	22,934	0.00	22,934	22,934	0.00
231	WORKERS' COMPENSATION	629	597	1,181	0.00	1,253	0.00	1,253	1,253	0.00
232	UNEMPLOYMENT COMPENSATION	0	5,627	3,934	0.00	1,394	0.00	1,394	1,394	0.00
233	OR PFMLI	982	1,062	1,049	0.00	1,115	0.00	1,115	1,115	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	51,460	40,511	44,646	0.00	48,105	0.00	48,105	48,105	0.00
200	ASSOCIATED PAYROLL COSTS	125,576	115,133	145,550	0.00	153,817	0.00	153,817	153,817	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	0	300	0.00	300	0.00	300	300	0.00
324	RENTALS	1,410	1,158	1,500	0.00	1,500	0.00	1,500	1,500	0.00
342	TRAVEL, OUT OF DISTRICT	11,814	9,655	10,000	0.00	10,000	0.00	10,000	10,000	0.00
353	POSTAGE	23	0	50	0.00	50	0.00	50	50	0.00
354	ADVERTISING	0	604	0	0.00	0	0.00	0	0	0.00
382	LEGAL SERVICES	10,575	11,600	7,500	0.00	15,000	0.00	15,000	15,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	216	622	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	24,038	23,638	20,350	0.00	27,850	0.00	27,850	27,850	0.00
411	CLASSROOM/LAB SUPPLIES	280	270	210	0.00	210	0.00	210	210	0.00
412	OFFICE SUPPLIES	771	1,433	1,575	0.00	1,575	0.00	1,575	1,575	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	13	0	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	6,871	6,642	7,000	0.00	7,000	0.00	7,000	7,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	8,847	10,939	12,000	0.00	10,000	0.00	10,000	10,000	0.00
416	NETWORK PRINTER SUPPLIES	266	0	200	0.00	200	0.00	200	200	0.00
440	PERIODICALS	434	264	420	0.00	420	0.00	420	420	0.00
460	NON-CONSUMABLE ITEMS	8,042	1,346	525	0.00	525	0.00	525	525	0.00
470	COMPUTER SOFTWARE	1,113	1,004	1,000	0.00	1,000	0.00	1,000	1,000	0.00
480	COMPUTER HARDWARE	22,434	365	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES AND MATERIALS	49,070	22,263	23,930	0.00	21,930	0.00	21,930	21,930	0.00
640	DUES AND FEES	1,640	5,395	3,150	0.00	3,150	0.00	3,150	3,150	0.00
600	OTHER OBJECTS	1,640	5,395	3,150	0.00	3,150	0.00	3,150	3,150	0.00
Total Area 000	UNDESIGNATED	486,598	433,746	469,863	1.50	505,941	1.50	505,941	505,941	1.50
Total Function 2321	OFFICE OF THE SUPERINTENDENT	486,598	433,746	469,863	1.50	505,941	1.50	505,941	505,941	1.50
Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN									
Area 000	UNDESIGNATED									
342	TRAVEL, OUT OF DISTRICT	0	0	10,000	0.00	1,000	0.00	1,000	1,000	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 400 DISTRICT OFFICE										
300	PURCHASED SERVICES	0	0	10,000	0.00	1,000	0.00	1,000	1,000	0.00
412	OFFICE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
414	FOOD SUPPLIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	0	0.00	200	0.00	200	200	0.00
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	300	0.00	300	300	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	500	0.00	500	500	0.00
480	COMPUTER HARDWARE	0	0	0	0.00	500	0.00	500	500	0.00
400	SUPPLIES AND MATERIALS	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
640	DUES AND FEES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
600	OTHER OBJECTS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000 UNDESIGNATED	0	0	10,000	0.00	5,000	0.00	5,000	5,000	0.00
Total Function	2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN	0	0	10,000	0.00	5,000	0.00	5,000	5,000	0.00
Function 2521 FISCAL SERVICE AREA DIRECTION										
Area	000 UNDESIGNATED									
112	CLASSIFIED SALARIES	163,182	200,164	208,467	2.95	196,688	2.70	196,688	196,688	2.70
114	MANAGERIAL-CLASSIFIED	120,775	126,301	137,542	1.00	135,145	1.00	135,145	135,145	1.00
132	ADDITIONAL CLAS SALARY	2,994	2,156	0	0.00	2,000	0.00	2,000	2,000	0.00
137	TECH STIPEND	900	900	900	0.00	900	0.00	900	900	0.00
100	SALARIES	287,851	329,522	346,909	3.95	334,733	3.70	334,733	334,733	3.70
211	EMPLOYER CONTRIBUTION TIER 1 & 2	4,813	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	14,414	19,409	20,815	0.00	20,084	0.00	20,084	20,084	0.00
216	EMPLOYER CONTRIBUTION OPSRP	22,158	34,775	61,992	0.00	59,613	0.00	59,613	59,613	0.00
220	SOCIAL SECURITY ADMINISTRATION	22,012	25,314	27,989	0.00	25,439	0.00	25,439	25,439	0.00
231	WORKERS' COMPENSATION	659	766	1,602	0.00	1,527	0.00	1,527	1,527	0.00
232	UNEMPLOYMENT COMPENSATION	0	6,956	5,140	0.00	1,652	0.00	1,652	1,652	0.00
233	OR PFMLI	856	1,164	1,090	0.00	1,322	0.00	1,322	1,322	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	90,305	113,407	109,472	0.00	103,158	0.00	103,158	103,158	0.00
200	ASSOCIATED PAYROLL COSTS	155,218	201,791	228,100	0.00	212,795	0.00	212,795	212,795	0.00
324	RENTALS	2,265	1,924	3,000	0.00	3,000	0.00	3,000	3,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	75	0	100	0.00	100	0.00	100	100	0.00
342	TRAVEL, OUT OF DISTRICT	3,401	2,963	5,500	0.00	5,500	0.00	5,500	5,500	0.00
353	POSTAGE	2	0	53	0.00	53	0.00	53	53	0.00
381	AUDIT SERVICES	60,900	62,000	80,000	0.00	71,000	0.00	71,000	71,000	0.00
382	LEGAL SERVICES	465	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	20,320	2,386	11,000	0.00	11,000	0.00	11,000	11,000	0.00
300	PURCHASED SERVICES	87,430	69,273	99,653	0.00	90,653	0.00	90,653	90,653	0.00
411	CLASSROOM/LAB SUPPLIES	18	0	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	2,012	1,367	2,100	0.00	2,100	0.00	2,100	2,100	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 400 DISTRICT OFFICE											
Fund 100 GENERAL FUND											
Function	2521	FISCAL SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
414	FOOD SUPPLIES		132	269	200	0.00	200	0.00	200	200	0.00
415	MISCELLANEOUS & TECH SUPPLIES		219	88	210	0.00	210	0.00	210	210	0.00
460	NON-CONSUMABLE ITEMS		194	0	525	0.00	525	0.00	525	525	0.00
470	COMPUTER SOFTWARE		10,071	11,166	11,000	0.00	30,000	0.00	30,000	30,000	0.00
480	COMPUTER HARDWARE		270	680	1,050	0.00	1,050	0.00	1,050	1,050	0.00
400	SUPPLIES AND MATERIALS		12,915	13,570	15,085	0.00	34,085	0.00	34,085	34,085	0.00
640	DUES AND FEES		10,046	8,475	10,000	0.00	15,000	0.00	15,000	15,000	0.00
600	OTHER OBJECTS		10,046	8,475	10,000	0.00	15,000	0.00	15,000	15,000	0.00
Total Area	000	UNDESIGNATED	553,460	622,630	699,746	3.95	687,266	3.70	687,266	687,266	3.70
Total Function	2521	FISCAL SERVICE AREA DIRECTION	553,460	622,630	699,746	3.95	687,266	3.70	687,266	687,266	3.70
Function	2528	RISK MANAGEMENT SERVICES									
Area	000	UNDESIGNATED									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		0	0	0	0.00	35,000	0.00	35,000	35,000	0.00
300	PURCHASED SERVICES		0	0	0	0.00	35,000	0.00	35,000	35,000	0.00
651	LIABILITY INSURANCE		93,737	114,014	123,000	0.00	120,000	0.00	120,000	120,000	0.00
653	PROPERTY INSURANCE PREMIUMS		303,151	321,992	355,000	0.00	400,000	0.00	400,000	400,000	0.00
600	OTHER OBJECTS		396,888	436,006	478,000	0.00	520,000	0.00	520,000	520,000	0.00
Total Area	000	UNDESIGNATED	396,888	436,006	478,000	0.00	555,000	0.00	555,000	555,000	0.00
Total Function	2528	RISK MANAGEMENT SERVICES	396,888	436,006	478,000	0.00	555,000	0.00	555,000	555,000	0.00
Function	2542	CARE & UPKEEP - BUILDINGS									
Area	000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES		135	1,649	3,000	0.00	3,000	0.00	3,000	3,000	0.00
325	ELECTRICITY		13,364	14,508	14,000	0.00	16,000	0.00	16,000	16,000	0.00
326	FUEL		676	774	1,000	0.00	1,000	0.00	1,000	1,000	0.00
327	WATER AND SEWAGE		3,053	4,219	3,500	0.00	3,500	0.00	3,500	3,500	0.00
328	GARBAGE		60	81	200	0.00	0	0.00	0	0	0.00
329	OTHER PROPERTY SERVICES		1,824	1,824	1,900	0.00	1,900	0.00	1,900	1,900	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		150	895	1,500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES		19,263	23,949	25,100	0.00	25,900	0.00	25,900	25,900	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 400 DISTRICT OFFICE											
	413	CUSTODIAL/MAINTENANCE SUPPLIES	3,391	7,666	4,000	0.00	4,000	0.00	4,000	4,000	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	30	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	1,742	5,568	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400		SUPPLIES AND MATERIALS	5,133	13,264	6,000	0.00	6,000	0.00	6,000	6,000	0.00
Total Area	000	UNDESIGNATED	24,396	37,214	31,100	0.00	31,900	0.00	31,900	31,900	0.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	24,396	37,214	31,100	0.00	31,900	0.00	31,900	31,900	0.00
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	0	480	500	0.00	300	0.00	300	300	0.00
	324	RENTALS	613	0	0	0.00	0	0.00	0	0	0.00
	329	OTHER PROPERTY SERVICES	498	505	515	0.00	515	0.00	515	515	0.00
300		PURCHASED SERVICES	1,111	985	1,015	0.00	815	0.00	815	815	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	30	43	1,365	0.00	1,365	0.00	1,365	1,365	0.00
400		SUPPLIES AND MATERIALS	30	43	1,365	0.00	1,365	0.00	1,365	1,365	0.00
Total Area	000	UNDESIGNATED	1,141	1,027	2,380	0.00	2,180	0.00	2,180	2,180	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	1,141	1,027	2,380	0.00	2,180	0.00	2,180	2,180	0.00
Function	2546	SECURITY SERVICES									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	24	0	0	0.00	0	0.00	0	0	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	851	0	900	0.00	300	0.00	300	300	0.00
300		PURCHASED SERVICES	875	0	900	0.00	300	0.00	300	300	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	163	9	0	0.00	0	0.00	0	0	0.00
	414	FOOD SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
	460	NON-CONSUMABLE ITEMS	4,299	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	4,462	9	105	0.00	105	0.00	105	105	0.00
Total Area	000	UNDESIGNATED	5,337	9	1,005	0.00	405	0.00	405	405	0.00
Total Function	2546	SECURITY SERVICES	5,337	9	1,005	0.00	405	0.00	405	405	0.00
Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES									
Area	000	UNDESIGNATED									
	355	PRINTING AND BINDING	2,269	745	2,500	0.00	2,500	0.00	2,500	2,500	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 400 DISTRICT OFFICE											
300	PURCHASED SERVICES		2,269	745	2,500	0.00	2,500	0.00	2,500	2,500	0.00
Total Area	000	UNDESIGNATED	2,269	745	2,500	0.00	2,500	0.00	2,500	2,500	0.00
Total Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES	2,269	745	2,500	0.00	2,500	0.00	2,500	2,500	0.00
Function	2633	PUBLIC INFORMATION SERVICES									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		65,517	71,208	80,804	1.00	86,325	1.00	86,325	86,325	1.00
100	SALARIES		65,517	71,208	80,804	1.00	86,325	1.00	86,325	86,325	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		3,931	4,272	4,848	0.00	5,180	0.00	5,180	5,180	0.00
216	EMPLOYER CONTRIBUTION OPSRP		7,043	7,655	14,440	0.00	15,357	0.00	15,357	15,357	0.00
220	SOCIAL SECURITY ADMINISTRATION		5,012	5,447	6,182	0.00	6,604	0.00	6,604	6,604	0.00
231	WORKERS' COMPENSATION		148	163	375	0.00	397	0.00	397	397	0.00
232	UNEMPLOYMENT COMPENSATION		0	1,510	1,212	0.00	432	0.00	432	432	0.00
233	OR PFMLI		220	285	323	0.00	345	0.00	345	345	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		26,571	27,731	29,139	0.00	30,291	0.00	30,291	30,291	0.00
200	ASSOCIATED PAYROLL COSTS		42,925	47,063	56,518	0.00	58,605	0.00	58,605	58,605	0.00
324	RENTALS		468	624	700	0.00	1,100	0.00	1,100	1,100	0.00
342	TRAVEL, OUT OF DISTRICT		86	4,014	4,000	0.00	2,000	0.00	2,000	2,000	0.00
353	POSTAGE		3,470	2,881	4,515	0.00	4,515	0.00	4,515	4,515	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		261	0	400	0.00	400	0.00	400	400	0.00
300	PURCHASED SERVICES		4,284	7,519	9,615	0.00	8,015	0.00	8,015	8,015	0.00
412	OFFICE SUPPLIES		0	30	110	0.00	110	0.00	110	110	0.00
415	MISCELLANEOUS & TECH SUPPLIES		321	103	400	0.00	400	0.00	400	400	0.00
416	NETWORK PRINTER SUPPLIES		654	222	500	0.00	500	0.00	500	500	0.00
460	NON-CONSUMABLE ITEMS		5,691	169	500	0.00	500	0.00	500	500	0.00
470	COMPUTER SOFTWARE		851	399	300	0.00	300	0.00	300	300	0.00
400	SUPPLIES AND MATERIALS		7,517	923	1,810	0.00	1,810	0.00	1,810	1,810	0.00
640	DUES AND FEES		115	115	200	0.00	200	0.00	200	200	0.00
600	OTHER OBJECTS		115	115	200	0.00	200	0.00	200	200	0.00
Total Area	000	UNDESIGNATED	120,359	126,829	148,947	1.00	154,955	1.00	154,955	154,955	1.00
Total Function	2633	PUBLIC INFORMATION SERVICES	120,359	126,829	148,947	1.00	154,955	1.00	154,955	154,955	1.00
Function	2641	STAFF SERVICES/SERV. AREA DIRECTON									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		102,343	112,044	137,636	1.75	150,963	2.00	150,963	150,963	2.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 400 DISTRICT OFFICE										
Fund 100 GENERAL FUND										
Function	2641	STAFF SERVICES/SERV. AREA DIRECTON								
Area	000	UNDESIGNATED								
113	ADMINISTRATORS	160,408	161,033	185,080	1.00	180,074	1.00	180,074	180,074	1.00
124	TEMPORARY - CLASSIFIED	0	15,917	0	0.00	43,036	1.00	43,036	43,036	1.00
131	ADDITIONAL CERT SALARY	220	580	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	274	360	0	0.00	0	0.00	0	0	0.00
138	MILEAGE STIPEND	4,000	4,000	4,000	0.00	4,000	0.00	4,000	4,000	0.00
100	SALARIES	267,245	293,933	326,716	2.75	378,073	4.00	378,073	378,073	4.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	32,265	30,393	60,056	0.00	57,214	0.00	57,214	57,214	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	15,807	16,085	18,711	0.00	22,684	0.00	22,684	22,684	0.00
216	EMPLOYER CONTRIBUTION OPSRP	2,799	4,565	8,990	0.00	18,721	0.00	18,721	18,721	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	535	2,859	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	20,042	22,496	28,857	0.00	28,649	0.00	28,649	28,649	0.00
231	WORKERS' COMPENSATION	578	682	1,423	0.00	1,728	0.00	1,728	1,728	0.00
232	UNEMPLOYMENT COMPENSATION	0	6,749	4,678	0.00	1,873	0.00	1,873	1,873	0.00
233	OR PFMLI	873	1,157	1,247	0.00	1,498	0.00	1,498	1,498	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	64,217	66,990	80,192	0.00	110,365	0.00	110,365	110,365	0.00
200	ASSOCIATED PAYROLL COSTS	137,117	151,975	204,154	0.00	242,732	0.00	242,732	242,732	0.00
311	INSTRUCTIONAL SERVICES	233	0	0	0.00	0	0.00	0	0	0.00
324	RENTALS	1,026	766	700	0.00	900	0.00	900	900	0.00
342	TRAVEL, OUT OF DISTRICT	9,429	6,906	5,000	0.00	7,000	0.00	7,000	7,000	0.00
349	OTHER TRAVEL	0	1,520	0	0.00	0	0.00	0	0	0.00
353	POSTAGE	22	76	95	0.00	95	0.00	95	95	0.00
354	ADVERTISING	550	550	3,000	0.00	3,000	0.00	3,000	3,000	0.00
382	LEGAL SERVICES	6,871	5,654	4,000	0.00	7,500	0.00	7,500	7,500	0.00
384	NEGOTIATION SERVICES	0	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	26,918	58,676	28,000	0.00	25,000	0.00	25,000	25,000	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	160	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	45,210	74,149	40,795	0.00	43,495	0.00	43,495	43,495	0.00
411	CLASSROOM/LAB SUPPLIES	8,767	0	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	862	654	53	0.00	500	0.00	500	500	0.00
414	FOOD SUPPLIES	4,389	4,867	525	0.00	2,000	0.00	2,000	2,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	1,833	3,903	210	0.00	210	0.00	210	210	0.00
416	NETWORK PRINTER SUPPLIES	557	986	300	0.00	300	0.00	300	300	0.00
440	PERIODICALS	397	97	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	27	1,356	525	0.00	525	0.00	525	525	0.00
470	COMPUTER SOFTWARE	29,632	67,770	43,400	0.00	67,000	0.00	67,000	67,000	0.00
480	COMPUTER HARDWARE	300	1,954	840	0.00	840	0.00	840	840	0.00
400	SUPPLIES AND MATERIALS	46,765	81,587	45,853	0.00	71,375	0.00	71,375	71,375	0.00
640	DUES AND FEES	2,018	5,817	1,785	0.00	2,000	0.00	2,000	2,000	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 400 DISTRICT OFFICE											
600	OTHER OBJECTS		2,018	5,817	1,785	0.00	2,000	0.00	2,000	2,000	0.00
Total Area	000	UNDESIGNATED	498,354	607,461	619,303	2.75	737,676	4.00	737,676	737,676	4.00
Area	310	NON-INSTRUCTIONAL STAFF DEVELOPMENT									
	318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	310	NON-INSTRUCTIONAL STAFF DEVELOPMENT	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2641	STAFF SERVICES/SERV. AREA DIRECTON	498,354	607,461	619,303	2.75	738,676	4.00	738,676	738,676	4.00
Function	2642	RECRUITMENT & PLACEMENT SERVICES									
Area	000	UNDESIGNATED									
	342	TRAVEL, OUT OF DISTRICT	0	208	0	0.00	3,600	0.00	3,600	3,600	0.00
300	PURCHASED SERVICES		0	208	0	0.00	3,600	0.00	3,600	3,600	0.00
	411	CLASSROOM/LAB SUPPLIES	0	200	0	0.00	0	0.00	0	0	0.00
	414	FOOD SUPPLIES	0	28	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		0	228	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	436	0	0.00	3,600	0.00	3,600	3,600	0.00
Total Function	2642	RECRUITMENT & PLACEMENT SERVICES	0	436	0	0.00	3,600	0.00	3,600	3,600	0.00
Function	2661	TECHNOLOGY SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
	390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	506	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		506	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	506	0	0	0.00	0	0.00	0	0	0.00
Total Function	2661	TECHNOLOGY SERVICE AREA DIRECTION	506	0	0	0.00	0	0.00	0	0	0.00
Function	2669	OTHER TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	351	TELEPHONE	4,602	2,699	4,700	0.00	4,700	0.00	4,700	4,700	0.00
	359	OTHER COMMUNICATION SERVICES	5,154	4,898	5,500	0.00	5,500	0.00	5,500	5,500	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 400 DISTRICT OFFICE										
300	PURCHASED SERVICES	9,756	7,597	10,200	0.00	10,200	0.00	10,200	10,200	0.00
460	NON-CONSUMABLE ITEMS	63	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	63	0	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	9,819	7,597	10,200	0.00	10,200	0.00	10,200	10,200	0.00
Total Function	2669 OTHER TECHNOLOGY SERVICES	9,819	7,597	10,200	0.00	10,200	0.00	10,200	10,200	0.00
Function	2680 INTERPRETATION AND TRANSLATION SERVICES									
Area	000 UNDESIGNATED									
132	ADDITIONAL CLAS SALARY	2,424	2,415	5,000	0.00	5,000	0.00	5,000	5,000	0.00
100	SALARIES	2,424	2,415	5,000	0.00	5,000	0.00	5,000	5,000	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	90	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	40	0	0	0.00	300	0.00	300	300	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	1,050	0.00	1,050	1,050	0.00
218	RETIREE OPSRP CONTRIBUTION	190	260	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	184	185	0	0.00	400	0.00	400	400	0.00
231	WORKERS' COMPENSATION	6	6	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	51	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	8	10	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	517	511	0	0.00	1,750	0.00	1,750	1,750	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,500	950	1,500	0.00	1,500	0.00	1,500	1,500	0.00
300	PURCHASED SERVICES	1,500	950	1,500	0.00	1,500	0.00	1,500	1,500	0.00
Total Area	000 UNDESIGNATED	4,440	3,877	6,500	0.00	8,250	0.00	8,250	8,250	0.00
Total Function	2680 INTERPRETATION AND TRANSLATION SERVICES	4,440	3,877	6,500	0.00	8,250	0.00	8,250	8,250	0.00
Function	2690 OTHER SUPPORT SERVICES - CENTRAL									
Area	000 UNDESIGNATED									
211	EMPLOYER CONTRIBUTION TIER 1 & 2	7	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	66	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	73	0	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	73	0	0	0.00	0	0.00	0	0	0.00
Total Function	2690 OTHER SUPPORT SERVICES - CENTRAL	73	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 400 DISTRICT OFFICE											
Major Function 2000	SUPPORT SERVICES		2,322,645	2,521,709	2,796,259	9.70	3,028,258	10.70	3,028,258	3,028,258	10.70
Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES										
Area 000	UNDESIGNATED										
510	LAND ACQUISITION		6,967	0	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY		6,967	0	0	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED		6,967	0	0	0.00	0	0.00	0	0	0.00
Total Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES		6,967	0	0	0.00	0	0.00	0	0	0.00
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT										
Area 000	UNDESIGNATED										
520	BUILDINGS ACQUISITION		0	70,477	300,000	0.00	300,000	0.00	300,000	300,000	0.00
500	CAPITAL OUTLAY		0	70,477	300,000	0.00	300,000	0.00	300,000	300,000	0.00
Total Area 000	UNDESIGNATED		0	70,477	300,000	0.00	300,000	0.00	300,000	300,000	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT		0	70,477	300,000	0.00	300,000	0.00	300,000	300,000	0.00
Major Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION		6,967	70,477	300,000	0.00	300,000	0.00	300,000	300,000	0.00
Total Fund 100	GENERAL FUND		2,329,612	2,592,186	3,096,259	9.70	3,328,258	10.70	3,328,258	3,328,258	10.70
Total Center 400	DISTRICT OFFICE		2,329,612	2,592,186	3,096,259	9.70	3,328,258	10.70	3,328,258	3,328,258	10.70

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1131	HIGH SCHOOL PROGRAMS									
Area 050	GENERAL CLASSROOM INSTRUCTION									
112	CLASSIFIED SALARIES	35,434	36,596	37,971	0.94	39,479	0.94	39,479	39,479	0.94
121	SUBSTITUTES - LICENSED	3,791	10,317	10,000	0.00	10,000	0.00	10,000	10,000	0.00
122	SUBSTITUTES - CLASSIFIED	2,554	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	2,953	7,416	2,500	0.00	5,000	0.00	5,000	5,000	0.00
132	ADDITIONAL CLAS SALARY	408	5,229	0	0.00	5,000	0.00	5,000	5,000	0.00
100	SALARIES	45,141	59,559	50,471	0.94	59,479	0.94	59,479	59,479	0.94
211	EMPLOYER CONTRIBUTION TIER 1 & 2	108	449	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,397	3,298	2,278	0.00	3,569	0.00	3,569	3,569	0.00
216	EMPLOYER CONTRIBUTION OPSRP	4,210	5,554	6,786	0.00	11,223	0.00	11,223	11,223	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	248	780	0	0.00	0	0.00	0	0	0.00
218	RETIREE OPSRP CONTRIBUTION	30	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,384	4,393	2,745	0.00	4,508	0.00	4,508	4,508	0.00
231	WORKERS' COMPENSATION	104	140	180	0.00	185	0.00	185	185	0.00
232	UNEMPLOYMENT COMPENSATION	0	1,217	538	0.00	190	0.00	190	190	0.00
233	OR PFMLI	177	230	144	0.00	152	0.00	152	152	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,781	20,501	21,101	0.00	21,941	0.00	21,941	21,941	0.00
200	ASSOCIATED PAYROLL COSTS	30,440	36,563	33,772	0.00	41,769	0.00	41,769	41,769	0.00
311	INSTRUCTIONAL SERVICES	151,542	159,153	170,000	0.00	170,000	0.00	170,000	170,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	2,431	4,444	6,000	0.00	6,000	0.00	6,000	6,000	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	3,907	4,991	2,000	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES	157,880	168,588	178,000	0.00	181,000	0.00	181,000	181,000	0.00
411	CLASSROOM/LAB SUPPLIES	4,071	3,426	2,500	0.00	3,500	0.00	3,500	3,500	0.00
414	FOOD SUPPLIES	0	33	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	117	994	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	0	0	465	0.00	465	0.00	465	465	0.00
470	COMPUTER SOFTWARE	784	980	0	0.00	5,500	0.00	5,500	5,500	0.00
480	COMPUTER HARDWARE	0	2,184	5,000	0.00	5,000	0.00	5,000	5,000	0.00
400	SUPPLIES AND MATERIALS	4,972	7,617	7,965	0.00	14,465	0.00	14,465	14,465	0.00
640	DUES AND FEES	809	888	972	0.00	972	0.00	972	972	0.00
600	OTHER OBJECTS	809	888	972	0.00	972	0.00	972	972	0.00
Total Area 050	GENERAL CLASSROOM INSTRUCTION	239,241	273,214	271,181	0.94	297,685	0.94	297,685	297,685	0.94
Area 100	ENGLISH									
111	LICENSED SALARIES	315,120	329,473	343,997	4.00	360,583	4.00	360,583	360,583	4.00
131	ADDITIONAL CERT SALARY	35	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
100	SALARIES	315,156	329,473	343,997	4.00	360,583	4.00	360,583	360,583	4.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	18,909	19,429	20,640	0.00	21,635	0.00	21,635	21,635	0.00
216	EMPLOYER CONTRIBUTION OPSRP	33,879	34,811	68,381	0.00	64,148	0.00	64,148	64,148	0.00
220	SOCIAL SECURITY ADMINISTRATION	23,822	24,959	26,070	0.00	26,807	0.00	26,807	26,807	0.00
231	WORKERS' COMPENSATION	698	751	1,568	0.00	1,634	0.00	1,634	1,634	0.00
232	UNEMPLOYMENT COMPENSATION	0	6,917	5,112	0.00	1,752	0.00	1,752	1,752	0.00
233	OR PFMLI	1,246	1,305	1,363	0.00	1,402	0.00	1,402	1,402	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	76,076	79,163	82,540	0.00	87,554	0.00	87,554	87,554	0.00
200	ASSOCIATED PAYROLL COSTS	154,631	167,334	205,673	0.00	204,932	0.00	204,932	204,932	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	0	50	0.00	50	0.00	50	50	0.00
300	PURCHASED SERVICES	0	0	50	0.00	50	0.00	50	50	0.00
411	CLASSROOM/LAB SUPPLIES	2,204	2,613	2,450	0.00	2,450	0.00	2,450	2,450	0.00
415	MISCELLANEOUS & TECH SUPPLIES	20	0	50	0.00	50	0.00	50	50	0.00
416	NETWORK PRINTER SUPPLIES	0	155	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	951	311	1,125	0.00	1,125	0.00	1,125	1,125	0.00
460	NON-CONSUMABLE ITEMS	0	0	200	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	144	359	142	0.00	400	0.00	400	400	0.00
480	COMPUTER HARDWARE	1,149	0	236	0.00	250	0.00	250	250	0.00
400	SUPPLIES AND MATERIALS	4,468	3,437	4,203	0.00	4,275	0.00	4,275	4,275	0.00
Total Area	100 ENGLISH	474,254	500,245	553,923	4.00	569,840	4.00	569,840	569,840	4.00
Area	110 SOCIAL STUDIES									
111	LICENSED SALARIES	353,448	322,106	343,618	4.00	356,905	4.00	356,905	356,905	4.00
100	SALARIES	353,448	322,106	343,618	4.00	356,905	4.00	356,905	356,905	4.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	24,115	23,060	46,891	0.00	40,821	0.00	40,821	40,821	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	21,207	19,326	20,617	0.00	21,414	0.00	21,414	21,414	0.00
216	EMPLOYER CONTRIBUTION OPSRP	18,920	16,031	27,717	0.00	28,862	0.00	28,862	28,862	0.00
220	SOCIAL SECURITY ADMINISTRATION	26,868	24,618	26,006	0.00	27,112	0.00	27,112	27,112	0.00
231	WORKERS' COMPENSATION	781	736	1,564	0.00	1,616	0.00	1,616	1,616	0.00
232	UNEMPLOYMENT COMPENSATION	0	6,751	7,099	0.00	1,772	0.00	1,772	1,772	0.00
233	OR PFMLI	1,405	1,274	2,760	0.00	1,418	0.00	1,418	1,418	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	82,594	89,708	97,926	0.00	101,910	0.00	101,910	101,910	0.00
200	ASSOCIATED PAYROLL COSTS	175,890	181,504	230,580	0.00	224,927	0.00	224,927	224,927	0.00
411	CLASSROOM/LAB SUPPLIES	2,117	750	1,673	0.00	1,700	0.00	1,700	1,700	0.00
414	FOOD SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
415	MISCELLANEOUS & TECH SUPPLIES	63	93	105	0.00	105	0.00	105	105	0.00
416	NETWORK PRINTER SUPPLIES	152	0	300	0.00	300	0.00	300	300	0.00
420	TEXTBOOKS	580	165	525	0.00	525	0.00	525	525	0.00
440	PERIODICALS	0	246	547	0.00	550	0.00	550	550	0.00
460	NON-CONSUMABLE ITEMS	273	149	998	0.00	1,000	0.00	1,000	1,000	0.00
480	COMPUTER HARDWARE	1,419	849	210	0.00	250	0.00	250	250	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
400	SUPPLIES AND MATERIALS	4,604	2,252	4,462	0.00	4,535	0.00	4,535	4,535	0.00
Total Area	110 SOCIAL STUDIES	533,942	505,861	578,660	4.00	586,367	4.00	586,367	586,367	4.00
Area	120 SCIENCE									
111	LICENSED SALARIES	161,171	198,850	264,117	3.50	237,053	3.00	237,053	237,053	3.00
123	TEMPORARY - LICENSED	42,770	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	1,087	0	0.00	0	0.00	0	0	0.00
100	SALARIES	203,941	199,937	264,117	3.50	237,053	3.00	237,053	237,053	3.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	8,703	8,893	15,847	0.00	14,223	0.00	14,223	14,223	0.00
216	EMPLOYER CONTRIBUTION OPSRP	15,594	15,932	47,198	0.00	42,172	0.00	42,172	42,172	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	5,813	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	15,648	15,219	20,129	0.00	18,063	0.00	18,063	18,063	0.00
231	WORKERS' COMPENSATION	454	459	1,210	0.00	1,078	0.00	1,078	1,078	0.00
232	UNEMPLOYMENT COMPENSATION	0	4,218	3,947	0.00	1,181	0.00	1,181	1,181	0.00
233	OR PFMLI	815	796	1,053	0.00	944	0.00	944	944	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	46,073	60,650	74,668	0.00	64,987	0.00	64,987	64,987	0.00
200	ASSOCIATED PAYROLL COSTS	93,099	106,167	164,052	0.00	142,648	0.00	142,648	142,648	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	50	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	50	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	3,738	4,511	4,450	0.00	4,450	0.00	4,450	4,450	0.00
414	FOOD SUPPLIES	0	60	210	0.00	210	0.00	210	210	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
416	NETWORK PRINTER SUPPLIES	0	0	300	0.00	300	0.00	300	300	0.00
420	TEXTBOOKS	0	0	525	0.00	525	0.00	525	525	0.00
440	PERIODICALS	0	49	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	0	500	0.00	500	0.00	500	500	0.00
470	COMPUTER SOFTWARE	49	18	300	0.00	500	0.00	500	500	0.00
480	COMPUTER HARDWARE	2,098	0	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS	5,885	4,638	6,915	0.00	7,115	0.00	7,115	7,115	0.00
Total Area	120 SCIENCE	302,975	310,742	435,084	3.50	386,817	3.00	386,817	386,817	3.00
Area	131 ART									
111	LICENSED SALARIES	89,259	91,514	94,258	1.00	97,827	1.00	97,827	97,827	1.00
100	SALARIES	89,259	91,514	94,258	1.00	97,827	1.00	97,827	97,827	1.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	12,130	12,209	19,841	0.00	20,514	0.00	20,514	20,514	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	5,356	5,491	5,655	0.00	5,870	0.00	5,870	5,870	0.00
220	SOCIAL SECURITY ADMINISTRATION	6,828	7,001	7,211	0.00	7,484	0.00	7,484	7,484	0.00
231	WORKERS' COMPENSATION	198	209	431	0.00	445	0.00	445	445	0.00
232	UNEMPLOYMENT COMPENSATION	0	1,940	1,414	0.00	489	0.00	489	489	0.00
233	OR PFMLI	357	366	377	0.00	391	0.00	391	391	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1131	HIGH SCHOOL PROGRAMS									
Area 131	ART									
240	CONTRACTUAL EMPLOYEE BENEFITS	19,761	20,481	21,081	0.00	21,921	0.00	21,921	21,921	0.00
200	ASSOCIATED PAYROLL COSTS	44,629	47,696	56,010	0.00	57,114	0.00	57,114	57,114	0.00
411	CLASSROOM/LAB SUPPLIES	14,152	5,725	9,450	0.00	9,450	0.00	9,450	9,450	0.00
460	NON-CONSUMABLE ITEMS	0	0	550	0.00	550	0.00	550	550	0.00
470	COMPUTER SOFTWARE	0	0	210	0.00	210	0.00	210	210	0.00
480	COMPUTER HARDWARE	0	0	315	0.00	315	0.00	315	315	0.00
400	SUPPLIES AND MATERIALS	14,152	5,725	10,525	0.00	10,525	0.00	10,525	10,525	0.00
Total Area 131	ART	148,040	144,936	160,793	1.00	165,466	1.00	165,466	165,466	1.00
Area 132	INSTRUMENTAL MUSIC									
111	LICENSED SALARIES	43,447	44,544	45,881	0.50	47,380	0.50	47,380	47,380	0.50
100	SALARIES	43,447	44,544	45,881	0.50	47,380	0.50	47,380	47,380	0.50
211	EMPLOYER CONTRIBUTION TIER 1 & 2	5,904	6,054	9,658	0.00	9,936	0.00	9,936	9,936	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,607	2,673	2,753	0.00	2,843	0.00	2,843	2,843	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,207	3,291	3,393	0.00	3,590	0.00	3,590	3,590	0.00
231	WORKERS' COMPENSATION	96	101	209	0.00	215	0.00	215	215	0.00
232	UNEMPLOYMENT COMPENSATION	0	912	665	0.00	235	0.00	235	235	0.00
233	OR PFMLI	168	172	177	0.00	188	0.00	188	188	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	9,880	10,240	10,540	0.00	10,960	0.00	10,960	10,960	0.00
200	ASSOCIATED PAYROLL COSTS	21,862	23,443	27,397	0.00	27,966	0.00	27,966	27,966	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	762	1,048	0.00	1,048	0.00	1,048	1,048	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	1,137	0	900	0.00	900	0.00	900	900	0.00
300	PURCHASED SERVICES	1,137	762	1,948	0.00	1,948	0.00	1,948	1,948	0.00
411	CLASSROOM/LAB SUPPLIES	3,258	3,084	2,310	0.00	2,310	0.00	2,310	2,310	0.00
460	NON-CONSUMABLE ITEMS	0	868	5,000	0.00	5,000	0.00	5,000	5,000	0.00
470	COMPUTER SOFTWARE	0	533	0	0.00	800	0.00	800	800	0.00
400	SUPPLIES AND MATERIALS	3,258	4,485	7,310	0.00	8,110	0.00	8,110	8,110	0.00
640	DUES AND FEES	1,150	1,525	525	0.00	525	0.00	525	525	0.00
600	OTHER OBJECTS	1,150	1,525	525	0.00	525	0.00	525	525	0.00
Total Area 132	INSTRUMENTAL MUSIC	70,854	74,759	83,060	0.50	85,929	0.50	85,929	85,929	0.50
Area 133	VOCAL MUSIC									

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1131	HIGH SCHOOL PROGRAMS									
Area 133	VOCAL MUSIC									
322	REPAIRS & MAINTENANCE SERVICES	0	0	729	0.00	720	0.00	720	720	0.00
300	PURCHASED SERVICES	0	0	729	0.00	720	0.00	720	720	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	473	0.00	473	0.00	473	473	0.00
414	FOOD SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
416	NETWORK PRINTER SUPPLIES	0	0	100	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE ITEMS	0	0	391	0.00	390	0.00	390	390	0.00
470	COMPUTER SOFTWARE	0	0	53	0.00	53	0.00	53	53	0.00
400	SUPPLIES AND MATERIALS	0	0	1,121	0.00	1,121	0.00	1,121	1,121	0.00
640	DUES AND FEES	0	0	210	0.00	210	0.00	210	210	0.00
600	OTHER OBJECTS	0	0	210	0.00	210	0.00	210	210	0.00
Total Area 133	VOCAL MUSIC	0	0	2,060	0.00	2,051	0.00	2,051	2,051	0.00
Area 134	PHOTO VIDEO									
111	LICENSED SALARIES	65,314	69,561	74,083	1.00	78,900	1.00	78,900	78,900	1.00
100	SALARIES	65,314	69,561	74,083	1.00	78,900	1.00	78,900	78,900	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,919	4,174	4,445	0.00	4,734	0.00	4,734	4,734	0.00
216	EMPLOYER CONTRIBUTION OPSRP	7,021	7,478	13,239	0.00	14,036	0.00	14,036	14,036	0.00
220	SOCIAL SECURITY ADMINISTRATION	4,885	5,213	5,558	0.00	5,924	0.00	5,924	5,924	0.00
231	WORKERS' COMPENSATION	147	161	342	0.00	361	0.00	361	361	0.00
232	UNEMPLOYMENT COMPENSATION	0	1,445	1,090	0.00	387	0.00	387	387	0.00
233	OR PFMLI	255	273	291	0.00	310	0.00	310	310	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,761	20,481	21,081	0.00	21,921	0.00	21,921	21,921	0.00
200	ASSOCIATED PAYROLL COSTS	35,989	39,223	46,045	0.00	47,674	0.00	47,674	47,674	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	0	50	0.00	50	0.00	50	50	0.00
300	PURCHASED SERVICES	0	0	50	0.00	50	0.00	50	50	0.00
411	CLASSROOM/LAB SUPPLIES	447	2,072	1,834	0.00	1,900	0.00	1,900	1,900	0.00
460	NON-CONSUMABLE ITEMS	92	141	400	0.00	400	0.00	400	400	0.00
470	COMPUTER SOFTWARE	0	492	735	0.00	570	0.00	570	570	0.00
480	COMPUTER HARDWARE	1,999	0	0	0.00	100	0.00	100	100	0.00
400	SUPPLIES AND MATERIALS	2,538	2,705	2,969	0.00	2,970	0.00	2,970	2,970	0.00
640	DUES AND FEES	0	89	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	0	89	0	0.00	0	0.00	0	0	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
Total Area	134	PHOTO VIDEO	103,841	111,579	123,147	1.00	129,594	1.00	129,594	129,594	1.00
Area	135	THEATER									
	343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	340	0.00	340	0.00	340	340	0.00
300		PURCHASED SERVICES	0	0	340	0.00	340	0.00	340	340	0.00
	411	CLASSROOM/LAB SUPPLIES	2,566	1,693	0	0.00	0	0.00	0	0	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	153	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	1,124	0	0	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	0	300	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	3,690	2,146	0	0.00	0	0.00	0	0	0.00
	640	DUES AND FEES	375	689	2,835	0.00	2,835	0.00	2,835	2,835	0.00
600		OTHER OBJECTS	375	689	2,835	0.00	2,835	0.00	2,835	2,835	0.00
Total Area	135	THEATER	4,065	2,835	3,175	0.00	3,175	0.00	3,175	3,175	0.00
Area	180	MATHEMATICS									
	111	LICENSED SALARIES	275,611	252,828	343,211	4.50	317,203	4.00	317,203	317,203	4.00
	131	ADDITIONAL CERT SALARY	35	45	0	0.00	0	0.00	0	0	0.00
100		SALARIES	275,646	252,873	343,211	4.50	317,203	4.00	317,203	317,203	4.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	12,286	12,271	19,942	0.00	20,514	0.00	20,514	20,514	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	12,249	15,172	20,593	0.00	19,032	0.00	19,032	19,032	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	12,229	17,296	44,402	0.00	39,027	0.00	39,027	39,027	0.00
	220	SOCIAL SECURITY ADMINISTRATION	20,999	19,300	26,165	0.00	24,097	0.00	24,097	24,097	0.00
	231	WORKERS' COMPENSATION	614	585	1,571	0.00	1,443	0.00	1,443	1,443	0.00
	232	UNEMPLOYMENT COMPENSATION	0	5,348	5,130	0.00	1,575	0.00	1,575	1,575	0.00
	233	OR PFMLI	1,098	1,009	1,368	0.00	1,260	0.00	1,260	1,260	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	86,431	86,137	121,327	0.00	114,717	0.00	114,717	114,717	0.00
200		ASSOCIATED PAYROLL COSTS	145,905	157,119	240,498	0.00	221,666	0.00	221,666	221,666	0.00
	411	CLASSROOM/LAB SUPPLIES	1,428	885	840	0.00	840	0.00	840	840	0.00
	416	NETWORK PRINTER SUPPLIES	0	0	200	0.00	200	0.00	200	200	0.00
	420	TEXTBOOKS	0	0	315	0.00	315	0.00	315	315	0.00
	460	NON-CONSUMABLE ITEMS	0	0	593	0.00	600	0.00	600	600	0.00
	470	COMPUTER SOFTWARE	0	18	105	0.00	105	0.00	105	105	0.00
	480	COMPUTER HARDWARE	1,139	1,043	798	0.00	798	0.00	798	798	0.00
400		SUPPLIES AND MATERIALS	2,567	1,947	2,851	0.00	2,858	0.00	2,858	2,858	0.00
Total Area	180	MATHEMATICS	424,118	411,939	586,560	4.50	541,727	4.00	541,727	541,727	4.00
Area	190	HEALTH EDUCATION									
	111	LICENSED SALARIES	93,534	86,508	90,759	1.00	92,711	1.00	92,711	92,711	1.00
	123	TEMPORARY - LICENSED	7,407	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1131	HIGH SCHOOL PROGRAMS									
Area 190	HEALTH EDUCATION									
131	ADDITIONAL CERT SALARY	0	435	0	0.00	0	0.00	0	0	0.00
100	SALARIES	100,941	86,943	90,759	1.00	92,711	1.00	92,711	92,711	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	6,057	3,938	5,446	0.00	5,563	0.00	5,563	5,563	0.00
216	EMPLOYER CONTRIBUTION OPSRP	10,851	7,055	16,219	0.00	16,493	0.00	16,493	16,493	0.00
220	SOCIAL SECURITY ADMINISTRATION	7,710	6,360	6,650	0.00	6,914	0.00	6,914	6,914	0.00
231	WORKERS' COMPENSATION	232	198	413	0.00	420	0.00	420	420	0.00
232	UNEMPLOYMENT COMPENSATION	0	1,762	1,304	0.00	452	0.00	452	452	0.00
233	OR PFMLI	394	333	348	0.00	362	0.00	362	362	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	20,454	25,603	26,353	0.00	21,921	0.00	21,921	21,921	0.00
200	ASSOCIATED PAYROLL COSTS	45,699	45,249	56,732	0.00	52,124	0.00	52,124	52,124	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	107	0	0	0.00	200	0.00	200	200	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
300	PURCHASED SERVICES	107	0	100	0.00	300	0.00	300	300	0.00
411	CLASSROOM/LAB SUPPLIES	1,128	717	1,376	0.00	1,376	0.00	1,376	1,376	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	14	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	0	690	0.00	190	0.00	190	190	0.00
470	COMPUTER SOFTWARE	0	274	0	0.00	300	0.00	300	300	0.00
480	COMPUTER HARDWARE	0	959	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	1,128	1,964	2,065	0.00	1,866	0.00	1,866	1,866	0.00
Total Area 190	HEALTH EDUCATION	147,875	134,156	149,656	1.00	147,000	1.00	147,000	147,000	1.00
Area 200	PHYSICAL EDUCATION									
111	LICENSED SALARIES	65,907	156,512	183,586	2.00	170,110	1.75	170,110	170,110	1.75
123	TEMPORARY - LICENSED	44,372	1,746	0	0.00	0	0.00	0	0	0.00
100	SALARIES	110,279	158,258	183,586	2.00	170,110	1.75	170,110	170,110	1.75
212	EMPLOYEE CONTRIBUTION, PICK-UP	7,382	9,495	11,015	0.00	10,207	0.00	10,207	10,207	0.00
216	EMPLOYER CONTRIBUTION OPSRP	13,227	17,013	32,807	0.00	30,262	0.00	30,262	30,262	0.00
220	SOCIAL SECURITY ADMINISTRATION	8,366	11,834	13,764	0.00	12,667	0.00	12,667	12,667	0.00
231	WORKERS' COMPENSATION	247	363	841	0.00	775	0.00	775	775	0.00
232	UNEMPLOYMENT COMPENSATION	0	3,280	2,699	0.00	828	0.00	828	828	0.00
233	OR PFMLI	437	619	720	0.00	662	0.00	662	662	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	27,664	36,573	42,162	0.00	32,883	0.00	32,883	32,883	0.00
200	ASSOCIATED PAYROLL COSTS	57,323	79,177	104,006	0.00	88,285	0.00	88,285	88,285	0.00
411	CLASSROOM/LAB SUPPLIES	2,145	938	2,300	0.00	2,300	0.00	2,300	2,300	0.00
460	NON-CONSUMABLE ITEMS	26	956	200	0.00	200	0.00	200	200	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
400	SUPPLIES AND MATERIALS	2,171	1,894	2,500	0.00	2,500	0.00	2,500	2,500	0.00
Total Area	200 PHYSICAL EDUCATION	169,772	239,329	290,093	2.00	260,894	1.75	260,894	260,894	1.75
Area	210 SECOND LANGUAGE									
111	LICENSED SALARIES	171,628	130,273	150,608	2.00	157,015	2.00	157,015	157,015	2.00
100	SALARIES	171,628	130,273	150,608	2.00	157,015	2.00	157,015	157,015	2.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	11,182	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	10,298	7,816	9,036	0.00	9,421	0.00	9,421	9,421	0.00
216	EMPLOYER CONTRIBUTION OPSRP	9,605	14,004	26,914	0.00	27,933	0.00	27,933	27,933	0.00
220	SOCIAL SECURITY ADMINISTRATION	12,720	9,649	11,141	0.00	11,473	0.00	11,473	11,473	0.00
231	WORKERS' COMPENSATION	379	300	690	0.00	715	0.00	715	715	0.00
232	UNEMPLOYMENT COMPENSATION	0	2,658	2,185	0.00	750	0.00	750	750	0.00
233	OR PFMLI	665	501	583	0.00	600	0.00	600	600	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	39,522	40,962	43,868	0.00	43,842	0.00	43,842	43,842	0.00
200	ASSOCIATED PAYROLL COSTS	84,370	75,891	94,416	0.00	94,733	0.00	94,733	94,733	0.00
411	CLASSROOM/LAB SUPPLIES	1,071	1,650	1,470	0.00	1,470	0.00	1,470	1,470	0.00
414	FOOD SUPPLIES	0	0	53	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	0	0	200	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	728	0	158	0.00	160	0.00	160	160	0.00
440	PERIODICALS	108	254	0	0.00	300	0.00	300	300	0.00
460	NON-CONSUMABLE ITEMS	0	233	840	0.00	500	0.00	500	500	0.00
470	COMPUTER SOFTWARE	0	291	0	0.00	350	0.00	350	350	0.00
400	SUPPLIES AND MATERIALS	1,907	2,427	2,720	0.00	2,780	0.00	2,780	2,780	0.00
Total Area	210 SECOND LANGUAGE	257,905	208,591	247,744	2.00	254,528	2.00	254,528	254,528	2.00
Area	271 AUTO SHOP									
111	LICENSED SALARIES	63,567	67,474	71,647	1.00	76,305	1.00	76,305	76,305	1.00
100	SALARIES	63,567	67,474	71,647	1.00	76,305	1.00	76,305	76,305	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,305	4,048	4,299	0.00	5,137	0.00	5,137	5,137	0.00
216	EMPLOYER CONTRIBUTION OPSRP	3,982	7,253	12,803	0.00	15,230	0.00	15,230	15,230	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,515	5,116	5,435	0.00	6,503	0.00	6,503	6,503	0.00
231	WORKERS' COMPENSATION	161	155	329	0.00	389	0.00	389	389	0.00
232	UNEMPLOYMENT COMPENSATION	0	1,418	1,066	0.00	425	0.00	425	425	0.00
233	OR PFMLI	288	267	284	0.00	340	0.00	340	340	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,817	20,481	21,081	0.00	31,225	0.00	31,225	31,225	0.00
200	ASSOCIATED PAYROLL COSTS	32,069	38,739	45,297	0.00	59,248	0.00	59,248	59,248	0.00
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	7,066	0	0	0.00	0	0.00	0	0	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	0	200	0.00	200	0.00	200	200	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	309	600	0.00	600	0.00	600	600	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
300	PURCHASED SERVICES		7,066	309	800	0.00	800	0.00	800	800	0.00
411	CLASSROOM/LAB SUPPLIES		2,155	837	2,310	0.00	2,310	0.00	2,310	2,310	0.00
416	NETWORK PRINTER SUPPLIES		0	0	100	0.00	100	0.00	100	100	0.00
420	TEXTBOOKS		60	0	210	0.00	210	0.00	210	210	0.00
460	NON-CONSUMABLE ITEMS		104	542	840	0.00	840	0.00	840	840	0.00
470	COMPUTER SOFTWARE		624	624	263	0.00	263	0.00	263	263	0.00
400	SUPPLIES AND MATERIALS		2,943	2,004	3,723	0.00	3,723	0.00	3,723	3,723	0.00
Total Area	271	AUTO SHOP	105,645	108,525	121,467	1.00	140,076	1.00	140,076	140,076	1.00
Area	272	CONSTRUCTION									
411	CLASSROOM/LAB SUPPLIES		3,394	8,995	6,000	0.00	6,000	0.00	6,000	6,000	0.00
420	TEXTBOOKS		0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460	NON-CONSUMABLE ITEMS		1,584	1,484	3,000	0.00	3,000	0.00	3,000	3,000	0.00
470	COMPUTER SOFTWARE		99	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		5,077	10,479	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Area	272	CONSTRUCTION	5,077	10,479	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Area	513	SPEECH AND DEBATE									
342	TRAVEL, OUT OF DISTRICT		0	0	315	0.00	315	0.00	315	315	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT		0	0	525	0.00	525	0.00	525	525	0.00
300	PURCHASED SERVICES		0	0	840	0.00	840	0.00	840	840	0.00
411	CLASSROOM/LAB SUPPLIES		0	0	315	0.00	315	0.00	315	315	0.00
400	SUPPLIES AND MATERIALS		0	0	315	0.00	315	0.00	315	315	0.00
640	DUES AND FEES		0	0	210	0.00	210	0.00	210	210	0.00
600	OTHER OBJECTS		0	0	210	0.00	210	0.00	210	210	0.00
Total Area	513	SPEECH AND DEBATE	0	0	1,365	0.00	1,365	0.00	1,365	1,365	0.00
Area	521	BUSINESS									
111	LICENSED SALARIES		61,342	65,251	69,411	1.00	94,760	1.00	94,760	94,760	1.00
100	SALARIES		61,342	65,251	69,411	1.00	94,760	1.00	94,760	94,760	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		3,681	3,915	4,165	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		6,594	7,015	12,404	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION		0	0	0	0.00	19,871	0.00	19,871	19,871	0.00
220	SOCIAL SECURITY ADMINISTRATION		4,693	4,992	5,310	0.00	7,249	0.00	7,249	7,249	0.00
231	WORKERS' COMPENSATION		138	151	321	0.00	430	0.00	430	430	0.00
232	UNEMPLOYMENT COMPENSATION		0	1,383	1,041	0.00	474	0.00	474	474	0.00
233	OR PFMLI		245	261	278	0.00	379	0.00	379	379	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		19,108	20,481	21,081	0.00	21,921	0.00	21,921	21,921	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
200	ASSOCIATED PAYROLL COSTS	34,459	38,197	44,599	0.00	50,324	0.00	50,324	50,324	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	1,300	124	2,780	0.00	2,780	0.00	2,780	2,780	0.00
300	PURCHASED SERVICES	1,300	124	2,990	0.00	2,990	0.00	2,990	2,990	0.00
411	CLASSROOM/LAB SUPPLIES	495	2,608	1,473	0.00	1,473	0.00	1,473	1,473	0.00
414	FOOD SUPPLIES	239	100	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	145	136	100	0.00	100	0.00	100	100	0.00
470	COMPUTER SOFTWARE	0	0	105	0.00	105	0.00	105	105	0.00
400	SUPPLIES AND MATERIALS	879	2,844	1,678	0.00	1,678	0.00	1,678	1,678	0.00
640	DUES AND FEES	1,325	595	735	0.00	735	0.00	735	735	0.00
600	OTHER OBJECTS	1,325	595	735	0.00	735	0.00	735	735	0.00
Total Area	521 BUSINESS	99,305	107,011	119,412	1.00	150,487	1.00	150,487	150,487	1.00
Area	522 MARKETING									
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
300	PURCHASED SERVICES	0	0	210	0.00	210	0.00	210	210	0.00
640	DUES AND FEES	0	181	210	0.00	210	0.00	210	210	0.00
600	OTHER OBJECTS	0	181	210	0.00	210	0.00	210	210	0.00
Total Area	522 MARKETING	0	181	420	0.00	420	0.00	420	420	0.00
Area	530 HEALTH SERVICES									
111	LICENSED SALARIES	0	0	0	0.00	44,848	0.50	44,848	44,848	0.50
100	SALARIES	0	0	0	0.00	44,848	0.50	44,848	44,848	0.50
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	2,691	0.00	2,691	2,691	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	7,978	0.00	7,978	7,978	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	3,431	0.00	3,431	3,431	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	203	0.00	203	203	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	224	0.00	224	224	0.00
233	OR PFMLI	0	0	0	0.00	179	0.00	179	179	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	10,960	0.00	10,960	10,960	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	25,668	0.00	25,668	25,668	0.00
Total Area	530 HEALTH SERVICES	0	0	0	0.00	70,515	0.50	70,515	70,515	0.50
Area	552 WELDING									
111	LICENSED SALARIES	70,196	74,255	79,000	1.00	84,053	1.00	84,053	84,053	1.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
100	SALARIES	70,196	74,255	79,000	1.00	84,053	1.00	84,053	84,053	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,212	4,455	4,740	0.00	5,043	0.00	5,043	5,043	0.00
216	EMPLOYER CONTRIBUTION OPSRP	7,546	7,982	14,117	0.00	14,953	0.00	14,953	14,953	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,148	5,457	5,820	0.00	6,075	0.00	6,075	6,075	0.00
231	WORKERS' COMPENSATION	156	170	361	0.00	382	0.00	382	382	0.00
232	UNEMPLOYMENT COMPENSATION	0	1,512	1,141	0.00	397	0.00	397	397	0.00
233	OR PFMLI	269	285	304	0.00	318	0.00	318	318	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,761	20,481	21,081	0.00	21,921	0.00	21,921	21,921	0.00
200	ASSOCIATED PAYROLL COSTS	37,092	40,343	47,565	0.00	49,088	0.00	49,088	49,088	0.00
342	TRAVEL, OUT OF DISTRICT	769	0	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	1,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	769	0	1,000	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	8,581	9,074	6,000	0.00	8,000	0.00	8,000	8,000	0.00
460	NON-CONSUMABLE ITEMS	1,313	1,491	2,000	0.00	1,500	0.00	1,500	1,500	0.00
470	COMPUTER SOFTWARE	0	0	500	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	0	500	0.00	300	0.00	300	300	0.00
400	SUPPLIES AND MATERIALS	9,894	10,565	9,000	0.00	9,800	0.00	9,800	9,800	0.00
Total Area	552 WELDING	117,951	125,164	136,565	1.00	142,941	1.00	142,941	142,941	1.00
Area	560 NATURAL RESOURCE SYSTEMS									
111	LICENSED SALARIES	74,660	91,126	96,402	1.00	102,940	1.00	102,940	102,940	1.00
100	SALARIES	74,660	91,126	96,402	1.00	102,940	1.00	102,940	102,940	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,480	5,468	5,784	0.00	6,176	0.00	6,176	6,176	0.00
216	EMPLOYER CONTRIBUTION OPSRP	8,026	9,796	17,227	0.00	18,313	0.00	18,313	18,313	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,429	6,681	7,088	0.00	7,578	0.00	7,578	7,578	0.00
231	WORKERS' COMPENSATION	166	208	439	0.00	466	0.00	466	466	0.00
232	UNEMPLOYMENT COMPENSATION	0	1,851	1,390	0.00	495	0.00	495	495	0.00
233	OR PFMLI	284	349	371	0.00	396	0.00	396	396	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,761	20,481	21,081	0.00	21,921	0.00	21,921	21,921	0.00
200	ASSOCIATED PAYROLL COSTS	38,146	44,833	53,379	0.00	55,346	0.00	55,346	55,346	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	103	0	0.00	0	0.00	0	0	0.00
324	RENTALS	0	180	900	0.00	900	0.00	900	900	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	105	0.00	105	0.00	105	105	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
300	PURCHASED SERVICES	0	283	1,215	0.00	1,215	0.00	1,215	1,215	0.00
411	CLASSROOM/LAB SUPPLIES	1,291	2,421	4,725	0.00	4,725	0.00	4,725	4,725	0.00
414	FOOD SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
416	NETWORK PRINTER SUPPLIES	0	0	100	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE ITEMS	0	485	1,183	0.00	1,183	0.00	1,183	1,183	0.00
470	COMPUTER SOFTWARE	0	0	263	0.00	263	0.00	263	263	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
400	SUPPLIES AND MATERIALS		1,291	2,906	6,375	0.00	6,375	0.00	6,375	6,375	0.00
Total Area	560	NATURAL RESOURCE SYSTEMS	114,096	139,148	157,371	1.00	165,876	1.00	165,876	165,876	1.00
Area	571	CULINARY									
111	LICENSED SALARIES		76,921	81,843	87,082	1.00	92,660	1.00	92,660	92,660	1.00
131	ADDITIONAL CERT SALARY		0	435	0	0.00	0	0.00	0	0	0.00
100	SALARIES		76,921	82,278	87,082	1.00	92,660	1.00	92,660	92,660	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		4,615	4,937	5,225	0.00	5,560	0.00	5,560	5,560	0.00
216	EMPLOYER CONTRIBUTION OPSRP		8,269	8,845	15,562	0.00	16,484	0.00	16,484	16,484	0.00
220	SOCIAL SECURITY ADMINISTRATION		5,870	6,288	6,655	0.00	7,084	0.00	7,084	7,084	0.00
231	WORKERS' COMPENSATION		171	188	397	0.00	420	0.00	420	420	0.00
232	UNEMPLOYMENT COMPENSATION		0	1,743	1,305	0.00	463	0.00	463	463	0.00
233	OR PFMLI		307	329	348	0.00	370	0.00	370	370	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		19,761	20,481	21,081	0.00	21,921	0.00	21,921	21,921	0.00
200	ASSOCIATED PAYROLL COSTS		38,992	42,809	50,573	0.00	52,301	0.00	52,301	52,301	0.00
342	TRAVEL, OUT OF DISTRICT		0	54	105	0.00	105	0.00	105	105	0.00
300	PURCHASED SERVICES		0	54	105	0.00	105	0.00	105	105	0.00
411	CLASSROOM/LAB SUPPLIES		7,492	8,030	5,670	0.00	8,000	0.00	8,000	8,000	0.00
480	COMPUTER HARDWARE		879	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		8,371	8,030	5,670	0.00	8,000	0.00	8,000	8,000	0.00
Total Area	571	CULINARY	124,285	133,171	143,430	1.00	153,066	1.00	153,066	153,066	1.00
Total Function	1131	HIGH SCHOOL PROGRAMS	3,443,241	3,541,863	4,175,165	29.44	4,265,819	28.69	4,265,819	4,265,819	28.69
Function	1132	HIGH SCHOOL-EXTRACURRICULAR									
Area	132	INSTRUMENTAL MUSIC									
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS		0	0	3,000	0.00	1,650	0.00	1,650	1,650	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT		0	194	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	194	3,000	0.00	1,650	0.00	1,650	1,650	0.00
411	CLASSROOM/LAB SUPPLIES		87	0	1,400	0.00	1,400	0.00	1,400	1,400	0.00
400	SUPPLIES AND MATERIALS		87	0	1,400	0.00	1,400	0.00	1,400	1,400	0.00
640	DUES AND FEES		0	0	0	0.00	1,350	0.00	1,350	1,350	0.00
600	OTHER OBJECTS		0	0	0	0.00	1,350	0.00	1,350	1,350	0.00
Total Area	132	INSTRUMENTAL MUSIC	87	194	4,400	0.00	4,400	0.00	4,400	4,400	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function	1132	HIGH SCHOOL-EXTRACURRICULAR								
Area	135	THEATER								
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	3,600	0.00	3,600	0.00	3,600	0.00
	324	RENTALS	0	0	300	0.00	300	0.00	300	0.00
300		PURCHASED SERVICES	0	0	3,900	0.00	3,900	0.00	3,900	0.00
Total Area	135	THEATER	0	0	3,900	0.00	3,900	0.00	3,900	0.00
Area	230	ATHLETICS								
	132	ADDITIONAL CLAS SALARY	114	0	0	0.00	0	0.00	0	0.00
	133	ADDITIONAL ATHLETIC/ADVISOR SALARY	272,311	284,927	299,552	0.00	309,486	0.00	309,486	0.00
100		SALARIES	272,424	284,927	299,552	0.00	309,486	0.00	309,486	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	5,716	5,368	8,877	0.00	9,320	0.00	9,320	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	8,194	8,401	8,533	0.00	10,216	0.00	10,216	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	10,412	10,805	17,877	0.00	22,384	0.00	22,384	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	0	1,740	2,777	0.00	1,606	0.00	1,606	0.00
	218	RETIREE OPSRP CONTRIBUTION	0	0	1,329	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	20,772	21,681	22,782	0.00	23,521	0.00	23,521	0.00
	231	WORKERS' COMPENSATION	681	751	1,575	0.00	1,619	0.00	1,619	0.00
	232	UNEMPLOYMENT COMPENSATION	0	6,008	4,467	0.00	1,537	0.00	1,537	0.00
	233	OR PFMLI	1,068	1,127	1,168	0.00	1,206	0.00	1,206	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	1,925	1,994	2,041	0.00	4,269	0.00	4,269	0.00
200		ASSOCIATED PAYROLL COSTS	48,768	57,876	71,425	0.00	75,679	0.00	75,679	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	58,035	60,450	60,000	0.00	72,000	0.00	72,000	0.00
	322	REPAIRS & MAINTENANCE SERVICES	510	2,933	0	0.00	0	0.00	0	0.00
	324	RENTALS	16,514	11,827	17,000	0.00	12,000	0.00	12,000	0.00
	342	TRAVEL, OUT OF DISTRICT	3,798	1,027	2,100	0.00	2,100	0.00	2,100	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	13,865	13,550	13,775	0.00	16,500	0.00	16,500	0.00
	359	OTHER COMMUNICATION SERVICES	756	756	800	0.00	800	0.00	800	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	2,483	120	500	0.00	500	0.00	500	0.00
300		PURCHASED SERVICES	95,961	90,662	94,175	0.00	103,900	0.00	103,900	0.00
	411	CLASSROOM/LAB SUPPLIES	6,976	4,671	8,000	0.00	7,000	0.00	7,000	0.00
	414	FOOD SUPPLIES	1,951	854	1,500	0.00	1,500	0.00	1,500	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	37	774	105	0.00	105	0.00	105	0.00
	416	NETWORK PRINTER SUPPLIES	100	0	0	0.00	0	0.00	0	0.00
	440	PERIODICALS	60	100	100	0.00	100	0.00	100	0.00
	460	NON-CONSUMABLE ITEMS	1,134	320	1,500	0.00	1,500	0.00	1,500	0.00
	470	COMPUTER SOFTWARE	6,372	10,022	6,725	0.00	12,825	0.00	12,825	0.00
400		SUPPLIES AND MATERIALS	16,630	16,740	17,930	0.00	23,030	0.00	23,030	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
Fund 100 GENERAL FUND											
Function	1132	HIGH SCHOOL-EXTRACURRICULAR									
Area	230	ATHLETICS									
	640	DUES AND FEES	44,831	49,346	44,900	0.00	49,500	0.00	49,500	49,500	0.00
600		OTHER OBJECTS	44,831	49,346	44,900	0.00	49,500	0.00	49,500	49,500	0.00
Total Area	230	ATHLETICS	478,614	499,552	527,982	0.00	561,595	0.00	561,595	561,595	0.00
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
	131	ADDITIONAL CERT SALARY	141	40	0	0.00	0	0.00	0	0	0.00
	132	ADDITIONAL CLAS SALARY	0	1,126	0	0.00	0	0.00	0	0	0.00
	133	ADDITIONAL ATHLETIC/ADVISOR SALARY	68,897	69,647	76,148	0.00	68,998	0.00	68,998	68,998	0.00
100		SALARIES	69,038	70,813	76,148	0.00	68,998	0.00	68,998	68,998	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	3,658	3,418	5,452	0.00	5,595	0.00	5,595	5,595	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	3,941	3,928	4,123	0.00	3,784	0.00	3,784	3,784	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	4,168	4,333	7,650	0.00	6,474	0.00	6,474	6,474	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	0	0	0	0.00	1,243	0.00	1,243	1,243	0.00
	220	SOCIAL SECURITY ADMINISTRATION	5,203	5,331	5,736	0.00	5,226	0.00	5,226	5,226	0.00
	231	WORKERS' COMPENSATION	155	163	351	0.00	315	0.00	315	315	0.00
	232	UNEMPLOYMENT COMPENSATION	0	1,477	1,125	0.00	342	0.00	342	342	0.00
	233	OR PFMLI	272	279	300	0.00	273	0.00	273	273	0.00
200		ASSOCIATED PAYROLL COSTS	17,396	18,929	24,737	0.00	23,252	0.00	23,252	23,252	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	142	204	695	0.00	695	0.00	695	695	0.00
300		PURCHASED SERVICES	142	204	695	0.00	695	0.00	695	695	0.00
	411	CLASSROOM/LAB SUPPLIES	1,399	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400		SUPPLIES AND MATERIALS	1,399	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	87,974	89,946	102,580	0.00	93,945	0.00	93,945	93,945	0.00
Area	560	NATURAL RESOURCE SYSTEMS									
	342	TRAVEL, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	0	54	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	54	210	0.00	210	0.00	210	210	0.00
Total Area	560	NATURAL RESOURCE SYSTEMS	0	54	210	0.00	210	0.00	210	210	0.00
Total Function	1132	HIGH SCHOOL-EXTRACURRICULAR	566,675	589,745	639,072	0.00	664,050	0.00	664,050	664,050	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES									
Area 320	SPECIAL EDUCATION									
411	CLASSROOM/LAB SUPPLIES	7	27	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	7	27	0	0.00	0	0.00	0	0	0.00
Total Area 320	SPECIAL EDUCATION	7	27	0	0.00	0	0.00	0	0	0.00
Total Function 1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	7	27	0	0.00	0	0.00	0	0	0.00
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320	SPECIAL EDUCATION									
111	LICENSED SALARIES	158,163	166,775	174,739	2.00	184,631	2.00	184,631	184,631	2.00
112	CLASSIFIED SALARIES	210,614	252,156	297,830	8.44	332,593	9.38	332,593	332,593	9.38
121	SUBSTITUTES - LICENSED	281	616	0	0.00	0	0.00	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	5,057	7,651	7,000	0.00	7,000	0.00	7,000	7,000	0.00
131	ADDITIONAL CERT SALARY	211	580	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	4,995	3,735	5,000	0.00	3,000	0.00	3,000	3,000	0.00
100	SALARIES	379,321	431,512	484,569	10.44	527,224	11.38	527,224	527,224	11.38
211	EMPLOYER CONTRIBUTION TIER 1 & 2	12,352	12,515	20,262	0.00	21,084	0.00	21,084	21,084	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	22,444	25,395	28,354	0.00	31,634	0.00	31,634	31,634	0.00
216	EMPLOYER CONTRIBUTION OPSRP	30,441	35,415	67,247	0.00	76,227	0.00	76,227	76,227	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	715	1,123	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	28,465	32,409	35,484	0.00	39,913	0.00	39,913	39,913	0.00
231	WORKERS' COMPENSATION	871	1,017	2,223	0.00	2,415	0.00	2,415	2,415	0.00
232	UNEMPLOYMENT COMPENSATION	0	8,961	6,958	0.00	2,556	0.00	2,556	2,556	0.00
233	OR PFMLI	1,483	1,691	1,855	0.00	2,045	0.00	2,045	2,045	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	83,691	87,428	91,726	0.00	117,700	0.00	117,700	117,700	0.00
200	ASSOCIATED PAYROLL COSTS	180,461	205,954	254,108	0.00	293,575	0.00	293,575	293,575	0.00
311	INSTRUCTIONAL SERVICES	7,163	5,571	10,000	0.00	10,000	0.00	10,000	10,000	0.00
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	100	0	0	0.00	0	0.00	0	0	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	6,749	20,485	20,000	0.00	15,000	0.00	15,000	15,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	233	0	0.00	0	0.00	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	5	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	14,018	26,289	30,000	0.00	25,000	0.00	25,000	25,000	0.00
411	CLASSROOM/LAB SUPPLIES	1,597	1,390	1,000	0.00	1,000	0.00	1,000	1,000	0.00
416	NETWORK PRINTER SUPPLIES	0	0	800	0.00	800	0.00	800	800	0.00
420	TEXTBOOKS	209	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	527	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	776	0	0.00	0	0.00	0	0	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
400	SUPPLIES AND MATERIALS		2,333	2,166	1,800	0.00	1,800	0.00	1,800	1,800	0.00
Total Area	320	SPECIAL EDUCATION	576,132	665,920	770,477	10.44	847,599	11.38	847,599	847,599	11.38
Total Function	1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE	576,132	665,920	770,477	10.44	847,599	11.38	847,599	847,599	11.38
Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area	320	SPECIAL EDUCATION									
111		LICENSED SALARIES	60,103	63,446	67,016	1.00	0	0.00	0	0	0.00
112		CLASSIFIED SALARIES	148,661	122,280	133,439	3.75	130,635	3.75	130,635	130,635	3.75
121		SUBSTITUTES - LICENSED	563	0	0	0.00	0	0.00	0	0	0.00
122		SUBSTITUTES - CLASSIFIED	4,909	0	0	0.00	0	0.00	0	0	0.00
131		ADDITIONAL CERT SALARY	35	580	0	0.00	0	0.00	0	0	0.00
132		ADDITIONAL CLAS SALARY	3,026	1,857	5,000	0.00	2,000	0.00	2,000	2,000	0.00
100	SALARIES		217,297	188,162	205,455	4.75	132,635	3.75	132,635	132,635	3.75
211		EMPLOYER CONTRIBUTION TIER 1 & 2	5,004	5,274	8,180	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	10,595	10,190	12,027	0.00	8,002	0.00	8,002	8,002	0.00
216		EMPLOYER CONTRIBUTION OPSRP	15,025	14,342	28,877	0.00	23,789	0.00	23,789	23,789	0.00
217		RETIREE TIER 1 & 2 CONTRIBUTION	606	16	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	16,274	14,850	15,769	0.00	10,008	0.00	10,008	10,008	0.00
231		WORKERS' COMPENSATION	504	464	984	0.00	623	0.00	623	623	0.00
232		UNEMPLOYMENT COMPENSATION	0	4,115	3,092	0.00	644	0.00	644	644	0.00
233		OR PFMLI	851	777	825	0.00	515	0.00	515	515	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	81,593	100,801	114,333	0.00	66,576	0.00	66,576	66,576	0.00
200	ASSOCIATED PAYROLL COSTS		130,452	150,827	184,087	0.00	110,156	0.00	110,156	110,156	0.00
311		INSTRUCTIONAL SERVICES	5,885	6,522	10,000	0.00	10,000	0.00	10,000	10,000	0.00
314		INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	2,339	17,529	10,000	0.00	15,000	0.00	15,000	15,000	0.00
341		TRAVEL, LOCAL IN DISTRICT	7	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		8,230	24,052	20,000	0.00	25,000	0.00	25,000	25,000	0.00
411		CLASSROOM/LAB SUPPLIES	616	763	600	0.00	600	0.00	600	600	0.00
414		FOOD SUPPLIES	60	0	0	0.00	0	0.00	0	0	0.00
416		NETWORK PRINTER SUPPLIES	0	0	800	0.00	800	0.00	800	800	0.00
480		COMPUTER HARDWARE	1,149	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		1,825	763	1,400	0.00	1,400	0.00	1,400	1,400	0.00
Total Area	320	SPECIAL EDUCATION	357,803	363,804	410,942	4.75	269,191	3.75	269,191	269,191	3.75
Total Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	357,803	363,804	410,942	4.75	269,191	3.75	269,191	269,191	3.75
Function	1291	ENGLISH LANGUAGE LEARNER - ELD									

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1291 ENGLISH LANGUAGE LEARNER - ELD										
Area 000 UNDESIGNATED										
	111 LICENSED SALARIES	77,840	72,703	70,760	1.10	77,185	1.10	77,185	77,185	1.10
	112 CLASSIFIED SALARIES	36,172	67,100	69,629	1.88	73,609	1.88	73,609	73,609	1.88
	132 ADDITIONAL CLAS SALARY	4,591	2,843	5,000	0.00	5,000	0.00	5,000	5,000	0.00
100	SALARIES	118,603	142,646	145,388	2.98	155,794	2.98	155,794	155,794	2.98
	212 EMPLOYEE CONTRIBUTION, PICK-UP	7,116	8,559	8,423	0.00	9,348	0.00	9,348	9,348	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	12,750	15,334	25,087	0.00	27,876	0.00	27,876	27,876	0.00
	220 SOCIAL SECURITY ADMINISTRATION	8,973	10,832	10,586	0.00	11,765	0.00	11,765	11,765	0.00
	231 WORKERS' COMPENSATION	268	335	659	0.00	700	0.00	700	700	0.00
	232 UNEMPLOYMENT COMPENSATION	0	2,957	2,076	0.00	743	0.00	743	743	0.00
	233 OR PFMLI	468	558	553	0.00	594	0.00	594	594	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	41,645	45,108	44,320	0.00	46,084	0.00	46,084	46,084	0.00
200	ASSOCIATED PAYROLL COSTS	71,220	83,683	91,705	0.00	97,110	0.00	97,110	97,110	0.00
	311 INSTRUCTIONAL SERVICES	1,448	11,957	3,000	0.00	3,000	0.00	3,000	3,000	0.00
	314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	1,180	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
	342 TRAVEL, OUT OF DISTRICT	0	0	53	0.00	53	0.00	53	53	0.00
	343 TRAVEL-STUDENT, OUT OF DISTRICT	0	0	263	0.00	263	0.00	263	263	0.00
300	PURCHASED SERVICES	2,628	11,957	6,315	0.00	6,316	0.00	6,316	6,316	0.00
	411 CLASSROOM/LAB SUPPLIES	1,249	748	210	0.00	210	0.00	210	210	0.00
	414 FOOD SUPPLIES	103	0	126	0.00	126	0.00	126	126	0.00
	416 NETWORK PRINTER SUPPLIES	0	0	100	0.00	100	0.00	100	100	0.00
	460 NON-CONSUMABLE ITEMS	288	575	105	0.00	105	0.00	105	105	0.00
	470 COMPUTER SOFTWARE	0	0	105	0.00	105	0.00	105	105	0.00
	480 COMPUTER HARDWARE	0	0	300	0.00	300	0.00	300	300	0.00
400	SUPPLIES AND MATERIALS	1,639	1,323	946	0.00	946	0.00	946	946	0.00
Total Area	000 UNDESIGNATED	194,089	239,610	244,355	2.98	260,165	2.98	260,165	260,165	2.98
Total Function	1291 ENGLISH LANGUAGE LEARNER - ELD	194,089	239,610	244,355	2.98	260,165	2.98	260,165	260,165	2.98
Function 1299 OTHER PROGRAMS										
Area 291 PIRATES TO RAIDERS										
	132 ADDITIONAL CLAS SALARY	0	0	0	0.00	2,446	0.00	2,446	2,446	0.00
100	SALARIES	0	0	0	0.00	2,446	0.00	2,446	2,446	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	147	0.00	147	147	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	435	0.00	435	435	0.00
	220 SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	184	0.00	184	184	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function	1299	OTHER PROGRAMS								
Area	291	PIRATES TO RAIDERS								
	231	WORKERS' COMPENSATION	0	0	0	0.00	12	0.00	12	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	12	0.00	12	0.00
	233	OR PFMLI	0	0	0	0.00	10	0.00	10	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0	0.00	799	0.00	799	0.00
Total Area	291	PIRATES TO RAIDERS	0	0	0	0.00	3,245	0.00	3,245	0.00
Total Function	1299	OTHER PROGRAMS	0	0	0	0.00	3,245	0.00	3,245	0.00
Major Function 1000		INSTRUCTION	5,137,948	5,400,969	6,240,011	47.60	6,310,068	46.79	6,310,068	46.79
Function	2112	ATTENDANCE SERVICES								
Area	000	UNDESIGNATED								
	112	CLASSIFIED SALARIES	35,416	37,838	37,900	1.00	39,037	1.00	39,037	1.00
	122	SUBSTITUTES - CLASSIFIED	2,375	0	0	0.00	0	0.00	0	0.00
	132	ADDITIONAL CLAS SALARY	456	4,986	0	0.00	4,000	0.00	4,000	0.00
100		SALARIES	38,248	42,824	37,900	1.00	43,037	1.00	43,037	1.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	2,152	2,569	2,274	0.00	2,582	0.00	2,582	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	3,856	4,604	6,773	0.00	7,785	0.00	7,785	0.00
	220	SOCIAL SECURITY ADMINISTRATION	2,926	3,276	2,899	0.00	3,306	0.00	3,306	0.00
	231	WORKERS' COMPENSATION	89	101	182	0.00	185	0.00	185	0.00
	232	UNEMPLOYMENT COMPENSATION	0	908	568	0.00	195	0.00	195	0.00
	233	OR PFMLI	153	171	152	0.00	156	0.00	156	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	19,781	29	29	0.00	29	0.00	29	0.00
200		ASSOCIATED PAYROLL COSTS	28,958	11,659	12,877	0.00	14,239	0.00	14,239	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	105	0.00	105	0.00	105	0.00
	470	COMPUTER SOFTWARE	0	99	0	0.00	150	0.00	150	0.00
	480	COMPUTER HARDWARE	0	0	0	0.00	245	0.00	245	0.00
400		SUPPLIES AND MATERIALS	0	99	105	0.00	500	0.00	500	0.00
Total Area	000	UNDESIGNATED	67,206	54,581	50,882	1.00	57,776	1.00	57,776	1.00
Total Function	2112	ATTENDANCE SERVICES	67,206	54,581	50,882	1.00	57,776	1.00	57,776	1.00
Function	2115	STUDENT SAFETY								
Area	000	UNDESIGNATED								

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
Fund 100 GENERAL FUND											
Function 2115 STUDENT SAFETY											
Area 000 UNDESIGNATED											
	112	CLASSIFIED SALARIES	43,914	76,930	81,604	2.00	85,848	2.00	85,848	85,848	2.00
	132	ADDITIONAL CLAS SALARY	13,008	23,320	15,000	0.00	18,000	0.00	18,000	18,000	0.00
100		SALARIES	56,921	100,250	96,604	2.00	103,848	2.00	103,848	103,848	2.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	3,415	6,015	4,896	0.00	6,231	0.00	6,231	6,231	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	6,119	10,777	14,583	0.00	19,052	0.00	19,052	19,052	0.00
	220	SOCIAL SECURITY ADMINISTRATION	4,217	7,531	6,105	0.00	7,815	0.00	7,815	7,815	0.00
	231	WORKERS' COMPENSATION	123	226	387	0.00	401	0.00	401	401	0.00
	232	UNEMPLOYMENT COMPENSATION	0	2,087	1,197	0.00	417	0.00	417	417	0.00
	233	OR PFMLI	220	394	319	0.00	333	0.00	333	333	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	19,781	40,407	41,607	0.00	43,883	0.00	43,883	43,883	0.00
200		ASSOCIATED PAYROLL COSTS	33,876	67,437	69,094	0.00	78,132	0.00	78,132	78,132	0.00
	322	REPAIRS & MAINTENANCE SERVICES	0	640	0	0.00	0	0.00	0	0	0.00
	342	TRAVEL, OUT OF DISTRICT	3,178	4,660	3,300	0.00	3,300	0.00	3,300	3,300	0.00
	351	TELEPHONE	307	312	400	0.00	800	0.00	800	800	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	31,735	37,501	33,000	0.00	41,000	0.00	41,000	41,000	0.00
	391	OTHER SUPPORT SERVICES SUBSTITUTES	1,492	2,687	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300		PURCHASED SERVICES	36,712	45,801	38,700	0.00	47,100	0.00	47,100	47,100	0.00
	411	CLASSROOM/LAB SUPPLIES	702	191	500	0.00	300	0.00	300	300	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	582	0	0.00	0	0.00	0	0	0.00
	416	NETWORK PRINTER SUPPLIES	0	0	0	0.00	200	0.00	200	200	0.00
	460	NON-CONSUMABLE ITEMS	236	0	500	0.00	100	0.00	100	100	0.00
	480	COMPUTER HARDWARE	300	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	1,238	773	1,000	0.00	600	0.00	600	600	0.00
Total Area	000	UNDESIGNATED	128,747	214,261	205,397	2.00	229,679	2.00	229,679	229,679	2.00
Total Function	2115	STUDENT SAFETY	128,747	214,261	205,397	2.00	229,679	2.00	229,679	229,679	2.00
Function 2122 COUNSELING SERVICES											
Area 000 UNDESIGNATED											
	111	LICENSED SALARIES	68,264	70,937	147,936	2.00	177,575	2.00	177,575	177,575	2.00
100		SALARIES	68,264	70,937	147,936	2.00	177,575	2.00	177,575	177,575	2.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	4,096	4,256	8,876	0.00	10,655	0.00	10,655	10,655	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	7,338	7,626	26,436	0.00	31,591	0.00	31,591	31,591	0.00
	220	SOCIAL SECURITY ADMINISTRATION	5,220	5,403	11,202	0.00	13,466	0.00	13,466	13,466	0.00
	231	WORKERS' COMPENSATION	152	168	682	0.00	805	0.00	805	805	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 2122	COUNSELING SERVICES									
Area 000	UNDESIGNATED									
232	UNEMPLOYMENT COMPENSATION	0	1,497	2,196	0.00	880	0.00	880	880	0.00
233	OR PFMLI	273	282	586	0.00	704	0.00	704	704	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,761	20,481	41,973	0.00	43,842	0.00	43,842	43,842	0.00
200	ASSOCIATED PAYROLL COSTS	36,840	39,713	91,951	0.00	101,942	0.00	101,942	101,942	0.00
411	CLASSROOM/LAB SUPPLIES	25	0	105	0.00	105	0.00	105	105	0.00
412	OFFICE SUPPLIES	0	0	168	0.00	170	0.00	170	170	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	53	0.00	55	0.00	55	55	0.00
416	NETWORK PRINTER SUPPLIES	0	0	0	0.00	100	0.00	100	100	0.00
400	SUPPLIES AND MATERIALS	25	0	326	0.00	430	0.00	430	430	0.00
Total Area 000	UNDESIGNATED	105,129	110,650	240,212	2.00	279,947	2.00	279,947	279,947	2.00
Total Function 2122	COUNSELING SERVICES	105,129	110,650	240,212	2.00	279,947	2.00	279,947	279,947	2.00
Function 2129	OTHER GUIDANCE SERVICES									
Area 000	UNDESIGNATED									
111	LICENSED SALARIES	94,835	96,928	103,055	1.00	102,719	1.00	102,719	102,719	1.00
112	CLASSIFIED SALARIES	0	929	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	1,192	827	0	0.00	0	0.00	0	0	0.00
100	SALARIES	96,028	98,684	103,055	1.00	102,719	1.00	102,719	102,719	1.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	12,670	12,931	20,972	0.00	21,540	0.00	21,540	21,540	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	5,762	5,921	6,183	0.00	6,163	0.00	6,163	6,163	0.00
216	EMPLOYER CONTRIBUTION OPSRP	301	189	612	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	6,985	7,458	7,792	0.00	7,766	0.00	7,766	7,766	0.00
231	WORKERS' COMPENSATION	211	229	467	0.00	464	0.00	464	464	0.00
232	UNEMPLOYMENT COMPENSATION	0	2,067	1,528	0.00	508	0.00	508	508	0.00
233	OR PFMLI	365	390	407	0.00	406	0.00	406	406	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,761	20,481	21,081	0.00	21,921	0.00	21,921	21,921	0.00
200	ASSOCIATED PAYROLL COSTS	46,054	49,665	59,043	0.00	58,768	0.00	58,768	58,768	0.00
342	TRAVEL, OUT OF DISTRICT	0	102	210	0.00	210	0.00	210	210	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	275	0	0	0.00	0	0.00	0	0	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	86	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	361	102	210	0.00	210	0.00	210	210	0.00
411	CLASSROOM/LAB SUPPLIES	1,453	322	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
414	FOOD SUPPLIES	128	1,536	105	0.00	105	0.00	105	105	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
Fund 100 GENERAL FUND											
Function 2129 OTHER GUIDANCE SERVICES											
Area 000 UNDESIGNATED											
	415	MISCELLANEOUS & TECH SUPPLIES	33	707	53	0.00	500	0.00	500	500	0.00
	416	NETWORK PRINTER SUPPLIES	0	159	150	0.00	150	0.00	150	150	0.00
	460	NON-CONSUMABLE ITEMS	65	160	0	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	0	0	0	0.00	500	0.00	500	500	0.00
400		SUPPLIES AND MATERIALS	1,679	2,885	413	0.00	1,360	0.00	1,360	1,360	0.00
Total Area	000	UNDESIGNATED	144,121	151,335	162,720	1.00	163,056	1.00	163,056	163,056	1.00
Total Function	2129	OTHER GUIDANCE SERVICES	144,121	151,335	162,720	1.00	163,056	1.00	163,056	163,056	1.00
Function 2139 OTHER HEALTH SERVICES											
Area 000 UNDESIGNATED											
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	2,083	1,520	1,900	0.00	1,900	0.00	1,900	1,900	0.00
300		PURCHASED SERVICES	2,083	1,520	1,900	0.00	1,900	0.00	1,900	1,900	0.00
Total Area	000	UNDESIGNATED	2,083	1,520	1,900	0.00	1,900	0.00	1,900	1,900	0.00
Total Function	2139	OTHER HEALTH SERVICES	2,083	1,520	1,900	0.00	1,900	0.00	1,900	1,900	0.00
Function 2152 SPEECH PATHOLOGY SERVICES											
Area 320 SPECIAL EDUCATION											
	220	SOCIAL SECURITY ADMINISTRATION	164	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	164	0	0	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	0	152	300	0.00	300	0.00	300	300	0.00
	416	NETWORK PRINTER SUPPLIES	0	0	400	0.00	400	0.00	400	400	0.00
400		SUPPLIES AND MATERIALS	0	152	700	0.00	700	0.00	700	700	0.00
Total Area	320	SPECIAL EDUCATION	164	152	700	0.00	700	0.00	700	700	0.00
Total Function	2152	SPEECH PATHOLOGY SERVICES	164	152	700	0.00	700	0.00	700	700	0.00
Function 2213 CURRICULUM DEVELOPMENT											
Area 000 UNDESIGNATED											
	131	ADDITIONAL CERT SALARY	6,284	1,000	6,000	0.00	1,284	0.00	1,284	1,284	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
100	SALARIES	6,284	1,000	6,000	0.00	1,284	0.00	1,284	1,284	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	0	0.00	269	0.00	269	269	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	182	60	60	0.00	77	0.00	77	77	0.00
216	EMPLOYER CONTRIBUTION OPSRP	675	108	179	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	472	77	77	0.00	93	0.00	93	93	0.00
231	WORKERS' COMPENSATION	14	2	5	0.00	6	0.00	6	6	0.00
232	UNEMPLOYMENT COMPENSATION	0	21	15	0.00	6	0.00	6	6	0.00
233	OR PFMLI	10	4	4	0.00	5	0.00	5	5	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	3,717	230	263	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	5,070	502	602	0.00	456	0.00	456	456	0.00
Total Area	000 UNDESIGNATED	11,353	1,502	6,602	0.00	1,740	0.00	1,740	1,740	0.00
Total Function 2213	CURRICULUM DEVELOPMENT	11,353	1,502	6,602	0.00	1,740	0.00	1,740	1,740	0.00
Function 2222 LIBRARY/MEDIA CENTER										
Area	000 UNDESIGNATED									
112	CLASSIFIED SALARIES	37,763	39,559	40,075	1.00	43,186	1.00	43,186	43,186	1.00
132	ADDITIONAL CLAS SALARY	5,196	3,928	5,000	0.00	3,000	0.00	3,000	3,000	0.00
100	SALARIES	42,959	43,487	45,075	1.00	46,186	1.00	46,186	46,186	1.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	5,838	5,910	8,436	0.00	9,056	0.00	9,056	9,056	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,578	2,609	2,405	0.00	2,771	0.00	2,771	2,771	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	630	0.00	630	630	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,215	3,256	2,995	0.00	3,473	0.00	3,473	3,473	0.00
231	WORKERS' COMPENSATION	96	101	191	0.00	203	0.00	203	203	0.00
232	UNEMPLOYMENT COMPENSATION	0	902	587	0.00	211	0.00	211	211	0.00
233	OR PFMLI	168	170	157	0.00	169	0.00	169	169	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,781	20,501	21,101	0.00	21,941	0.00	21,941	21,941	0.00
200	ASSOCIATED PAYROLL COSTS	31,676	33,450	35,871	0.00	38,455	0.00	38,455	38,455	0.00
411	CLASSROOM/LAB SUPPLIES	3,486	3,622	3,500	0.00	3,600	0.00	3,600	3,600	0.00
412	OFFICE SUPPLIES	247	332	315	0.00	350	0.00	350	350	0.00
415	MISCELLANEOUS & TECH SUPPLIES	173	1,971	500	0.00	550	0.00	550	550	0.00
416	NETWORK PRINTER SUPPLIES	0	0	238	0.00	0	0.00	0	0	0.00
430	LIBRARY BOOKS	4,857	5,438	4,725	0.00	5,000	0.00	5,000	5,000	0.00
460	NON-CONSUMABLE ITEMS	150	0	300	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	72	300	0.00	400	0.00	400	400	0.00
480	COMPUTER HARDWARE	546	0	600	0.00	600	0.00	600	600	0.00
400	SUPPLIES AND MATERIALS	9,459	11,434	10,478	0.00	10,500	0.00	10,500	10,500	0.00
Total Area	000 UNDESIGNATED	84,095	88,371	91,424	1.00	95,140	1.00	95,140	95,140	1.00
Total Function 2222	LIBRARY/MEDIA CENTER	84,095	88,371	91,424	1.00	95,140	1.00	95,140	95,140	1.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 2223 MULTIMEDIA SERVICES										
Area 000 UNDESIGNATED										
411	CLASSROOM/LAB SUPPLIES	723	585	630	0.00	630	0.00	630	630	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	53	0.00	300	0.00	300	300	0.00
416	NETWORK PRINTER SUPPLIES	0	0	200	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	499	309	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS	1,221	894	1,408	0.00	1,455	0.00	1,455	1,455	0.00
Total Area	000 UNDESIGNATED	1,221	894	1,408	0.00	1,455	0.00	1,455	1,455	0.00
Total Function	2223 MULTIMEDIA SERVICES	1,221	894	1,408	0.00	1,455	0.00	1,455	1,455	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT										
Area 000 UNDESIGNATED										
111	LICENSED SALARIES	989	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	989	0	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	134	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	59	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	73	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	4	0	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	4	0	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	275	0	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	1,264	0	0	0.00	0	0.00	0	0	0.00
Total Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT	1,264	0	0	0.00	0	0.00	0	0	0.00
Function 2410 OFFICE OF THE PRINCIPAL										
Area 000 UNDESIGNATED										
112	CLASSIFIED SALARIES	190,664	202,102	257,256	6.00	225,406	5.00	225,406	225,406	5.00
113	ADMINISTRATORS	356,572	366,186	401,912	3.00	413,583	3.00	413,583	413,583	3.00
122	SUBSTITUTES - CLASSIFIED	1,831	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	724	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	47,598	47,329	50,000	0.00	50,000	0.00	50,000	50,000	0.00
138	MILEAGE STIPEND	1,750	1,750	1,750	0.00	1,750	0.00	1,750	1,750	0.00
100	SALARIES	598,415	618,091	710,918	9.00	690,739	8.00	690,739	690,739	8.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	6,415	6,541	9,140	0.00	0	0.00	0	0	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 2410 OFFICE OF THE PRINCIPAL										
Area	000 UNDESIGNATED									
212	EMPLOYEE CONTRIBUTION, PICK-UP	35,802	36,187	44,668	0.00	41,444	0.00	41,444	41,444	0.00
216	EMPLOYER CONTRIBUTION OPSRP	59,070	59,649	120,386	0.00	124,488	0.00	124,488	124,488	0.00
218	RETIREE OPSRP CONTRIBUTION	0	1,694	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	45,450	46,947	50,102	0.00	52,535	0.00	52,535	52,535	0.00
231	WORKERS' COMPENSATION	1,322	1,406	3,046	0.00	2,926	0.00	2,926	2,926	0.00
232	UNEMPLOYMENT COMPENSATION	0	12,983	9,824	0.00	3,172	0.00	3,172	3,172	0.00
233	OR PFMLI	2,223	2,450	2,620	0.00	2,538	0.00	2,538	2,538	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	155,605	166,117	193,408	0.00	180,336	0.00	180,336	180,336	0.00
200	ASSOCIATED PAYROLL COSTS	305,886	333,974	433,193	0.00	407,439	0.00	407,439	407,439	0.00
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	0	0	500	0.00	0	0.00	0	0	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	0	342	0.00	0	0.00	0	0	0.00
324	RENTALS	26,163	30,478	31,901	0.00	32,500	0.00	32,500	32,500	0.00
341	TRAVEL, LOCAL IN DISTRICT	156	119	100	0.00	100	0.00	100	100	0.00
342	TRAVEL, OUT OF DISTRICT	744	2,329	1,388	0.00	3,000	0.00	3,000	3,000	0.00
353	POSTAGE	5,747	7,663	6,800	0.00	7,700	0.00	7,700	7,700	0.00
355	PRINTING AND BINDING	0	805	500	0.00	1,000	0.00	1,000	1,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	455	525	400	0.00	550	0.00	550	550	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	93	0	100	0.00	0	0.00	0	0	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	231	15,496	12,000	0.00	16,000	0.00	16,000	16,000	0.00
300	PURCHASED SERVICES	33,590	57,414	54,031	0.00	60,850	0.00	60,850	60,850	0.00
411	CLASSROOM/LAB SUPPLIES	4,355	33,967	1,049	0.00	5,000	0.00	5,000	5,000	0.00
412	OFFICE SUPPLIES	944	1,036	1,000	0.00	1,000	0.00	1,000	1,000	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	0	0	104	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	4,452	4,972	4,425	0.00	4,425	0.00	4,425	4,425	0.00
415	MISCELLANEOUS & TECH SUPPLIES	4,103	3,475	4,200	0.00	4,200	0.00	4,200	4,200	0.00
416	NETWORK PRINTER SUPPLIES	511	2,259	1,000	0.00	1,000	0.00	1,000	1,000	0.00
440	PERIODICALS	70	70	217	0.00	150	0.00	150	150	0.00
460	NON-CONSUMABLE ITEMS	1,013	997	2,000	0.00	1,500	0.00	1,500	1,500	0.00
470	COMPUTER SOFTWARE	961	2,812	2,515	0.00	4,500	0.00	4,500	4,500	0.00
480	COMPUTER HARDWARE	3,113	1,739	2,520	0.00	1,800	0.00	1,800	1,800	0.00
400	SUPPLIES AND MATERIALS	19,521	51,327	19,030	0.00	23,575	0.00	23,575	23,575	0.00
640	DUES AND FEES	3,435	3,934	3,700	0.00	5,000	0.00	5,000	5,000	0.00
600	OTHER OBJECTS	3,435	3,934	3,700	0.00	5,000	0.00	5,000	5,000	0.00
Total Area	000 UNDESIGNATED	960,848	1,064,741	1,220,872	9.00	1,187,603	8.00	1,187,603	1,187,603	8.00
Total Function	2410 OFFICE OF THE PRINCIPAL	960,848	1,064,741	1,220,872	9.00	1,187,603	8.00	1,187,603	1,187,603	8.00
Function 2491 ESD SUPPLIES										

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
Fund 100 GENERAL FUND											
Function 2491 ESD SUPPLIES											
Area 000 UNDESIGNATED											
	412	OFFICE SUPPLIES	5,215	1,235	3,700	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	5,215	1,235	3,700	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	5,215	1,235	3,700	0.00	0	0.00	0	0	0.00
Total Function	2491	ESD SUPPLIES	5,215	1,235	3,700	0.00	0	0.00	0	0	0.00
Function 2492 GRADUATION											
Area 000 UNDESIGNATED											
	324	RENTALS	311	1,611	1,350	0.00	1,350	0.00	1,350	1,350	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	650	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	961	1,611	1,350	0.00	1,350	0.00	1,350	1,350	0.00
	411	CLASSROOM/LAB SUPPLIES	4,291	6,604	4,545	0.00	4,545	0.00	4,545	4,545	0.00
	414	FOOD SUPPLIES	376	188	0	0.00	0	0.00	0	0	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	789	685	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	675	395	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	6,131	7,872	4,545	0.00	4,545	0.00	4,545	4,545	0.00
	640	DUES AND FEES	0	0	105	0.00	105	0.00	105	105	0.00
600		OTHER OBJECTS	0	0	105	0.00	105	0.00	105	105	0.00
Total Area	000	UNDESIGNATED	7,092	9,483	6,000	0.00	6,000	0.00	6,000	6,000	0.00
Total Function	2492	GRADUATION	7,092	9,483	6,000	0.00	6,000	0.00	6,000	6,000	0.00
Function 2542 CARE & UPKEEP - BUILDINGS											
Area 000 UNDESIGNATED											
	112	CLASSIFIED SALARIES	222,426	202,218	228,191	5.00	282,848	5.00	282,848	282,848	5.00
	132	ADDITIONAL CLAS SALARY	969	231	0	0.00	0	0.00	0	0	0.00
100		SALARIES	223,396	202,449	228,191	5.00	282,848	5.00	282,848	282,848	5.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	11,530	10,604	13,691	0.00	16,971	0.00	16,971	16,971	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	20,669	18,999	40,778	0.00	50,319	0.00	50,319	50,319	0.00
	220	SOCIAL SECURITY ADMINISTRATION	17,116	15,563	17,319	0.00	21,500	0.00	21,500	21,500	0.00
	231	WORKERS' COMPENSATION	3,113	2,237	3,968	0.00	9,582	0.00	9,582	9,582	0.00
	232	UNEMPLOYMENT COMPENSATION	0	4,482	3,396	0.00	1,405	0.00	1,405	1,405	0.00
	233	OR PFMLI	672	564	386	0.00	1,124	0.00	1,124	1,124	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 2542	CARE & UPKEEP - BUILDINGS									
Area 000	UNDESIGNATED									
240	CONTRACTUAL EMPLOYEE BENEFITS	80,436	64,082	64,578	0.00	109,280	0.00	109,280	109,280	0.00
200	ASSOCIATED PAYROLL COSTS	133,536	116,531	144,116	0.00	210,182	0.00	210,182	210,182	0.00
321	CLEANING SERVICES	677	0	0	0.00	0	0.00	0	0	0.00
322	REPAIRS & MAINTENANCE SERVICES	26,750	41,353	30,000	0.00	30,000	0.00	30,000	30,000	0.00
324	RENTALS	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
325	ELECTRICITY	106,041	121,914	115,000	0.00	143,000	0.00	143,000	143,000	0.00
326	FUEL	41,549	38,966	43,000	0.00	43,000	0.00	43,000	43,000	0.00
327	WATER AND SEWAGE	28,120	34,214	30,000	0.00	32,000	0.00	32,000	32,000	0.00
328	GARBAGE	11,898	11,009	7,300	0.00	7,300	0.00	7,300	7,300	0.00
329	OTHER PROPERTY SERVICES	1,655	1,655	1,700	0.00	1,700	0.00	1,700	1,700	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	450	4,267	5,000	0.00	5,000	0.00	5,000	5,000	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	0	10,275	10,000	0.00	10,000	0.00	10,000	10,000	0.00
300	PURCHASED SERVICES	217,141	263,652	243,000	0.00	273,000	0.00	273,000	273,000	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	67,882	50,963	41,500	0.00	41,500	0.00	41,500	41,500	0.00
460	NON-CONSUMABLE ITEMS	22,069	4,952	7,350	0.00	18,850	0.00	18,850	18,850	0.00
400	SUPPLIES AND MATERIALS	89,951	55,916	48,850	0.00	60,350	0.00	60,350	60,350	0.00
640	DUES AND FEES	0	573	420	0.00	420	0.00	420	420	0.00
600	OTHER OBJECTS	0	573	420	0.00	420	0.00	420	420	0.00
Total Area 000	UNDESIGNATED	664,024	639,122	664,577	5.00	826,800	5.00	826,800	826,800	5.00
Area 230	ATHLETICS									
322	REPAIRS & MAINTENANCE SERVICES	0	73	0	0.00	0	0.00	0	0	0.00
328	GARBAGE	479	496	0	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES	479	569	0	0.00	500	0.00	500	500	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	3,227	1,294	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400	SUPPLIES AND MATERIALS	3,227	1,294	2,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Area 230	ATHLETICS	3,706	1,864	2,000	0.00	2,500	0.00	2,500	2,500	0.00
Total Function 2542	CARE & UPKEEP - BUILDINGS	667,730	640,986	666,577	5.00	829,300	5.00	829,300	829,300	5.00
Function 2543	CARE & UPKEEP - GROUNDS									
Area 000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES	60	1,205	2,000	0.00	2,000	0.00	2,000	2,000	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
Fund 100 GENERAL FUND											
Function 2543 CARE & UPKEEP - GROUNDS											
Area 000 UNDESIGNATED											
	324	RENTALS	437	458	0	0.00	0	0.00	0	0	0.00
	329	OTHER PROPERTY SERVICES	3,942	3,830	4,000	0.00	4,000	0.00	4,000	4,000	0.00
300		PURCHASED SERVICES	4,439	5,493	6,000	0.00	6,000	0.00	6,000	6,000	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	9,180	2,523	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	460	NON-CONSUMABLE ITEMS	0	0	525	0.00	525	0.00	525	525	0.00
400		SUPPLIES AND MATERIALS	9,180	2,523	2,525	0.00	2,525	0.00	2,525	2,525	0.00
Total Area	000	UNDESIGNATED	13,619	8,017	8,525	0.00	8,525	0.00	8,525	8,525	0.00
Area 230 ATHLETICS											
	322	REPAIRS & MAINTENANCE SERVICES	400	40	1,093	0.00	1,093	0.00	1,093	1,093	0.00
	324	RENTALS	306	297	300	0.00	300	0.00	300	300	0.00
	325	ELECTRICITY	4,604	5,656	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	328	GARBAGE	5,274	5,460	5,500	0.00	5,500	0.00	5,500	5,500	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	2,355	3,390	3,000	0.00	3,500	0.00	3,500	3,500	0.00
300		PURCHASED SERVICES	12,939	14,843	14,893	0.00	15,393	0.00	15,393	15,393	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	6,560	9,104	11,000	0.00	10,500	0.00	10,500	10,500	0.00
400		SUPPLIES AND MATERIALS	6,560	9,104	11,000	0.00	10,500	0.00	10,500	10,500	0.00
Total Area	230	ATHLETICS	19,499	23,946	25,893	0.00	25,893	0.00	25,893	25,893	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	33,117	31,963	34,418	0.00	34,418	0.00	34,418	34,418	0.00
Function 2546 SECURITY SERVICES											
Area 000 UNDESIGNATED											
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	6,746	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300		PURCHASED SERVICES	6,746	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	13	0	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	805	0	525	0.00	525	0.00	525	525	0.00
400		SUPPLIES AND MATERIALS	817	0	525	0.00	525	0.00	525	525	0.00
Total Area	000	UNDESIGNATED	7,563	0	5,525	0.00	5,525	0.00	5,525	5,525	0.00
Total Function	2546	SECURITY SERVICES	7,563	0	5,525	0.00	5,525	0.00	5,525	5,525	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
Fund 100 GENERAL FUND											
Function	2547	ASBESTOS/RADON MANAGEMENT									
Area	000	UNDESIGNATED									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	40	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	40	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	40	0	0	0.00	0	0.00	0	0	0.00
Total Function	2547	ASBESTOS/RADON MANAGEMENT	40	0	0	0.00	0	0.00	0	0	0.00
Function	2548	INTEGRATED PEST MANAGEMENT									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	0	0	1,395	0.00	1,395	0.00	1,395	1,395	0.00
300		PURCHASED SERVICES	0	0	1,395	0.00	1,395	0.00	1,395	1,395	0.00
Total Area	000	UNDESIGNATED	0	0	1,395	0.00	1,395	0.00	1,395	1,395	0.00
Total Function	2548	INTEGRATED PEST MANAGEMENT	0	0	1,395	0.00	1,395	0.00	1,395	1,395	0.00
Function	2551	SERVICE AREA DIRECTION									
Area	110	SOCIAL STUDIES									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	300	0.00	300	0.00	300	300	0.00
300		PURCHASED SERVICES	0	0	300	0.00	300	0.00	300	300	0.00
Total Area	110	SOCIAL STUDIES	0	0	300	0.00	300	0.00	300	300	0.00
Area	120	SCIENCE									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	300	0.00	300	0.00	300	300	0.00
300		PURCHASED SERVICES	0	0	300	0.00	300	0.00	300	300	0.00
Total Area	120	SCIENCE	0	0	300	0.00	300	0.00	300	300	0.00
Area	131	ART									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	480	0.00	480	0.00	480	480	0.00
300		PURCHASED SERVICES	0	0	480	0.00	480	0.00	480	480	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
Total Area	131	ART	0	0	480	0.00	480	0.00	480	480	0.00
Area	132	INSTRUMENTAL MUSIC									
331		REIMBURSABLE STUDENT TRANSPORTATION	115	0	500	0.00	500	0.00	500	500	0.00
332		NON-REIMBURSABLE STUDENT TRANSPORTATION	6,424	10,449	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300		PURCHASED SERVICES	6,538	10,449	5,500	0.00	5,500	0.00	5,500	5,500	0.00
Total Area	132	INSTRUMENTAL MUSIC	6,538	10,449	5,500	0.00	5,500	0.00	5,500	5,500	0.00
Area	133	VOCAL MUSIC									
331		REIMBURSABLE STUDENT TRANSPORTATION	0	0	450	0.00	450	0.00	450	450	0.00
300		PURCHASED SERVICES	0	0	450	0.00	450	0.00	450	450	0.00
Total Area	133	VOCAL MUSIC	0	0	450	0.00	450	0.00	450	450	0.00
Area	134	PHOTO VIDEO									
331		REIMBURSABLE STUDENT TRANSPORTATION	0	0	300	0.00	300	0.00	300	300	0.00
300		PURCHASED SERVICES	0	0	300	0.00	300	0.00	300	300	0.00
Total Area	134	PHOTO VIDEO	0	0	300	0.00	300	0.00	300	300	0.00
Area	180	MATHEMATICS									
331		REIMBURSABLE STUDENT TRANSPORTATION	0	1,236	630	0.00	630	0.00	630	630	0.00
300		PURCHASED SERVICES	0	1,236	630	0.00	630	0.00	630	630	0.00
Total Area	180	MATHEMATICS	0	1,236	630	0.00	630	0.00	630	630	0.00
Area	190	HEALTH EDUCATION									
331		REIMBURSABLE STUDENT TRANSPORTATION	0	0	144	0.00	144	0.00	144	144	0.00
300		PURCHASED SERVICES	0	0	144	0.00	144	0.00	144	144	0.00
Total Area	190	HEALTH EDUCATION	0	0	144	0.00	144	0.00	144	144	0.00
Area	230	ATHLETICS									
331		REIMBURSABLE STUDENT TRANSPORTATION	815	0	0	0.00	0	0.00	0	0	0.00
332		NON-REIMBURSABLE STUDENT TRANSPORTATION	59,962	73,615	60,000	0.00	60,000	0.00	60,000	60,000	0.00
300		PURCHASED SERVICES	60,777	73,615	60,000	0.00	60,000	0.00	60,000	60,000	0.00
Total Area	230	ATHLETICS	60,777	73,615	60,000	0.00	60,000	0.00	60,000	60,000	0.00
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
Fund 100 GENERAL FUND											
Function	2551	SERVICE AREA DIRECTION									
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
	331	REIMBURSABLE STUDENT TRANSPORTATION	364	1,118	100	0.00	100	0.00	100	100	0.00
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	0	527	100	0.00	100	0.00	100	100	0.00
300		PURCHASED SERVICES	364	1,645	200	0.00	200	0.00	200	200	0.00
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	364	1,645	200	0.00	200	0.00	200	200	0.00
Area	270	CAREER-RELATED LEARNING									
	331	REIMBURSABLE STUDENT TRANSPORTATION	1,544	1,236	2,900	0.00	2,900	0.00	2,900	2,900	0.00
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	0	205	200	0.00	200	0.00	200	200	0.00
300		PURCHASED SERVICES	1,544	1,442	3,100	0.00	3,100	0.00	3,100	3,100	0.00
Total Area	270	CAREER-RELATED LEARNING	1,544	1,442	3,100	0.00	3,100	0.00	3,100	3,100	0.00
Area	320	SPECIAL EDUCATION									
	331	REIMBURSABLE STUDENT TRANSPORTATION	1,404	517	0	0.00	0	0.00	0	0	0.00
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	350	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	1,754	517	0	0.00	0	0.00	0	0	0.00
Total Area	320	SPECIAL EDUCATION	1,754	517	0	0.00	0	0.00	0	0	0.00
Area	513	SPEECH AND DEBATE									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	250	0.00	250	0.00	250	250	0.00
300		PURCHASED SERVICES	0	0	250	0.00	250	0.00	250	250	0.00
Total Area	513	SPEECH AND DEBATE	0	0	250	0.00	250	0.00	250	250	0.00
Area	521	BUSINESS									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	3,791	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	2,260	0	300	0.00	300	0.00	300	300	0.00
300		PURCHASED SERVICES	2,260	3,791	1,300	0.00	1,300	0.00	1,300	1,300	0.00
Total Area	521	BUSINESS	2,260	3,791	1,300	0.00	1,300	0.00	1,300	1,300	0.00
Area	552	WELDING									
	331	REIMBURSABLE STUDENT TRANSPORTATION	102	168	0	0.00	200	0.00	200	200	0.00

Requirements Report

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Center 401 PHOENIX HIGH SCHOOL											
300	PURCHASED SERVICES		102	168	0	0.00	200	0.00	200	200	0.00
Total Area	552	WELDING	102	168	0	0.00	200	0.00	200	200	0.00
Area	560	NATURAL RESOURCE SYSTEMS									
331	REIMBURSABLE STUDENT TRANSPORTATION		1,167	422	100	0.00	100	0.00	100	100	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION		0	207	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		1,167	629	100	0.00	100	0.00	100	100	0.00
Total Area	560	NATURAL RESOURCE SYSTEMS	1,167	629	100	0.00	100	0.00	100	100	0.00
Area	571	CULINARY									
331	REIMBURSABLE STUDENT TRANSPORTATION		80	0	297	0.00	297	0.00	297	297	0.00
300	PURCHASED SERVICES		80	0	297	0.00	297	0.00	297	297	0.00
Total Area	571	CULINARY	80	0	297	0.00	297	0.00	297	297	0.00
Total Function	2551	SERVICE AREA DIRECTION	74,586	93,492	73,351	0.00	73,551	0.00	73,551	73,551	0.00
Function	2552	VEHICLE OPERATION SERVICES									
Area	050	GENERAL CLASSROOM INSTRUCTION									
343	TRAVEL-STUDENT, OUT OF DISTRICT		0	133	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	133	0	0.00	0	0.00	0	0	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	0	133	0	0.00	0	0.00	0	0	0.00
Area	131	ART									
343	TRAVEL-STUDENT, OUT OF DISTRICT		0	0	200	0.00	200	0.00	200	200	0.00
300	PURCHASED SERVICES		0	0	200	0.00	200	0.00	200	200	0.00
Total Area	131	ART	0	0	200	0.00	200	0.00	200	200	0.00
Area	132	INSTRUMENTAL MUSIC									
343	TRAVEL-STUDENT, OUT OF DISTRICT		1,143	2,405	1,236	0.00	1,236	0.00	1,236	1,236	0.00
300	PURCHASED SERVICES		1,143	2,405	1,236	0.00	1,236	0.00	1,236	1,236	0.00
Total Area	132	INSTRUMENTAL MUSIC	1,143	2,405	1,236	0.00	1,236	0.00	1,236	1,236	0.00
Area	230	ATHLETICS									
343	TRAVEL-STUDENT, OUT OF DISTRICT		7,199	5,615	6,050	0.00	6,050	0.00	6,050	6,050	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
	300	PURCHASED SERVICES	7,199	5,615	6,050	0.00	6,050	0.00	6,050	6,050	0.00
Total Area	230	ATHLETICS	7,199	5,615	6,050	0.00	6,050	0.00	6,050	6,050	0.00
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
	343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	105	0.00	105	0.00	105	105	0.00
	300	PURCHASED SERVICES	0	0	105	0.00	105	0.00	105	105	0.00
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	0	0	105	0.00	105	0.00	105	105	0.00
Area	513	SPEECH AND DEBATE									
	343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	420	0.00	420	0.00	420	420	0.00
	300	PURCHASED SERVICES	0	0	420	0.00	420	0.00	420	420	0.00
Total Area	513	SPEECH AND DEBATE	0	0	420	0.00	420	0.00	420	420	0.00
Area	521	BUSINESS									
	343	TRAVEL-STUDENT, OUT OF DISTRICT	67	0	420	0.00	420	0.00	420	420	0.00
	300	PURCHASED SERVICES	67	0	420	0.00	420	0.00	420	420	0.00
Total Area	521	BUSINESS	67	0	420	0.00	420	0.00	420	420	0.00
Area	560	NATURAL RESOURCE SYSTEMS									
	343	TRAVEL-STUDENT, OUT OF DISTRICT	875	545	2,100	0.00	2,100	0.00	2,100	2,100	0.00
	300	PURCHASED SERVICES	875	545	2,100	0.00	2,100	0.00	2,100	2,100	0.00
Total Area	560	NATURAL RESOURCE SYSTEMS	875	545	2,100	0.00	2,100	0.00	2,100	2,100	0.00
Area	571	CULINARY									
	343	TRAVEL-STUDENT, OUT OF DISTRICT	87	0	0	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	87	0	0	0.00	0	0.00	0	0	0.00
Total Area	571	CULINARY	87	0	0	0.00	0	0.00	0	0	0.00
Total Function	2552	VEHICLE OPERATION SERVICES	9,370	8,698	10,531	0.00	10,531	0.00	10,531	10,531	0.00
Function	2669	OTHER TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	351	TELEPHONE	5,827	5,671	6,800	0.00	6,800	0.00	6,800	6,800	0.00
	359	OTHER COMMUNICATION SERVICES	19,800	10,536	10,800	0.00	10,800	0.00	10,800	10,800	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
300	PURCHASED SERVICES		25,627	16,207	17,600	0.00	17,600	0.00	17,600	17,600	0.00
460	NON-CONSUMABLE ITEMS		63	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		63	0	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED		25,690	16,207	17,600	0.00	17,600	0.00	17,600	17,600	0.00
Total Function 2669	OTHER TECHNOLOGY SERVICES		25,690	16,207	17,600	0.00	17,600	0.00	17,600	17,600	0.00
Function 2680	INTERPRETATION AND TRANSLATION SERVICES										
Area	000 UNDESIGNATED										
112	CLASSIFIED SALARIES		13,595	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		0	190	0	0.00	0	0.00	0	0	0.00
100	SALARIES		13,595	190	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		816	11	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		1,461	20	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		1,040	15	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		34	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION		0	4	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI		54	1	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		9	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		3,414	52	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED		17,009	242	0	0.00	0	0.00	0	0	0.00
Area	280 ESL										
112	CLASSIFIED SALARIES		13,595	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES		13,595	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		816	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		1,461	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		1,040	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		34	0	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI		54	0	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		9	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		3,414	0	0	0.00	0	0.00	0	0	0.00
Total Area	280 ESL		17,009	0	0	0.00	0	0.00	0	0	0.00
Total Function 2680	INTERPRETATION AND TRANSLATION SERVICES		34,017	242	0	0.00	0	0.00	0	0	0.00
Major Function 2000	SUPPORT SERVICES		2,370,652	2,490,312	2,801,212	21.00	2,997,316	20.00	2,997,316	2,997,316	20.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 401 PHOENIX HIGH SCHOOL											
Fund 100 GENERAL FUND											
Function 4150 BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT											
Area 000 UNDESIGNATED											
520 BUILDINGS ACQUISITION			3,843	3,843	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY			3,843	3,843	0	0.00	0	0.00	0	0	0.00
Total Area 000 UNDESIGNATED			3,843	3,843	0	0.00	0	0.00	0	0	0.00
Total Function 4150 BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT			3,843	3,843	0	0.00	0	0.00	0	0	0.00
Major Function 4000 FACILITIES ACQUISITION AND CONSTRUCTION			3,843	3,843	0	0.00	0	0.00	0	0	0.00
Total Fund 100 GENERAL FUND			7,512,443	7,895,125	9,041,222	68.60	9,307,384	66.79	9,307,384	9,307,384	66.79
Total Center 401 PHOENIX HIGH SCHOOL			7,512,443	7,895,125	9,041,222	68.60	9,307,384	66.79	9,307,384	9,307,384	66.79

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area 000	UNDESIGNATED									
121	SUBSTITUTES - LICENSED	556	969	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	624	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	1,180	969	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	71	56	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	127	101	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	84	63	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	3	2	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	18	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	4	3	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	288	243	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	13	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	0	13	0	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED	1,468	1,225	0	0.00	0	0.00	0	0	0.00
Area 050	GENERAL CLASSROOM INSTRUCTION									
111	LICENSED SALARIES	40,908	0	0	0.00	0	0.00	0	0	0.00
121	SUBSTITUTES - LICENSED	2,880	2,825	5,000	0.00	5,000	0.00	5,000	5,000	0.00
122	SUBSTITUTES - CLASSIFIED	0	31	3,000	0.00	3,000	0.00	3,000	3,000	0.00
131	ADDITIONAL CERT SALARY	0	0	2,500	0.00	0	0.00	0	0	0.00
100	SALARIES	43,788	2,856	10,500	0.00	8,000	0.00	8,000	8,000	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	4,819	39	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,006	143	0	0.00	480	0.00	480	480	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	225	0	0.00	1,680	0.00	1,680	1,680	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	64	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,266	218	0	0.00	640	0.00	640	640	0.00
231	WORKERS' COMPENSATION	97	7	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	60	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	171	11	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	14,829	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	25,187	768	0	0.00	2,800	0.00	2,800	2,800	0.00
311	INSTRUCTIONAL SERVICES	56,430	95,142	91,950	0.00	100,000	0.00	100,000	100,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	8,750	500	20,000	0.00	10,000	0.00	10,000	10,000	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	4,453	3,457	4,000	0.00	4,000	0.00	4,000	4,000	0.00
300	PURCHASED SERVICES	69,633	99,099	115,950	0.00	114,000	0.00	114,000	114,000	0.00
411	CLASSROOM/LAB SUPPLIES	4,403	6,670	3,675	0.00	5,000	0.00	5,000	5,000	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS								
Area	050	GENERAL CLASSROOM INSTRUCTION								
	414	FOOD SUPPLIES	0	102	0	0.00	200	0.00	200	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	1,807	0	0.00	500	0.00	500	0.00
	416	NETWORK PRINTER SUPPLIES	69	0	1,800	0.00	1,800	0.00	1,800	0.00
	460	NON-CONSUMABLE ITEMS	2,372	258	3,000	0.00	3,000	0.00	3,000	0.00
	470	COMPUTER SOFTWARE	0	0	0	0.00	500	0.00	500	0.00
	480	COMPUTER HARDWARE	2,938	909	5,000	0.00	5,000	0.00	5,000	0.00
400		SUPPLIES AND MATERIALS	9,781	9,746	13,475	0.00	16,000	0.00	16,000	0.00
	640	DUES AND FEES	809	815	873	0.00	900	0.00	900	0.00
600		OTHER OBJECTS	809	815	873	0.00	900	0.00	900	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	149,198	113,283	140,798	0.00	141,700	0.00	141,700	0.00
Area	100	ENGLISH								
	111	LICENSED SALARIES	337,388	373,071	393,430	4.50	329,239	4.00	329,239	4.00
	131	ADDITIONAL CERT SALARY	527	0	0	0.00	0	0.00	0	0.00
100		SALARIES	337,915	373,071	393,430	4.50	329,239	4.00	329,239	4.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	17,073	12,298	19,942	0.00	20,514	0.00	20,514	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	20,507	22,370	23,606	0.00	19,754	0.00	19,754	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	23,236	30,171	53,376	0.00	41,168	0.00	41,168	0.00
	220	SOCIAL SECURITY ADMINISTRATION	25,238	28,509	29,916	0.00	24,960	0.00	24,960	0.00
	231	WORKERS' COMPENSATION	761	857	1,795	0.00	1,501	0.00	1,501	0.00
	232	UNEMPLOYMENT COMPENSATION	0	7,900	5,866	0.00	1,631	0.00	1,631	0.00
	233	OR PFMLI	1,320	1,491	1,564	0.00	1,305	0.00	1,305	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	87,277	80,926	83,326	0.00	76,598	0.00	76,598	0.00
200		ASSOCIATED PAYROLL COSTS	175,411	184,522	219,392	0.00	187,433	0.00	187,433	0.00
	411	CLASSROOM/LAB SUPPLIES	1,966	2,727	2,100	0.00	2,400	0.00	2,400	0.00
	414	FOOD SUPPLIES	87	0	0	0.00	200	0.00	200	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	23	0	0	0.00	0	0.00	0	0.00
	416	NETWORK PRINTER SUPPLIES	0	119	210	0.00	210	0.00	210	0.00
	420	TEXTBOOKS	5,413	334	630	0.00	630	0.00	630	0.00
	460	NON-CONSUMABLE ITEMS	0	134	300	0.00	300	0.00	300	0.00
	470	COMPUTER SOFTWARE	138	99	500	0.00	300	0.00	300	0.00
	480	COMPUTER HARDWARE	0	909	513	0.00	513	0.00	513	0.00
400		SUPPLIES AND MATERIALS	7,627	4,322	4,253	0.00	4,553	0.00	4,553	0.00
Total Area	100	ENGLISH	520,954	561,915	617,074	4.50	521,224	4.00	521,224	4.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS										
Area 110 SOCIAL STUDIES										
	111 LICENSED SALARIES	221,085	174,867	184,901	2.50	238,926	3.00	238,926	238,926	3.00
	131 ADDITIONAL CERT SALARY	105	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	221,191	174,867	184,901	2.50	238,926	3.00	238,926	238,926	3.00
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	17,522	0	0	0.00	0	0.00	0	0	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	13,040	10,243	11,094	0.00	14,336	0.00	14,336	14,336	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	9,503	18,353	33,042	0.00	42,505	0.00	42,505	42,505	0.00
	220 SOCIAL SECURITY ADMINISTRATION	16,002	13,229	14,145	0.00	18,278	0.00	18,278	18,278	0.00
	231 WORKERS' COMPENSATION	480	397	848	0.00	1,087	0.00	1,087	1,087	0.00
	232 UNEMPLOYMENT COMPENSATION	0	3,666	2,774	0.00	1,195	0.00	1,195	1,195	0.00
	233 OR PFMLI	837	692	740	0.00	956	0.00	956	956	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	49,955	40,967	42,166	0.00	54,807	0.00	54,807	54,807	0.00
200	ASSOCIATED PAYROLL COSTS	107,337	87,546	104,808	0.00	133,163	0.00	133,163	133,163	0.00
	411 CLASSROOM/LAB SUPPLIES	1,217	134	1,260	0.00	1,260	0.00	1,260	1,260	0.00
	414 FOOD SUPPLIES	54	0	0	0.00	200	0.00	200	200	0.00
	416 NETWORK PRINTER SUPPLIES	0	25	0	0.00	0	0.00	0	0	0.00
	420 TEXTBOOKS	0	0	525	0.00	530	0.00	530	530	0.00
	470 COMPUTER SOFTWARE	99	0	105	0.00	200	0.00	200	200	0.00
400	SUPPLIES AND MATERIALS	1,369	159	1,890	0.00	2,190	0.00	2,190	2,190	0.00
Total Area	110 SOCIAL STUDIES	329,897	262,573	291,599	2.50	374,279	3.00	374,279	374,279	3.00
Area 120 SCIENCE										
	111 LICENSED SALARIES	180,960	192,355	204,697	2.60	232,572	2.80	232,572	232,572	2.80
	131 ADDITIONAL CERT SALARY	88	782	0	0.00	0	0.00	0	0	0.00
100	SALARIES	181,048	193,137	204,697	2.60	232,572	2.80	232,572	232,572	2.80
	212 EMPLOYEE CONTRIBUTION, PICK-UP	10,863	11,588	12,282	0.00	13,954	0.00	13,954	13,954	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	19,463	20,762	36,579	0.00	41,375	0.00	41,375	41,375	0.00
	220 SOCIAL SECURITY ADMINISTRATION	13,740	14,541	15,384	0.00	17,171	0.00	17,171	17,171	0.00
	231 WORKERS' COMPENSATION	403	442	935	0.00	1,057	0.00	1,057	1,057	0.00
	232 UNEMPLOYMENT COMPENSATION	0	4,030	3,016	0.00	1,122	0.00	1,122	1,122	0.00
	233 OR PFMLI	718	760	804	0.00	898	0.00	898	898	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	31,626	34,422	33,738	0.00	57,356	0.00	57,356	57,356	0.00
200	ASSOCIATED PAYROLL COSTS	76,814	86,545	102,740	0.00	132,933	0.00	132,933	132,933	0.00
	322 REPAIRS & MAINTENANCE SERVICES	0	0	150	0.00	150	0.00	150	150	0.00
	355 PRINTING AND BINDING	0	0	100	0.00	100	0.00	100	100	0.00
300	PURCHASED SERVICES	0	0	250	0.00	250	0.00	250	250	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS								
Area	120	SCIENCE								
	411	CLASSROOM/LAB SUPPLIES	2,327	2,332	1,890	0.00	1,890	0.00	1,890	0.00
	414	FOOD SUPPLIES	45	18	0	0.00	200	0.00	200	0.00
	460	NON-CONSUMABLE ITEMS	0	320	945	0.00	945	0.00	945	0.00
	470	COMPUTER SOFTWARE	0	0	263	0.00	163	0.00	163	0.00
	480	COMPUTER HARDWARE	0	0	525	0.00	325	0.00	325	0.00
400		SUPPLIES AND MATERIALS	2,372	2,670	3,623	0.00	3,523	0.00	3,523	0.00
Total Area	120	SCIENCE	260,234	282,352	311,309	2.60	369,278	2.80	369,278	2.80
Area	131	ART								
	111	LICENSED SALARIES	81,520	86,760	86,483	1.00	92,290	1.00	92,290	1.00
100		SALARIES	81,520	86,760	86,483	1.00	92,290	1.00	92,290	1.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	11,079	11,791	18,205	0.00	19,353	0.00	19,353	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	4,891	5,206	5,189	0.00	5,537	0.00	5,537	0.00
	220	SOCIAL SECURITY ADMINISTRATION	6,191	6,637	6,616	0.00	7,060	0.00	7,060	0.00
	231	WORKERS' COMPENSATION	180	197	396	0.00	418	0.00	418	0.00
	232	UNEMPLOYMENT COMPENSATION	0	1,839	1,297	0.00	461	0.00	461	0.00
	233	OR PFMLI	324	347	346	0.00	369	0.00	369	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	19,761	20,481	21,081	0.00	21,921	0.00	21,921	0.00
200		ASSOCIATED PAYROLL COSTS	42,425	46,498	53,129	0.00	55,120	0.00	55,120	0.00
	411	CLASSROOM/LAB SUPPLIES	1,940	2,259	2,814	0.00	2,814	0.00	2,814	0.00
	414	FOOD SUPPLIES	0	40	0	0.00	100	0.00	100	0.00
	416	NETWORK PRINTER SUPPLIES	0	50	0	0.00	0	0.00	0	0.00
	460	NON-CONSUMABLE ITEMS	0	53	0	0.00	0	0.00	0	0.00
	480	COMPUTER HARDWARE	879	0	210	0.00	210	0.00	210	0.00
400		SUPPLIES AND MATERIALS	2,819	2,402	3,024	0.00	3,124	0.00	3,124	0.00
Total Area	131	ART	126,764	135,660	142,636	1.00	150,534	1.00	150,534	1.00
Area	132	INSTRUMENTAL MUSIC								
	111	LICENSED SALARIES	0	0	76,481	1.00	96,200	1.00	96,200	1.00
100		SALARIES	0	0	76,481	1.00	96,200	1.00	96,200	1.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	4,589	0.00	5,772	0.00	5,772	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	0	13,667	0.00	17,114	0.00	17,114	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	0	5,561	0.00	7,359	0.00	7,359	0.00
	231	WORKERS' COMPENSATION	0	0	353	0.00	441	0.00	441	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	1,090	0.00	481	0.00	481	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area 132	INSTRUMENTAL MUSIC									
233	OR PFMLI	0	0	291	0.00	385	0.00	385	385	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	21,081	0.00	20,178	0.00	20,178	20,178	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	46,632	0.00	51,730	0.00	51,730	51,730	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	840	800	0.00	800	0.00	800	800	0.00
300	PURCHASED SERVICES	0	840	800	0.00	800	0.00	800	800	0.00
411	CLASSROOM/LAB SUPPLIES	1,764	1,052	1,155	0.00	1,155	0.00	1,155	1,155	0.00
415	MISCELLANEOUS & TECH SUPPLIES	68	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	0	5,000	0.00	4,600	0.00	4,600	4,600	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	100	0.00	100	100	0.00
400	SUPPLIES AND MATERIALS	1,832	1,052	6,155	0.00	5,855	0.00	5,855	5,855	0.00
640	DUES AND FEES	160	20	0	0.00	400	0.00	400	400	0.00
600	OTHER OBJECTS	160	20	0	0.00	400	0.00	400	400	0.00
Total Area 132	INSTRUMENTAL MUSIC	1,992	1,912	130,068	1.00	154,985	1.00	154,985	154,985	1.00
Area 133	VOCAL MUSIC									
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	100	0.00	100	0.00	100	100	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	0	200	0.00	200	0.00	200	200	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	0	250	0.00	250	0.00	250	250	0.00
300	PURCHASED SERVICES	0	0	550	0.00	550	0.00	550	550	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS	0	0	525	0.00	525	0.00	525	525	0.00
Total Area 133	VOCAL MUSIC	0	0	1,075	0.00	1,075	0.00	1,075	1,075	0.00
Area 180	MATHEMATICS									
111	LICENSED SALARIES	479,913	494,014	435,372	5.00	400,087	5.00	400,087	400,087	5.00
131	ADDITIONAL CERT SALARY	70	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	479,984	494,014	435,372	5.00	400,087	5.00	400,087	400,087	5.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	24,098	24,520	44,784	0.00	20,411	0.00	20,411	20,411	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	28,799	24,180	20,518	0.00	18,261	0.00	18,261	18,261	0.00
216	EMPLOYER CONTRIBUTION OPSRP	32,536	23,565	27,334	0.00	36,830	0.00	36,830	36,830	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	12,368	19,664	0.00	20,074	0.00	20,074	20,074	0.00
220	SOCIAL SECURITY ADMINISTRATION	35,704	36,407	36,998	0.00	29,646	0.00	29,646	29,646	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS								
Area	180	MATHEMATICS								
	231	WORKERS' COMPENSATION	1,057	1,119	1,969	0.00	1,810	0.00	1,810	0.00
	232	UNEMPLOYMENT COMPENSATION	0	10,089	6,274	0.00	1,938	0.00	1,938	0.00
	233	OR PFMLI	1,867	1,904	1,673	0.00	1,550	0.00	1,550	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	100,861	103,833	87,501	0.00	107,924	0.00	107,924	0.00
200		ASSOCIATED PAYROLL COSTS	224,922	237,987	246,715	0.00	238,444	0.00	238,444	0.00
	390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	0	0	500	0.00	500	0.00	500	0.00
300		PURCHASED SERVICES	0	0	500	0.00	500	0.00	500	0.00
	411	CLASSROOM/LAB SUPPLIES	4,566	2,520	2,520	0.00	2,700	0.00	2,700	0.00
	414	FOOD SUPPLIES	0	131	0	0.00	200	0.00	200	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	55	0	0.00	0	0.00	0	0.00
	416	NETWORK PRINTER SUPPLIES	0	59	0	0.00	0	0.00	0	0.00
	420	TEXTBOOKS	0	220	0	0.00	0	0.00	0	0.00
	460	NON-CONSUMABLE ITEMS	0	0	630	0.00	330	0.00	330	0.00
	470	COMPUTER SOFTWARE	220	0	420	0.00	420	0.00	420	0.00
	480	COMPUTER HARDWARE	899	0	735	0.00	655	0.00	655	0.00
400		SUPPLIES AND MATERIALS	5,685	2,985	4,305	0.00	4,305	0.00	4,305	0.00
Total Area	180	MATHEMATICS	710,590	734,985	686,892	5.00	643,336	5.00	643,336	5.00
Area	190	HEALTH EDUCATION								
	111	LICENSED SALARIES	119,484	124,601	129,283	1.40	134,635	1.40	134,635	1.40
100		SALARIES	119,484	124,601	129,283	1.40	134,635	1.40	134,635	1.40
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	12,041	12,236	19,841	0.00	20,411	0.00	20,411	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	7,169	7,476	7,757	0.00	8,078	0.00	8,078	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	3,320	3,535	6,259	0.00	6,636	0.00	6,636	0.00
	220	SOCIAL SECURITY ADMINISTRATION	9,067	9,376	9,707	0.00	10,116	0.00	10,116	0.00
	231	WORKERS' COMPENSATION	264	283	588	0.00	608	0.00	608	0.00
	232	UNEMPLOYMENT COMPENSATION	0	2,598	1,903	0.00	661	0.00	661	0.00
	233	OR PFMLI	474	490	508	0.00	529	0.00	529	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	27,621	28,651	29,513	0.00	30,689	0.00	30,689	0.00
200		ASSOCIATED PAYROLL COSTS	59,956	64,646	76,075	0.00	77,728	0.00	77,728	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	400	0.00	400	0.00	400	0.00
300		PURCHASED SERVICES	0	0	400	0.00	400	0.00	400	0.00
	411	CLASSROOM/LAB SUPPLIES	196	515	840	0.00	840	0.00	840	0.00
	420	TEXTBOOKS	0	3,234	0	0.00	0	0.00	0	0.00
	460	NON-CONSUMABLE ITEMS	44	0	210	0.00	210	0.00	210	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
400	SUPPLIES AND MATERIALS	240	3,749	1,050	0.00	1,050	0.00	1,050	1,050	0.00
Total Area	190 HEALTH EDUCATION	179,680	192,996	206,809	1.40	213,814	1.40	213,814	213,814	1.40
Area	200 PHYSICAL EDUCATION									
111	LICENSED SALARIES	163,796	168,696	173,344	2.00	179,038	2.00	179,038	179,038	2.00
100	SALARIES	163,796	168,696	173,344	2.00	179,038	2.00	179,038	179,038	2.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	22,260	22,506	36,489	0.00	37,544	0.00	37,544	37,544	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	9,828	10,122	10,401	0.00	10,742	0.00	10,742	10,742	0.00
220	SOCIAL SECURITY ADMINISTRATION	12,320	12,549	13,053	0.00	13,089	0.00	13,089	13,089	0.00
231	WORKERS' COMPENSATION	362	384	788	0.00	810	0.00	810	810	0.00
232	UNEMPLOYMENT COMPENSATION	0	3,478	2,559	0.00	855	0.00	855	855	0.00
233	OR PFMLI	644	656	683	0.00	684	0.00	684	684	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	38,820	40,223	41,093	0.00	42,731	0.00	42,731	42,731	0.00
200	ASSOCIATED PAYROLL COSTS	84,232	89,917	105,066	0.00	106,456	0.00	106,456	106,456	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	119	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	119	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	3,779	1,966	1,575	0.00	2,000	0.00	2,000	2,000	0.00
416	NETWORK PRINTER SUPPLIES	29	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	570	3,340	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS	4,378	5,306	2,100	0.00	2,525	0.00	2,525	2,525	0.00
Total Area	200 PHYSICAL EDUCATION	252,407	264,039	280,510	2.00	288,019	2.00	288,019	288,019	2.00
Area	210 SECOND LANGUAGE									
111	LICENSED SALARIES	10,837	11,735	12,230	0.20	445	0.00	445	445	0.00
100	SALARIES	10,837	11,735	12,230	0.20	445	0.00	445	445	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	650	704	734	0.00	27	0.00	27	27	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,165	1,262	2,185	0.00	79	0.00	79	79	0.00
220	SOCIAL SECURITY ADMINISTRATION	829	898	936	0.00	34	0.00	34	34	0.00
231	WORKERS' COMPENSATION	24	27	57	0.00	2	0.00	2	2	0.00
232	UNEMPLOYMENT COMPENSATION	0	249	183	0.00	2	0.00	2	2	0.00
233	OR PFMLI	43	47	49	0.00	2	0.00	2	2	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	332	331	451	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	3,044	3,517	4,595	0.00	146	0.00	146	146	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	200	0.00	200	0.00	200	200	0.00
400	SUPPLIES AND MATERIALS	0	0	200	0.00	200	0.00	200	200	0.00
Total Area	210 SECOND LANGUAGE	13,881	15,253	17,025	0.20	790	0.00	790	790	0.00

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Center 402 TALENT MIDDLE SCHOOL											
Fund 100 GENERAL FUND											
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
	411	CLASSROOM/LAB SUPPLIES	821	30	0	0.00	0	0.00	0	0	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
	460	NON-CONSUMABLE ITEMS	0	0	0	0.00	525	0.00	525	525	0.00
400		SUPPLIES AND MATERIALS	821	30	105	0.00	630	0.00	630	630	0.00
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	821	30	105	0.00	630	0.00	630	630	0.00
Area	260	TECHNOLOGY									
	411	CLASSROOM/LAB SUPPLIES	87	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	87	0	0	0.00	0	0.00	0	0	0.00
Total Area	260	TECHNOLOGY	87	0	0	0.00	0	0.00	0	0	0.00
Area	290	OTHER PROGRAMS									
	411	CLASSROOM/LAB SUPPLIES	446	0	500	0.00	500	0.00	500	500	0.00
400		SUPPLIES AND MATERIALS	446	0	500	0.00	500	0.00	500	500	0.00
Total Area	290	OTHER PROGRAMS	446	0	500	0.00	500	0.00	500	500	0.00
Area	320	SPECIAL EDUCATION									
	411	CLASSROOM/LAB SUPPLIES	0	805	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	805	0	0.00	0	0.00	0	0	0.00
Total Area	320	SPECIAL EDUCATION	0	805	0	0.00	0	0.00	0	0	0.00
Area	511	JOURNALISM									
	411	CLASSROOM/LAB SUPPLIES	15	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	15	0	0	0.00	0	0.00	0	0	0.00
Total Area	511	JOURNALISM	15	0	0	0.00	0	0.00	0	0	0.00
Area	550	INDUSTRIAL-ENGINEERING SYSTEMS									
	411	CLASSROOM/LAB SUPPLIES	0	0	2,100	0.00	2,100	0.00	2,100	2,100	0.00
	460	NON-CONSUMABLE ITEMS	0	0	525	0.00	525	0.00	525	525	0.00
	470	COMPUTER SOFTWARE	0	0	265	0.00	265	0.00	265	265	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL											
400	SUPPLIES AND MATERIALS		0	0	2,890	0.00	2,890	0.00	2,890	2,890	0.00
Total Area	550	INDUSTRIAL-ENGINEERING SYSTEMS	0	0	2,890	0.00	2,890	0.00	2,890	2,890	0.00
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	2,548,434	2,567,028	2,829,289	20.20	2,863,054	20.20	2,863,054	2,863,054	20.20
Function	1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR									
Area	230	ATHLETICS									
	132	ADDITIONAL CLAS SALARY	43	0	0	0.00	0	0.00	0	0	0.00
	133	ADDITIONAL ATHLETIC/ADVISOR SALARY	105,169	104,525	111,774	0.00	115,451	0.00	115,451	115,451	0.00
100	SALARIES		105,212	104,525	111,774	0.00	115,451	0.00	115,451	115,451	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	3,057	4,589	7,724	0.00	3,419	0.00	3,419	3,419	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	3,647	3,968	4,195	0.00	4,611	0.00	4,611	4,611	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	4,115	3,479	5,936	0.00	10,771	0.00	10,771	10,771	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	0	949	1,515	0.00	1,554	0.00	1,554	1,554	0.00
	220	SOCIAL SECURITY ADMINISTRATION	8,000	7,947	8,484	0.00	8,724	0.00	8,724	8,724	0.00
	231	WORKERS' COMPENSATION	291	232	496	0.00	727	0.00	727	727	0.00
	232	UNEMPLOYMENT COMPENSATION	0	2,202	1,664	0.00	570	0.00	570	570	0.00
	233	OR PFMLI	405	415	436	0.00	456	0.00	456	456	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	702	739	1,068	0.00	1,111	0.00	1,111	1,111	0.00
200	ASSOCIATED PAYROLL COSTS		20,217	24,519	31,518	0.00	31,943	0.00	31,943	31,943	0.00
	322	REPAIRS & MAINTENANCE SERVICES	0	0	0	0.00	200	0.00	200	200	0.00
	324	RENTALS	2,853	2,933	3,000	0.00	3,000	0.00	3,000	3,000	0.00
	342	TRAVEL, OUT OF DISTRICT	0	0	500	0.00	500	0.00	500	500	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	135	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		2,853	3,068	3,500	0.00	3,700	0.00	3,700	3,700	0.00
	411	CLASSROOM/LAB SUPPLIES	7,997	499	5,360	0.00	5,360	0.00	5,360	5,360	0.00
	414	FOOD SUPPLIES	368	356	0	0.00	400	0.00	400	400	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	771	0	525	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	2,555	0	1,525	0.00	1,525	0.00	1,525	1,525	0.00
	470	COMPUTER SOFTWARE	698	135	0	0.00	1,400	0.00	1,400	1,400	0.00
400	SUPPLIES AND MATERIALS		12,390	990	7,410	0.00	8,685	0.00	8,685	8,685	0.00
	640	DUES AND FEES	6,719	6,407	8,138	0.00	9,500	0.00	9,500	9,500	0.00
600	OTHER OBJECTS		6,719	6,407	8,138	0.00	9,500	0.00	9,500	9,500	0.00
Total Area	230	ATHLETICS	147,390	139,509	162,340	0.00	169,279	0.00	169,279	169,279	0.00
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
	133	ADDITIONAL ATHLETIC/ADVISOR SALARY	9,240	17,138	18,803	0.00	23,766	0.00	23,766	23,766	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
100	SALARIES	9,240	17,138	18,803	0.00	23,766	0.00	23,766	23,766	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	921	1,000	1,636	0.00	2,601	0.00	2,601	2,601	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	554	1,028	1,128	0.00	1,426	0.00	1,426	1,426	0.00
216	EMPLOYER CONTRIBUTION OPSRP	265	1,051	1,971	0.00	2,022	0.00	2,022	2,022	0.00
220	SOCIAL SECURITY ADMINISTRATION	671	1,284	1,404	0.00	1,786	0.00	1,786	1,786	0.00
231	WORKERS' COMPENSATION	20	39	86	0.00	108	0.00	108	108	0.00
232	UNEMPLOYMENT COMPENSATION	0	356	275	0.00	117	0.00	117	117	0.00
233	OR PFMLI	35	67	73	0.00	93	0.00	93	93	0.00
200	ASSOCIATED PAYROLL COSTS	2,467	4,826	6,574	0.00	8,152	0.00	8,152	8,152	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	210	0.00	210	0.00	210	210	0.00
300	PURCHASED SERVICES	0	0	210	0.00	210	0.00	210	210	0.00
411	CLASSROOM/LAB SUPPLIES	0	41	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	0	61	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	630	0.00	630	0.00	630	630	0.00
400	SUPPLIES AND MATERIALS	0	102	630	0.00	630	0.00	630	630	0.00
640	DUES AND FEES	85	225	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	85	225	0	0.00	0	0.00	0	0	0.00
Total Area	250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES	11,792	22,291	26,217	0.00	32,758	0.00	32,758	32,758	0.00
Total Function	1122 MIDDLE/JUNIOR HIGH SCHOOL-EXTRACURRICULAR	159,182	161,800	188,557	0.00	202,037	0.00	202,037	202,037	0.00
Function	1210 TALENTED & GIFTED									
Area	000 UNDESIGNATED									
411	CLASSROOM/LAB SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
414	FOOD SUPPLIES	0	0	210	0.00	210	0.00	210	210	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	79	0.00	79	0.00	79	79	0.00
400	SUPPLIES AND MATERIALS	0	0	394	0.00	394	0.00	394	394	0.00
640	DUES AND FEES	0	0	840	0.00	840	0.00	840	840	0.00
600	OTHER OBJECTS	0	0	840	0.00	840	0.00	840	840	0.00
Total Area	000 UNDESIGNATED	0	0	1,234	0.00	1,234	0.00	1,234	1,234	0.00
Total Function	1210 TALENTED & GIFTED	0	0	1,234	0.00	1,234	0.00	1,234	1,234	0.00
Function	1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES									
Area	320 SPECIAL EDUCATION									

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function 1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES									
Area 320	SPECIAL EDUCATION									
112	CLASSIFIED SALARIES	0	0	0	0.00	37,512	0.94	37,512	37,512	0.94
100	SALARIES	0	0	0	0.00	37,512	0.94	37,512	37,512	0.94
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	2,251	0.00	2,251	2,251	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	6,673	0.00	6,673	6,673	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	2,660	0.00	2,660	2,660	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	177	0.00	177	177	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	174	0.00	174	174	0.00
233	OR PFMLI	0	0	0	0.00	139	0.00	139	139	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	21,941	0.00	21,941	21,941	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	34,016	0.00	34,016	34,016	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	0	654	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	654	0	0.00	0	0.00	0	0	0.00
Total Area 320	SPECIAL EDUCATION	0	654	0	0.00	71,528	0.94	71,528	71,528	0.94
Total Function 1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	0	654	0	0.00	71,528	0.94	71,528	71,528	0.94
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320	SPECIAL EDUCATION									
111	LICENSED SALARIES	65,017	61,004	73,690	1.00	81,883	1.00	81,883	81,883	1.00
112	CLASSIFIED SALARIES	120,642	179,735	151,282	4.69	95,920	2.81	95,920	95,920	2.81
121	SUBSTITUTES - LICENSED	360	8,211	5,000	0.00	5,000	0.00	5,000	5,000	0.00
131	ADDITIONAL CERT SALARY	730	2,526	0	0.00	5,000	0.00	5,000	5,000	0.00
132	ADDITIONAL CLAS SALARY	198	3,345	0	0.00	3,000	0.00	3,000	3,000	0.00
100	SALARIES	186,947	254,821	229,972	5.69	190,803	3.81	190,803	190,803	3.81
211	EMPLOYER CONTRIBUTION TIER 1 & 2	14	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	9,424	13,235	13,498	0.00	11,448	0.00	11,448	11,448	0.00
216	EMPLOYER CONTRIBUTION OPSRP	16,874	23,712	40,203	0.00	34,361	0.00	34,361	34,361	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	118	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	14,439	19,597	17,210	0.00	14,430	0.00	14,430	14,430	0.00
231	WORKERS' COMPENSATION	437	618	1,070	0.00	828	0.00	828	828	0.00
232	UNEMPLOYMENT COMPENSATION	0	5,351	3,375	0.00	875	0.00	875	875	0.00
233	OR PFMLI	748	1,010	900	0.00	700	0.00	700	700	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	81,687	91,613	98,152	0.00	43,648	0.00	43,648	43,648	0.00
200	ASSOCIATED PAYROLL COSTS	123,624	155,254	174,407	0.00	106,291	0.00	106,291	106,291	0.00
311	INSTRUCTIONAL SERVICES	2,638	7,338	3,000	0.00	3,000	0.00	3,000	3,000	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320	SPECIAL EDUCATION									
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	11,729	18,963	15,000	0.00	18,000	0.00	18,000	18,000	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	367	871	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	14,735	27,171	18,000	0.00	21,000	0.00	21,000	21,000	0.00
411	CLASSROOM/LAB SUPPLIES	1,193	197	500	0.00	500	0.00	500	500	0.00
416	NETWORK PRINTER SUPPLIES	320	160	400	0.00	400	0.00	400	400	0.00
480	COMPUTER HARDWARE	280	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	1,793	357	900	0.00	900	0.00	900	900	0.00
Total Area 320	SPECIAL EDUCATION	327,097	437,604	423,278	5.69	318,994	3.81	318,994	318,994	3.81
Total Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE	327,097	437,604	423,278	5.69	318,994	3.81	318,994	318,994	3.81
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320	SPECIAL EDUCATION									
111	LICENSED SALARIES	9,737	76,255	81,000	1.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	114,191	116,265	131,208	3.75	137,496	3.75	137,496	137,496	3.75
121	SUBSTITUTES - LICENSED	1,465	5,155	10,000	0.00	5,000	0.00	5,000	5,000	0.00
131	ADDITIONAL CERT SALARY	791	1,059	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	399	259	0	0.00	0	0.00	0	0	0.00
100	SALARIES	126,583	198,994	222,208	4.75	142,496	3.75	142,496	142,496	3.75
211	EMPLOYER CONTRIBUTION TIER 1 & 2	108	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	7,595	12,008	12,732	0.00	8,550	0.00	8,550	8,550	0.00
216	EMPLOYER CONTRIBUTION OPSRP	13,523	21,300	37,922	0.00	25,510	0.00	25,510	25,510	0.00
220	SOCIAL SECURITY ADMINISTRATION	9,359	14,927	15,813	0.00	10,574	0.00	10,574	10,574	0.00
231	WORKERS' COMPENSATION	294	472	998	0.00	650	0.00	650	650	0.00
232	UNEMPLOYMENT COMPENSATION	0	4,131	3,101	0.00	665	0.00	665	665	0.00
233	OR PFMLI	489	780	827	0.00	532	0.00	532	532	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	80,744	79,121	83,228	0.00	62,320	0.00	62,320	62,320	0.00
200	ASSOCIATED PAYROLL COSTS	112,112	132,739	154,620	0.00	108,801	0.00	108,801	108,801	0.00
311	INSTRUCTIONAL SERVICES	8,422	8,017	8,000	0.00	10,000	0.00	10,000	10,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	3,180	3,180	4,000	0.00	4,000	0.00	4,000	4,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	700	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	12,301	11,197	12,000	0.00	14,000	0.00	14,000	14,000	0.00
411	CLASSROOM/LAB SUPPLIES	365	408	600	0.00	600	0.00	600	600	0.00
414	FOOD SUPPLIES	0	19	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	41	0	0.00	0	0.00	0	0	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.								
Area	320	SPECIAL EDUCATION								
	416	NETWORK PRINTER SUPPLIES	0	163	800	0.00	800	0.00	800	0.00
	460	NON-CONSUMABLE ITEMS	148	0	0	0.00	0	0.00	0	0.00
	480	COMPUTER HARDWARE	100	0	0	0.00	0	0.00	0	0.00
400		SUPPLIES AND MATERIALS	613	630	1,400	0.00	1,400	0.00	1,400	0.00
Total Area	320	SPECIAL EDUCATION	251,609	343,560	390,229	4.75	266,697	3.75	266,697	3.75
Total Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	251,609	343,560	390,229	4.75	266,697	3.75	266,697	3.75
Function	1291	ENGLISH LANGUAGE LEARNER - ELD								
Area	000	UNDESIGNATED								
	111	LICENSED SALARIES	84,845	88,924	92,799	1.30	105,911	1.30	105,911	1.30
	112	CLASSIFIED SALARIES	0	438	0	0.00	0	0.00	0	0.00
100		SALARIES	84,845	89,362	92,799	1.30	105,911	1.30	105,911	1.30
	212	EMPLOYEE CONTRIBUTION, PICK-UP	5,091	5,362	5,568	0.00	6,355	0.00	6,355	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	9,121	9,606	16,583	0.00	18,842	0.00	18,842	0.00
	220	SOCIAL SECURITY ADMINISTRATION	6,474	6,819	7,083	0.00	8,086	0.00	8,086	0.00
	231	WORKERS' COMPENSATION	189	205	426	0.00	482	0.00	482	0.00
	232	UNEMPLOYMENT COMPENSATION	0	1,890	1,389	0.00	528	0.00	528	0.00
	233	OR PFMLI	338	357	370	0.00	423	0.00	423	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	11,208	11,563	12,343	0.00	12,408	0.00	12,408	0.00
200		ASSOCIATED PAYROLL COSTS	32,421	35,802	43,762	0.00	47,123	0.00	47,123	0.00
	311	INSTRUCTIONAL SERVICES	7,023	7,338	6,000	0.00	7,000	0.00	7,000	0.00
	314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	2,596	345	3,000	0.00	2,000	0.00	2,000	0.00
	341	TRAVEL, LOCAL IN DISTRICT	465	435	500	0.00	500	0.00	500	0.00
300		PURCHASED SERVICES	10,083	8,118	9,500	0.00	9,500	0.00	9,500	0.00
	411	CLASSROOM/LAB SUPPLIES	703	535	250	0.00	500	0.00	500	0.00
	414	FOOD SUPPLIES	0	152	0	0.00	300	0.00	300	0.00
	416	NETWORK PRINTER SUPPLIES	38	0	0	0.00	0	0.00	0	0.00
	480	COMPUTER HARDWARE	0	140	315	0.00	315	0.00	315	0.00
400		SUPPLIES AND MATERIALS	741	828	565	0.00	1,115	0.00	1,115	0.00
Total Area	000	UNDESIGNATED	128,091	134,109	146,626	1.30	163,649	1.30	163,649	1.30
Area	180	MATHEMATICS								

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function 1291 ENGLISH LANGUAGE LEARNER - ELD										
Area 180 MATHEMATICS										
	111 LICENSED SALARIES	69,161	78,715	82,933	1.00	93,697	1.00	93,697	93,697	1.00
100	SALARIES	69,161	78,715	82,933	1.00	93,697	1.00	93,697	93,697	1.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	4,150	4,723	4,976	0.00	5,622	0.00	5,622	5,622	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	7,435	8,462	14,820	0.00	16,669	0.00	16,669	16,669	0.00
	220 SOCIAL SECURITY ADMINISTRATION	5,226	5,956	6,279	0.00	7,114	0.00	7,114	7,114	0.00
	231 WORKERS' COMPENSATION	154	180	379	0.00	424	0.00	424	424	0.00
	232 UNEMPLOYMENT COMPENSATION	0	1,650	1,231	0.00	465	0.00	465	465	0.00
	233 OR PFMLI	273	311	328	0.00	372	0.00	372	372	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	18,351	18,771	19,338	0.00	20,118	0.00	20,118	20,118	0.00
200	ASSOCIATED PAYROLL COSTS	35,589	40,053	47,350	0.00	50,783	0.00	50,783	50,783	0.00
	411 CLASSROOM/LAB SUPPLIES	0	0	0	0.00	300	0.00	300	300	0.00
400	SUPPLIES AND MATERIALS	0	0	0	0.00	300	0.00	300	300	0.00
Total Area	180 MATHEMATICS	104,750	118,768	130,283	1.00	144,780	1.00	144,780	144,780	1.00
Total Function	1291 ENGLISH LANGUAGE LEARNER - ELD	232,840	252,878	276,909	2.30	308,429	2.30	308,429	308,429	2.30
Function 1299 OTHER PROGRAMS										
Area 291 PIRATES TO RAIDERS										
	132 ADDITIONAL CLAS SALARY	0	0	0	0.00	2,446	0.00	2,446	2,446	0.00
100	SALARIES	0	0	0	0.00	2,446	0.00	2,446	2,446	0.00
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	0	0.00	513	0.00	513	513	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	147	0.00	147	147	0.00
	220 SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	187	0.00	187	187	0.00
	231 WORKERS' COMPENSATION	0	0	0	0.00	11	0.00	11	11	0.00
	232 UNEMPLOYMENT COMPENSATION	0	0	0	0.00	12	0.00	12	12	0.00
	233 OR PFMLI	0	0	0	0.00	10	0.00	10	10	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	880	0.00	880	880	0.00
Total Area	291 PIRATES TO RAIDERS	0	0	0	0.00	3,326	0.00	3,326	3,326	0.00
Total Function	1299 OTHER PROGRAMS	0	0	0	0.00	3,326	0.00	3,326	3,326	0.00
Major Function 1000	INSTRUCTION	3,519,163	3,763,524	4,109,495	32.94	4,035,299	31.00	4,035,299	4,035,299	31.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function 2112 ATTENDANCE SERVICES										
Area 000 UNDESIGNATED										
112 CLASSIFIED SALARIES		28,720	31,483	35,991	1.00	37,070	1.00	37,070	37,070	1.00
132 ADDITIONAL CLAS SALARY		309	332	0	0.00	0	0.00	0	0	0.00
100 SALARIES		29,029	31,815	35,991	1.00	37,070	1.00	37,070	37,070	1.00
212 EMPLOYEE CONTRIBUTION, PICK-UP		1,742	1,909	2,159	0.00	2,224	0.00	2,224	2,224	0.00
216 EMPLOYER CONTRIBUTION OPSRP		3,121	3,420	6,431	0.00	6,595	0.00	6,595	6,595	0.00
220 SOCIAL SECURITY ADMINISTRATION		2,177	2,405	2,709	0.00	2,836	0.00	2,836	2,836	0.00
231 WORKERS' COMPENSATION		68	76	173	0.00	176	0.00	176	176	0.00
232 UNEMPLOYMENT COMPENSATION		0	663	531	0.00	185	0.00	185	185	0.00
233 OR PFMLI		114	125	142	0.00	148	0.00	148	148	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS		19,781	19,437	21,101	0.00	21,941	0.00	21,941	21,941	0.00
200 ASSOCIATED PAYROLL COSTS		27,002	28,035	33,247	0.00	34,105	0.00	34,105	34,105	0.00
411 CLASSROOM/LAB SUPPLIES		0	182	300	0.00	300	0.00	300	300	0.00
414 FOOD SUPPLIES		0	47	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES		0	33	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIALS		0	262	300	0.00	300	0.00	300	300	0.00
Total Area 000 UNDESIGNATED		56,031	60,111	69,538	1.00	71,476	1.00	71,476	71,476	1.00
Total Function 2112 ATTENDANCE SERVICES		56,031	60,111	69,538	1.00	71,476	1.00	71,476	71,476	1.00
Function 2122 COUNSELING SERVICES										
Area 000 UNDESIGNATED										
111 LICENSED SALARIES		0	0	0	0.00	145,431	1.67	145,431	145,431	1.67
112 CLASSIFIED SALARIES		38,966	40,935	43,039	0.94	45,524	0.94	45,524	45,524	0.94
132 ADDITIONAL CLAS SALARY		768	1,053	0	0.00	0	0.00	0	0	0.00
100 SALARIES		39,734	41,988	43,039	0.94	190,955	2.60	190,955	190,955	2.60
212 EMPLOYEE CONTRIBUTION, PICK-UP		2,384	2,519	2,582	0.00	11,457	0.00	11,457	11,457	0.00
216 EMPLOYER CONTRIBUTION OPSRP		4,271	4,514	7,691	0.00	33,971	0.00	33,971	33,971	0.00
220 SOCIAL SECURITY ADMINISTRATION		3,014	3,187	3,267	0.00	14,165	0.00	14,165	14,165	0.00
231 WORKERS' COMPENSATION		90	98	200	0.00	869	0.00	869	869	0.00
232 UNEMPLOYMENT COMPENSATION		0	883	641	0.00	926	0.00	926	926	0.00
233 OR PFMLI		158	167	171	0.00	741	0.00	741	741	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS		19,757	20,501	21,101	0.00	56,877	0.00	56,877	56,877	0.00
200 ASSOCIATED PAYROLL COSTS		29,674	31,868	35,653	0.00	119,007	0.00	119,007	119,007	0.00
342 TRAVEL, OUT OF DISTRICT		0	0	105	0.00	105	0.00	105	105	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
300	PURCHASED SERVICES	0	0	105	0.00	105	0.00	105	105	0.00
411	CLASSROOM/LAB SUPPLIES	244	51	305	0.00	305	0.00	305	305	0.00
414	FOOD SUPPLIES	0	116	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	148	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	0	0	100	0.00	100	0.00	100	100	0.00
440	PERIODICALS	285	285	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	94	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	200	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	528	894	405	0.00	405	0.00	405	405	0.00
Total Area	000 UNDESIGNATED	69,936	74,750	79,202	0.94	310,472	2.60	310,472	310,472	2.60
Total Function	2122 COUNSELING SERVICES	69,936	74,750	79,202	0.94	310,472	2.60	310,472	310,472	2.60
Function	2129 OTHER GUIDANCE SERVICES									
Area	000 UNDESIGNATED									
111	LICENSED SALARIES	1,739	0	3,897	0.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	23,723	33,391	33,832	1.00	36,026	1.00	36,026	36,026	1.00
132	ADDITIONAL CLAS SALARY	727	1,064	0	0.00	0	0.00	0	0	0.00
100	SALARIES	26,189	34,455	37,729	1.00	36,026	1.00	36,026	36,026	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	561	2,067	2,264	0.00	2,162	0.00	2,162	2,162	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,005	3,704	6,742	0.00	6,409	0.00	6,409	6,409	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,002	2,636	2,886	0.00	2,756	0.00	2,756	2,756	0.00
231	WORKERS' COMPENSATION	61	87	181	0.00	170	0.00	170	170	0.00
232	UNEMPLOYMENT COMPENSATION	0	730	566	0.00	180	0.00	180	180	0.00
233	OR PFMLI	10	79	16	0.00	144	0.00	144	144	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	1,837	3,040	3,198	0.00	2,774	0.00	2,774	2,774	0.00
200	ASSOCIATED PAYROLL COSTS	5,476	12,344	15,853	0.00	14,595	0.00	14,595	14,595	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	304	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	304	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	23	0	300	0.00	300	0.00	300	300	0.00
400	SUPPLIES AND MATERIALS	23	0	300	0.00	300	0.00	300	300	0.00
Total Area	000 UNDESIGNATED	31,993	46,799	53,882	1.00	50,921	1.00	50,921	50,921	1.00
Total Function	2129 OTHER GUIDANCE SERVICES	31,993	46,799	53,882	1.00	50,921	1.00	50,921	50,921	1.00
Function	2134 NURSE SERVICES									
Area	000 UNDESIGNATED									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	23	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
300	PURCHASED SERVICES	23	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	0	344	200	0.00	200	0.00	200	200	0.00
412	OFFICE SUPPLIES	54	0	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	0	79	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	32	29	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	86	452	200	0.00	200	0.00	200	200	0.00
Total Area	000 UNDESIGNATED	109	452	200	0.00	200	0.00	200	200	0.00
Total Function	2134 NURSE SERVICES	109	452	200	0.00	200	0.00	200	200	0.00
Function	2139 OTHER HEALTH SERVICES									
Area	000 UNDESIGNATED									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	960	400	800	0.00	800	0.00	800	800	0.00
300	PURCHASED SERVICES	960	400	800	0.00	800	0.00	800	800	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
400	SUPPLIES AND MATERIALS	0	0	105	0.00	105	0.00	105	105	0.00
Total Area	000 UNDESIGNATED	960	400	905	0.00	905	0.00	905	905	0.00
Total Function	2139 OTHER HEALTH SERVICES	960	400	905	0.00	905	0.00	905	905	0.00
Function	2152 SPEECH PATHOLOGY SERVICES									
Area	320 SPECIAL EDUCATION									
411	CLASSROOM/LAB SUPPLIES	140	89	300	0.00	300	0.00	300	300	0.00
416	NETWORK PRINTER SUPPLIES	0	0	400	0.00	400	0.00	400	400	0.00
400	SUPPLIES AND MATERIALS	140	89	700	0.00	700	0.00	700	700	0.00
Total Area	320 SPECIAL EDUCATION	140	89	700	0.00	700	0.00	700	700	0.00
Total Function	2152 SPEECH PATHOLOGY SERVICES	140	89	700	0.00	700	0.00	700	700	0.00
Function	2213 CURRICULUM DEVELOPMENT									
Area	000 UNDESIGNATED									
131	ADDITIONAL CERT SALARY	4,256	1,030	5,930	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	1,000	1,052	1,052	0.00	0	0.00	0	0	0.00
100	SALARIES	5,256	2,082	6,982	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	117	140	196	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	123	125	119	0.00	0	0.00	0	0	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function 2213	CURRICULUM DEVELOPMENT									
Area 000	UNDESIGNATED									
216	EMPLOYER CONTRIBUTION OPSRP	116	113	188	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	390	155	147	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	11	6	9	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	43	29	0.00	0	0.00	0	0	0.00
233	OR PFMLI	12	8	8	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	45	22	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	813	612	696	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED	6,069	2,694	7,678	0.00	0	0.00	0	0	0.00
Total Function 2213	CURRICULUM DEVELOPMENT	6,069	2,694	7,678	0.00	0	0.00	0	0	0.00
Function 2222	LIBRARY/MEDIA CENTER									
Area 000	UNDESIGNATED									
112	CLASSIFIED SALARIES	25,968	28,131	29,720	0.88	31,895	0.88	31,895	31,895	0.88
132	ADDITIONAL CLAS SALARY	390	323	0	0.00	0	0.00	0	0	0.00
100	SALARIES	26,358	28,454	29,720	0.88	31,895	0.88	31,895	31,895	0.88
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,581	1,707	1,783	0.00	1,914	0.00	1,914	1,914	0.00
216	EMPLOYER CONTRIBUTION OPSRP	2,833	3,059	5,311	0.00	5,674	0.00	5,674	5,674	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,016	2,062	2,159	0.00	2,065	0.00	2,065	2,065	0.00
231	WORKERS' COMPENSATION	63	69	144	0.00	152	0.00	152	152	0.00
232	UNEMPLOYMENT COMPENSATION	0	571	423	0.00	135	0.00	135	135	0.00
233	OR PFMLI	105	108	113	0.00	108	0.00	108	108	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	23,857	24,658	25,258	0.00	21,941	0.00	21,941	21,941	0.00
200	ASSOCIATED PAYROLL COSTS	30,456	32,234	35,191	0.00	31,990	0.00	31,990	31,990	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	282	0	0	0.00	0	0.00	0	0	0.00
322	REPAIRS & MAINTENANCE SERVICES	0	0	130	0.00	130	0.00	130	130	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	286	163	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	568	163	130	0.00	130	0.00	130	130	0.00
411	CLASSROOM/LAB SUPPLIES	392	1,029	630	0.00	630	0.00	630	630	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	160	105	0.00	105	0.00	105	105	0.00
416	NETWORK PRINTER SUPPLIES	0	0	400	0.00	400	0.00	400	400	0.00
430	LIBRARY BOOKS	691	996	1,575	0.00	1,575	0.00	1,575	1,575	0.00
440	PERIODICALS	578	578	945	0.00	945	0.00	945	945	0.00
460	NON-CONSUMABLE ITEMS	0	0	210	0.00	210	0.00	210	210	0.00
470	COMPUTER SOFTWARE	500	500	500	0.00	500	0.00	500	500	0.00
480	COMPUTER HARDWARE	0	0	152	0.00	152	0.00	152	152	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
400	SUPPLIES AND MATERIALS	2,161	3,263	4,517	0.00	4,517	0.00	4,517	4,517	0.00
Total Area	000 UNDESIGNATED	59,543	64,114	69,558	0.88	68,532	0.88	68,532	68,532	0.88
Total Function	2222 LIBRARY/MEDIA CENTER	59,543	64,114	69,558	0.88	68,532	0.88	68,532	68,532	0.88
Function	2410 OFFICE OF THE PRINCIPAL									
Area	000 UNDESIGNATED									
112	CLASSIFIED SALARIES	123,323	130,538	132,262	3.41	138,689	3.41	138,689	138,689	3.41
113	ADMINISTRATORS	131,143	244,433	261,584	2.00	270,602	2.00	270,602	270,602	2.00
122	SUBSTITUTES - CLASSIFIED	29	85	0	0.00	0	0.00	0	0	0.00
124	TEMPORARY - CLASSIFIED	278	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	4,107	2,674	5,000	0.00	5,000	0.00	5,000	5,000	0.00
138	MILEAGE STIPEND	500	1,000	1,000	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	259,380	378,729	399,846	5.41	415,291	5.41	415,291	415,291	5.41
211	EMPLOYER CONTRIBUTION TIER 1 & 2	23,079	5,772	8,824	0.00	9,205	0.00	9,205	9,205	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	15,551	22,728	23,695	0.00	24,917	0.00	24,917	24,917	0.00
216	EMPLOYER CONTRIBUTION OPSRP	9,605	36,156	73,082	0.00	66,232	0.00	66,232	66,232	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	38	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	19,643	28,799	30,000	0.00	31,581	0.00	31,581	31,581	0.00
231	WORKERS' COMPENSATION	585	872	1,818	0.00	1,874	0.00	1,874	1,874	0.00
232	UNEMPLOYMENT COMPENSATION	0	7,972	7,882	0.00	2,038	0.00	2,038	2,038	0.00
233	OR PFMLI	967	1,504	1,569	0.00	1,630	0.00	1,630	1,630	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	68,345	97,732	112,814	0.00	115,662	0.00	115,662	115,662	0.00
200	ASSOCIATED PAYROLL COSTS	137,813	201,535	259,682	0.00	253,139	0.00	253,139	253,139	0.00
322	REPAIRS & MAINTENANCE SERVICES	650	709	700	0.00	700	0.00	700	700	0.00
324	RENTALS	14,780	13,171	15,000	0.00	15,000	0.00	15,000	15,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	4	0	200	0.00	200	0.00	200	200	0.00
342	TRAVEL, OUT OF DISTRICT	4,256	3,915	1,050	0.00	1,050	0.00	1,050	1,050	0.00
353	POSTAGE	3,387	2,873	3,780	0.00	3,780	0.00	3,780	3,780	0.00
355	PRINTING AND BINDING	412	1,027	500	0.00	500	0.00	500	500	0.00
359	OTHER COMMUNICATION SERVICES	0	0	800	0.00	800	0.00	800	800	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	544	500	0.00	500	0.00	500	500	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	0	80	100	0.00	100	0.00	100	100	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	251	175	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	23,740	22,494	23,630	0.00	23,630	0.00	23,630	23,630	0.00
411	CLASSROOM/LAB SUPPLIES	2,067	3,823	3,000	0.00	7,525	0.00	7,525	7,525	0.00
412	OFFICE SUPPLIES	1,410	239	3,045	0.00	3,045	0.00	3,045	3,045	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	0	0	525	0.00	525	0.00	525	525	0.00
414	FOOD SUPPLIES	1,866	3,017	1,500	0.00	1,500	0.00	1,500	1,500	0.00
415	MISCELLANEOUS & TECH SUPPLIES	169	2,396	1,000	0.00	1,000	0.00	1,000	1,000	0.00
416	NETWORK PRINTER SUPPLIES	29	186	500	0.00	500	0.00	500	500	0.00
460	NON-CONSUMABLE ITEMS	1,059	2,368	1,575	0.00	1,575	0.00	1,575	1,575	0.00
470	COMPUTER SOFTWARE	323	1,975	1,800	0.00	2,000	0.00	2,000	2,000	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function 2410	OFFICE OF THE PRINCIPAL									
Area 000	UNDESIGNATED									
480	COMPUTER HARDWARE	4,006	0	2,126	0.00	2,126	0.00	2,126	2,126	0.00
400	SUPPLIES AND MATERIALS	10,929	14,003	15,070	0.00	19,796	0.00	19,796	19,796	0.00
640	DUES AND FEES	1,610	1,710	1,800	0.00	1,800	0.00	1,800	1,800	0.00
600	OTHER OBJECTS	1,610	1,710	1,800	0.00	1,800	0.00	1,800	1,800	0.00
Total Area 000	UNDESIGNATED	433,471	618,472	700,028	5.41	713,656	5.41	713,656	713,656	5.41
Total Function 2410	OFFICE OF THE PRINCIPAL	433,471	618,472	700,028	5.41	713,656	5.41	713,656	713,656	5.41
Function 2491	ESD SUPPLIES									
Area 000	UNDESIGNATED									
411	CLASSROOM/LAB SUPPLIES	38	2,257	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	724	0	4,200	0.00	0	0.00	0	0	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	0	0	325	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	406	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	1,168	2,257	4,525	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED	1,168	2,257	4,525	0.00	0	0.00	0	0	0.00
Total Function 2491	ESD SUPPLIES	1,168	2,257	4,525	0.00	0	0.00	0	0	0.00
Function 2542	CARE & UPKEEP - BUILDINGS									
Area 000	UNDESIGNATED									
112	CLASSIFIED SALARIES	110,179	135,778	146,801	3.00	164,894	3.00	164,894	164,894	3.00
132	ADDITIONAL CLAS SALARY	1,820	229	0	0.00	0	0.00	0	0	0.00
100	SALARIES	111,999	136,006	146,801	3.00	164,894	3.00	164,894	164,894	3.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	6,548	8,160	8,808	0.00	9,894	0.00	9,894	9,894	0.00
216	EMPLOYER CONTRIBUTION OPSRP	11,756	14,621	26,233	0.00	29,335	0.00	29,335	29,335	0.00
220	SOCIAL SECURITY ADMINISTRATION	8,338	10,175	11,001	0.00	12,385	0.00	12,385	12,385	0.00
231	WORKERS' COMPENSATION	1,797	2,415	4,987	0.00	5,588	0.00	5,588	5,588	0.00
232	UNEMPLOYMENT COMPENSATION	0	2,956	2,157	0.00	810	0.00	810	810	0.00
233	OR PFMLI	365	558	575	0.00	648	0.00	648	648	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	45,563	59,942	62,076	0.00	64,183	0.00	64,183	64,183	0.00
200	ASSOCIATED PAYROLL COSTS	74,366	98,828	115,838	0.00	122,841	0.00	122,841	122,841	0.00
321	CLEANING SERVICES	7,812	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL											
Fund 100 GENERAL FUND											
Function	2542	CARE & UPKEEP - BUILDINGS									
Area	000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES		3,684	20,075	16,000	0.00	16,000	0.00	16,000	16,000	0.00
324	RENTALS		0	430	0	0.00	0	0.00	0	0	0.00
325	ELECTRICITY		86,618	94,814	90,000	0.00	95,000	0.00	95,000	95,000	0.00
326	FUEL		45,258	41,697	47,000	0.00	43,000	0.00	43,000	43,000	0.00
327	WATER AND SEWAGE		9,288	14,669	10,000	0.00	11,800	0.00	11,800	11,800	0.00
328	GARBAGE		11,608	11,273	12,000	0.00	12,000	0.00	12,000	12,000	0.00
329	OTHER PROPERTY SERVICES		2,915	2,903	3,000	0.00	3,000	0.00	3,000	3,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		520	120	700	0.00	700	0.00	700	700	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES		0	3,147	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		167,702	189,128	179,700	0.00	182,500	0.00	182,500	182,500	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		29,575	28,644	30,000	0.00	30,000	0.00	30,000	30,000	0.00
460	NON-CONSUMABLE ITEMS		13,095	10,405	10,000	0.00	10,000	0.00	10,000	10,000	0.00
400	SUPPLIES AND MATERIALS		42,669	39,049	40,000	0.00	40,000	0.00	40,000	40,000	0.00
640	DUES AND FEES		314	0	263	0.00	263	0.00	263	263	0.00
600	OTHER OBJECTS		314	0	263	0.00	263	0.00	263	263	0.00
Total Area	000	UNDESIGNATED	397,050	463,011	482,601	3.00	510,498	3.00	510,498	510,498	3.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	397,050	463,011	482,601	3.00	510,498	3.00	510,498	510,498	3.00
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES		130	300	1,000	0.00	1,000	0.00	1,000	1,000	0.00
324	RENTALS		73	0	0	0.00	0	0.00	0	0	0.00
329	OTHER PROPERTY SERVICES		841	874	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		1,044	1,174	2,000	0.00	2,000	0.00	2,000	2,000	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		1,296	1,464	1,050	0.00	1,050	0.00	1,050	1,050	0.00
460	NON-CONSUMABLE ITEMS		760	0	378	0.00	378	0.00	378	378	0.00
400	SUPPLIES AND MATERIALS		2,056	1,464	1,428	0.00	1,428	0.00	1,428	1,428	0.00
Total Area	000	UNDESIGNATED	3,100	2,638	3,428	0.00	3,428	0.00	3,428	3,428	0.00
Area	230	ATHLETICS									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		1,240	915	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		1,240	915	1,000	0.00	1,000	0.00	1,000	1,000	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL											
Total Area	230	ATHLETICS	1,240	915	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	4,340	3,553	4,428	0.00	4,428	0.00	4,428	4,428	0.00
Function	2544	MAINTENANCE									
Area	000	UNDESIGNATED									
413		CUSTODIAL/MAINTENANCE SUPPLIES	0	4	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	4	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	4	0	0.00	0	0.00	0	0	0.00
Total Function	2544	MAINTENANCE	0	4	0	0.00	0	0.00	0	0	0.00
Function	2546	SECURITY SERVICES									
Area	000	UNDESIGNATED									
322		REPAIRS & MAINTENANCE SERVICES	0	250	0	0.00	0	0.00	0	0	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	2,305	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300		PURCHASED SERVICES	2,305	250	3,000	0.00	3,000	0.00	3,000	3,000	0.00
460		NON-CONSUMABLE ITEMS	805	545	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	805	545	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	3,110	795	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Function	2546	SECURITY SERVICES	3,110	795	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Function	2547	ASBESTOS/RADON MANAGEMENT									
Area	000	UNDESIGNATED									
329		OTHER PROPERTY SERVICES	0	0	263	0.00	263	0.00	263	263	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	280	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	280	0	263	0.00	263	0.00	263	263	0.00
Total Area	000	UNDESIGNATED	280	0	263	0.00	263	0.00	263	263	0.00
Total Function	2547	ASBESTOS/RADON MANAGEMENT	280	0	263	0.00	263	0.00	263	263	0.00
Function	2548	INTEGRATED PEST MANAGEMENT									
Area	000	UNDESIGNATED									
322		REPAIRS & MAINTENANCE SERVICES	0	0	1,100	0.00	1,100	0.00	1,100	1,100	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL											
300	PURCHASED SERVICES		0	0	1,100	0.00	1,100	0.00	1,100	1,100	0.00
Total Area	000	UNDESIGNATED	0	0	1,100	0.00	1,100	0.00	1,100	1,100	0.00
Total Function	2548	INTEGRATED PEST MANAGEMENT	0	0	1,100	0.00	1,100	0.00	1,100	1,100	0.00
Function	2551	SERVICE AREA DIRECTION									
Area	050	GENERAL CLASSROOM INSTRUCTION									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	279	500	0.00	500	0.00	500	500	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	0	0	500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES		0	279	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	0	279	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Area	100	ENGLISH									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	264	300	0.00	300	0.00	300	300	0.00
300	PURCHASED SERVICES		0	264	300	0.00	300	0.00	300	300	0.00
Total Area	100	ENGLISH	0	264	300	0.00	300	0.00	300	300	0.00
Area	110	SOCIAL STUDIES									
	331	REIMBURSABLE STUDENT TRANSPORTATION	384	1,411	520	0.00	520	0.00	520	520	0.00
300	PURCHASED SERVICES		384	1,411	520	0.00	520	0.00	520	520	0.00
Total Area	110	SOCIAL STUDIES	384	1,411	520	0.00	520	0.00	520	520	0.00
Area	120	SCIENCE									
	331	REIMBURSABLE STUDENT TRANSPORTATION	1,046	1,670	900	0.00	1,300	0.00	1,300	1,300	0.00
300	PURCHASED SERVICES		1,046	1,670	900	0.00	1,300	0.00	1,300	1,300	0.00
Total Area	120	SCIENCE	1,046	1,670	900	0.00	1,300	0.00	1,300	1,300	0.00
Area	132	INSTRUMENTAL MUSIC									
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	300	0.00	300	0.00	300	300	0.00
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	511	320	500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES		511	320	800	0.00	800	0.00	800	800	0.00
Total Area	132	INSTRUMENTAL MUSIC	511	320	800	0.00	800	0.00	800	800	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL											
Fund 100 GENERAL FUND											
Function	2551	SERVICE AREA DIRECTION									
Area	133	VOCAL MUSIC									
	331	REIMBURSABLE STUDENT TRANSPORTATION	47	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	47	0	0	0.00	0	0.00	0	0	0.00
Total Area	133	VOCAL MUSIC	47	0	0	0.00	0	0.00	0	0	0.00
Area	180	MATHEMATICS									
	331	REIMBURSABLE STUDENT TRANSPORTATION	76	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	76	0	0	0.00	0	0.00	0	0	0.00
Total Area	180	MATHEMATICS	76	0	0	0.00	0	0.00	0	0	0.00
Area	230	ATHLETICS									
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	11,958	11,664	15,000	0.00	14,000	0.00	14,000	14,000	0.00
300		PURCHASED SERVICES	11,958	11,664	15,000	0.00	14,000	0.00	14,000	14,000	0.00
Total Area	230	ATHLETICS	11,958	11,664	15,000	0.00	14,000	0.00	14,000	14,000	0.00
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
	331	REIMBURSABLE STUDENT TRANSPORTATION	2,333	0	500	0.00	500	0.00	500	500	0.00
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	534	424	1,200	0.00	1,200	0.00	1,200	1,200	0.00
300		PURCHASED SERVICES	2,867	424	1,700	0.00	1,700	0.00	1,700	1,700	0.00
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	2,867	424	1,700	0.00	1,700	0.00	1,700	1,700	0.00
Total Function	2551	SERVICE AREA DIRECTION	16,888	16,033	20,220	0.00	19,620	0.00	19,620	19,620	0.00
Function	2552	VEHICLE OPERATION SERVICES									
Area	000	UNDESIGNATED									
	343	TRAVEL-STUDENT, OUT OF DISTRICT	164	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	164	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	164	0	0	0.00	0	0.00	0	0	0.00
Area	050	GENERAL CLASSROOM INSTRUCTION									
	343	TRAVEL-STUDENT, OUT OF DISTRICT	0	594	0	0.00	0	0.00	0	0	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL											
300	PURCHASED SERVICES		0	594	0	0.00	0	0.00	0	0	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	0	594	0	0.00	0	0.00	0	0	0.00
Area	180	MATHEMATICS									
343	TRAVEL-STUDENT, OUT OF DISTRICT		209	171	300	0.00	300	0.00	300	300	0.00
300	PURCHASED SERVICES		209	171	300	0.00	300	0.00	300	300	0.00
Total Area	180	MATHEMATICS	209	171	300	0.00	300	0.00	300	300	0.00
Area	230	ATHLETICS									
343	TRAVEL-STUDENT, OUT OF DISTRICT		0	213	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	213	0	0.00	0	0.00	0	0	0.00
Total Area	230	ATHLETICS	0	213	0	0.00	0	0.00	0	0	0.00
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
343	TRAVEL-STUDENT, OUT OF DISTRICT		0	0	525	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	0	525	0.00	0	0.00	0	0	0.00
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	0	0	525	0.00	0	0.00	0	0	0.00
Total Function	2552	VEHICLE OPERATION SERVICES	372	978	825	0.00	300	0.00	300	300	0.00
Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES									
Area	000	UNDESIGNATED									
355	PRINTING AND BINDING		680	0	2,200	0.00	2,200	0.00	2,200	2,200	0.00
300	PURCHASED SERVICES		680	0	2,200	0.00	2,200	0.00	2,200	2,200	0.00
Total Area	000	UNDESIGNATED	680	0	2,200	0.00	2,200	0.00	2,200	2,200	0.00
Total Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES	680	0	2,200	0.00	2,200	0.00	2,200	2,200	0.00
Function	2641	STAFF SERVICES/SERV. AREA DIRECTON									
Area	000	UNDESIGNATED									
131	ADDITIONAL CERT SALARY		193	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES		193	0	0	0.00	0	0.00	0	0	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function 2641 STAFF SERVICES/SERV. AREA DIRECTON										
Area 000 UNDESIGNATED										
	212 EMPLOYEE CONTRIBUTION, PICK-UP	12	0	0	0.00	0	0.00	0	0	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	21	0	0	0.00	0	0.00	0	0	0.00
	220 SOCIAL SECURITY ADMINISTRATION	15	0	0	0.00	0	0.00	0	0	0.00
	231 WORKERS' COMPENSATION	0	0	0	0.00	0	0.00	0	0	0.00
	233 OR PFMLI	1	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	48	0	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	242	0	0	0.00	0	0.00	0	0	0.00
Total Function	2641 STAFF SERVICES/SERV. AREA DIRECTON	242	0	0	0.00	0	0.00	0	0	0.00
Function 2669 OTHER TECHNOLOGY SERVICES										
Area 000 UNDESIGNATED										
	322 REPAIRS & MAINTENANCE SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
	351 TELEPHONE	3,993	1,490	5,500	0.00	2,000	0.00	2,000	2,000	0.00
	359 OTHER COMMUNICATION SERVICES	10,807	9,786	10,800	0.00	10,800	0.00	10,800	10,800	0.00
300	PURCHASED SERVICES	14,800	11,276	16,400	0.00	12,900	0.00	12,900	12,900	0.00
	460 NON-CONSUMABLE ITEMS	63	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	63	0	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	14,863	11,276	16,400	0.00	12,900	0.00	12,900	12,900	0.00
Total Function	2669 OTHER TECHNOLOGY SERVICES	14,863	11,276	16,400	0.00	12,900	0.00	12,900	12,900	0.00
Function 2680 INTERPRETATION AND TRANSLATION SERVICES										
Area 000 UNDESIGNATED										
	112 CLASSIFIED SALARIES	21,388	2,175	21,961	0.50	22,623	0.50	22,623	22,623	0.50
	132 ADDITIONAL CLAS SALARY	0	25	0	0.00	0	0.00	0	0	0.00
100	SALARIES	21,388	2,200	21,961	0.50	22,623	0.50	22,623	22,623	0.50
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	2,907	296	4,623	0.00	4,744	0.00	4,744	4,744	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	1,283	132	1,318	0.00	1,357	0.00	1,357	1,357	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	0	3	0	0.00	0	0.00	0	0	0.00
	220 SOCIAL SECURITY ADMINISTRATION	1,636	168	1,680	0.00	1,731	0.00	1,731	1,731	0.00
	231 WORKERS' COMPENSATION	49	5	103	0.00	105	0.00	105	105	0.00
	232 UNEMPLOYMENT COMPENSATION	0	47	330	0.00	113	0.00	113	113	0.00
	233 OR PFMLI	86	9	88	0.00	90	0.00	90	90	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402 TALENT MIDDLE SCHOOL										
Fund 100 GENERAL FUND										
Function 2680	INTERPRETATION AND TRANSLATION SERVICES									
Area 000	UNDESIGNATED									
240	CONTRACTUAL EMPLOYEE BENEFITS	9,891	854	10,551	0.00	10,971	0.00	10,971	10,971	0.00
200	ASSOCIATED PAYROLL COSTS	15,851	1,514	18,692	0.00	19,112	0.00	19,112	19,112	0.00
351	TELEPHONE	426	342	500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES	426	342	500	0.00	500	0.00	500	500	0.00
Total Area 000	UNDESIGNATED	37,666	4,056	41,153	0.50	42,235	0.50	42,235	42,235	0.50
Area 280	ESL									
112	CLASSIFIED SALARIES	21,229	2,175	21,961	0.50	22,623	0.50	22,623	22,623	0.50
100	SALARIES	21,229	2,175	21,961	0.50	22,623	0.50	22,623	22,623	0.50
211	EMPLOYER CONTRIBUTION TIER 1 & 2	2,885	296	4,623	0.00	4,744	0.00	4,744	4,744	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,274	131	1,318	0.00	1,357	0.00	1,357	1,357	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,624	166	1,680	0.00	1,731	0.00	1,731	1,731	0.00
231	WORKERS' COMPENSATION	48	5	103	0.00	105	0.00	105	105	0.00
232	UNEMPLOYMENT COMPENSATION	0	46	330	0.00	113	0.00	113	113	0.00
233	OR PFMLI	85	9	88	0.00	90	0.00	90	90	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	9,891	854	10,551	0.00	10,971	0.00	10,971	10,971	0.00
200	ASSOCIATED PAYROLL COSTS	15,807	1,507	18,692	0.00	19,112	0.00	19,112	19,112	0.00
Total Area 280	ESL	37,036	3,682	40,653	0.50	41,735	0.50	41,735	41,735	0.50
Total Function 2680	INTERPRETATION AND TRANSLATION SERVICES	74,702	7,738	81,806	1.00	83,969	1.00	83,969	83,969	1.00
Major Function 2000	SUPPORT SERVICES	1,171,947	1,373,527	1,599,058	13.22	1,855,139	14.89	1,855,139	1,855,139	14.89
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area 000	UNDESIGNATED									
520	BUILDINGS ACQUISITION	1,601	34,600	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	1,601	34,600	0	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED	1,601	34,600	0	0.00	0	0.00	0	0	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	1,601	34,600	0	0.00	0	0.00	0	0	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 402	TALENT MIDDLE SCHOOL										
Major Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION		1,601	34,600	0	0.00	0	0.00	0	0	0.00
Total Fund 100	GENERAL FUND		4,692,711	5,171,651	5,708,553	46.16	5,890,437	45.89	5,890,437	5,890,437	45.89
Total Center 402	TALENT MIDDLE SCHOOL		4,692,711	5,171,651	5,708,553	46.16	5,890,437	45.89	5,890,437	5,890,437	45.89

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 403 TALENT ELEMENTARY SCHOOL										
Fund 100 GENERAL FUND										
Function 1111 ELEMENTARY, K-5										
Area 050 GENERAL CLASSROOM INSTRUCTION										
111	LICENSED SALARIES	682,338	602,607	634,261	8.00	691,793	8.00	691,793	691,793	8.00
112	CLASSIFIED SALARIES	53,306	51,762	30,809	0.88	27,163	0.88	27,163	27,163	0.88
121	SUBSTITUTES - LICENSED	1,495	1,825	5,000	0.00	5,000	0.00	5,000	5,000	0.00
122	SUBSTITUTES - CLASSIFIED	52	788	2,000	0.00	2,000	0.00	2,000	2,000	0.00
123	TEMPORARY - LICENSED	53,103	0	0	0.00	0	0.00	0	0	0.00
124	TEMPORARY - CLASSIFIED	0	2,884	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	149	2,228	0	0.00	5,000	0.00	5,000	5,000	0.00
132	ADDITIONAL CLAS SALARY	873	407	0	0.00	0	0.00	0	0	0.00
100	SALARIES	791,317	662,501	672,070	8.88	730,956	8.88	730,956	730,956	8.88
211	EMPLOYER CONTRIBUTION TIER 1 & 2	24,320	9,847	19,940	0.00	20,616	0.00	20,616	20,616	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	46,292	39,577	45,904	0.00	42,316	0.00	42,316	42,316	0.00
216	EMPLOYER CONTRIBUTION OPSRP	65,300	61,096	115,176	0.00	108,361	0.00	108,361	108,361	0.00
218	RETIREE OPSRP CONTRIBUTION	6	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	59,530	49,214	54,337	0.00	54,235	0.00	54,235	54,235	0.00
231	WORKERS' COMPENSATION	1,771	1,522	3,050	0.00	3,272	0.00	3,272	3,272	0.00
232	UNEMPLOYMENT COMPENSATION	0	13,638	9,674	0.00	3,482	0.00	3,482	3,482	0.00
233	OR PFMLI	3,104	2,573	2,580	0.00	2,786	0.00	2,786	2,786	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	178,591	166,089	171,845	0.00	174,621	0.00	174,621	174,621	0.00
200	ASSOCIATED PAYROLL COSTS	378,915	343,557	422,507	0.00	409,688	0.00	409,688	409,688	0.00
311	INSTRUCTIONAL SERVICES	53,738	41,851	60,000	0.00	60,000	0.00	60,000	60,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	6,424	5,813	10,000	0.00	10,000	0.00	10,000	10,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	4,103	5,899	4,500	0.00	5,000	0.00	5,000	5,000	0.00
342	TRAVEL, OUT OF DISTRICT	0	43	0	0.00	0	0.00	0	0	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	1,181	1,508	500	0.00	1,700	0.00	1,700	1,700	0.00
300	PURCHASED SERVICES	65,447	55,114	75,000	0.00	76,700	0.00	76,700	76,700	0.00
411	CLASSROOM/LAB SUPPLIES	8,104	5,983	11,450	0.00	11,450	0.00	11,450	11,450	0.00
414	FOOD SUPPLIES	60	0	210	0.00	210	0.00	210	210	0.00
415	MISCELLANEOUS & TECH SUPPLIES	80	89	300	0.00	500	0.00	500	500	0.00
416	NETWORK PRINTER SUPPLIES	66	165	500	0.00	500	0.00	500	500	0.00
420	TEXTBOOKS	1,314	1,319	1,100	0.00	1,100	0.00	1,100	1,100	0.00
440	PERIODICALS	60	150	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	707	1,994	2,000	0.00	2,000	0.00	2,000	2,000	0.00
470	COMPUTER SOFTWARE	500	0	803	0.00	803	0.00	803	803	0.00
480	COMPUTER HARDWARE	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
400	SUPPLIES AND MATERIALS	10,891	9,700	19,363	0.00	19,563	0.00	19,563	19,563	0.00
640	DUES AND FEES	809	815	900	0.00	900	0.00	900	900	0.00
600	OTHER OBJECTS	809	815	900	0.00	900	0.00	900	900	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 403 TALENT ELEMENTARY SCHOOL											
Total Area	050	GENERAL CLASSROOM INSTRUCTION	1,247,379	1,071,688	1,189,840	8.88	1,237,807	8.88	1,237,807	1,237,807	8.88
Area	132	INSTRUMENTAL MUSIC									
	111	LICENSED SALARIES	14,477	14,842	15,287	0.17	15,787	0.17	15,787	15,787	0.17
100		SALARIES	14,477	14,842	15,287	0.17	15,787	0.17	15,787	15,787	0.17
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	1,967	2,017	3,218	0.00	3,310	0.00	3,310	3,310	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	869	891	917	0.00	947	0.00	947	947	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,069	1,097	1,131	0.00	1,196	0.00	1,196	1,196	0.00
	231	WORKERS' COMPENSATION	32	34	69	0.00	72	0.00	72	72	0.00
	232	UNEMPLOYMENT COMPENSATION	0	304	222	0.00	78	0.00	78	78	0.00
	233	OR PFMLI	56	57	59	0.00	63	0.00	63	63	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	3,292	3,412	3,512	0.00	3,652	0.00	3,652	3,652	0.00
200		ASSOCIATED PAYROLL COSTS	7,284	7,811	9,128	0.00	9,318	0.00	9,318	9,318	0.00
	322	REPAIRS & MAINTENANCE SERVICES	140	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	140	0	0	0.00	0	0.00	0	0	0.00
Total Area	132	INSTRUMENTAL MUSIC	21,901	22,653	24,416	0.17	25,105	0.17	25,105	25,105	0.17
Area	200	PHYSICAL EDUCATION									
	111	LICENSED SALARIES	53,946	57,374	61,022	1.00	81,370	1.00	81,370	81,370	1.00
100		SALARIES	53,946	57,374	61,022	1.00	81,370	1.00	81,370	81,370	1.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	3,237	3,442	3,661	0.00	4,882	0.00	4,882	4,882	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	5,799	6,168	10,905	0.00	14,476	0.00	14,476	14,476	0.00
	220	SOCIAL SECURITY ADMINISTRATION	4,131	4,389	4,668	0.00	5,513	0.00	5,513	5,513	0.00
	231	WORKERS' COMPENSATION	123	133	283	0.00	370	0.00	370	370	0.00
	232	UNEMPLOYMENT COMPENSATION	0	1,216	915	0.00	360	0.00	360	360	0.00
	233	OR PFMLI	216	229	244	0.00	288	0.00	288	288	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	19,682	20,292	20,892	0.00	21,921	0.00	21,921	21,921	0.00
200		ASSOCIATED PAYROLL COSTS	33,188	35,870	41,568	0.00	47,811	0.00	47,811	47,811	0.00
	411	CLASSROOM/LAB SUPPLIES	0	0	750	0.00	750	0.00	750	750	0.00
	412	OFFICE SUPPLIES	0	22	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	22	750	0.00	750	0.00	750	750	0.00
Total Area	200	PHYSICAL EDUCATION	87,134	93,267	103,340	1.00	129,931	1.00	129,931	129,931	1.00
Total Function	1111	ELEMENTARY, K-5	1,356,413	1,187,608	1,317,596	10.04	1,392,843	10.04	1,392,843	1,392,843	10.04
Function	1113	ELEMENTARY EXTRACURRICULAR									
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES									

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 403 TALENT ELEMENTARY SCHOOL											
Fund 100 GENERAL FUND											
Function 1113 ELEMENTARY EXTRACURRICULAR											
Area 250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES											
	133	ADDITIONAL ATHLETIC/ADVISOR SALARY	1,342	1,475	1,710	0.00	1,761	0.00	1,761	1,761	0.00
100		SALARIES	1,342	1,475	1,710	0.00	1,761	0.00	1,761	1,761	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	81	89	103	0.00	106	0.00	106	106	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	144	159	306	0.00	313	0.00	313	313	0.00
	220	SOCIAL SECURITY ADMINISTRATION	102	111	129	0.00	132	0.00	132	132	0.00
	231	WORKERS' COMPENSATION	3	4	8	0.00	8	0.00	8	8	0.00
	232	UNEMPLOYMENT COMPENSATION	0	31	25	0.00	9	0.00	9	9	0.00
	233	OR PFMLI	5	6	7	0.00	7	0.00	7	7	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	129	144	0.00	141	0.00	141	141	0.00
200		ASSOCIATED PAYROLL COSTS	335	527	721	0.00	716	0.00	716	716	0.00
Total Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES	1,678	2,003	2,431	0.00	2,478	0.00	2,478	2,478	0.00
Total Function	1113	ELEMENTARY EXTRACURRICULAR	1,678	2,003	2,431	0.00	2,478	0.00	2,478	2,478	0.00
Function 1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES											
Area 320 SPECIAL EDUCATION											
	112	CLASSIFIED SALARIES	0	0	0	0.00	103,576	2.81	103,576	103,576	2.81
100		SALARIES	0	0	0	0.00	103,576	2.81	103,576	103,576	2.81
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	6,215	0.00	6,215	6,215	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	18,426	0.00	18,426	18,426	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	7,483	0.00	7,483	7,483	0.00
	231	WORKERS' COMPENSATION	0	0	0	0.00	490	0.00	490	490	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	489	0.00	489	489	0.00
	233	OR PFMLI	0	0	0	0.00	391	0.00	391	391	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	43,912	0.00	43,912	43,912	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0	0.00	77,405	0.00	77,405	77,405	0.00
	314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	31,203	29,778	35,000	0.00	30,000	0.00	30,000	30,000	0.00
300		PURCHASED SERVICES	31,203	29,778	35,000	0.00	30,000	0.00	30,000	30,000	0.00
Total Area	320	SPECIAL EDUCATION	31,203	29,778	35,000	0.00	210,982	2.81	210,982	210,982	2.81
Total Function	1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	31,203	29,778	35,000	0.00	210,982	2.81	210,982	210,982	2.81

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 403 TALENT ELEMENTARY SCHOOL										
Fund 100 GENERAL FUND										
Function 1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE										
Area 320 SPECIAL EDUCATION										
	111	LICENSED SALARIES	74,292	78,700	83,605	1.00	0	0.00	0	0.00
	112	CLASSIFIED SALARIES	64,967	94,676	156,326	4.50	0	0.00	0	0.00
	121	SUBSTITUTES - LICENSED	3,681	245	0	0.00	0	0.00	0	0.00
	124	TEMPORARY - CLASSIFIED	0	26,069	0	0.00	0	0.00	0	0.00
	131	ADDITIONAL CERT SALARY	141	580	0	0.00	0	0.00	0	0.00
	132	ADDITIONAL CLAS SALARY	1,282	1,905	0	0.00	0	0.00	0	0.00
100		SALARIES	144,363	202,175	239,931	5.50	0	0.00	0	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	4,708	0	0	0.00	0	0.00	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	8,662	9,787	14,396	0.00	0	0.00	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	11,795	17,536	38,317	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	10,819	15,097	17,850	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	327	477	1,132	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT COMPENSATION	0	4,145	3,500	0.00	0	0.00	0	0.00
	233	OR PFMLI	559	782	933	0.00	0	0.00	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	59,134	61,535	83,724	0.00	0	0.00	0	0.00
200		ASSOCIATED PAYROLL COSTS	96,004	109,359	159,852	0.00	0	0.00	0	0.00
	311	INSTRUCTIONAL SERVICES	4,780	2,038	5,000	0.00	0	0.00	0	0.00
	314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	2,476	7,186	5,000	0.00	0	0.00	0	0.00
300		PURCHASED SERVICES	7,256	9,224	10,000	0.00	0	0.00	0	0.00
	411	CLASSROOM/LAB SUPPLIES	703	863	1,000	0.00	0	0.00	0	0.00
	416	NETWORK PRINTER SUPPLIES	688	604	400	0.00	0	0.00	0	0.00
	480	COMPUTER HARDWARE	300	0	0	0.00	0	0.00	0	0.00
400		SUPPLIES AND MATERIALS	1,691	1,467	1,400	0.00	0	0.00	0	0.00
Total Area	320	SPECIAL EDUCATION	249,314	322,225	411,183	5.50	0	0.00	0	0.00
Total Function	1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE	249,314	322,225	411,183	5.50	0	0.00	0	0.00
Function 1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.										
Area 320 SPECIAL EDUCATION										
	111	LICENSED SALARIES	78,597	85,720	90,809	1.00	186,700	2.00	186,700	2.00
	112	CLASSIFIED SALARIES	111,175	94,658	95,968	2.47	208,208	5.63	208,208	5.63
	122	SUBSTITUTES - CLASSIFIED	0	73	0	0.00	0	0.00	0	0.00
	131	ADDITIONAL CERT SALARY	0	1,322	0	0.00	5,000	0.00	5,000	0.00
	132	ADDITIONAL CLAS SALARY	1,294	1,703	0	0.00	4,000	0.00	4,000	0.00
100		SALARIES	191,066	183,476	186,777	3.47	403,908	7.63	403,908	7.63

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 403 TALENT ELEMENTARY SCHOOL										
Fund 100 GENERAL FUND										
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320	SPECIAL EDUCATION									
211	EMPLOYER CONTRIBUTION TIER 1 & 2	3,013	8,270	12,753	0.00	16,063	0.00	16,063	16,063	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	11,464	11,009	11,207	0.00	24,115	0.00	24,115	24,115	0.00
216	EMPLOYER CONTRIBUTION OPSRP	18,156	13,182	22,551	0.00	58,097	0.00	58,097	58,097	0.00
220	SOCIAL SECURITY ADMINISTRATION	14,180	13,786	14,035	0.00	31,063	0.00	31,063	31,063	0.00
231	WORKERS' COMPENSATION	436	427	869	0.00	1,832	0.00	1,832	1,832	0.00
232	UNEMPLOYMENT COMPENSATION	0	3,821	2,752	0.00	1,948	0.00	1,948	1,948	0.00
233	OR PFMLI	741	721	734	0.00	1,558	0.00	1,558	1,558	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	98,798	82,151	90,363	0.00	148,798	0.00	148,798	148,798	0.00
200	ASSOCIATED PAYROLL COSTS	146,789	133,366	155,263	0.00	283,474	0.00	283,474	283,474	0.00
311	INSTRUCTIONAL SERVICES	5,301	4,651	5,000	0.00	8,000	0.00	8,000	8,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	4,501	11,604	15,000	0.00	22,000	0.00	22,000	22,000	0.00
300	PURCHASED SERVICES	9,802	16,255	20,000	0.00	30,000	0.00	30,000	30,000	0.00
411	CLASSROOM/LAB SUPPLIES	842	450	300	0.00	1,300	0.00	1,300	1,300	0.00
414	FOOD SUPPLIES	171	0	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	178	0	400	0.00	800	0.00	800	800	0.00
460	NON-CONSUMABLE ITEMS	604	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	1,795	450	700	0.00	2,100	0.00	2,100	2,100	0.00
Total Area 320	SPECIAL EDUCATION	349,452	333,547	362,740	3.47	719,483	7.63	719,483	719,483	7.63
Total Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	349,452	333,547	362,740	3.47	719,483	7.63	719,483	719,483	7.63
Function 1291	ENGLISH LANGUAGE LEARNER - ELD									
Area 000	UNDESIGNATED									
111	LICENSED SALARIES	555,875	596,617	621,758	7.00	626,379	7.00	626,379	626,379	7.00
112	CLASSIFIED SALARIES	32,315	35,927	36,218	0.88	37,685	0.88	37,685	37,685	0.88
121	SUBSTITUTES - LICENSED	35	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	1,304	0	0.00	5,000	0.00	5,000	5,000	0.00
132	ADDITIONAL CLAS SALARY	213	160	0	0.00	0	0.00	0	0	0.00
100	SALARIES	588,438	634,008	657,976	7.88	669,064	7.88	669,064	669,064	7.88
211	EMPLOYER CONTRIBUTION TIER 1 & 2	12,533	12,645	20,626	0.00	21,250	0.00	21,250	21,250	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	35,306	38,041	39,479	0.00	40,144	0.00	40,144	40,144	0.00
216	EMPLOYER CONTRIBUTION OPSRP	53,344	57,969	100,070	0.00	101,159	0.00	101,159	101,159	0.00
220	SOCIAL SECURITY ADMINISTRATION	44,163	47,651	49,615	0.00	49,906	0.00	49,906	49,906	0.00
231	WORKERS' COMPENSATION	1,307	1,446	3,003	0.00	3,018	0.00	3,018	3,018	0.00
232	UNEMPLOYMENT COMPENSATION	0	13,205	9,728	0.00	3,236	0.00	3,236	3,236	0.00
233	OR PFMLI	2,302	2,491	2,594	0.00	2,588	0.00	2,588	2,588	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 403 TALENT ELEMENTARY SCHOOL										
Fund 100 GENERAL FUND										
Function 1291 ENGLISH LANGUAGE LEARNER - ELD										
Area 000 UNDESIGNATED										
240	CONTRACTUAL EMPLOYEE BENEFITS	156,688	162,025	166,810	0.00	173,694	0.00	173,694	173,694	0.00
200	ASSOCIATED PAYROLL COSTS	305,642	335,473	391,925	0.00	394,995	0.00	394,995	394,995	0.00
311	INSTRUCTIONAL SERVICES	24,948	20,382	34,475	0.00	34,475	0.00	34,475	34,475	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	1,828	2,230	3,000	0.00	3,000	0.00	3,000	3,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	30	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	26,776	22,642	37,475	0.00	37,475	0.00	37,475	37,475	0.00
411	CLASSROOM/LAB SUPPLIES	4,723	3,175	8,500	0.00	8,500	0.00	8,500	8,500	0.00
414	FOOD SUPPLIES	96	0	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	119	300	0.00	300	0.00	300	300	0.00
420	TEXTBOOKS	518	525	600	0.00	600	0.00	600	600	0.00
460	NON-CONSUMABLE ITEMS	210	959	300	0.00	500	0.00	500	500	0.00
470	COMPUTER SOFTWARE	500	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	1,188	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	7,234	4,778	9,700	0.00	9,900	0.00	9,900	9,900	0.00
Total Area	000 UNDESIGNATED	928,091	996,900	1,097,076	7.88	1,111,434	7.88	1,111,434	1,111,434	7.88
Total Function	1291 ENGLISH LANGUAGE LEARNER - ELD	928,091	996,900	1,097,076	7.88	1,111,434	7.88	1,111,434	1,111,434	7.88
Major Function 1000 INSTRUCTION										
Function	2129 OTHER GUIDANCE SERVICES									
Area 000 UNDESIGNATED										
311	INSTRUCTIONAL SERVICES	0	544	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	0	544	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000 UNDESIGNATED	0	544	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2129 OTHER GUIDANCE SERVICES	0	544	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Function 2132 MEDICAL SERVICES										
Area 000 UNDESIGNATED										
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	100	0.00	100	0.00	100	100	0.00
300	PURCHASED SERVICES	0	0	100	0.00	100	0.00	100	100	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 403 TALENT ELEMENTARY SCHOOL											
Total Area	000	UNDESIGNATED	0	0	100	0.00	100	0.00	100	100	0.00
Total Function	2132	MEDICAL SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
Function	2134	NURSE SERVICES									
Area	000	UNDESIGNATED									
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	315	0.00	315	0.00	315	315	0.00
400		SUPPLIES AND MATERIALS	0	0	315	0.00	315	0.00	315	315	0.00
Total Area	000	UNDESIGNATED	0	0	315	0.00	315	0.00	315	315	0.00
Total Function	2134	NURSE SERVICES	0	0	315	0.00	315	0.00	315	315	0.00
Function	2139	OTHER HEALTH SERVICES									
Area	000	UNDESIGNATED									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	440	280	500	0.00	500	0.00	500	500	0.00
300		PURCHASED SERVICES	440	280	500	0.00	500	0.00	500	500	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	210	0.00	210	0.00	210	210	0.00
400		SUPPLIES AND MATERIALS	0	0	210	0.00	210	0.00	210	210	0.00
Total Area	000	UNDESIGNATED	440	280	710	0.00	710	0.00	710	710	0.00
Total Function	2139	OTHER HEALTH SERVICES	440	280	710	0.00	710	0.00	710	710	0.00
Function	2152	SPEECH PATHOLOGY SERVICES									
Area	320	SPECIAL EDUCATION									
	111	LICENSED SALARIES	37,135	0	0	0.00	110,885	1.00	110,885	110,885	1.00
	131	ADDITIONAL CERT SALARY	1,582	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	38,718	0	0	0.00	110,885	1.00	110,885	110,885	1.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	2,323	0	0	0.00	6,653	0.00	6,653	6,653	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	4,162	0	0	0.00	19,726	0.00	19,726	19,726	0.00
	220	SOCIAL SECURITY ADMINISTRATION	2,895	0	0	0.00	8,483	0.00	8,483	8,483	0.00
	231	WORKERS' COMPENSATION	86	0	0	0.00	499	0.00	499	499	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	554	0.00	554	554	0.00
	233	OR PFMLI	151	0	0	0.00	444	0.00	444	444	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	9,880	0	0	0.00	21,165	0.00	21,165	21,165	0.00
200		ASSOCIATED PAYROLL COSTS	19,498	0	0	0.00	57,525	0.00	57,525	57,525	0.00
	411	CLASSROOM/LAB SUPPLIES	239	1,099	300	0.00	300	0.00	300	300	0.00
	416	NETWORK PRINTER SUPPLIES	153	662	400	0.00	400	0.00	400	400	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 403 TALENT ELEMENTARY SCHOOL											
Fund 100 GENERAL FUND											
Function	2152	SPEECH PATHOLOGY SERVICES									
Area	320	SPECIAL EDUCATION									
	460	NON-CONSUMABLE ITEMS	39	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	430	1,760	700	0.00	700	0.00	700	700	0.00
Total Area	320	SPECIAL EDUCATION	58,646	1,760	700	0.00	169,110	1.00	169,110	169,110	1.00
Total Function	2152	SPEECH PATHOLOGY SERVICES	58,646	1,760	700	0.00	169,110	1.00	169,110	169,110	1.00
Function	2213	CURRICULUM DEVELOPMENT									
Area	000	UNDESIGNATED									
	131	ADDITIONAL CERT SALARY	150	0	0	0.00	275	0.00	275	275	0.00
100		SALARIES	150	0	0	0.00	275	0.00	275	275	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	0	0.00	16	0.00	16	16	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	9	0	0	0.00	16	0.00	16	16	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	16	0	0	0.00	36	0.00	36	36	0.00
	220	SOCIAL SECURITY ADMINISTRATION	11	0	0	0.00	21	0.00	21	21	0.00
	231	WORKERS' COMPENSATION	0	0	0	0.00	1	0.00	1	1	0.00
	232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	1	0.00	1	1	0.00
	233	OR PFMLI	1	0	0	0.00	1	0.00	1	1	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	7,349	0.00	7,349	7,349	0.00
200		ASSOCIATED PAYROLL COSTS	38	0	0	0.00	7,441	0.00	7,441	7,441	0.00
Total Area	000	UNDESIGNATED	188	0	0	0.00	7,716	0.00	7,716	7,716	0.00
Total Function	2213	CURRICULUM DEVELOPMENT	188	0	0	0.00	7,716	0.00	7,716	7,716	0.00
Function	2222	LIBRARY/MEDIA CENTER									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	28,367	30,877	32,665	0.94	35,067	0.94	35,067	35,067	0.94
	132	ADDITIONAL CLAS SALARY	142	247	0	0.00	0	0.00	0	0	0.00
100		SALARIES	28,509	31,123	32,665	0.94	35,067	0.94	35,067	35,067	0.94
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,711	1,867	1,960	0.00	2,104	0.00	2,104	2,104	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	3,065	3,346	5,837	0.00	6,238	0.00	6,238	6,238	0.00
	220	SOCIAL SECURITY ADMINISTRATION	2,136	2,336	2,454	0.00	2,638	0.00	2,638	2,638	0.00
	231	WORKERS' COMPENSATION	69	76	159	0.00	168	0.00	168	168	0.00
	232	UNEMPLOYMENT COMPENSATION	0	647	481	0.00	172	0.00	172	172	0.00
	233	OR PFMLI	112	122	128	0.00	138	0.00	138	138	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 403 TALENT ELEMENTARY SCHOOL										
Fund 100 GENERAL FUND										
Function 2222	LIBRARY/MEDIA CENTER									
Area 000	UNDESIGNATED									
240	CONTRACTUAL EMPLOYEE BENEFITS	27,814	28,692	35,130	0.00	36,615	0.00	36,615	36,615	0.00
200	ASSOCIATED PAYROLL COSTS	34,905	37,087	46,150	0.00	48,073	0.00	48,073	48,073	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	234	856	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	234	856	1,000	0.00	1,000	0.00	1,000	1,000	0.00
411	CLASSROOM/LAB SUPPLIES	320	75	210	0.00	210	0.00	210	210	0.00
416	NETWORK PRINTER SUPPLIES	0	0	200	0.00	200	0.00	200	200	0.00
430	LIBRARY BOOKS	2,685	2,129	3,950	0.00	3,950	0.00	3,950	3,950	0.00
440	PERIODICALS	0	0	210	0.00	210	0.00	210	210	0.00
460	NON-CONSUMABLE ITEMS	17	154	630	0.00	630	0.00	630	630	0.00
470	COMPUTER SOFTWARE	250	250	250	0.00	250	0.00	250	250	0.00
480	COMPUTER HARDWARE	0	0	158	0.00	158	0.00	158	158	0.00
400	SUPPLIES AND MATERIALS	3,271	2,607	5,608	0.00	5,608	0.00	5,608	5,608	0.00
Total Area 000	UNDESIGNATED	66,920	71,673	85,423	0.94	89,748	0.94	89,748	89,748	0.94
Total Function 2222	LIBRARY/MEDIA CENTER	66,920	71,673	85,423	0.94	89,748	0.94	89,748	89,748	0.94
Function 2223	MULTIMEDIA SERVICES									
Area 000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES	490	495	600	0.00	600	0.00	600	600	0.00
300	PURCHASED SERVICES	490	495	600	0.00	600	0.00	600	600	0.00
411	CLASSROOM/LAB SUPPLIES	247	241	315	0.00	315	0.00	315	315	0.00
460	NON-CONSUMABLE ITEMS	220	150	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS	467	391	840	0.00	840	0.00	840	840	0.00
Total Area 000	UNDESIGNATED	957	886	1,440	0.00	1,440	0.00	1,440	1,440	0.00
Total Function 2223	MULTIMEDIA SERVICES	957	886	1,440	0.00	1,440	0.00	1,440	1,440	0.00
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
Area 000	UNDESIGNATED									
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	165	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	165	0	0	0.00	0	0.00	0	0	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 403 TALENT ELEMENTARY SCHOOL											
Total Area	000	UNDESIGNATED	165	0	0	0.00	0	0.00	0	0	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	165	0	0	0.00	0	0.00	0	0	0.00
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	83,323	88,541	89,100	2.00	93,701	2.00	93,701	93,701	2.00
113		ADMINISTRATORS	123,028	127,219	135,048	1.00	139,674	1.00	139,674	139,674	1.00
132		ADDITIONAL CLAS SALARY	4,330	6,377	5,000	0.00	5,000	0.00	5,000	5,000	0.00
138		MILEAGE STIPEND	500	500	500	0.00	500	0.00	500	500	0.00
100		SALARIES	211,182	222,637	229,648	3.00	238,875	3.00	238,875	238,875	3.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	12,671	13,358	13,479	0.00	14,333	0.00	14,333	14,333	0.00
216		EMPLOYER CONTRIBUTION OPSRP	22,702	23,933	40,145	0.00	42,656	0.00	42,656	42,656	0.00
220		SOCIAL SECURITY ADMINISTRATION	16,009	16,868	17,022	0.00	18,140	0.00	18,140	18,140	0.00
231		WORKERS' COMPENSATION	470	510	1,034	0.00	1,068	0.00	1,068	1,068	0.00
232		UNEMPLOYMENT COMPENSATION	0	4,675	3,338	0.00	1,159	0.00	1,159	1,159	0.00
233		OR PFMLI	778	882	890	0.00	928	0.00	928	928	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	66,670	69,105	71,324	0.00	74,096	0.00	74,096	74,096	0.00
200		ASSOCIATED PAYROLL COSTS	119,300	129,332	147,231	0.00	152,380	0.00	152,380	152,380	0.00
322		REPAIRS & MAINTENANCE SERVICES	0	31	100	0.00	100	0.00	100	100	0.00
324		RENTALS	11,002	10,442	12,000	0.00	12,000	0.00	12,000	12,000	0.00
341		TRAVEL, LOCAL IN DISTRICT	181	196	100	0.00	100	0.00	100	100	0.00
342		TRAVEL, OUT OF DISTRICT	1,517	2,921	1,500	0.00	1,500	0.00	1,500	1,500	0.00
353		POSTAGE	584	630	600	0.00	600	0.00	600	600	0.00
359		OTHER COMMUNICATION SERVICES	179	0	0	0.00	0	0.00	0	0	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,477	1,393	1,500	0.00	1,500	0.00	1,500	1,500	0.00
390		OTHER GENERAL PROF & TECHNOLOGICAL SERV	80	0	0	0.00	0	0.00	0	0	0.00
391		OTHER SUPPORT SERVICES SUBSTITUTES	0	1,411	2,525	0.00	2,525	0.00	2,525	2,525	0.00
300		PURCHASED SERVICES	15,019	17,025	18,325	0.00	18,325	0.00	18,325	18,325	0.00
411		CLASSROOM/LAB SUPPLIES	1,176	873	840	0.00	840	0.00	840	840	0.00
412		OFFICE SUPPLIES	515	725	700	0.00	700	0.00	700	700	0.00
413		CUSTODIAL/MAINTENANCE SUPPLIES	86	120	105	0.00	105	0.00	105	105	0.00
414		FOOD SUPPLIES	1,862	1,903	1,500	0.00	1,500	0.00	1,500	1,500	0.00
415		MISCELLANEOUS & TECH SUPPLIES	495	267	525	0.00	525	0.00	525	525	0.00
416		NETWORK PRINTER SUPPLIES	150	0	300	0.00	300	0.00	300	300	0.00
460		NON-CONSUMABLE ITEMS	1,116	3,576	1,575	0.00	2,000	0.00	2,000	2,000	0.00
470		COMPUTER SOFTWARE	193	1,103	1,000	0.00	1,700	0.00	1,700	1,700	0.00
480		COMPUTER HARDWARE	0	200	500	0.00	500	0.00	500	500	0.00
400		SUPPLIES AND MATERIALS	5,594	8,767	7,045	0.00	8,170	0.00	8,170	8,170	0.00
640		DUES AND FEES	904	1,059	1,100	0.00	1,100	0.00	1,100	1,100	0.00
600		OTHER OBJECTS	904	1,059	1,100	0.00	1,100	0.00	1,100	1,100	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 403 TALENT ELEMENTARY SCHOOL											
Total Area	000	UNDESIGNATED	351,999	378,820	403,349	3.00	418,850	3.00	418,850	418,850	3.00
Total Function	2410	OFFICE OF THE PRINCIPAL	351,999	378,820	403,349	3.00	418,850	3.00	418,850	418,850	3.00
Function	2491	ESD SUPPLIES									
Area	000	UNDESIGNATED									
	412	OFFICE SUPPLIES	1,258	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	1,258	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	1,258	0	0	0.00	0	0.00	0	0	0.00
Total Function	2491	ESD SUPPLIES	1,258	0	0	0.00	0	0.00	0	0	0.00
Function	2542	CARE & UPKEEP - BUILDINGS									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	84,544	90,710	93,293	2.00	106,374	2.00	106,374	106,374	2.00
	132	ADDITIONAL CLAS SALARY	394	679	0	0.00	0	0.00	0	0	0.00
100		SALARIES	84,938	91,389	93,293	2.00	106,374	2.00	106,374	106,374	2.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	5,096	5,483	5,598	0.00	6,382	0.00	6,382	6,382	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	9,140	9,824	16,671	0.00	18,924	0.00	18,924	18,924	0.00
	220	SOCIAL SECURITY ADMINISTRATION	6,243	6,735	6,884	0.00	7,919	0.00	7,919	7,919	0.00
	231	WORKERS' COMPENSATION	1,318	1,535	3,171	0.00	3,606	0.00	3,606	3,606	0.00
	232	UNEMPLOYMENT COMPENSATION	0	1,851	1,350	0.00	518	0.00	518	518	0.00
	233	OR PFMLI	274	349	360	0.00	414	0.00	414	414	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	22,031	22,782	24,110	0.00	24,526	0.00	24,526	24,526	0.00
200		ASSOCIATED PAYROLL COSTS	44,101	48,560	58,143	0.00	62,289	0.00	62,289	62,289	0.00
	321	CLEANING SERVICES	3,197	0	0	0.00	0	0.00	0	0	0.00
	322	REPAIRS & MAINTENANCE SERVICES	1,325	11,094	10,000	0.00	8,000	0.00	8,000	8,000	0.00
	325	ELECTRICITY	46,615	54,284	50,000	0.00	56,500	0.00	56,500	56,500	0.00
	326	FUEL	18,181	18,241	19,000	0.00	19,000	0.00	19,000	19,000	0.00
	327	WATER AND SEWAGE	8,701	12,893	10,000	0.00	17,000	0.00	17,000	17,000	0.00
	328	GARBAGE	15,843	15,580	16,000	0.00	16,000	0.00	16,000	16,000	0.00
	329	OTHER PROPERTY SERVICES	1,788	1,788	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	160	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	391	OTHER SUPPORT SERVICES SUBSTITUTES	0	795	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300		PURCHASED SERVICES	95,649	114,835	110,000	0.00	121,500	0.00	121,500	121,500	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	28,038	20,465	22,000	0.00	22,000	0.00	22,000	22,000	0.00
	460	NON-CONSUMABLE ITEMS	3,701	3,264	6,058	0.00	6,058	0.00	6,058	6,058	0.00
400		SUPPLIES AND MATERIALS	31,739	23,728	28,058	0.00	28,058	0.00	28,058	28,058	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	1,945	4,725	0	0.00	0	0.00	0	0	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 403 TALENT ELEMENTARY SCHOOL											
500	CAPITAL OUTLAY		1,945	4,725	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES		0	880	263	0.00	263	0.00	263	263	0.00
600	OTHER OBJECTS		0	880	263	0.00	263	0.00	263	263	0.00
Total Area	000	UNDESIGNATED	258,373	284,117	289,756	2.00	318,482	2.00	318,482	318,482	2.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	258,373	284,117	289,756	2.00	318,482	2.00	318,482	318,482	2.00
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES		0	450	2,000	0.00	1,848	0.00	1,848	1,848	0.00
324	RENTALS		0	63	0	0.00	0	0.00	0	0	0.00
329	OTHER PROPERTY SERVICES		960	1,000	998	0.00	1,150	0.00	1,150	1,150	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		0	250	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		960	1,763	2,998	0.00	2,998	0.00	2,998	2,998	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		996	1,860	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460	NON-CONSUMABLE ITEMS		0	4,730	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		996	6,590	2,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Area	000	UNDESIGNATED	1,956	8,352	4,998	0.00	4,998	0.00	4,998	4,998	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	1,956	8,352	4,998	0.00	4,998	0.00	4,998	4,998	0.00
Function	2546	SECURITY SERVICES									
Area	000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES		0	250	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		907	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		907	250	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460	NON-CONSUMABLE ITEMS		805	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		805	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	1,712	250	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2546	SECURITY SERVICES	1,712	250	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Function	2547	ASBESTOS/RADON MANAGEMENT									
Area	000	UNDESIGNATED									
329	OTHER PROPERTY SERVICES		0	0	210	0.00	210	0.00	210	210	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 403 TALENT ELEMENTARY SCHOOL											
300	PURCHASED SERVICES		0	0	210	0.00	210	0.00	210	210	0.00
Total Area	000	UNDESIGNATED	0	0	210	0.00	210	0.00	210	210	0.00
Total Function	2547	ASBESTOS/RADON MANAGEMENT	0	0	210	0.00	210	0.00	210	210	0.00
Function	2548	INTEGRATED PEST MANAGEMENT									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	0	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
300	PURCHASED SERVICES		0	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
Total Area	000	UNDESIGNATED	0	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
Total Function	2548	INTEGRATED PEST MANAGEMENT	0	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
Function	2551	SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
	331	REIMBURSABLE STUDENT TRANSPORTATION	3,571	4,977	3,500	0.00	4,000	0.00	4,000	4,000	0.00
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	0	715	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		3,571	5,691	3,500	0.00	4,000	0.00	4,000	4,000	0.00
Total Area	000	UNDESIGNATED	3,571	5,691	3,500	0.00	4,000	0.00	4,000	4,000	0.00
Total Function	2551	SERVICE AREA DIRECTION	3,571	5,691	3,500	0.00	4,000	0.00	4,000	4,000	0.00
Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES									
Area	000	UNDESIGNATED									
	355	PRINTING AND BINDING	622	1,282	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		622	1,282	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000	UNDESIGNATED	622	1,282	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES	622	1,282	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Function	2669	OTHER TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	351	TELEPHONE	4,094	2,808	4,000	0.00	4,000	0.00	4,000	4,000	0.00
	359	OTHER COMMUNICATION SERVICES	10,807	9,786	10,800	0.00	10,800	0.00	10,800	10,800	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 403 TALENT ELEMENTARY SCHOOL											
300	PURCHASED SERVICES		14,901	12,594	14,800	0.00	14,800	0.00	14,800	14,800	0.00
	460	NON-CONSUMABLE ITEMS	63	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		63	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	14,964	12,594	14,800	0.00	14,800	0.00	14,800	14,800	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	14,964	12,594	14,800	0.00	14,800	0.00	14,800	14,800	0.00
Major Function 2000	SUPPORT SERVICES		761,769	766,249	809,500	5.94	1,034,678	6.94	1,034,678	1,034,678	6.94
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area	000	UNDESIGNATED									
	520	BUILDINGS ACQUISITION	3,308	55,421	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY		3,308	55,421	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	3,308	55,421	0	0.00	0	0.00	0	0	0.00
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	3,308	55,421	0	0.00	0	0.00	0	0	0.00
Major Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION		3,308	55,421	0	0.00	0	0.00	0	0	0.00
Total Fund	100	GENERAL FUND	3,681,228	3,693,731	4,035,526	32.82	4,471,898	35.29	4,471,898	4,471,898	35.29
Total Center	403	TALENT ELEMENTARY SCHOOL	3,681,228	3,693,731	4,035,526	32.82	4,471,898	35.29	4,471,898	4,471,898	35.29

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL										
Fund 100 GENERAL FUND										
Function 1111 ELEMENTARY, K-5										
Area 050 GENERAL CLASSROOM INSTRUCTION										
111	LICENSED SALARIES	409,115	605,153	632,230	8.00	565,270	7.00	565,270	565,270	7.00
112	CLASSIFIED SALARIES	53,370	53,907	59,436	1.78	62,797	1.78	62,797	62,797	1.78
121	SUBSTITUTES - LICENSED	19,444	616	5,000	0.00	5,000	0.00	5,000	5,000	0.00
123	TEMPORARY - LICENSED	134,357	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	633	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	2,076	1,888	0	0.00	2,000	0.00	2,000	2,000	0.00
100	SALARIES	618,995	661,563	696,666	9.78	635,067	8.78	635,067	635,067	8.78
211	EMPLOYER CONTRIBUTION TIER 1 & 2	12,154	12,271	19,942	0.00	20,514	0.00	20,514	20,514	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	34,054	38,939	45,594	0.00	37,177	0.00	37,177	37,177	0.00
216	EMPLOYER CONTRIBUTION OPSRP	51,398	59,878	103,974	0.00	93,053	0.00	93,053	93,053	0.00
218	RETIREE OPSRP CONTRIBUTION	1,423	1,352	2,697	0.00	2,747	0.00	2,747	2,747	0.00
220	SOCIAL SECURITY ADMINISTRATION	47,236	49,242	56,546	0.00	46,884	0.00	46,884	46,884	0.00
231	WORKERS' COMPENSATION	1,386	1,522	3,180	0.00	2,873	0.00	2,873	2,873	0.00
232	UNEMPLOYMENT COMPENSATION	0	13,646	10,107	0.00	3,028	0.00	3,028	3,028	0.00
233	OR PFMLI	2,442	2,575	2,695	0.00	2,422	0.00	2,422	2,422	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	127,620	131,800	131,618	0.00	133,910	0.00	133,910	133,910	0.00
200	ASSOCIATED PAYROLL COSTS	277,714	311,225	376,353	0.00	342,608	0.00	342,608	342,608	0.00
311	INSTRUCTIONAL SERVICES	38,345	33,291	60,000	0.00	60,000	0.00	60,000	60,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	37,149	47,348	40,000	0.00	40,000	0.00	40,000	40,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	4,233	5,234	4,500	0.00	4,500	0.00	4,500	4,500	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	280	0	0.00	0	0.00	0	0	0.00
355	PRINTING AND BINDING	0	0	300	0.00	300	0.00	300	300	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	1,184	962	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	80,910	87,115	105,800	0.00	105,800	0.00	105,800	105,800	0.00
411	CLASSROOM/LAB SUPPLIES	6,144	5,736	9,075	0.00	9,075	0.00	9,075	9,075	0.00
414	FOOD SUPPLIES	0	72	420	0.00	420	0.00	420	420	0.00
415	MISCELLANEOUS & TECH SUPPLIES	730	449	772	0.00	772	0.00	772	772	0.00
416	NETWORK PRINTER SUPPLIES	125	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
420	TEXTBOOKS	1,349	1,641	1,625	0.00	1,625	0.00	1,625	1,625	0.00
440	PERIODICALS	0	0	525	0.00	525	0.00	525	525	0.00
460	NON-CONSUMABLE ITEMS	1,468	20	5,025	0.00	5,025	0.00	5,025	5,025	0.00
470	COMPUTER SOFTWARE	324	203	473	0.00	473	0.00	473	473	0.00
480	COMPUTER HARDWARE	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
400	SUPPLIES AND MATERIALS	10,140	8,122	21,915	0.00	21,915	0.00	21,915	21,915	0.00
640	DUES AND FEES	824	815	900	0.00	900	0.00	900	900	0.00
600	OTHER OBJECTS	824	815	900	0.00	900	0.00	900	900	0.00
Total Area	050 GENERAL CLASSROOM	988,582	1,068,840	1,201,633	9.78	1,106,290	8.78	1,106,290	1,106,290	8.78

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL										
	INSTRUCTION									
Area	132	INSTRUMENTAL MUSIC								
111	LICENSED SALARIES	14,485	14,851	15,297	0.17	15,796	0.17	15,796	15,796	0.17
100	SALARIES	14,485	14,851	15,297	0.17	15,796	0.17	15,796	15,796	0.17
211	EMPLOYER CONTRIBUTION TIER 1 & 2	1,969	2,018	3,220	0.00	3,313	0.00	3,313	3,313	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	869	891	918	0.00	948	0.00	948	948	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,069	1,097	1,131	0.00	1,197	0.00	1,197	1,197	0.00
231	WORKERS' COMPENSATION	32	34	69	0.00	72	0.00	72	72	0.00
232	UNEMPLOYMENT COMPENSATION	0	304	222	0.00	78	0.00	78	78	0.00
233	OR PFMLI	56	57	59	0.00	63	0.00	63	63	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	3,294	3,414	3,514	0.00	3,654	0.00	3,654	3,654	0.00
200	ASSOCIATED PAYROLL COSTS	7,289	7,816	9,134	0.00	9,324	0.00	9,324	9,324	0.00
411	CLASSROOM/LAB SUPPLIES	200	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	200	0	0	0.00	0	0.00	0	0	0.00
Total Area	132 INSTRUMENTAL MUSIC	21,974	22,667	24,430	0.17	25,120	0.17	25,120	25,120	0.17
Area	200	PHYSICAL EDUCATION								
111	LICENSED SALARIES	43,797	64,854	72,324	0.75	73,258	0.75	73,258	73,258	0.75
121	SUBSTITUTES - LICENSED	35	18	0	0.00	0	0.00	0	0	0.00
100	SALARIES	43,832	64,872	72,324	0.75	73,258	0.75	73,258	73,258	0.75
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,630	3,892	4,339	0.00	4,395	0.00	4,395	4,395	0.00
216	EMPLOYER CONTRIBUTION OPSRP	4,712	6,974	12,924	0.00	13,033	0.00	13,033	13,033	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,417	4,914	5,484	0.00	5,563	0.00	5,563	5,563	0.00
231	WORKERS' COMPENSATION	97	147	328	0.00	331	0.00	331	331	0.00
232	UNEMPLOYMENT COMPENSATION	0	1,362	1,075	0.00	364	0.00	364	364	0.00
233	OR PFMLI	174	257	287	0.00	291	0.00	291	291	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,383	20,083	20,683	0.00	7	0.00	7	7	0.00
200	ASSOCIATED PAYROLL COSTS	30,413	37,629	45,121	0.00	23,984	0.00	23,984	23,984	0.00
411	CLASSROOM/LAB SUPPLIES	406	152	750	0.00	750	0.00	750	750	0.00
460	NON-CONSUMABLE ITEMS	37	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	443	152	750	0.00	750	0.00	750	750	0.00
Total Area	200 PHYSICAL EDUCATION	74,689	102,653	118,195	0.75	97,991	0.75	97,991	97,991	0.75
Total Function	1111 ELEMENTARY, K-5	1,085,245	1,194,160	1,344,259	10.70	1,229,402	9.70	1,229,402	1,229,402	9.70
Function	1113	ELEMENTARY EXTRACURRICULAR								
Area	250	OTHER EXTRACURRICULAR STUDENT ACTIVITIES								
133	ADDITIONAL ATHLETIC/ADVISOR SALARY	1,356	1,490	1,727	0.00	1,779	0.00	1,779	1,779	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL										
100	SALARIES	1,356	1,490	1,727	0.00	1,779	0.00	1,779	1,779	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	81	89	104	0.00	107	0.00	107	107	0.00
216	EMPLOYER CONTRIBUTION OPSRP	146	160	309	0.00	316	0.00	316	316	0.00
220	SOCIAL SECURITY ADMINISTRATION	100	110	128	0.00	132	0.00	132	132	0.00
231	WORKERS' COMPENSATION	3	3	8	0.00	8	0.00	8	8	0.00
232	UNEMPLOYMENT COMPENSATION	0	31	25	0.00	9	0.00	9	9	0.00
233	OR PFMLI	5	6	7	0.00	7	0.00	7	7	0.00
200	ASSOCIATED PAYROLL COSTS	335	400	580	0.00	579	0.00	579	579	0.00
Total Area	250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES	1,691	1,890	2,307	0.00	2,358	0.00	2,358	2,358	0.00
Total Function	1113 ELEMENTARY EXTRACURRICULAR	1,691	1,890	2,307	0.00	2,358	0.00	2,358	2,358	0.00
Function 1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES										
Area	320 SPECIAL EDUCATION									
112	CLASSIFIED SALARIES	0	0	34,885	0.94	171,894	4.69	171,894	171,894	4.69
100	SALARIES	0	0	34,885	0.94	171,894	4.69	171,894	171,894	4.69
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	2,093	0.00	10,314	0.00	10,314	10,314	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	6,234	0.00	30,580	0.00	30,580	30,580	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	2,669	0.00	12,760	0.00	12,760	12,760	0.00
231	WORKERS' COMPENSATION	0	0	165	0.00	815	0.00	815	815	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	523	0.00	834	0.00	834	834	0.00
233	OR PFMLI	0	0	140	0.00	667	0.00	667	667	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	18,467	0.00	68,628	0.00	68,628	68,628	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	30,290	0.00	124,597	0.00	124,597	124,597	0.00
Total Area	320 SPECIAL EDUCATION	0	0	65,175	0.94	296,491	4.69	296,491	296,491	4.69
Total Function	1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	0	0	65,175	0.94	296,491	4.69	296,491	296,491	4.69
Function 1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE										
Area	320 SPECIAL EDUCATION									
111	LICENSED SALARIES	0	0	67,077	1.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	0	0	158,513	4.69	0	0.00	0	0	0.00
121	SUBSTITUTES - LICENSED	0	344	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	344	225,590	5.69	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	21	13,535	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	37	40,313	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	26	17,076	0.00	0	0.00	0	0	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL										
Fund 100 GENERAL FUND										
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320	SPECIAL EDUCATION									
231	WORKERS' COMPENSATION	0	1	1,072	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	7	3,348	0.00	0	0.00	0	0	0.00
233	OR PFMLI	0	1	893	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	65,943	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	93	142,181	0.00	0	0.00	0	0	0.00
311	INSTRUCTIONAL SERVICES	0	0	5,000	0.00	0	0.00	0	0	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	0	0	10,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	0	15,000	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	300	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	0	0	400	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	0	0	700	0.00	0	0.00	0	0	0.00
Total Area 320	SPECIAL EDUCATION	0	437	383,471	5.69	0	0.00	0	0	0.00
Total Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE	0	437	383,471	5.69	0	0.00	0	0	0.00
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320	SPECIAL EDUCATION									
111	LICENSED SALARIES	55,442	58,917	62,617	1.00	141,687	2.00	141,687	141,687	2.00
112	CLASSIFIED SALARIES	129,830	133,146	146,819	4.01	175,604	4.69	175,604	175,604	4.69
121	SUBSTITUTES - LICENSED	1,477	869	5,000	0.00	5,000	0.00	5,000	5,000	0.00
131	ADDITIONAL CERT SALARY	2,741	1,014	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	1,261	1,420	0	0.00	2,000	0.00	2,000	2,000	0.00
100	SALARIES	190,751	195,366	214,436	5.01	324,291	6.69	324,291	324,291	6.69
211	EMPLOYER CONTRIBUTION TIER 1 & 2	2,397	2,576	3,927	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	11,289	11,722	12,566	0.00	19,458	0.00	19,458	19,458	0.00
216	EMPLOYER CONTRIBUTION OPSRP	18,331	18,964	34,093	0.00	57,916	0.00	57,916	57,916	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	352	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	14,494	15,513	16,430	0.00	24,583	0.00	24,583	24,583	0.00
231	WORKERS' COMPENSATION	443	483	1,027	0.00	1,479	0.00	1,479	1,479	0.00
232	UNEMPLOYMENT COMPENSATION	0	4,258	3,221	0.00	1,570	0.00	1,570	1,570	0.00
233	OR PFMLI	758	803	859	0.00	1,256	0.00	1,256	1,256	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	103,684	107,725	119,651	0.00	109,725	0.00	109,725	109,725	0.00
200	ASSOCIATED PAYROLL COSTS	151,749	162,046	191,774	0.00	215,986	0.00	215,986	215,986	0.00
311	INSTRUCTIONAL SERVICES	1,692	272	5,000	0.00	10,000	0.00	10,000	10,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	2,287	29,680	25,000	0.00	25,000	0.00	25,000	25,000	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL										
300	PURCHASED SERVICES	3,979	29,951	30,000	0.00	35,000	0.00	35,000	35,000	0.00
	411 CLASSROOM/LAB SUPPLIES	936	447	300	0.00	600	0.00	600	600	0.00
	416 NETWORK PRINTER SUPPLIES	0	82	400	0.00	800	0.00	800	800	0.00
400	SUPPLIES AND MATERIALS	936	529	700	0.00	1,400	0.00	1,400	1,400	0.00
Total Area	320 SPECIAL EDUCATION	347,414	387,893	436,909	5.01	576,677	6.69	576,677	576,677	6.69
Total Function	1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	347,414	387,893	436,909	5.01	576,677	6.69	576,677	576,677	6.69
Function	1291 ENGLISH LANGUAGE LEARNER - ELD									
Area	000 UNDESIGNATED									
	111 LICENSED SALARIES	467,718	473,686	558,457	7.00	577,600	7.00	577,600	577,600	7.00
	112 CLASSIFIED SALARIES	32,202	57,783	59,143	1.75	96,863	2.63	96,863	96,863	2.63
	121 SUBSTITUTES - LICENSED	1,336	154	0	0.00	0	0.00	0	0	0.00
	123 TEMPORARY - LICENSED	18,794	57,780	0	0.00	0	0.00	0	0	0.00
	131 ADDITIONAL CERT SALARY	1,820	145	0	0.00	0	0.00	0	0	0.00
	132 ADDITIONAL CLAS SALARY	625	1,119	0	0.00	0	0.00	0	0	0.00
100	SALARIES	522,495	590,667	617,600	8.75	674,463	9.63	674,463	674,463	9.63
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	12,174	12,271	19,942	0.00	20,514	0.00	20,514	20,514	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	30,798	34,677	37,056	0.00	40,468	0.00	40,468	40,468	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	45,549	52,242	93,435	0.00	102,584	0.00	102,584	102,584	0.00
	220 SOCIAL SECURITY ADMINISTRATION	38,600	44,019	46,189	0.00	50,002	0.00	50,002	50,002	0.00
	231 WORKERS' COMPENSATION	1,165	1,357	2,837	0.00	3,083	0.00	3,083	3,083	0.00
	232 UNEMPLOYMENT COMPENSATION	0	12,199	9,057	0.00	3,268	0.00	3,268	3,268	0.00
	233 OR PFMLI	2,018	2,301	2,415	0.00	2,615	0.00	2,615	2,615	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	144,681	183,264	189,065	0.00	217,057	0.00	217,057	217,057	0.00
200	ASSOCIATED PAYROLL COSTS	274,985	342,330	399,997	0.00	439,591	0.00	439,591	439,591	0.00
	311 INSTRUCTIONAL SERVICES	30,687	23,235	25,000	0.00	25,000	0.00	25,000	25,000	0.00
	314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	9,327	20,014	20,000	0.00	20,000	0.00	20,000	20,000	0.00
	319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	200	0.00	200	0.00	200	200	0.00
300	PURCHASED SERVICES	40,015	43,249	45,200	0.00	45,200	0.00	45,200	45,200	0.00
	411 CLASSROOM/LAB SUPPLIES	3,792	4,536	5,530	0.00	4,500	0.00	4,500	4,500	0.00
	414 FOOD SUPPLIES	81	122	210	0.00	210	0.00	210	210	0.00
	415 MISCELLANEOUS & TECH SUPPLIES	0	251	0	0.00	0	0.00	0	0	0.00
	416 NETWORK PRINTER SUPPLIES	66	30	100	0.00	100	0.00	100	100	0.00
	420 TEXTBOOKS	2,060	1,645	2,100	0.00	1,500	0.00	1,500	1,500	0.00
	460 NON-CONSUMABLE ITEMS	374	0	315	0.00	315	0.00	315	315	0.00
	470 COMPUTER SOFTWARE	0	0	158	0.00	158	0.00	158	158	0.00
	480 COMPUTER HARDWARE	0	0	420	0.00	420	0.00	420	420	0.00
400	SUPPLIES AND MATERIALS	6,373	6,584	8,833	0.00	7,203	0.00	7,203	7,203	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL											
Total Area	000	UNDESIGNATED	843,867	982,830	1,071,629	8.75	1,166,456	9.63	1,166,456	1,166,456	9.63
Area	050	GENERAL CLASSROOM INSTRUCTION									
112		CLASSIFIED SALARIES	0	438	0	0.00	0	0.00	0	0	0.00
100		SALARIES	0	438	0	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	26	0	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	0	47	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	0	33	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	0	1	0	0.00	0	0.00	0	0	0.00
232		UNEMPLOYMENT COMPENSATION	0	9	0	0.00	0	0.00	0	0	0.00
233		OR PFMLI	0	2	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	119	0	0.00	0	0.00	0	0	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	0	556	0	0.00	0	0.00	0	0	0.00
Total Function	1291	ENGLISH LANGUAGE LEARNER - ELD	843,867	983,386	1,071,629	8.75	1,166,456	9.63	1,166,456	1,166,456	9.63
Major Function	1000	INSTRUCTION	2,278,217	2,567,765	3,303,750	31.09	3,271,384	30.70	3,271,384	3,271,384	30.70
Function	2129	OTHER GUIDANCE SERVICES									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	0	438	0	0.00	0	0.00	0	0	0.00
100		SALARIES	0	438	0	0.00	0	0.00	0	0	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	0	26	0	0.00	0	0.00	0	0	0.00
216		EMPLOYER CONTRIBUTION OPSRP	0	47	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	0	33	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	0	1	0	0.00	0	0.00	0	0	0.00
232		UNEMPLOYMENT COMPENSATION	0	9	0	0.00	0	0.00	0	0	0.00
233		OR PFMLI	0	2	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	119	0	0.00	0	0.00	0	0	0.00
311		INSTRUCTIONAL SERVICES	751	272	1,000	0.00	1,000	0.00	1,000	1,000	0.00
391		OTHER SUPPORT SERVICES SUBSTITUTES	1,189	879	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300		PURCHASED SERVICES	1,941	1,151	2,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Area	000	UNDESIGNATED	1,941	1,707	2,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Function	2129	OTHER GUIDANCE SERVICES	1,941	1,707	2,000	0.00	2,000	0.00	2,000	2,000	0.00
Function	2132	MEDICAL SERVICES									

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL											
Fund 100 GENERAL FUND											
Function 2132 MEDICAL SERVICES											
Area 000 UNDESIGNATED											
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	100	0.00	100	0.00	100	100	0.00
	300	PURCHASED SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
Total Area	000	UNDESIGNATED	0	0	100	0.00	100	0.00	100	100	0.00
Total Function	2132	MEDICAL SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
Function 2134 NURSE SERVICES											
Area 000 UNDESIGNATED											
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	315	0.00	200	0.00	200	200	0.00
	400	SUPPLIES AND MATERIALS	0	0	315	0.00	200	0.00	200	200	0.00
Total Area	000	UNDESIGNATED	0	0	315	0.00	200	0.00	200	200	0.00
Total Function	2134	NURSE SERVICES	0	0	315	0.00	200	0.00	200	200	0.00
Function 2139 OTHER HEALTH SERVICES											
Area 000 UNDESIGNATED											
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	800	320	800	0.00	700	0.00	700	700	0.00
	300	PURCHASED SERVICES	800	320	800	0.00	700	0.00	700	700	0.00
Total Area	000	UNDESIGNATED	800	320	800	0.00	700	0.00	700	700	0.00
Total Function	2139	OTHER HEALTH SERVICES	800	320	800	0.00	700	0.00	700	700	0.00
Function 2152 SPEECH PATHOLOGY SERVICES											
Area 320 SPECIAL EDUCATION											
	111	LICENSED SALARIES	37,135	63,009	67,262	0.80	89,460	1.00	89,460	89,460	1.00
	112	CLASSIFIED SALARIES	47,615	49,019	50,489	1.00	0	0.00	0	0	0.00
	131	ADDITIONAL CERT SALARY	1,406	290	0	0.00	0	0.00	0	0	0.00
	132	ADDITIONAL CLAS SALARY	35	230	0	0.00	0	0.00	0	0	0.00
	100	SALARIES	86,192	112,547	117,752	1.80	89,460	1.00	89,460	89,460	1.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	5,172	6,753	7,065	0.00	5,368	0.00	5,368	5,368	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	9,266	12,099	21,042	0.00	15,915	0.00	15,915	15,915	0.00
	220	SOCIAL SECURITY ADMINISTRATION	6,381	8,338	8,736	0.00	6,799	0.00	6,799	6,799	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL										
Fund 100 GENERAL FUND										
Function 2152	SPEECH PATHOLOGY SERVICES									
Area 320	SPECIAL EDUCATION									
231	WORKERS' COMPENSATION	194	260	543	0.00	405	0.00	405	405	0.00
232	UNEMPLOYMENT COMPENSATION	0	2,311	1,713	0.00	444	0.00	444	444	0.00
233	OR PFMLI	334	436	457	0.00	355	0.00	355	355	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	29,662	36,921	37,966	0.00	21,901	0.00	21,901	21,901	0.00
200	ASSOCIATED PAYROLL COSTS	51,008	67,117	77,523	0.00	51,188	0.00	51,188	51,188	0.00
411	CLASSROOM/LAB SUPPLIES	116	335	300	0.00	300	0.00	300	300	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	43	0	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	0	640	400	0.00	400	0.00	400	400	0.00
400	SUPPLIES AND MATERIALS	116	1,019	700	0.00	700	0.00	700	700	0.00
Total Area 320	SPECIAL EDUCATION	137,316	180,683	195,974	1.80	141,348	1.00	141,348	141,348	1.00
Total Function 2152	SPEECH PATHOLOGY SERVICES	137,316	180,683	195,974	1.80	141,348	1.00	141,348	141,348	1.00
Function 2213	CURRICULUM DEVELOPMENT									
Area 000	UNDESIGNATED									
131	ADDITIONAL CERT SALARY	1,075	2,136	100	0.00	175	0.00	175	175	0.00
100	SALARIES	1,075	2,136	100	0.00	175	0.00	175	175	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	10	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	65	128	6	0.00	11	0.00	11	11	0.00
216	EMPLOYER CONTRIBUTION OPSRP	107	230	18	0.00	31	0.00	31	31	0.00
220	SOCIAL SECURITY ADMINISTRATION	81	163	7	0.00	13	0.00	13	13	0.00
231	WORKERS' COMPENSATION	2	5	0	0.00	1	0.00	1	1	0.00
232	UNEMPLOYMENT COMPENSATION	0	45	1	0.00	1	0.00	1	1	0.00
233	OR PFMLI	4	9	0	0.00	1	0.00	1	1	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	29	0	0	0.00	3,676	0.00	3,676	3,676	0.00
200	ASSOCIATED PAYROLL COSTS	299	579	34	0.00	3,733	0.00	3,733	3,733	0.00
Total Area 000	UNDESIGNATED	1,374	2,715	134	0.00	3,908	0.00	3,908	3,908	0.00
Total Function 2213	CURRICULUM DEVELOPMENT	1,374	2,715	134	0.00	3,908	0.00	3,908	3,908	0.00
Function 2222	LIBRARY/MEDIA CENTER									
Area 000	UNDESIGNATED									
112	CLASSIFIED SALARIES	36,304	37,493	37,713	0.94	38,863	0.94	38,863	38,863	0.94
132	ADDITIONAL CLAS SALARY	1,102	1,461	0	0.00	2,000	0.00	2,000	2,000	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL										
100	SALARIES	37,406	38,954	37,713	0.94	40,863	0.94	40,863	40,863	0.94
211	EMPLOYER CONTRIBUTION TIER 1 & 2	5,084	5,294	7,939	0.00	8,150	0.00	8,150	8,150	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,244	2,337	2,263	0.00	2,452	0.00	2,452	2,452	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	420	0.00	420	420	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,688	2,849	2,766	0.00	3,092	0.00	3,092	3,092	0.00
231	WORKERS' COMPENSATION	88	93	180	0.00	183	0.00	183	183	0.00
232	UNEMPLOYMENT COMPENSATION	0	790	542	0.00	192	0.00	192	192	0.00
233	OR PFMLI	141	149	145	0.00	153	0.00	153	153	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,781	20,501	21,101	0.00	21,515	0.00	21,515	21,515	0.00
200	ASSOCIATED PAYROLL COSTS	30,026	32,013	34,935	0.00	36,157	0.00	36,157	36,157	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	0	76	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	0	76	1,000	0.00	1,000	0.00	1,000	1,000	0.00
411	CLASSROOM/LAB SUPPLIES	403	642	420	0.00	420	0.00	420	420	0.00
416	NETWORK PRINTER SUPPLIES	33	0	300	0.00	300	0.00	300	300	0.00
430	LIBRARY BOOKS	3,203	3,277	3,255	0.00	3,255	0.00	3,255	3,255	0.00
460	NON-CONSUMABLE ITEMS	298	410	378	0.00	378	0.00	378	378	0.00
470	COMPUTER SOFTWARE	250	250	250	0.00	250	0.00	250	250	0.00
400	SUPPLIES AND MATERIALS	4,187	4,579	4,603	0.00	4,603	0.00	4,603	4,603	0.00
Total Area	000 UNDESIGNATED	71,620	75,623	78,251	0.94	82,623	0.94	82,623	82,623	0.94
Total Function	2222 LIBRARY/MEDIA CENTER	71,620	75,623	78,251	0.94	82,623	0.94	82,623	82,623	0.94
Function	2223 MULTIMEDIA SERVICES									
Area	000 UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES	0	0	170	0.00	170	0.00	170	170	0.00
300	PURCHASED SERVICES	0	0	170	0.00	170	0.00	170	170	0.00
411	CLASSROOM/LAB SUPPLIES	292	56	105	0.00	105	0.00	105	105	0.00
460	NON-CONSUMABLE ITEMS	400	70	210	0.00	210	0.00	210	210	0.00
480	COMPUTER HARDWARE	0	0	105	0.00	105	0.00	105	105	0.00
400	SUPPLIES AND MATERIALS	692	126	420	0.00	420	0.00	420	420	0.00
Total Area	000 UNDESIGNATED	692	126	590	0.00	590	0.00	590	590	0.00
Total Function	2223 MULTIMEDIA SERVICES	692	126	590	0.00	590	0.00	590	590	0.00
Function	2410 OFFICE OF THE PRINCIPAL									
Area	000 UNDESIGNATED									
112	CLASSIFIED SALARIES	79,438	85,049	85,828	2.00	90,316	2.00	90,316	90,316	2.00
113	ADMINISTRATORS	123,028	127,219	135,048	1.00	139,674	1.00	139,674	139,674	1.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL										
Fund 100 GENERAL FUND										
Function 2410 OFFICE OF THE PRINCIPAL										
Area 000 UNDESIGNATED										
	132 ADDITIONAL CLAS SALARY	1,884	1,277	5,000	0.00	2,000	0.00	2,000	2,000	0.00
	138 MILEAGE STIPEND	500	500	500	0.00	500	0.00	500	500	0.00
100	SALARIES	204,850	214,044	226,376	3.00	232,490	3.00	232,490	232,490	3.00
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	15	0	0	0.00	0	0.00	0	0	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	12,291	12,843	13,283	0.00	13,949	0.00	13,949	13,949	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	22,010	23,010	39,560	0.00	41,424	0.00	41,424	41,424	0.00
	220 SOCIAL SECURITY ADMINISTRATION	15,425	16,117	16,659	0.00	17,545	0.00	17,545	17,545	0.00
	231 WORKERS' COMPENSATION	458	495	1,019	0.00	1,054	0.00	1,054	1,054	0.00
	232 UNEMPLOYMENT COMPENSATION	0	4,466	3,267	0.00	1,136	0.00	1,136	1,136	0.00
	233 OR PFMLI	751	843	871	0.00	909	0.00	909	909	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	66,413	69,035	71,354	0.00	74,096	0.00	74,096	74,096	0.00
200	ASSOCIATED PAYROLL COSTS	117,363	126,808	146,013	0.00	150,114	0.00	150,114	150,114	0.00
	322 REPAIRS & MAINTENANCE SERVICES	450	495	600	0.00	600	0.00	600	600	0.00
	324 RENTALS	11,527	11,334	13,000	0.00	15,395	0.00	15,395	15,395	0.00
	341 TRAVEL, LOCAL IN DISTRICT	0	0	100	0.00	0	0.00	0	0	0.00
	342 TRAVEL, OUT OF DISTRICT	0	3,351	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	353 POSTAGE	541	574	893	0.00	893	0.00	893	893	0.00
	359 OTHER COMMUNICATION SERVICES	0	0	500	0.00	500	0.00	500	500	0.00
	389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,417	1,557	1,500	0.00	1,500	0.00	1,500	1,500	0.00
	390 OTHER GENERAL PROF & TECHNOLOGICAL SERV	0	0	150	0.00	0	0.00	0	0	0.00
	391 OTHER SUPPORT SERVICES SUBSTITUTES	0	1,677	2,050	0.00	2,050	0.00	2,050	2,050	0.00
300	PURCHASED SERVICES	13,935	18,989	19,793	0.00	21,938	0.00	21,938	21,938	0.00
	411 CLASSROOM/LAB SUPPLIES	521	203	840	0.00	840	0.00	840	840	0.00
	412 OFFICE SUPPLIES	1,758	1,754	1,050	0.00	1,050	0.00	1,050	1,050	0.00
	414 FOOD SUPPLIES	4,674	1,898	1,500	0.00	1,500	0.00	1,500	1,500	0.00
	415 MISCELLANEOUS & TECH SUPPLIES	926	2,020	525	0.00	525	0.00	525	525	0.00
	416 NETWORK PRINTER SUPPLIES	236	798	750	0.00	750	0.00	750	750	0.00
	460 NON-CONSUMABLE ITEMS	782	1,354	735	0.00	735	0.00	735	735	0.00
	470 COMPUTER SOFTWARE	243	963	1,000	0.00	1,700	0.00	1,700	1,700	0.00
	480 COMPUTER HARDWARE	0	300	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS	9,140	9,290	6,925	0.00	7,625	0.00	7,625	7,625	0.00
	640 DUES AND FEES	645	695	945	0.00	945	0.00	945	945	0.00
600	OTHER OBJECTS	645	695	945	0.00	945	0.00	945	945	0.00
Total Area	000 UNDESIGNATED	345,934	369,826	400,051	3.00	413,111	3.00	413,111	413,111	3.00
Total Function	2410 OFFICE OF THE PRINCIPAL	345,934	369,826	400,051	3.00	413,111	3.00	413,111	413,111	3.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL											
Fund 100 GENERAL FUND											
Function	2491	ESD SUPPLIES									
Area	000	UNDESIGNATED									
412	OFFICE SUPPLIES		599	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		599	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	599	0	0	0.00	0	0.00	0	0	0.00
Total Function	2491	ESD SUPPLIES	599	0	0	0.00	0	0.00	0	0	0.00
Function	2542	CARE & UPKEEP - BUILDINGS									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		81,284	82,702	91,447	2.00	107,121	2.00	107,121	107,121	2.00
132	ADDITIONAL CLAS SALARY		139	24	0	0.00	0	0.00	0	0	0.00
100	SALARIES		81,423	82,726	91,447	2.00	107,121	2.00	107,121	107,121	2.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		5,059	4,964	5,487	0.00	6,427	0.00	6,427	6,427	0.00
216	EMPLOYER CONTRIBUTION OPSRP		9,075	8,893	16,342	0.00	19,057	0.00	19,057	19,057	0.00
220	SOCIAL SECURITY ADMINISTRATION		6,421	6,376	6,917	0.00	8,195	0.00	8,195	8,195	0.00
231	WORKERS' COMPENSATION		1,308	1,408	3,109	0.00	2,039	0.00	2,039	2,039	0.00
232	UNEMPLOYMENT COMPENSATION		0	1,734	1,356	0.00	536	0.00	536	536	0.00
233	OR PFMLI		282	327	362	0.00	429	0.00	429	429	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		51,340	49,550	60,106	0.00	60,850	0.00	60,850	60,850	0.00
200	ASSOCIATED PAYROLL COSTS		73,485	73,253	93,679	0.00	97,532	0.00	97,532	97,532	0.00
321	CLEANING SERVICES		7,481	0	0	0.00	0	0.00	0	0	0.00
322	REPAIRS & MAINTENANCE SERVICES		2,550	10,713	5,000	0.00	8,000	0.00	8,000	8,000	0.00
325	ELECTRICITY		43,089	55,155	50,000	0.00	57,000	0.00	57,000	57,000	0.00
326	FUEL		15,333	15,181	15,500	0.00	15,500	0.00	15,500	15,500	0.00
327	WATER AND SEWAGE		11,347	7,277	11,500	0.00	11,500	0.00	11,500	11,500	0.00
328	GARBAGE		11,737	12,008	10,000	0.00	10,000	0.00	10,000	10,000	0.00
329	OTHER PROPERTY SERVICES		1,890	1,980	1,700	0.00	1,700	0.00	1,700	1,700	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		170	6,130	1,500	0.00	1,500	0.00	1,500	1,500	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES		0	6,967	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		93,598	115,411	96,200	0.00	106,200	0.00	106,200	106,200	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		23,173	22,294	20,000	0.00	22,000	0.00	22,000	22,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES		0	0	105	0.00	105	0.00	105	105	0.00
460	NON-CONSUMABLE ITEMS		3,015	11,804	10,000	0.00	10,000	0.00	10,000	10,000	0.00
400	SUPPLIES AND MATERIALS		26,188	34,098	30,105	0.00	32,105	0.00	32,105	32,105	0.00
640	DUES AND FEES		0	0	263	0.00	263	0.00	263	263	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL											
600	OTHER OBJECTS		0	0	263	0.00	263	0.00	263	263	0.00
Total Area	000	UNDESIGNATED	274,694	305,487	311,693	2.00	343,221	2.00	343,221	343,221	2.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	274,694	305,487	311,693	2.00	343,221	2.00	343,221	343,221	2.00
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES		0	675	2,273	0.00	2,273	0.00	2,273	2,273	0.00
324	RENTALS		73	0	0	0.00	0	0.00	0	0	0.00
329	OTHER PROPERTY SERVICES		607	613	788	0.00	788	0.00	788	788	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		0	10,725	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		679	12,013	3,060	0.00	3,060	0.00	3,060	3,060	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES		2,691	1,471	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460	NON-CONSUMABLE ITEMS		0	0	378	0.00	378	0.00	378	378	0.00
400	SUPPLIES AND MATERIALS		2,691	1,471	2,378	0.00	2,378	0.00	2,378	2,378	0.00
Total Area	000	UNDESIGNATED	3,371	13,484	5,438	0.00	5,438	0.00	5,438	5,438	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	3,371	13,484	5,438	0.00	5,438	0.00	5,438	5,438	0.00
Function	2546	SECURITY SERVICES									
Area	000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES		0	14	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		1,457	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
300	PURCHASED SERVICES		1,457	14	1,500	0.00	1,500	0.00	1,500	1,500	0.00
460	NON-CONSUMABLE ITEMS		805	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		805	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	2,262	14	1,500	0.00	1,500	0.00	1,500	1,500	0.00
Total Function	2546	SECURITY SERVICES	2,262	14	1,500	0.00	1,500	0.00	1,500	1,500	0.00
Function	2547	ASBESTOS/RADON MANAGEMENT									
Area	000	UNDESIGNATED									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		80	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		80	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	80	0	0	0.00	0	0.00	0	0	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL											
Total Function	2547	ASBESTOS/RADON MANAGEMENT	80	0	0	0.00	0	0.00	0	0	0.00
Function	2551	SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
	331	REIMBURSABLE STUDENT TRANSPORTATION	1,581	2,868	2,000	0.00	2,500	0.00	2,500	2,500	0.00
300		PURCHASED SERVICES	1,581	2,868	2,000	0.00	2,500	0.00	2,500	2,500	0.00
Total Area	000	UNDESIGNATED	1,581	2,868	2,000	0.00	2,500	0.00	2,500	2,500	0.00
Total Function	2551	SERVICE AREA DIRECTION	1,581	2,868	2,000	0.00	2,500	0.00	2,500	2,500	0.00
Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES									
Area	000	UNDESIGNATED									
	355	PRINTING AND BINDING	0	0	700	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	0	700	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	0	700	0.00	0	0.00	0	0	0.00
Total Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES	0	0	700	0.00	0	0.00	0	0	0.00
Function	2669	OTHER TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
	351	TELEPHONE	4,669	2,807	4,000	0.00	4,000	0.00	4,000	4,000	0.00
	359	OTHER COMMUNICATION SERVICES	11,355	9,786	10,800	0.00	10,800	0.00	10,800	10,800	0.00
300		PURCHASED SERVICES	16,024	12,593	14,900	0.00	14,900	0.00	14,900	14,900	0.00
	460	NON-CONSUMABLE ITEMS	63	0	1,000	0.00	200	0.00	200	200	0.00
400		SUPPLIES AND MATERIALS	63	0	1,000	0.00	200	0.00	200	200	0.00
Total Area	000	UNDESIGNATED	16,087	12,593	15,900	0.00	15,100	0.00	15,100	15,100	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	16,087	12,593	15,900	0.00	15,100	0.00	15,100	15,100	0.00
Function	2680	INTERPRETATION AND TRANSLATION SERVICES									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	18,273	0	0	0.00	0	0.00	0	0	0.00
	132	ADDITIONAL CLAS SALARY	127	42	0	0.00	0	0.00	0	0	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL										
100	SALARIES	18,399	42	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,104	3	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,978	5	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,373	3	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	43	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	1	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	72	0	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	9,866	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	14,435	12	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	32,834	54	0	0.00	0	0.00	0	0	0.00
Area	280 ESL									
112	CLASSIFIED SALARIES	18,357	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	127	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	18,485	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,109	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,987	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,379	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	43	0	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	72	0	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	9,916	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	14,506	0	0	0.00	0	0.00	0	0	0.00
Total Area	280 ESL	32,991	0	0	0.00	0	0.00	0	0	0.00
Total Function	2680 INTERPRETATION AND TRANSLATION SERVICES	65,825	54	0	0.00	0	0.00	0	0	0.00
Major Function	2000 SUPPORT SERVICES	924,173	965,501	1,015,447	7.74	1,012,339	6.94	1,012,339	1,012,339	6.94
Function	4150 BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area	000 UNDESIGNATED									
520	BUILDINGS ACQUISITION	70,635	3,308	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	70,635	3,308	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	70,635	3,308	0	0.00	0	0.00	0	0	0.00
Total Function	4150 BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	70,635	3,308	0	0.00	0	0.00	0	0	0.00
Major Function	4000 FACILITIES ACQUISITION AND CONSTRUCTION	70,635	3,308	0	0.00	0	0.00	0	0	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 404 PHOENIX ELEMENTARY SCHOOL											
Total Fund	100	GENERAL FUND	3,273,026	3,536,574	4,319,197	38.82	4,283,723	37.64	4,283,723	4,283,723	37.64
Total Center	404	PHOENIX ELEMENTARY SCHOOL	3,273,026	3,536,574	4,319,197	38.82	4,283,723	37.64	4,283,723	4,283,723	37.64

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 405 ORCHARD HILL ELEMENTARY SCHOOL										
Fund 100 GENERAL FUND										
Function 1111 ELEMENTARY, K-5										
Area	050	GENERAL CLASSROOM INSTRUCTION								
111	LICENSED SALARIES	975,332	904,270	953,707	12.00	1,005,870	12.00	1,005,870	1,005,870	12.00
112	CLASSIFIED SALARIES	42,474	64,297	77,155	2.44	56,655	1.75	56,655	56,655	1.75
121	SUBSTITUTES - LICENSED	9,454	2,742	5,000	0.00	5,000	0.00	5,000	5,000	0.00
123	TEMPORARY - LICENSED	57,620	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	457	4,745	0	0.00	5,000	0.00	5,000	5,000	0.00
132	ADDITIONAL CLAS SALARY	928	1,615	0	0.00	2,000	0.00	2,000	2,000	0.00
100	SALARIES	1,086,265	977,669	1,035,862	14.44	1,074,525	13.75	1,074,525	1,074,525	13.75
211	EMPLOYER CONTRIBUTION TIER 1 & 2	10,315	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	65,148	57,731	66,852	0.00	64,478	0.00	64,478	64,478	0.00
216	EMPLOYER CONTRIBUTION OPSRP	108,565	103,435	194,215	0.00	191,563	0.00	191,563	191,563	0.00
220	SOCIAL SECURITY ADMINISTRATION	81,462	73,215	82,204	0.00	80,218	0.00	80,218	80,218	0.00
231	WORKERS' COMPENSATION	2,427	2,246	4,734	0.00	4,841	0.00	4,841	4,841	0.00
232	UNEMPLOYMENT COMPENSATION	0	20,290	15,138	0.00	5,180	0.00	5,180	5,180	0.00
233	OR PFMLI	4,254	3,828	4,037	0.00	4,144	0.00	4,144	4,144	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	306,232	274,106	290,061	0.00	284,636	0.00	284,636	284,636	0.00
200	ASSOCIATED PAYROLL COSTS	578,403	534,851	657,241	0.00	635,062	0.00	635,062	635,062	0.00
311	INSTRUCTIONAL SERVICES	50,654	68,610	60,000	0.00	60,000	0.00	60,000	60,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	10,015	32,696	25,000	0.00	25,000	0.00	25,000	25,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	5,018	4,764	4,500	0.00	4,500	0.00	4,500	4,500	0.00
353	POSTAGE	0	0	105	0.00	0	0.00	0	0	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	741	222	550	0.00	550	0.00	550	550	0.00
300	PURCHASED SERVICES	66,427	106,292	90,155	0.00	90,050	0.00	90,050	90,050	0.00
411	CLASSROOM/LAB SUPPLIES	13,495	12,607	13,205	0.00	13,205	0.00	13,205	13,205	0.00
414	FOOD SUPPLIES	96	891	473	0.00	473	0.00	473	473	0.00
415	MISCELLANEOUS & TECH SUPPLIES	15	0	400	0.00	400	0.00	400	400	0.00
416	NETWORK PRINTER SUPPLIES	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
420	TEXTBOOKS	0	3,372	1,350	0.00	1,350	0.00	1,350	1,350	0.00
440	PERIODICALS	330	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	4,396	6,336	2,500	0.00	2,500	0.00	2,500	2,500	0.00
470	COMPUTER SOFTWARE	134	25	315	0.00	315	0.00	315	315	0.00
480	COMPUTER HARDWARE	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
400	SUPPLIES AND MATERIALS	18,466	23,232	22,243	0.00	22,243	0.00	22,243	22,243	0.00
640	DUES AND FEES	840	815	900	0.00	900	0.00	900	900	0.00
600	OTHER OBJECTS	840	815	900	0.00	900	0.00	900	900	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	1,750,401	1,642,859	1,806,400	14.44	1,822,780	13.75	1,822,780	13.75

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 405 ORCHARD HILL ELEMENTARY SCHOOL										
Fund 100 GENERAL FUND										
Function 1111 ELEMENTARY, K-5										
Area 132 INSTRUMENTAL MUSIC										
	111 LICENSED SALARIES	14,485	14,851	15,297	0.17	15,796	0.17	15,796	15,796	0.17
100	SALARIES	14,485	14,851	15,297	0.17	15,796	0.17	15,796	15,796	0.17
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	1,969	2,018	3,220	0.00	3,312	0.00	3,312	3,312	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	869	891	918	0.00	948	0.00	948	948	0.00
	220 SOCIAL SECURITY ADMINISTRATION	1,069	1,097	1,131	0.00	1,197	0.00	1,197	1,197	0.00
	231 WORKERS' COMPENSATION	32	34	70	0.00	72	0.00	72	72	0.00
	232 UNEMPLOYMENT COMPENSATION	0	304	222	0.00	78	0.00	78	78	0.00
	233 OR PFMLI	56	57	59	0.00	62	0.00	62	62	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	3,294	3,414	3,514	0.00	3,654	0.00	3,654	3,654	0.00
200	ASSOCIATED PAYROLL COSTS	7,289	7,816	9,134	0.00	9,324	0.00	9,324	9,324	0.00
Total Area	132 INSTRUMENTAL MUSIC	21,774	22,667	24,431	0.17	25,120	0.17	25,120	25,120	0.17
Area 200 PHYSICAL EDUCATION										
	111 LICENSED SALARIES	75,229	72,755	85,523	1.00	87,224	1.00	87,224	87,224	1.00
100	SALARIES	75,229	72,755	85,523	1.00	87,224	1.00	87,224	87,224	1.00
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	10,224	9,887	18,003	0.00	18,291	0.00	18,291	18,291	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	4,514	4,365	5,131	0.00	5,233	0.00	5,233	5,233	0.00
	220 SOCIAL SECURITY ADMINISTRATION	5,755	5,566	6,543	0.00	6,673	0.00	6,673	6,673	0.00
	231 WORKERS' COMPENSATION	167	167	390	0.00	396	0.00	396	396	0.00
	232 UNEMPLOYMENT COMPENSATION	0	1,542	1,283	0.00	436	0.00	436	436	0.00
	233 OR PFMLI	301	291	342	0.00	349	0.00	349	349	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	19,761	20,481	21,081	0.00	21,921	0.00	21,921	21,921	0.00
200	ASSOCIATED PAYROLL COSTS	40,721	42,300	52,772	0.00	53,299	0.00	53,299	53,299	0.00
	411 CLASSROOM/LAB SUPPLIES	0	1,264	750	0.00	750	0.00	750	750	0.00
	460 NON-CONSUMABLE ITEMS	2,302	308	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	2,302	1,571	750	0.00	750	0.00	750	750	0.00
Total Area	200 PHYSICAL EDUCATION	118,251	116,626	139,045	1.00	141,273	1.00	141,273	141,273	1.00
Total Function	1111 ELEMENTARY, K-5	1,890,426	1,782,152	1,969,876	15.60	1,989,173	14.92	1,989,173	1,989,173	14.92
Function 1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES										
Area 320 SPECIAL EDUCATION										
	112 CLASSIFIED SALARIES	0	18,512	29,905	0.94	181,834	5.63	181,834	181,834	5.63
	132 ADDITIONAL CLAS SALARY	0	854	0	0.00	0	0.00	0	0	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 405 ORCHARD HILL ELEMENTARY SCHOOL										
100	SALARIES	0	19,366	29,905	0.94	181,834	5.63	181,834	181,834	5.63
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	0	0.00	7,535	0.00	7,535	7,535	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	773	1,794	0.00	10,910	0.00	10,910	10,910	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	1,385	5,344	0.00	25,956	0.00	25,956	25,956	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	1,560	2,288	0.00	13,513	0.00	13,513	13,513	0.00
231	WORKERS' COMPENSATION	0	53	145	0.00	869	0.00	869	869	0.00
232	UNEMPLOYMENT COMPENSATION	0	411	449	0.00	883	0.00	883	883	0.00
233	OR PFMLI	0	77	120	0.00	707	0.00	707	707	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	11,971	21,101	0.00	43,842	0.00	43,842	43,842	0.00
200	ASSOCIATED PAYROLL COSTS	0	16,229	31,241	0.00	104,214	0.00	104,214	104,214	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	0	2,675	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300	PURCHASED SERVICES	0	2,675	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Area	320 SPECIAL EDUCATION	0	38,271	64,146	0.94	289,048	5.63	289,048	289,048	5.63
Total Function	1220 RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	0	38,271	64,146	0.94	289,048	5.63	289,048	289,048	5.63
Function 1221 LEARNING CENTERS - STRUCTURED AND INTENSIVE										
Area	320 SPECIAL EDUCATION									
111	LICENSED SALARIES	90,496	93,514	96,258	1.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	163,197	187,165	207,719	5.63	0	0.00	0	0	0.00
121	SUBSTITUTES - LICENSED	5,729	4,926	10,000	0.00	0	0.00	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	731	1,944	3,000	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	387	2,046	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	3,218	2,345	5,000	0.00	0	0.00	0	0	0.00
100	SALARIES	263,758	291,939	321,977	6.63	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	15,460	16,487	18,239	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	27,699	29,539	49,135	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	828	934	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	19,981	22,070	23,025	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	597	679	1,429	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	6,116	4,515	0.00	0	0.00	0	0	0.00
233	OR PFMLI	1,045	1,154	1,204	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	81,420	73,832	87,263	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	147,029	150,811	184,809	0.00	0	0.00	0	0	0.00
311	INSTRUCTIONAL SERVICES	1,448	6,522	5,000	0.00	0	0.00	0	0	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	6,778	4,394	5,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	8,226	10,916	10,000	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	1,044	493	500	0.00	0	0.00	0	0	0.00
416	NETWORK PRINTER SUPPLIES	0	343	400	0.00	0	0.00	0	0	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 405 ORCHARD HILL ELEMENTARY SCHOOL											
400	SUPPLIES AND MATERIALS		1,044	836	900	0.00	0	0.00	0	0	0.00
Total Area	320	SPECIAL EDUCATION	420,057	454,502	517,686	6.63	0	0.00	0	0	0.00
Total Function	1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE	420,057	454,502	517,686	6.63	0	0.00	0	0	0.00
Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area	320	SPECIAL EDUCATION									
111		LICENSED SALARIES	65,550	69,390	73,690	1.00	159,542	2.00	159,542	159,542	2.00
112		CLASSIFIED SALARIES	82,506	73,059	97,966	2.81	171,652	4.69	171,652	171,652	4.69
121		SUBSTITUTES - LICENSED	1,219	1,359	0	0.00	5,000	0.00	5,000	5,000	0.00
122		SUBSTITUTES - CLASSIFIED	448	0	0	0.00	3,000	0.00	3,000	3,000	0.00
124		TEMPORARY - CLASSIFIED	0	2,112	0	0.00	0	0.00	0	0	0.00
131		ADDITIONAL CERT SALARY	0	362	0	0.00	5,000	0.00	5,000	5,000	0.00
132		ADDITIONAL CLAS SALARY	1,153	1,120	0	0.00	5,000	0.00	5,000	5,000	0.00
100	SALARIES		150,875	147,403	171,656	3.81	349,195	6.69	349,195	349,195	6.69
211		EMPLOYER CONTRIBUTION TIER 1 & 2	4,908	4,501	7,824	0.00	497	0.00	497	497	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	9,046	7,865	10,299	0.00	20,952	0.00	20,952	20,952	0.00
216		EMPLOYER CONTRIBUTION OPSRP	12,325	10,524	24,033	0.00	62,278	0.00	62,278	62,278	0.00
217		RETIREE TIER 1 & 2 CONTRIBUTION	214	118	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY ADMINISTRATION	11,122	11,067	12,885	0.00	26,475	0.00	26,475	26,475	0.00
231		WORKERS' COMPENSATION	350	351	808	0.00	1,540	0.00	1,540	1,540	0.00
232		UNEMPLOYMENT COMPENSATION	0	3,035	2,526	0.00	1,636	0.00	1,636	1,636	0.00
233		OR PFMLI	582	573	674	0.00	1,309	0.00	1,309	1,309	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	57,354	64,308	63,100	0.00	68,453	0.00	68,453	68,453	0.00
200	ASSOCIATED PAYROLL COSTS		95,900	102,342	122,150	0.00	183,141	0.00	183,141	183,141	0.00
311		INSTRUCTIONAL SERVICES	2,586	2,718	5,000	0.00	5,000	0.00	5,000	5,000	0.00
314		INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	1,601	23,493	20,000	0.00	25,000	0.00	25,000	25,000	0.00
300	PURCHASED SERVICES		4,186	26,210	25,000	0.00	30,000	0.00	30,000	30,000	0.00
411		CLASSROOM/LAB SUPPLIES	675	344	300	0.00	300	0.00	300	300	0.00
416		NETWORK PRINTER SUPPLIES	288	257	400	0.00	400	0.00	400	400	0.00
400	SUPPLIES AND MATERIALS		963	601	700	0.00	700	0.00	700	700	0.00
Total Area	320	SPECIAL EDUCATION	251,924	276,557	319,507	3.81	563,035	6.69	563,035	563,035	6.69
Total Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	251,924	276,557	319,507	3.81	563,035	6.69	563,035	563,035	6.69
Function	1291	ENGLISH LANGUAGE LEARNER - ELD									
Area	000	UNDESIGNATED									
111		LICENSED SALARIES	29,731	30,623	31,541	0.33	32,652	0.33	32,652	32,652	0.33

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 405 ORCHARD HILL ELEMENTARY SCHOOL										
Fund 100 GENERAL FUND										
Function 1291 ENGLISH LANGUAGE LEARNER - ELD										
Area	000	UNDESIGNATED								
	112	CLASSIFIED SALARIES	1,429	0	1,566	0.00	15,992	0.38	15,992	0.38
100		SALARIES	31,159	30,623	33,107	0.33	48,644	0.71	48,644	0.71
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,870	1,837	1,986	0.00	2,919	0.00	2,919	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	3,350	3,292	5,916	0.00	8,654	0.00	8,654	0.00
	220	SOCIAL SECURITY ADMINISTRATION	2,372	2,331	2,521	0.00	3,652	0.00	3,652	0.00
	231	WORKERS' COMPENSATION	69	69	150	0.00	223	0.00	223	0.00
	232	UNEMPLOYMENT COMPENSATION	0	646	494	0.00	239	0.00	239	0.00
	233	OR PFMLI	124	122	132	0.00	191	0.00	191	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	6,587	6,827	7,027	0.00	16,311	0.00	16,311	0.00
200		ASSOCIATED PAYROLL COSTS	14,371	15,126	18,227	0.00	32,187	0.00	32,187	0.00
	311	INSTRUCTIONAL SERVICES	746	0	2,000	0.00	1,000	0.00	1,000	0.00
	341	TRAVEL, LOCAL IN DISTRICT	379	435	300	0.00	400	0.00	400	0.00
300		PURCHASED SERVICES	1,125	435	2,300	0.00	1,400	0.00	1,400	0.00
	411	CLASSROOM/LAB SUPPLIES	0	0	300	0.00	200	0.00	200	0.00
	470	COMPUTER SOFTWARE	0	0	173	0.00	173	0.00	173	0.00
400		SUPPLIES AND MATERIALS	0	0	473	0.00	373	0.00	373	0.00
Total Area	000	UNDESIGNATED	46,655	46,183	54,106	0.33	82,604	0.71	82,604	0.71
Total Function	1291	ENGLISH LANGUAGE LEARNER - ELD	46,655	46,183	54,106	0.33	82,604	0.71	82,604	0.71
Major Function 1000 INSTRUCTION										
			2,609,062	2,597,664	2,925,321	27.31	2,923,860	27.94	2,923,860	27.94
Function 2129 OTHER GUIDANCE SERVICES										
Area	000	UNDESIGNATED								
	112	CLASSIFIED SALARIES	0	438	0	0.00	0	0.00	0	0.00
100		SALARIES	0	438	0	0.00	0	0.00	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	26	0	0.00	0	0.00	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	47	0	0.00	0	0.00	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	33	0	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	0	1	0	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT COMPENSATION	0	9	0	0.00	0	0.00	0	0.00
	233	OR PFMLI	0	2	0	0.00	0	0.00	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	119	0	0.00	0	0.00	0	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 405 ORCHARD HILL ELEMENTARY SCHOOL											
Fund 100 GENERAL FUND											
Function 2129 OTHER GUIDANCE SERVICES											
Area 000 UNDESIGNATED											
	311	INSTRUCTIONAL SERVICES	0	1,087	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	300	PURCHASED SERVICES	0	1,087	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000	UNDESIGNATED	0	1,643	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2129	OTHER GUIDANCE SERVICES	0	1,643	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Function 2132 MEDICAL SERVICES											
Area 000 UNDESIGNATED											
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	100	0.00	100	0.00	100	100	0.00
	300	PURCHASED SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
Total Area	000	UNDESIGNATED	0	0	100	0.00	100	0.00	100	100	0.00
Total Function	2132	MEDICAL SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
Function 2134 NURSE SERVICES											
Area 000 UNDESIGNATED											
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	200	0.00	200	0.00	200	200	0.00
	400	SUPPLIES AND MATERIALS	0	0	200	0.00	200	0.00	200	200	0.00
Total Area	000	UNDESIGNATED	0	0	200	0.00	200	0.00	200	200	0.00
Total Function	2134	NURSE SERVICES	0	0	200	0.00	200	0.00	200	200	0.00
Function 2139 OTHER HEALTH SERVICES											
Area 000 UNDESIGNATED											
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	520	200	900	0.00	400	0.00	400	400	0.00
	300	PURCHASED SERVICES	520	200	900	0.00	400	0.00	400	400	0.00
Total Area	000	UNDESIGNATED	520	200	900	0.00	400	0.00	400	400	0.00
Total Function	2139	OTHER HEALTH SERVICES	520	200	900	0.00	400	0.00	400	400	0.00
Function 2152 SPEECH PATHOLOGY SERVICES											

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 405 ORCHARD HILL ELEMENTARY SCHOOL											
Fund 100 GENERAL FUND											
Function 2152 SPEECH PATHOLOGY SERVICES											
Area 320 SPECIAL EDUCATION											
	111	LICENSED SALARIES	80,637	94,183	106,936	1.00	0	0.00	0	0	0.00
	131	ADDITIONAL CERT SALARY	0	10,004	0	0.00	0	0.00	0	0	0.00
100		SALARIES	80,637	104,187	106,936	1.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	4,839	3,611	6,416	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	8,670	6,470	19,110	0.00	0	0.00	0	0	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	0	5,979	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	5,857	7,476	7,832	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	177	143	484	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT COMPENSATION	0	2,072	1,536	0.00	0	0.00	0	0	0.00
	233	OR PFMLI	306	391	410	0.00	0	0.00	0	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	15,809	8,534	21,081	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	35,658	34,676	56,868	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	45	464	300	0.00	300	0.00	300	300	0.00
	416	NETWORK PRINTER SUPPLIES	100	0	400	0.00	400	0.00	400	400	0.00
400		SUPPLIES AND MATERIALS	145	464	700	0.00	700	0.00	700	700	0.00
Total Area	320	SPECIAL EDUCATION	116,440	139,328	164,504	1.00	700	0.00	700	700	0.00
Total Function	2152	SPEECH PATHOLOGY SERVICES	116,440	139,328	164,504	1.00	700	0.00	700	700	0.00
Function 2213 CURRICULUM DEVELOPMENT											
Area 000 UNDESIGNATED											
	131	ADDITIONAL CERT SALARY	150	337	0	0.00	200	0.00	200	200	0.00
100		SALARIES	150	337	0	0.00	200	0.00	200	200	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	9	20	0	0.00	12	0.00	12	12	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	16	36	0	0.00	36	0.00	36	36	0.00
	220	SOCIAL SECURITY ADMINISTRATION	11	26	0	0.00	15	0.00	15	15	0.00
	231	WORKERS' COMPENSATION	0	1	0	0.00	1	0.00	1	1	0.00
	232	UNEMPLOYMENT COMPENSATION	0	7	0	0.00	1	0.00	1	1	0.00
	233	OR PFMLI	1	1	0	0.00	1	0.00	1	1	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	429	0.00	429	429	0.00
200		ASSOCIATED PAYROLL COSTS	37	91	0	0.00	495	0.00	495	495	0.00
Total Area	000	UNDESIGNATED	187	428	0	0.00	695	0.00	695	695	0.00
Total Function	2213	CURRICULUM DEVELOPMENT	187	428	0	0.00	695	0.00	695	695	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 405 ORCHARD HILL ELEMENTARY SCHOOL										
Fund 100 GENERAL FUND										
Function 2222 LIBRARY/MEDIA CENTER										
Area 000 UNDESIGNATED										
	112 CLASSIFIED SALARIES	27,717	29,707	31,307	0.94	34,137	0.94	34,137	34,137	0.94
	132 ADDITIONAL CLAS SALARY	124	81	0	0.00	0	0.00	0	0	0.00
100	SALARIES	27,840	29,788	31,307	0.94	34,137	0.94	34,137	34,137	0.94
	212 EMPLOYEE CONTRIBUTION, PICK-UP	1,670	1,787	1,878	0.00	2,048	0.00	2,048	2,048	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	2,993	3,202	5,595	0.00	6,073	0.00	6,073	6,073	0.00
	220 SOCIAL SECURITY ADMINISTRATION	2,130	2,279	2,395	0.00	2,612	0.00	2,612	2,612	0.00
	231 WORKERS' COMPENSATION	66	72	152	0.00	163	0.00	163	163	0.00
	232 UNEMPLOYMENT COMPENSATION	0	632	470	0.00	171	0.00	171	171	0.00
	233 OR PFMLI	111	119	125	0.00	137	0.00	137	137	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	19,781	20,501	21,101	0.00	21,941	0.00	21,941	21,941	0.00
200	ASSOCIATED PAYROLL COSTS	26,752	28,593	31,716	0.00	33,144	0.00	33,144	33,144	0.00
	391 OTHER SUPPORT SERVICES SUBSTITUTES	173	431	0	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES	173	431	0	0.00	500	0.00	500	500	0.00
	411 CLASSROOM/LAB SUPPLIES	213	0	380	0.00	380	0.00	380	380	0.00
	416 NETWORK PRINTER SUPPLIES	171	0	0	0.00	0	0.00	0	0	0.00
	430 LIBRARY BOOKS	2,052	1,315	5,250	0.00	5,000	0.00	5,000	5,000	0.00
	470 COMPUTER SOFTWARE	250	250	250	0.00	250	0.00	250	250	0.00
400	SUPPLIES AND MATERIALS	2,686	1,565	5,880	0.00	5,630	0.00	5,630	5,630	0.00
	640 DUES AND FEES	85	0	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	85	0	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	57,537	60,377	68,903	0.94	73,411	0.94	73,411	73,411	0.94
Total Function	2222 LIBRARY/MEDIA CENTER	57,537	60,377	68,903	0.94	73,411	0.94	73,411	73,411	0.94
Function 2223 MULTIMEDIA SERVICES										
Area 000 UNDESIGNATED										
	411 CLASSROOM/LAB SUPPLIES	0	0	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS	0	0	525	0.00	525	0.00	525	525	0.00
Total Area	000 UNDESIGNATED	0	0	525	0.00	525	0.00	525	525	0.00
Total Function	2223 MULTIMEDIA SERVICES	0	0	525	0.00	525	0.00	525	525	0.00
Function 2410 OFFICE OF THE PRINCIPAL										

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 405 ORCHARD HILL ELEMENTARY SCHOOL										
Fund 100 GENERAL FUND										
Function 2410	OFFICE OF THE PRINCIPAL									
Area 000	UNDESIGNATED									
112	CLASSIFIED SALARIES	80,092	88,203	87,839	2.00	92,423	2.00	92,423	92,423	2.00
113	ADMINISTRATORS	123,028	127,219	135,048	1.00	137,617	1.00	137,617	137,617	1.00
124	TEMPORARY - CLASSIFIED	284	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	398	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	2,519	2,548	5,000	0.00	5,000	0.00	5,000	5,000	0.00
138	MILEAGE STIPEND	500	500	500	0.00	500	0.00	500	500	0.00
100	SALARIES	206,423	218,868	228,387	3.00	235,540	3.00	235,540	235,540	3.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	12,344	13,149	13,427	0.00	14,132	0.00	14,132	14,132	0.00
216	EMPLOYER CONTRIBUTION OPSRP	22,117	23,559	39,990	0.00	42,063	0.00	42,063	42,063	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	128	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	15,811	16,636	16,982	0.00	17,936	0.00	17,936	17,936	0.00
231	WORKERS' COMPENSATION	465	507	1,030	0.00	1,055	0.00	1,055	1,055	0.00
232	UNEMPLOYMENT COMPENSATION	0	4,610	3,330	0.00	1,146	0.00	1,146	1,146	0.00
233	OR PFMLI	666	810	744	0.00	917	0.00	917	917	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	68,027	69,105	74,082	0.00	73,967	0.00	73,967	73,967	0.00
200	ASSOCIATED PAYROLL COSTS	119,559	128,376	149,585	0.00	151,217	0.00	151,217	151,217	0.00
322	REPAIRS & MAINTENANCE SERVICES	525	550	500	0.00	500	0.00	500	500	0.00
324	RENTALS	11,788	10,800	12,000	0.00	13,840	0.00	13,840	13,840	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	0	100	0.00	100	0.00	100	100	0.00
342	TRAVEL, OUT OF DISTRICT	0	1,606	1,050	0.00	1,050	0.00	1,050	1,050	0.00
353	POSTAGE	974	945	1,260	0.00	1,000	0.00	1,000	1,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	163	47	270	0.00	270	0.00	270	270	0.00
391	OTHER SUPPORT SERVICES SUBSTITUTES	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300	PURCHASED SERVICES	13,450	13,948	18,180	0.00	19,760	0.00	19,760	19,760	0.00
411	CLASSROOM/LAB SUPPLIES	7,261	3,319	2,525	0.00	2,525	0.00	2,525	2,525	0.00
412	OFFICE SUPPLIES	417	0	500	0.00	500	0.00	500	500	0.00
414	FOOD SUPPLIES	1,848	3,419	1,500	0.00	1,500	0.00	1,500	1,500	0.00
415	MISCELLANEOUS & TECH SUPPLIES	90	353	525	0.00	300	0.00	300	300	0.00
416	NETWORK PRINTER SUPPLIES	258	0	500	0.00	200	0.00	200	200	0.00
460	NON-CONSUMABLE ITEMS	1,047	3,569	500	0.00	500	0.00	500	500	0.00
470	COMPUTER SOFTWARE	327	1,062	1,000	0.00	1,700	0.00	1,700	1,700	0.00
480	COMPUTER HARDWARE	635	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	11,883	11,723	7,050	0.00	7,225	0.00	7,225	7,225	0.00
640	DUES AND FEES	765	815	175	0.00	175	0.00	175	175	0.00
600	OTHER OBJECTS	765	815	175	0.00	175	0.00	175	175	0.00
Total Area 000	UNDESIGNATED	352,081	373,730	403,377	3.00	413,917	3.00	413,917	413,917	3.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 405 ORCHARD HILL ELEMENTARY SCHOOL										
Total Function	2410 OFFICE OF THE PRINCIPAL	352,081	373,730	403,377	3.00	413,917	3.00	413,917	413,917	3.00
Function	2491 ESD SUPPLIES									
Area	000 UNDESIGNATED									
	412 OFFICE SUPPLIES	2,700	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	2,700	0	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	2,700	0	0	0.00	0	0.00	0	0	0.00
Total Function	2491 ESD SUPPLIES	2,700	0	0	0.00	0	0.00	0	0	0.00
Function	2542 CARE & UPKEEP - BUILDINGS									
Area	000 UNDESIGNATED									
	112 CLASSIFIED SALARIES	93,689	85,273	97,338	2.00	110,541	2.00	110,541	110,541	2.00
	132 ADDITIONAL CLAS SALARY	563	317	0	0.00	0	0.00	0	0	0.00
100	SALARIES	94,252	85,591	97,338	2.00	110,541	2.00	110,541	110,541	2.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	5,655	5,136	5,840	0.00	6,632	0.00	6,632	6,632	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	10,148	9,201	17,394	0.00	19,665	0.00	19,665	19,665	0.00
	220 SOCIAL SECURITY ADMINISTRATION	7,118	6,456	7,354	0.00	8,365	0.00	8,365	8,365	0.00
	231 WORKERS' COMPENSATION	1,542	1,624	3,307	0.00	3,746	0.00	3,746	3,746	0.00
	232 UNEMPLOYMENT COMPENSATION	0	2,006	1,442	0.00	547	0.00	547	547	0.00
	233 OR PFMLI	312	379	385	0.00	437	0.00	437	437	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	24,960	22,971	24,300	0.00	24,716	0.00	24,716	24,716	0.00
200	ASSOCIATED PAYROLL COSTS	49,736	47,772	60,022	0.00	64,108	0.00	64,108	64,108	0.00
	321 CLEANING SERVICES	677	0	0	0.00	0	0.00	0	0	0.00
	322 REPAIRS & MAINTENANCE SERVICES	10,067	12,247	6,500	0.00	8,000	0.00	8,000	8,000	0.00
	325 ELECTRICITY	48,460	56,861	50,000	0.00	58,000	0.00	58,000	58,000	0.00
	326 FUEL	22,899	28,593	30,000	0.00	29,000	0.00	29,000	29,000	0.00
	327 WATER AND SEWAGE	23,275	24,958	23,000	0.00	27,000	0.00	27,000	27,000	0.00
	328 GARBAGE	9,534	10,755	8,500	0.00	10,000	0.00	10,000	10,000	0.00
	329 OTHER PROPERTY SERVICES	1,824	1,824	1,800	0.00	1,825	0.00	1,825	1,825	0.00
	389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	760	775	0.00	775	0.00	775	775	0.00
	391 OTHER SUPPORT SERVICES SUBSTITUTES	0	1,704	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	116,736	137,702	121,575	0.00	135,600	0.00	135,600	135,600	0.00
	413 CUSTODIAL/MAINTENANCE SUPPLIES	27,480	22,994	20,000	0.00	22,000	0.00	22,000	22,000	0.00
	460 NON-CONSUMABLE ITEMS	2,326	10,836	3,000	0.00	3,000	0.00	3,000	3,000	0.00
400	SUPPLIES AND MATERIALS	29,806	33,830	23,000	0.00	25,000	0.00	25,000	25,000	0.00
	640 DUES AND FEES	134	37	315	0.00	315	0.00	315	315	0.00
600	OTHER OBJECTS	134	37	315	0.00	315	0.00	315	315	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 405 ORCHARD HILL ELEMENTARY SCHOOL											
Total Area	000	UNDESIGNATED	290,665	304,932	302,250	2.00	335,564	2.00	335,564	335,564	2.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	290,665	304,932	302,250	2.00	335,564	2.00	335,564	335,564	2.00
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	0	900	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300		PURCHASED SERVICES	0	900	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	1,569	396	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	460	NON-CONSUMABLE ITEMS	0	0	378	0.00	378	0.00	378	378	0.00
400		SUPPLIES AND MATERIALS	1,569	396	1,378	0.00	1,378	0.00	1,378	1,378	0.00
Total Area	000	UNDESIGNATED	1,569	1,296	3,378	0.00	3,378	0.00	3,378	3,378	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	1,569	1,296	3,378	0.00	3,378	0.00	3,378	3,378	0.00
Function	2546	SECURITY SERVICES									
Area	000	UNDESIGNATED									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,253	0	1,400	0.00	1,400	0.00	1,400	1,400	0.00
300		PURCHASED SERVICES	1,253	0	1,400	0.00	1,400	0.00	1,400	1,400	0.00
	460	NON-CONSUMABLE ITEMS	805	0	460	0.00	460	0.00	460	460	0.00
400		SUPPLIES AND MATERIALS	805	0	460	0.00	460	0.00	460	460	0.00
Total Area	000	UNDESIGNATED	2,058	0	1,860	0.00	1,860	0.00	1,860	1,860	0.00
Total Function	2546	SECURITY SERVICES	2,058	0	1,860	0.00	1,860	0.00	1,860	1,860	0.00
Function	2551	SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
	331	REIMBURSABLE STUDENT TRANSPORTATION	1,666	1,512	1,700	0.00	1,700	0.00	1,700	1,700	0.00
300		PURCHASED SERVICES	1,666	1,512	1,700	0.00	1,700	0.00	1,700	1,700	0.00
Total Area	000	UNDESIGNATED	1,666	1,512	1,700	0.00	1,700	0.00	1,700	1,700	0.00
Total Function	2551	SERVICE AREA DIRECTION	1,666	1,512	1,700	0.00	1,700	0.00	1,700	1,700	0.00
Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES									
Area	000	UNDESIGNATED									

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 405 ORCHARD HILL ELEMENTARY SCHOOL											
Fund 100 GENERAL FUND											
Function 2574 PRINTING, PUBLISHING & DUPLICATING SERVICES											
Area 000 UNDESIGNATED											
	355	PRINTING AND BINDING	290	349	500	0.00	500	0.00	500	500	0.00
300		PURCHASED SERVICES	290	349	500	0.00	500	0.00	500	500	0.00
Total Area	000	UNDESIGNATED	290	349	500	0.00	500	0.00	500	500	0.00
Total Function	2574	PRINTING, PUBLISHING & DUPLICATING SERVICES	290	349	500	0.00	500	0.00	500	500	0.00
Function 2669 OTHER TECHNOLOGY SERVICES											
Area 000 UNDESIGNATED											
	351	TELEPHONE	3,928	1,869	4,000	0.00	4,000	0.00	4,000	4,000	0.00
	359	OTHER COMMUNICATION SERVICES	10,808	9,786	10,800	0.00	10,800	0.00	10,800	10,800	0.00
300		PURCHASED SERVICES	14,737	11,655	14,800	0.00	14,800	0.00	14,800	14,800	0.00
	460	NON-CONSUMABLE ITEMS	63	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	63	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	14,800	11,655	14,800	0.00	14,800	0.00	14,800	14,800	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	14,800	11,655	14,800	0.00	14,800	0.00	14,800	14,800	0.00
Function 2680 INTERPRETATION AND TRANSLATION SERVICES											
Area 000 UNDESIGNATED											
	132	ADDITIONAL CLAS SALARY	0	43	0	0.00	0	0.00	0	0	0.00
100		SALARIES	0	43	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	3	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	5	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0	3	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	0	0	0	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT COMPENSATION	0	1	0	0.00	0	0.00	0	0	0.00
	233	OR PFMLI	0	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	12	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	55	0	0.00	0	0.00	0	0	0.00
Total Function	2680	INTERPRETATION AND TRANSLATION SERVICES	0	55	0	0.00	0	0.00	0	0	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 405 ORCHARD HILL ELEMENTARY SCHOOL											
Major Function 2000	SUPPORT SERVICES		840,512	895,504	963,996	6.94	848,750	5.94	848,750	848,750	5.94
Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES										
Area 000	UNDESIGNATED										
530	IMPROVEMENTS OTHER THAN BUILDINGS		8,139	0	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY		8,139	0	0	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED		8,139	0	0	0.00	0	0.00	0	0	0.00
Total Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES		8,139	0	0	0.00	0	0.00	0	0	0.00
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT										
Area 000	UNDESIGNATED										
520	BUILDINGS ACQUISITION		437	0	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY		437	0	0	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED		437	0	0	0.00	0	0.00	0	0	0.00
Area 320	SPECIAL EDUCATION										
520	BUILDINGS ACQUISITION		7,178	0	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY		7,178	0	0	0.00	0	0.00	0	0	0.00
Total Area 320	SPECIAL EDUCATION		7,178	0	0	0.00	0	0.00	0	0	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT		7,615	0	0	0.00	0	0.00	0	0	0.00
Major Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION		15,753	0	0	0.00	0	0.00	0	0	0.00
Total Fund 100	GENERAL FUND		3,465,327	3,493,169	3,889,317	34.25	3,772,610	33.88	3,772,610	3,772,610	33.88
Total Center 405	ORCHARD HILL ELEMENTARY SCHOOL		3,465,327	3,493,169	3,889,317	34.25	3,772,610	33.88	3,772,610	3,772,610	33.88

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 407 ARMADILLO CHARTER SCHOOL											
Fund 100 GENERAL FUND											
Function	1288	CHARTER SCHOOLS									
Area	000	UNDESIGNATED									
	360	CHARTER SCHOOLS	787,036	715,357	860,000	0.00	875,000	0.00	875,000	875,000	0.00
300		PURCHASED SERVICES	787,036	715,357	860,000	0.00	875,000	0.00	875,000	875,000	0.00
Total Area	000	UNDESIGNATED	787,036	715,357	860,000	0.00	875,000	0.00	875,000	875,000	0.00
Total Function	1288	CHARTER SCHOOLS	787,036	715,357	860,000	0.00	875,000	0.00	875,000	875,000	0.00
Function	1291	ENGLISH LANGUAGE LEARNER - ELD									
Area	000	UNDESIGNATED									
	131	ADDITIONAL CERT SALARY	211	263	0	0.00	0	0.00	0	0	0.00
100		SALARIES	211	263	0	0.00	0	0.00	0	0	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	29	21	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	13	16	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	12	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	15	18	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	0	1	0	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT COMPENSATION	0	5	0	0.00	0	0.00	0	0	0.00
	233	OR PFMLI	1	1	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	58	73	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	269	336	0	0.00	0	0.00	0	0	0.00
Total Function	1291	ENGLISH LANGUAGE LEARNER - ELD	269	336	0	0.00	0	0.00	0	0	0.00
Major Function	1000	INSTRUCTION	787,305	715,693	860,000	0.00	875,000	0.00	875,000	875,000	0.00
Function	2551	SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
	332	NON-REIMBURSABLE STUDENT TRANSPORTATION	1,642	1,145	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	1,642	1,145	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	1,642	1,145	0	0.00	0	0.00	0	0	0.00
Total Function	2551	SERVICE AREA DIRECTION	1,642	1,145	0	0.00	0	0.00	0	0	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 407 ARMADILLO CHARTER SCHOOL											
Major Function 2000	SUPPORT SERVICES		1,642	1,145	0	0.00	0	0.00	0	0	0.00
Total Fund 100	GENERAL FUND		788,947	716,838	860,000	0.00	875,000	0.00	875,000	875,000	0.00
Total Center	407	ARMADILLO CHARTER SCHOOL	788,947	716,838	860,000	0.00	875,000	0.00	875,000	875,000	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 408 PHOENIX-TALENT RISING ACADEMY										
Fund 100 GENERAL FUND										
Function 1111 ELEMENTARY, K-5										
Area 050 GENERAL CLASSROOM INSTRUCTION										
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	3,062	517	0	0.00	0	0.00	0	0.00
	353	POSTAGE	20	0	100	0.00	100	0.00	100	0.00
	390	OTHER GENERAL PROF & TECHNOLOGICAL SERVII	0	0	0	0.00	100	0.00	100	0.00
300		PURCHASED SERVICES	3,082	517	100	0.00	200	0.00	200	0.00
	411	CLASSROOM/LAB SUPPLIES	413	767	500	0.00	500	0.00	500	0.00
	414	FOOD SUPPLIES	126	39	100	0.00	100	0.00	100	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	173	100	100	0.00	100	0.00	100	0.00
	416	NETWORK PRINTER SUPPLIES	0	0	300	0.00	200	0.00	200	0.00
	420	TEXTBOOKS	0	588	300	0.00	300	0.00	300	0.00
	460	NON-CONSUMABLE ITEMS	0	0	100	0.00	100	0.00	100	0.00
	470	COMPUTER SOFTWARE	0	0	1,000	0.00	500	0.00	500	0.00
400		SUPPLIES AND MATERIALS	712	1,494	2,400	0.00	1,800	0.00	1,800	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	3,794	2,011	2,500	0.00	2,000	0.00	2,000	0.00
Total Function	1111	ELEMENTARY, K-5	3,794	2,011	2,500	0.00	2,000	0.00	2,000	0.00
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS										
Area 050 GENERAL CLASSROOM INSTRUCTION										
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	2,698	6,087	6,000	0.00	6,000	0.00	6,000	0.00
	390	OTHER GENERAL PROF & TECHNOLOGICAL SERVII	0	0	0	0.00	100	0.00	100	0.00
300		PURCHASED SERVICES	2,698	6,087	6,000	0.00	6,100	0.00	6,100	0.00
	411	CLASSROOM/LAB SUPPLIES	199	360	200	0.00	200	0.00	200	0.00
	414	FOOD SUPPLIES	155	116	100	0.00	100	0.00	100	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	173	100	100	0.00	100	0.00	100	0.00
	470	COMPUTER SOFTWARE	58	276	100	0.00	100	0.00	100	0.00
400		SUPPLIES AND MATERIALS	584	852	500	0.00	500	0.00	500	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	3,281	6,939	6,500	0.00	6,600	0.00	6,600	0.00
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	3,281	6,939	6,500	0.00	6,600	0.00	6,600	0.00
Major Function 1000		INSTRUCTION	7,075	8,950	9,000	0.00	8,600	0.00	8,600	0.00
Function 2139		OTHER HEALTH SERVICES								

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 408 PHOENIX-TALENT RISING ACADEMY											
Fund 100 GENERAL FUND											
Function	2139	OTHER HEALTH SERVICES									
Area	000	UNDESIGNATED									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	120	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	120	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	120	0	0.00	0	0.00	0	0	0.00
Total Function	2139	OTHER HEALTH SERVICES	0	120	0	0.00	0	0.00	0	0	0.00
Function	2152	SPEECH PATHOLOGY SERVICES									
Area	000	UNDESIGNATED									
	131	ADDITIONAL CERT SALARY	668	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	668	0	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	40	0	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	72	0	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	48	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	2	0	0	0.00	0	0.00	0	0	0.00
	233	OR PFMLI	3	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	164	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	832	0	0	0.00	0	0.00	0	0	0.00
Area	320	SPECIAL EDUCATION									
	111	LICENSED SALARIES	20,159	15,596	16,816	0.20	0	0.00	0	0	0.00
100		SALARIES	20,159	15,596	16,816	0.20	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,210	936	1,009	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	2,168	1,677	3,005	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,464	1,168	1,260	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	44	36	77	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT COMPENSATION	0	324	247	0.00	0	0.00	0	0	0.00
	233	OR PFMLI	77	61	66	0.00	0	0.00	0	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	3,952	4,062	4,216	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	8,915	8,262	9,880	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	0	0	300	0.00	300	0.00	300	300	0.00
400		SUPPLIES AND MATERIALS	0	0	300	0.00	300	0.00	300	300	0.00
Total Area	320	SPECIAL EDUCATION	29,074	23,858	26,996	0.20	300	0.00	300	300	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 408 PHOENIX-TALENT RISING ACADEMY										
Total Function	2152 SPEECH PATHOLOGY SERVICES	29,906	23,858	26,996	0.20	300	0.00	300	300	0.00
Function	2410 OFFICE OF THE PRINCIPAL									
Area	000 UNDESIGNATED									
112	CLASSIFIED SALARIES	0	500	23,023	0.50	26,096	0.50	26,096	26,096	0.50
113	ADMINISTRATORS	74,334	26,629	85,409	0.60	103,044	0.70	103,044	103,044	0.70
138	MILEAGE STIPEND	450	150	450	0.00	525	0.00	525	525	0.00
100	SALARIES	74,784	27,279	108,882	1.10	129,665	1.20	129,665	129,665	1.20
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,490	1,638	6,536	0.00	7,780	0.00	7,780	7,780	0.00
216	EMPLOYER CONTRIBUTION OPSRP	8,045	2,934	19,467	0.00	23,067	0.00	23,067	23,067	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,725	2,088	8,288	0.00	9,874	0.00	9,874	9,874	0.00
231	WORKERS' COMPENSATION	164	61	496	0.00	587	0.00	587	587	0.00
232	UNEMPLOYMENT COMPENSATION	0	579	1,625	0.00	645	0.00	645	645	0.00
233	OR PFMLI	274	109	433	0.00	516	0.00	516	516	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	14,761	5,334	28,042	0.00	32,120	0.00	32,120	32,120	0.00
200	ASSOCIATED PAYROLL COSTS	33,459	12,743	64,886	0.00	74,590	0.00	74,590	74,590	0.00
341	TRAVEL, LOCAL IN DISTRICT	32	0	200	0.00	200	0.00	200	200	0.00
342	TRAVEL, OUT OF DISTRICT	807	2,965	1,000	0.00	1,000	0.00	1,000	1,000	0.00
353	POSTAGE	15	0	100	0.00	100	0.00	100	100	0.00
300	PURCHASED SERVICES	854	2,965	1,300	0.00	1,300	0.00	1,300	1,300	0.00
411	CLASSROOM/LAB SUPPLIES	29	35	300	0.00	300	0.00	300	300	0.00
412	OFFICE SUPPLIES	307	96	300	0.00	300	0.00	300	300	0.00
414	FOOD SUPPLIES	210	60	50	0.00	50	0.00	50	50	0.00
415	MISCELLANEOUS & TECH SUPPLIES	445	198	200	0.00	200	0.00	200	200	0.00
460	NON-CONSUMABLE ITEMS	8	0	300	0.00	300	0.00	300	300	0.00
400	SUPPLIES AND MATERIALS	999	389	1,150	0.00	1,150	0.00	1,150	1,150	0.00
640	DUES AND FEES	1,154	1,204	1,250	0.00	1,250	0.00	1,250	1,250	0.00
600	OTHER OBJECTS	1,154	1,204	1,250	0.00	1,250	0.00	1,250	1,250	0.00
Total Area	000 UNDESIGNATED	111,249	44,580	177,468	1.10	207,955	1.20	207,955	207,955	1.20
Total Function	2410 OFFICE OF THE PRINCIPAL	111,249	44,580	177,468	1.10	207,955	1.20	207,955	207,955	1.20
Function	2551 SERVICE AREA DIRECTION									
Area	250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES									
331	REIMBURSABLE STUDENT TRANSPORTATION	30	0	0	0.00	400	0.00	400	400	0.00
300	PURCHASED SERVICES	30	0	0	0.00	400	0.00	400	400	0.00
Total Area	250 OTHER EXTRACURRICULAR STUDENT ACTIVITIES	30	0	0	0.00	400	0.00	400	400	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 408	PHOENIX-TALENT RISING ACADEMY										
Total Function 2551	SERVICE AREA DIRECTION		30	0	0	0.00	400	0.00	400	400	0.00
Major Function 2000	SUPPORT SERVICES		141,185	68,558	204,464	1.30	208,655	1.20	208,655	208,655	1.20
Total Fund 100	GENERAL FUND		148,260	77,508	213,464	1.30	217,255	1.20	217,255	217,255	1.20
Total Center 408	PHOENIX-TALENT RISING ACADEMY		148,260	77,508	213,464	1.30	217,255	1.20	217,255	217,255	1.20

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 409 PTS RISING EARLY LEARNING CENTER											
Fund 100 GENERAL FUND											
Function 1140 PRE-KINDERGARTEN PROGRAMS											
Area 050 GENERAL CLASSROOM INSTRUCTION											
	314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	0	0	10,000	0.00	0	0.00	0	0	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	200	0.00	0	0.00	0	0	0.00
	353	POSTAGE	0	0	100	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	0	10,300	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	0	0	1,000	0.00	0	0.00	0	0	0.00
	414	FOOD SUPPLIES	0	0	1,500	0.00	0	0.00	0	0	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	300	0.00	0	0.00	0	0	0.00
	416	NETWORK PRINTER SUPPLIES	0	0	300	0.00	0	0.00	0	0	0.00
	420	TEXTBOOKS	0	0	500	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	0	0	300	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	0	0	300	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	0	0	500	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	0	4,700	0.00	0	0.00	0	0	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	0	0	15,000	0.00	0	0.00	0	0	0.00
Total Function	1140	PRE-KINDERGARTEN PROGRAMS	0	0	15,000	0.00	0	0.00	0	0	0.00
Major Function	1000	INSTRUCTION	0	0	15,000	0.00	0	0.00	0	0	0.00
Function 2139 OTHER HEALTH SERVICES											
Area 000 UNDESIGNATED											
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	0	0.00	100	0.00	100	100	0.00
300		PURCHASED SERVICES	0	0	0	0.00	100	0.00	100	100	0.00
Total Area	000	UNDESIGNATED	0	0	0	0.00	100	0.00	100	100	0.00
Total Function	2139	OTHER HEALTH SERVICES	0	0	0	0.00	100	0.00	100	100	0.00
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN											
Area 000 UNDESIGNATED											
	411	CLASSROOM/LAB SUPPLIES	0	0	2,000	0.00	0	0.00	0	0	0.00
	412	OFFICE SUPPLIES	0	0	500	0.00	200	0.00	200	200	0.00
	414	FOOD SUPPLIES	0	0	1,000	0.00	0	0.00	0	0	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	500	0.00	100	0.00	100	100	0.00
	460	NON-CONSUMABLE ITEMS	0	0	1,000	0.00	200	0.00	200	200	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 409 PTS RISING EARLY LEARNING CENTER											
Fund 100 GENERAL FUND											
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN											
Area 000 UNDESIGNATED											
	470	COMPUTER SOFTWARE	0	0	1,000	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	0	0	1,100	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	0	7,100	0.00	500	0.00	500	500	0.00
	640	DUES AND FEES	0	0	1,200	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	0	0	1,200	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	0	8,300	0.00	500	0.00	500	500	0.00
Total Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN	0	0	8,300	0.00	500	0.00	500	500	0.00
Function 2542 CARE & UPKEEP - BUILDINGS											
Area 000 UNDESIGNATED											
	325	ELECTRICITY	0	0	0	0.00	3,200	0.00	3,200	3,200	0.00
	327	WATER AND SEWAGE	0	0	0	0.00	900	0.00	900	900	0.00
	328	GARBAGE	0	0	0	0.00	100	0.00	100	100	0.00
300		PURCHASED SERVICES	0	0	0	0.00	4,200	0.00	4,200	4,200	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	0	0	1,000	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	0	0	1,000	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	0	1,000	0.00	4,200	0.00	4,200	4,200	0.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	0	0	1,000	0.00	4,200	0.00	4,200	4,200	0.00
Function 2543 CARE & UPKEEP - GROUNDS											
Area 000 UNDESIGNATED											
	413	CUSTODIAL/MAINTENANCE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
400		SUPPLIES AND MATERIALS	0	0	0	0.00	500	0.00	500	500	0.00
Total Area	000	UNDESIGNATED	0	0	0	0.00	500	0.00	500	500	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	0	0	0	0.00	500	0.00	500	500	0.00
Function 2669 OTHER TECHNOLOGY SERVICES											

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center	409	PTS RISING EARLY LEARNING CENTER									
Fund	100	GENERAL FUND									
Function	2669	OTHER TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	351	TELEPHONE	0	0	700	0.00	700	0.00	700	700	0.00
	300	PURCHASED SERVICES	0	0	700	0.00	700	0.00	700	700	0.00
Total Area	000	UNDESIGNATED	0	0	700	0.00	700	0.00	700	700	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	0	0	700	0.00	700	0.00	700	700	0.00
Major Function	2000	SUPPORT SERVICES	0	0	10,000	0.00	6,000	0.00	6,000	6,000	0.00
Total Fund	100	GENERAL FUND	0	0	25,000	0.00	6,000	0.00	6,000	6,000	0.00
Total Center	409	PTS RISING EARLY LEARNING CENTER	0	0	25,000	0.00	6,000	0.00	6,000	6,000	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 907 SPECIAL EDUCATION										
Fund 100 GENERAL FUND										
Function 1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES									
Area 320	SPECIAL EDUCATION									
112	CLASSIFIED SALARIES	31,359	30,077	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	335	0	0.00	0	0.00	0	0	0.00
100	SALARIES	31,359	30,412	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,882	1,288	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	3,538	2,308	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,399	2,326	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	73	74	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	645	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	125	122	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	17,335	10,012	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	25,352	16,774	0	0.00	0	0.00	0	0	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	134	1,091	10,000	0.00	10,000	0.00	10,000	10,000	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	20	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	154	1,091	10,000	0.00	10,000	0.00	10,000	10,000	0.00
411	CLASSROOM/LAB SUPPLIES	3,215	9,841	7,000	0.00	10,000	0.00	10,000	10,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	2,490	1,149	3,000	0.00	3,000	0.00	3,000	3,000	0.00
420	TEXTBOOKS	0	0	2,000	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	10,019	8,783	20,000	0.00	20,000	0.00	20,000	20,000	0.00
470	COMPUTER SOFTWARE	748	0	1,500	0.00	1,000	0.00	1,000	1,000	0.00
480	COMPUTER HARDWARE	0	1,536	2,500	0.00	2,000	0.00	2,000	2,000	0.00
400	SUPPLIES AND MATERIALS	16,472	21,310	36,000	0.00	36,000	0.00	36,000	36,000	0.00
Total Area 320	SPECIAL EDUCATION	73,337	69,587	46,000	0.00	46,000	0.00	46,000	46,000	0.00
Total Function 1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES	73,337	69,587	46,000	0.00	46,000	0.00	46,000	46,000	0.00
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320	SPECIAL EDUCATION									
111	LICENSED SALARIES	58,921	63,281	0	0.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	125,942	136,984	0	0.00	0	0.00	0	0	0.00
121	SUBSTITUTES - LICENSED	1,125	869	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	471	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	776	457	0	0.00	0	0.00	0	0	0.00
100	SALARIES	186,763	202,063	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	10,539	10,544	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	18,883	18,891	0	0.00	0	0.00	0	0	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 907 SPECIAL EDUCATION										
Fund 100 GENERAL FUND										
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
Area 320	SPECIAL EDUCATION									
217	RETIREE TIER 1 & 2 CONTRIBUTION	115	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	14,116	15,314	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	437	492	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	4,242	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	738	800	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	98,916	62,639	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	143,744	112,922	0	0.00	0	0.00	0	0	0.00
311	INSTRUCTIONAL SERVICES	488	544	0	0.00	0	0.00	0	0	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS	3,094	8,871	0	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	322	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES	3,582	9,736	5,000	0.00	5,000	0.00	5,000	5,000	0.00
411	CLASSROOM/LAB SUPPLIES	599	538	700	0.00	700	0.00	700	700	0.00
415	MISCELLANEOUS & TECH SUPPLIES	123	21	200	0.00	200	0.00	200	200	0.00
420	TEXTBOOKS	70	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460	NON-CONSUMABLE ITEMS	23	0	600	0.00	600	0.00	600	600	0.00
470	COMPUTER SOFTWARE	799	1,590	3,700	0.00	3,700	0.00	3,700	3,700	0.00
480	COMPUTER HARDWARE	1,429	600	7,000	0.00	7,000	0.00	7,000	7,000	0.00
400	SUPPLIES AND MATERIALS	3,043	2,749	13,200	0.00	13,200	0.00	13,200	13,200	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	57,617	0	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	57,617	0	0	0.00	0	0.00	0	0	0.00
Total Area 320	SPECIAL EDUCATION	394,750	327,469	18,200	0.00	18,200	0.00	18,200	18,200	0.00
Total Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE	394,750	327,469	18,200	0.00	18,200	0.00	18,200	18,200	0.00
Function 1223	COMMUNITY TRANSITION CENTERS									
Area 320	SPECIAL EDUCATION									
111	LICENSED SALARIES	74,866	79,629	84,298	1.00	89,695	1.00	89,695	89,695	1.00
112	CLASSIFIED SALARIES	34,512	53,052	48,544	1.25	22,996	0.60	22,996	22,996	0.60
122	SUBSTITUTES - CLASSIFIED	0	136	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	145	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	12	197	0	0.00	0	0.00	0	0	0.00
100	SALARIES	109,390	133,159	132,842	2.25	112,691	1.60	112,691	112,691	1.60
212	EMPLOYEE CONTRIBUTION, PICK-UP	6,563	7,982	7,971	0.00	6,761	0.00	6,761	6,761	0.00
216	EMPLOYER CONTRIBUTION OPSRP	11,760	14,300	23,739	0.00	20,048	0.00	20,048	20,048	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 907 SPECIAL EDUCATION										
Fund 100 GENERAL FUND										
Function 1223 COMMUNITY TRANSITION CENTERS										
Area 320 SPECIAL EDUCATION										
	217 RETIREE TIER 1 & 2 CONTRIBUTION	0	18	0	0.00	0	0.00	0	0	0.00
	220 SOCIAL SECURITY ADMINISTRATION	8,368	10,187	10,162	0.00	8,621	0.00	8,621	8,621	0.00
	231 WORKERS' COMPENSATION	245	309	615	0.00	515	0.00	515	515	0.00
	232 UNEMPLOYMENT COMPENSATION	0	2,823	1,993	0.00	563	0.00	563	563	0.00
	233 OR PFMLI	438	533	531	0.00	451	0.00	451	451	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	39,542	43,580	45,260	0.00	24,695	0.00	24,695	24,695	0.00
200	ASSOCIATED PAYROLL COSTS	66,917	79,732	90,271	0.00	61,654	0.00	61,654	61,654	0.00
	311 INSTRUCTIONAL SERVICES	0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	1,500	0.00	1,000	0.00	1,000	1,000	0.00
	322 REPAIRS & MAINTENANCE SERVICES	0	63	500	0.00	500	0.00	500	500	0.00
	325 ELECTRICITY	1,015	1,329	1,100	0.00	1,500	0.00	1,500	1,500	0.00
	327 WATER AND SEWAGE	1,220	1,386	1,200	0.00	1,600	0.00	1,600	1,600	0.00
	328 GARBAGE	502	520	1,000	0.00	700	0.00	700	700	0.00
	343 TRAVEL-STUDENT, OUT OF DISTRICT	212	443	0	0.00	500	0.00	500	500	0.00
	351 TELEPHONE	320	436	550	0.00	550	0.00	550	550	0.00
	389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	88	0	0	0.00	0	0.00	0	0	0.00
	390 OTHER GENERAL PROF & TECHNOLOGICAL SERV	222	0	0	0.00	200	0.00	200	200	0.00
300	PURCHASED SERVICES	3,579	4,178	7,850	0.00	8,550	0.00	8,550	8,550	0.00
	411 CLASSROOM/LAB SUPPLIES	8,661	11,011	10,000	0.00	11,000	0.00	11,000	11,000	0.00
	413 CUSTODIAL/MAINTENANCE SUPPLIES	1,639	835	500	0.00	500	0.00	500	500	0.00
	414 FOOD SUPPLIES	569	524	200	0.00	500	0.00	500	500	0.00
	415 MISCELLANEOUS & TECH SUPPLIES	1,430	346	100	0.00	100	0.00	100	100	0.00
	416 NETWORK PRINTER SUPPLIES	289	294	340	0.00	340	0.00	340	340	0.00
	460 NON-CONSUMABLE ITEMS	1,215	1,087	800	0.00	800	0.00	800	800	0.00
	470 COMPUTER SOFTWARE	0	0	300	0.00	300	0.00	300	300	0.00
	480 COMPUTER HARDWARE	280	0	500	0.00	500	0.00	500	500	0.00
400	SUPPLIES AND MATERIALS	14,083	14,097	12,740	0.00	14,040	0.00	14,040	14,040	0.00
	542 REPLACEMENT EQUIPMENT PURCHASES	0	75,979	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	0	75,979	0	0.00	0	0.00	0	0	0.00
	640 DUES AND FEES	866	1,030	800	0.00	800	0.00	800	800	0.00
600	OTHER OBJECTS	866	1,030	800	0.00	800	0.00	800	800	0.00
Total Area	320 SPECIAL EDUCATION	194,836	308,175	244,503	2.25	197,735	1.60	197,735	197,735	1.60
Total Function	1223 COMMUNITY TRANSITION CENTERS	194,836	308,175	244,503	2.25	197,735	1.60	197,735	197,735	1.60
Function 1227 EXTENDED SCHOOL YEAR PROGRAMS										

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 907 SPECIAL EDUCATION										
Fund 100 GENERAL FUND										
Function 1227	EXTENDED SCHOOL YEAR PROGRAMS									
Area 320	SPECIAL EDUCATION									
	331 REIMBURSABLE STUDENT TRANSPORTATION	0	0	5,000	0.00	4,000	0.00	4,000	4,000	0.00
	332 NON-REIMBURSABLE STUDENT TRANSPORTATION	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES	0	0	10,000	0.00	9,000	0.00	9,000	9,000	0.00
Total Area 320	SPECIAL EDUCATION	0	0	10,000	0.00	9,000	0.00	9,000	9,000	0.00
Total Function 1227	EXTENDED SCHOOL YEAR PROGRAMS	0	0	10,000	0.00	9,000	0.00	9,000	9,000	0.00
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area 320	SPECIAL EDUCATION									
	112 CLASSIFIED SALARIES	14,120	90	0	0.00	0	0.00	0	0	0.00
	121 SUBSTITUTES - LICENSED	79	299	0	0.00	0	0.00	0	0	0.00
	122 SUBSTITUTES - CLASSIFIED	96	555	0	0.00	0	0.00	0	0	0.00
	131 ADDITIONAL CERT SALARY	12,634	8,557	15,000	0.00	12,410	0.00	12,410	12,410	0.00
	132 ADDITIONAL CLAS SALARY	3,076	16,678	18,715	0.00	15,000	0.00	15,000	15,000	0.00
100	SALARIES	30,005	26,179	33,715	0.00	27,410	0.00	27,410	27,410	0.00
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	1,082	424	0	0.00	0	0.00	0	0	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	487	2,214	0	0.00	945	0.00	945	945	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	864	3,657	0	0.00	5,518	0.00	5,518	5,518	0.00
	217 RETIREE TIER 1 & 2 CONTRIBUTION	2,772	2,422	3,940	0.00	0	0.00	0	0	0.00
	218 RETIREE OPSRP CONTRIBUTION	0	38	0	0.00	0	0.00	0	0	0.00
	220 SOCIAL SECURITY ADMINISTRATION	2,293	4,248	1,432	0.00	2,166	0.00	2,166	2,166	0.00
	231 WORKERS' COMPENSATION	34	89	10	0.00	34	0.00	34	34	0.00
	232 UNEMPLOYMENT COMPENSATION	0	1,177	281	0.00	37	0.00	37	37	0.00
	233 OR PFMLI	120	222	75	0.00	29	0.00	29	29	0.00
200	ASSOCIATED PAYROLL COSTS	7,651	14,492	5,737	0.00	8,728	0.00	8,728	8,728	0.00
	311 INSTRUCTIONAL SERVICES	0	1,631	8,000	0.00	7,000	0.00	7,000	7,000	0.00
	314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS`	0	699	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	322 REPAIRS & MAINTENANCE SERVICES	0	0	225	0.00	225	0.00	225	225	0.00
	341 TRAVEL, LOCAL IN DISTRICT	48	372	135	0.00	135	0.00	135	135	0.00
	343 TRAVEL-STUDENT, OUT OF DISTRICT	0	25	263	0.00	263	0.00	263	263	0.00
	353 POSTAGE	27	0	0	0.00	0	0.00	0	0	0.00
	355 PRINTING AND BINDING	113	176	200	0.00	200	0.00	200	200	0.00
300	PURCHASED SERVICES	187	2,902	10,823	0.00	9,823	0.00	9,823	9,823	0.00
	411 CLASSROOM/LAB SUPPLIES	299	646	5,933	0.00	5,933	0.00	5,933	5,933	0.00
	414 FOOD SUPPLIES	40	217	525	0.00	525	0.00	525	525	0.00
	415 MISCELLANEOUS & TECH SUPPLIES	314	0	1,095	0.00	1,095	0.00	1,095	1,095	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 907 SPECIAL EDUCATION											
Fund 100 GENERAL FUND											
Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
Area	320	SPECIAL EDUCATION									
416	NETWORK PRINTER SUPPLIES		0	0	1,750	0.00	1,750	0.00	1,750	1,750	0.00
420	TEXTBOOKS		90	0	3,150	0.00	3,150	0.00	3,150	3,150	0.00
440	PERIODICALS		0	200	210	0.00	210	0.00	210	210	0.00
460	NON-CONSUMABLE ITEMS		0	210	2,835	0.00	2,835	0.00	2,835	2,835	0.00
470	COMPUTER SOFTWARE		248	1,012	19,500	0.00	19,500	0.00	19,500	19,500	0.00
480	COMPUTER HARDWARE		2,528	909	2,100	0.00	2,100	0.00	2,100	2,100	0.00
400	SUPPLIES AND MATERIALS		3,518	3,194	37,097	0.00	37,097	0.00	37,097	37,097	0.00
640	DUES AND FEES		0	0	142	0.00	142	0.00	142	142	0.00
600	OTHER OBJECTS		0	0	142	0.00	142	0.00	142	142	0.00
Total Area	320	SPECIAL EDUCATION	41,362	46,767	87,514	0.00	83,200	0.00	83,200	83,200	0.00
Total Function	1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.	41,362	46,767	87,514	0.00	83,200	0.00	83,200	83,200	0.00
Function	1260	EARLY INTERVENTION									
Area	320	SPECIAL EDUCATION									
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS		91,559	69,248	100,000	0.00	100,000	0.00	100,000	100,000	0.00
300	PURCHASED SERVICES		91,559	69,248	100,000	0.00	100,000	0.00	100,000	100,000	0.00
Total Area	320	SPECIAL EDUCATION	91,559	69,248	100,000	0.00	100,000	0.00	100,000	100,000	0.00
Total Function	1260	EARLY INTERVENTION	91,559	69,248	100,000	0.00	100,000	0.00	100,000	100,000	0.00
Major Function	1000	INSTRUCTION	795,844	821,246	506,217	2.25	454,135	1.60	454,135	454,135	1.60
Function	2139	OTHER HEALTH SERVICES									
Area	320	SPECIAL EDUCATION									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		920	960	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		920	960	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	320	SPECIAL EDUCATION	920	960	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2139	OTHER HEALTH SERVICES	920	960	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Function	2140	PSYCHOLOGICAL SERVICES									

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 907 SPECIAL EDUCATION										
Fund 100 GENERAL FUND										
Function 2140	PSYCHOLOGICAL SERVICES									
Area 320	SPECIAL EDUCATION									
111	LICENSED SALARIES	83,302	87,339	92,928	1.00	98,877	1.00	98,877	98,877	1.00
131	ADDITIONAL CERT SALARY	35	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	83,338	87,339	92,928	1.00	98,877	1.00	98,877	98,877	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	5,010	5,240	5,576	0.00	5,933	0.00	5,933	5,933	0.00
216	EMPLOYER CONTRIBUTION OPSRP	8,977	9,389	16,606	0.00	17,590	0.00	17,590	17,590	0.00
220	SOCIAL SECURITY ADMINISTRATION	6,388	6,681	7,109	0.00	7,564	0.00	7,564	7,564	0.00
231	WORKERS' COMPENSATION	184	197	430	0.00	445	0.00	445	445	0.00
232	UNEMPLOYMENT COMPENSATION	0	1,852	1,394	0.00	494	0.00	494	494	0.00
233	OR PFMLI	334	349	372	0.00	396	0.00	396	396	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	2,343	2,388	2,988	0.00	2,564	0.00	2,564	2,564	0.00
200	ASSOCIATED PAYROLL COSTS	23,236	26,096	34,474	0.00	34,986	0.00	34,986	34,986	0.00
341	TRAVEL, LOCAL IN DISTRICT	616	547	1,200	0.00	1,200	0.00	1,200	1,200	0.00
342	TRAVEL, OUT OF DISTRICT	165	475	1,500	0.00	1,500	0.00	1,500	1,500	0.00
300	PURCHASED SERVICES	781	1,022	2,700	0.00	2,700	0.00	2,700	2,700	0.00
411	CLASSROOM/LAB SUPPLIES	6,212	2,764	2,550	0.00	2,550	0.00	2,550	2,550	0.00
415	MISCELLANEOUS & TECH SUPPLIES	132	0	100	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE ITEMS	129	0	300	0.00	300	0.00	300	300	0.00
470	COMPUTER SOFTWARE	0	525	650	0.00	650	0.00	650	650	0.00
480	COMPUTER HARDWARE	1,279	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400	SUPPLIES AND MATERIALS	7,752	3,289	5,600	0.00	5,600	0.00	5,600	5,600	0.00
Total Area 320	SPECIAL EDUCATION	115,107	117,746	135,703	1.00	142,162	1.00	142,162	142,162	1.00
Total Function 2140	PSYCHOLOGICAL SERVICES	115,107	117,746	135,703	1.00	142,162	1.00	142,162	142,162	1.00
Function 2150	SPEECH PATHOLOGY & AUDIOLOGY SERVICES									
Area 320	SPECIAL EDUCATION									
322	REPAIRS & MAINTENANCE SERVICES	0	0	450	0.00	450	0.00	450	450	0.00
300	PURCHASED SERVICES	0	0	450	0.00	450	0.00	450	450	0.00
415	MISCELLANEOUS & TECH SUPPLIES	32	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	32	0	0	0.00	0	0.00	0	0	0.00
Total Area 320	SPECIAL EDUCATION	32	0	450	0.00	450	0.00	450	450	0.00
Total Function 2150	SPEECH PATHOLOGY &	32	0	450	0.00	450	0.00	450	450	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 907 SPECIAL EDUCATION										
AUDIOLOGY SERVICES										
Function 2152	SPEECH PATHOLOGY SERVICES									
Area 320	SPECIAL EDUCATION									
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	100	0.00	75,100	0.00	75,100	75,100	0.00
341	TRAVEL, LOCAL IN DISTRICT	106	90	200	0.00	200	0.00	200	200	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	315	0.00	315	0.00	315	315	0.00
300	PURCHASED SERVICES	106	90	615	0.00	75,615	0.00	75,615	75,615	0.00
411	CLASSROOM/LAB SUPPLIES	1,977	1,134	2,000	0.00	2,000	0.00	2,000	2,000	0.00
414	FOOD SUPPLIES	0	39	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	764	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	4,748	2,762	3,000	0.00	3,000	0.00	3,000	3,000	0.00
480	COMPUTER HARDWARE	1,682	1,504	1,525	0.00	1,525	0.00	1,525	1,525	0.00
400	SUPPLIES AND MATERIALS	9,170	5,439	6,525	0.00	6,525	0.00	6,525	6,525	0.00
640	DUES AND FEES	744	630	1,000	0.00	1,000	0.00	1,000	1,000	0.00
600	OTHER OBJECTS	744	630	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area 320	SPECIAL EDUCATION	10,020	6,159	8,140	0.00	83,140	0.00	83,140	83,140	0.00
Total Function 2152	SPEECH PATHOLOGY SERVICES	10,020	6,159	8,140	0.00	83,140	0.00	83,140	83,140	0.00
Function 2153	AUDIOLOGY SERVICES									
Area 320	SPECIAL EDUCATION									
322	REPAIRS & MAINTENANCE SERVICES	290	514	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	290	514	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	0	85	105	0.00	105	0.00	105	105	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	100	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE ITEMS	0	0	1,920	0.00	1,920	0.00	1,920	1,920	0.00
400	SUPPLIES AND MATERIALS	0	85	2,125	0.00	2,125	0.00	2,125	2,125	0.00
Total Area 320	SPECIAL EDUCATION	290	599	2,125	0.00	2,125	0.00	2,125	2,125	0.00
Total Function 2153	AUDIOLOGY SERVICES	290	599	2,125	0.00	2,125	0.00	2,125	2,125	0.00
Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES									
Area 320	SPECIAL EDUCATION									
112	CLASSIFIED SALARIES	47,717	53,272	61,191	0.75	77,133	1.00	77,133	77,133	1.00
113	ADMINISTRATORS	81,448	84,234	89,040	0.50	93,037	0.50	93,037	93,037	0.50
132	ADDITIONAL CLAS SALARY	140	1,717	0	0.00	2,000	0.00	2,000	2,000	0.00
138	MILEAGE STIPEND	2,000	2,000	2,000	0.00	2,000	0.00	2,000	2,000	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 907 SPECIAL EDUCATION										
100	SALARIES	131,305	141,223	152,231	1.25	174,170	1.50	174,170	174,170	1.50
211	EMPLOYER CONTRIBUTION TIER 1 & 2	11,341	11,719	19,164	0.00	19,929	0.00	19,929	19,929	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	7,878	8,476	9,134	0.00	9,603	0.00	9,603	9,603	0.00
216	EMPLOYER CONTRIBUTION OPSRP	5,151	5,916	10,935	0.00	11,630	0.00	11,630	11,630	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	0	0	0.00	2,961	0.00	2,961	2,961	0.00
220	SOCIAL SECURITY ADMINISTRATION	9,598	10,786	11,625	0.00	13,314	0.00	13,314	13,314	0.00
231	WORKERS' COMPENSATION	288	323	693	0.00	722	0.00	722	722	0.00
232	UNEMPLOYMENT COMPENSATION	0	3,016	2,279	0.00	860	0.00	860	860	0.00
233	OR PFMLI	436	569	608	0.00	688	0.00	688	688	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	33,381	34,861	36,385	0.00	50,055	0.00	50,055	50,055	0.00
200	ASSOCIATED PAYROLL COSTS	68,074	75,667	90,822	0.00	109,762	0.00	109,762	109,762	0.00
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	0	0	2,490	0.00	2,490	0.00	2,490	2,490	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	1,399	0	0	0.00	0	0.00	0	0	0.00
324	RENTALS	1,081	971	700	0.00	700	0.00	700	700	0.00
342	TRAVEL, OUT OF DISTRICT	2,722	2,328	2,000	0.00	2,000	0.00	2,000	2,000	0.00
351	TELEPHONE	298	406	600	0.00	600	0.00	600	600	0.00
353	POSTAGE	0	29	53	0.00	53	0.00	53	53	0.00
382	LEGAL SERVICES	270	1,558	300	0.00	300	0.00	300	300	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	750	0.00	750	0.00	750	750	0.00
300	PURCHASED SERVICES	5,769	5,291	6,893	0.00	6,893	0.00	6,893	6,893	0.00
411	CLASSROOM/LAB SUPPLIES	194	463	500	0.00	500	0.00	500	500	0.00
412	OFFICE SUPPLIES	240	265	309	0.00	309	0.00	309	309	0.00
414	FOOD SUPPLIES	790	443	700	0.00	700	0.00	700	700	0.00
415	MISCELLANEOUS & TECH SUPPLIES	1,528	125	500	0.00	500	0.00	500	500	0.00
416	NETWORK PRINTER SUPPLIES	191	526	300	0.00	300	0.00	300	300	0.00
440	PERIODICALS	195	0	105	0.00	105	0.00	105	105	0.00
460	NON-CONSUMABLE ITEMS	0	0	273	0.00	273	0.00	273	273	0.00
470	COMPUTER SOFTWARE	134	0	4,350	0.00	3,785	0.00	3,785	3,785	0.00
480	COMPUTER HARDWARE	1,657	907	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES AND MATERIALS	4,929	2,729	8,036	0.00	7,471	0.00	7,471	7,471	0.00
640	DUES AND FEES	645	695	735	0.00	1,300	0.00	1,300	1,300	0.00
600	OTHER OBJECTS	645	695	735	0.00	1,300	0.00	1,300	1,300	0.00
Total Area	320 SPECIAL EDUCATION	210,722	225,605	258,717	1.25	299,596	1.50	299,596	299,596	1.50
Total Function	2190 SERVICE DIRECTION, STUDENT SUPPORT SERVICES	210,722	225,605	258,717	1.25	299,596	1.50	299,596	299,596	1.50
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT									
Area	320 SPECIAL EDUCATION									
342	TRAVEL, OUT OF DISTRICT	0	0	1,625	0.00	1,625	0.00	1,625	1,625	0.00
300	PURCHASED SERVICES	0	0	1,625	0.00	1,625	0.00	1,625	1,625	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 907 SPECIAL EDUCATION											
Total Area	320	SPECIAL EDUCATION	0	0	1,625	0.00	1,625	0.00	1,625	1,625	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	0	1,625	0.00	1,625	0.00	1,625	1,625	0.00
Function	2551	SERVICE AREA DIRECTION									
Area	320	SPECIAL EDUCATION									
331		REIMBURSABLE STUDENT TRANSPORTATION	0	522	510	0.00	2,000	0.00	2,000	2,000	0.00
332		NON-REIMBURSABLE STUDENT TRANSPORTATION	0	580	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	1,102	510	0.00	2,000	0.00	2,000	2,000	0.00
Total Area	320	SPECIAL EDUCATION	0	1,102	510	0.00	2,000	0.00	2,000	2,000	0.00
Total Function	2551	SERVICE AREA DIRECTION	0	1,102	510	0.00	2,000	0.00	2,000	2,000	0.00
Function	2552	VEHICLE OPERATION SERVICES									
Area	320	SPECIAL EDUCATION									
343		TRAVEL-STUDENT, OUT OF DISTRICT	550	782	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300		PURCHASED SERVICES	550	782	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	320	SPECIAL EDUCATION	550	782	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2552	VEHICLE OPERATION SERVICES	550	782	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Major Function	2000	SUPPORT SERVICES	337,641	352,953	409,270	2.25	533,098	2.50	533,098	533,098	2.50
Total Fund	100	GENERAL FUND	1,133,485	1,174,198	915,487	4.50	987,233	4.10	987,233	987,233	4.10
Total Center	907	SPECIAL EDUCATION	1,133,485	1,174,198	915,487	4.50	987,233	4.10	987,233	987,233	4.10

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 908 INSTRUCTIONAL SERVICES										
Fund 100 GENERAL FUND										
Function 1111 ELEMENTARY, K-5										
Area 000 UNDESIGNATED										
	112 CLASSIFIED SALARIES	0	938	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	938	0	0.00	0	0.00	0	0	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	0	56	0	0.00	0	0.00	0	0	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	0	101	0	0.00	0	0.00	0	0	0.00
	220 SOCIAL SECURITY ADMINISTRATION	0	72	0	0.00	0	0.00	0	0	0.00
	231 WORKERS' COMPENSATION	0	2	0	0.00	0	0.00	0	0	0.00
	232 UNEMPLOYMENT COMPENSATION	0	20	0	0.00	0	0.00	0	0	0.00
	233 OR PFMLI	0	4	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	254	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	0	1,192	0	0.00	0	0.00	0	0	0.00
Area 050 GENERAL CLASSROOM INSTRUCTION										
	420 TEXTBOOKS	5,520	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	5,520	0	0	0.00	0	0.00	0	0	0.00
Total Area	050 GENERAL CLASSROOM INSTRUCTION	5,520	0	0	0.00	0	0.00	0	0	0.00
Area 132 INSTRUMENTAL MUSIC										
	460 NON-CONSUMABLE ITEMS	34	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	34	0	0	0.00	0	0.00	0	0	0.00
Total Area	132 INSTRUMENTAL MUSIC	34	0	0	0.00	0	0.00	0	0	0.00
Total Function	1111 ELEMENTARY, K-5	5,554	1,192	0	0.00	0	0.00	0	0	0.00
Function 1113 ELEMENTARY EXTRACURRICULAR										
Area 230 ATHLETICS										
	133 ADDITIONAL ATHLETIC/ADVISOR SALARY	0	0	0	0.00	3,261	0.00	3,261	3,261	0.00
100	SALARIES	0	0	0	0.00	3,261	0.00	3,261	3,261	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	196	0.00	196	196	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	580	0.00	580	580	0.00
	220 SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	249	0.00	249	249	0.00
	231 WORKERS' COMPENSATION	0	0	0	0.00	14	0.00	14	14	0.00
	232 UNEMPLOYMENT COMPENSATION	0	0	0	0.00	16	0.00	16	16	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 908 INSTRUCTIONAL SERVICES											
Fund 100 GENERAL FUND											
Function	1113	ELEMENTARY EXTRACURRICULAR									
Area	230	ATHLETICS									
	233 OR PFMLI		0	0	0	0.00	13	0.00	13	13	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS		0	0	0	0.00	226	0.00	226	226	0.00
200	ASSOCIATED PAYROLL COSTS		0	0	0	0.00	1,295	0.00	1,295	1,295	0.00
Total Area	230	ATHLETICS	0	0	0	0.00	4,556	0.00	4,556	4,556	0.00
Total Function	1113	ELEMENTARY EXTRACURRICULAR	0	0	0	0.00	4,556	0.00	4,556	4,556	0.00
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area	050	GENERAL CLASSROOM INSTRUCTION									
	420 TEXTBOOKS		0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
400	SUPPLIES AND MATERIALS		0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
Function	1131	HIGH SCHOOL PROGRAMS									
Area	000	UNDESIGNATED									
	480 COMPUTER HARDWARE		0	49,541	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		0	49,541	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	0	49,541	0	0.00	0	0.00	0	0	0.00
Area	050	GENERAL CLASSROOM INSTRUCTION									
	420 TEXTBOOKS		0	0	0	0.00	100,000	0.00	100,000	100,000	0.00
400	SUPPLIES AND MATERIALS		0	0	0	0.00	100,000	0.00	100,000	100,000	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	0	0	0	0.00	100,000	0.00	100,000	100,000	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	0	49,541	0	0.00	100,000	0.00	100,000	100,000	0.00
Function	1140	PRE-KINDERGARTEN PROGRAMS									

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 908 INSTRUCTIONAL SERVICES										
Fund 100 GENERAL FUND										
Function 1140 PRE-KINDERGARTEN PROGRAMS										
Area 050 GENERAL CLASSROOM INSTRUCTION										
	112 CLASSIFIED SALARIES	0	136	0	0.00	0	0.00	0	0	0.00
	132 ADDITIONAL CLAS SALARY	0	85	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	221	0	0.00	0	0.00	0	0	0.00
	220 SOCIAL SECURITY ADMINISTRATION	0	17	0	0.00	0	0.00	0	0	0.00
	231 WORKERS' COMPENSATION	0	1	0	0.00	0	0.00	0	0	0.00
	232 UNEMPLOYMENT COMPENSATION	0	5	0	0.00	0	0.00	0	0	0.00
	233 OR PFMLI	0	1	0	0.00	0	0.00	0	0	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	0	3,417	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	3,440	0	0.00	0	0.00	0	0	0.00
	311 INSTRUCTIONAL SERVICES	0	861	0	0.00	0	0.00	0	0	0.00
	314 INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUBS*	0	1,856	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	2,717	0	0.00	0	0.00	0	0	0.00
Total Area	050 GENERAL CLASSROOM INSTRUCTION	0	6,378	0	0.00	0	0.00	0	0	0.00
Total Function	1140 PRE-KINDERGARTEN PROGRAMS	0	6,378	0	0.00	0	0.00	0	0	0.00
Function 1210 TALENTED & GIFTED										
Area 000 UNDESIGNATED										
	319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	2,937	3,313	3,360	0.00	5,000	0.00	5,000	5,000	0.00
	374 OTHER TUITION	0	0	2,800	0.00	1,160	0.00	1,160	1,160	0.00
300	PURCHASED SERVICES	2,937	3,313	6,160	0.00	6,160	0.00	6,160	6,160	0.00
	411 CLASSROOM/LAB SUPPLIES	0	90	1,095	0.00	1,095	0.00	1,095	1,095	0.00
	420 TEXTBOOKS	0	0	1,473	0.00	1,473	0.00	1,473	1,473	0.00
400	SUPPLIES AND MATERIALS	0	90	2,567	0.00	2,567	0.00	2,567	2,567	0.00
Total Area	000 UNDESIGNATED	2,937	3,403	8,727	0.00	8,727	0.00	8,727	8,727	0.00
Total Function	1210 TALENTED & GIFTED	2,937	3,403	8,727	0.00	8,727	0.00	8,727	8,727	0.00
Function 1283 DISTRICT ALTERNATIVE PROGRAMS										
Area 000 UNDESIGNATED										
	411 CLASSROOM/LAB SUPPLIES	0	0	500	0.00	500	0.00	500	500	0.00
	470 COMPUTER SOFTWARE	990	0	7,350	0.00	7,350	0.00	7,350	7,350	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 908 INSTRUCTIONAL SERVICES											
Fund 100 GENERAL FUND											
Function 1283 DISTRICT ALTERNATIVE PROGRAMS											
Area 000 UNDESIGNATED											
	480	COMPUTER HARDWARE	1,149	0	2,625	0.00	2,625	0.00	2,625	2,625	0.00
	400	SUPPLIES AND MATERIALS	2,139	0	10,475	0.00	10,475	0.00	10,475	10,475	0.00
Total Area 000 UNDESIGNATED			2,139	0	10,475	0.00	10,475	0.00	10,475	10,475	0.00
Total Function 1283 DISTRICT ALTERNATIVE PROGRAMS			2,139	0	10,475	0.00	10,475	0.00	10,475	10,475	0.00
Function 1291 ENGLISH LANGUAGE LEARNER - ELD											
Area 000 UNDESIGNATED											
	111	LICENSED SALARIES	88,398	73,048	74,826	0.77	92,492	0.92	92,492	92,492	0.92
	112	CLASSIFIED SALARIES	0	438	0	0.00	0	0.00	0	0	0.00
	100	SALARIES	88,398	73,486	74,826	0.77	92,492	0.92	92,492	92,492	0.92
	212	EMPLOYEE CONTRIBUTION, PICK-UP	5,304	4,409	4,490	0.00	5,549	0.00	5,549	5,549	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	9,503	7,989	13,371	0.00	16,454	0.00	16,454	16,454	0.00
	220	SOCIAL SECURITY ADMINISTRATION	6,150	5,122	5,253	0.00	6,370	0.00	6,370	6,370	0.00
	231	WORKERS' COMPENSATION	194	167	340	0.00	418	0.00	418	418	0.00
	232	UNEMPLOYMENT COMPENSATION	0	1,419	1,030	0.00	416	0.00	416	416	0.00
	233	OR PFMLI	322	268	275	0.00	333	0.00	333	333	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	19,102	15,702	16,162	0.00	20,094	0.00	20,094	20,094	0.00
	200	ASSOCIATED PAYROLL COSTS	40,575	35,076	40,920	0.00	49,635	0.00	49,635	49,635	0.00
	411	CLASSROOM/LAB SUPPLIES	56	6	1,050	0.00	1,050	0.00	1,050	1,050	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	105	0.00	105	0.00	105	105	0.00
	420	TEXTBOOKS	3,267	0	0	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	134	0	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES AND MATERIALS	3,457	6	1,155	0.00	1,155	0.00	1,155	1,155	0.00
Total Area 000 UNDESIGNATED			132,430	108,567	116,902	0.77	143,282	0.92	143,282	143,282	0.92
Total Function 1291 ENGLISH LANGUAGE LEARNER - ELD			132,430	108,567	116,902	0.77	143,282	0.92	143,282	143,282	0.92
Function 1293 MIGRANT EDUCATION											
Area 000 UNDESIGNATED											
	131	ADDITIONAL CERT SALARY	1,147	0	0	0.00	0	0.00	0	0	0.00
	132	ADDITIONAL CLAS SALARY	1,699	0	0	0.00	0	0.00	0	0	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 908 INSTRUCTIONAL SERVICES										
100	SALARIES	2,845	0	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	209	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	162	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	126	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	210	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	6	0	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	11	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	723	0	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	3,569	0	0	0.00	0	0.00	0	0	0.00
Total Function	1293 MIGRANT EDUCATION	3,569	0	0	0.00	0	0.00	0	0	0.00
Function	1299 OTHER PROGRAMS									
Area	291 PIRATES TO RAIDERS									
349	OTHER TRAVEL	0	0	100	0.00	100	0.00	100	100	0.00
300	PURCHASED SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
414	FOOD SUPPLIES	0	0	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS	0	0	525	0.00	525	0.00	525	525	0.00
Total Area	291 PIRATES TO RAIDERS	0	0	625	0.00	625	0.00	625	625	0.00
Total Function	1299 OTHER PROGRAMS	0	0	625	0.00	625	0.00	625	625	0.00
Major Function	1000 INSTRUCTION	146,628	169,081	186,729	0.77	317,665	0.92	317,665	317,665	0.92
Function	2110 ATTENDANCE & SOCIAL WORK SERVICES									
Area	000 UNDESIGNATED									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	0	540	0.00	540	0.00	540	540	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	4,014	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	4,014	1,540	0.00	1,540	0.00	1,540	1,540	0.00
411	CLASSROOM/LAB SUPPLIES	0	9	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	0	9	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	0	4,023	1,540	0.00	1,540	0.00	1,540	1,540	0.00
Total Function	2110 ATTENDANCE & SOCIAL WORK SERVICES	0	4,023	1,540	0.00	1,540	0.00	1,540	1,540	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 908 INSTRUCTIONAL SERVICES										
Fund 100 GENERAL FUND										
Function 2113 SOCIAL WORK SERVICES										
Area 000 UNDESIGNATED										
	319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SRVS	0	0	7,000	0.00	7,000	0.00	7,000	7,000	0.00
	342 TRAVEL, OUT OF DISTRICT	1,549	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300	PURCHASED SERVICES	1,549	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	414 FOOD SUPPLIES	21	0	300	0.00	300	0.00	300	300	0.00
	415 MISCELLANEOUS & TECH SUPPLIES	0	2,169	6,700	0.00	6,700	0.00	6,700	6,700	0.00
400	SUPPLIES AND MATERIALS	21	2,169	7,000	0.00	7,000	0.00	7,000	7,000	0.00
	640 DUES AND FEES	400	400	1,000	0.00	1,000	0.00	1,000	1,000	0.00
600	OTHER OBJECTS	400	400	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000 UNDESIGNATED	1,970	2,569	18,000	0.00	18,000	0.00	18,000	18,000	0.00
Total Function	2113 SOCIAL WORK SERVICES	1,970	2,569	18,000	0.00	18,000	0.00	18,000	18,000	0.00
Function 2129 OTHER GUIDANCE SERVICES										
Area 000 UNDESIGNATED										
	389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	0	18,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	0	18,000	0.00	0	0.00	0	0	0.00
	470 COMPUTER SOFTWARE	0	0	3,675	0.00	3,675	0.00	3,675	3,675	0.00
400	SUPPLIES AND MATERIALS	0	0	3,675	0.00	3,675	0.00	3,675	3,675	0.00
Total Area	000 UNDESIGNATED	0	0	21,675	0.00	3,675	0.00	3,675	3,675	0.00
Total Function	2129 OTHER GUIDANCE SERVICES	0	0	21,675	0.00	3,675	0.00	3,675	3,675	0.00
Function 2132 MEDICAL SERVICES										
Area 000 UNDESIGNATED										
	390 OTHER GENERAL PROF & TECHNOLOGICAL SERV	134	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	134	0	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	134	0	0	0.00	0	0.00	0	0	0.00
Total Function	2132 MEDICAL SERVICES	134	0	0	0.00	0	0.00	0	0	0.00

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Center 908 INSTRUCTIONAL SERVICES										
Fund 100 GENERAL FUND										
Function 2134	NURSE SERVICES									
Area 000	UNDESIGNATED									
341 TRAVEL, LOCAL IN DISTRICT		0	0	2,470	0.00	2,470	0.00	2,470	2,470	0.00
349 OTHER TRAVEL		0	0	350	0.00	350	0.00	350	350	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	0	0	3,820	0.00	3,820	0.00	3,820	3,820	0.00
Total Area 000	UNDESIGNATED	0	0	3,820	0.00	3,820	0.00	3,820	3,820	0.00
Total Function 2134	NURSE SERVICES	0	0	3,820	0.00	3,820	0.00	3,820	3,820	0.00
Function 2211	SERVICE AREA DIRECTION									
Area 000	UNDESIGNATED									
113 ADMINISTRATORS		81,448	84,234	89,040	0.50	93,037	0.50	93,037	93,037	0.50
138 MILEAGE STIPEND		2,000	2,000	2,000	0.00	2,000	0.00	2,000	2,000	0.00
100	SALARIES	83,448	86,234	91,040	0.50	95,037	0.50	95,037	95,037	0.50
211 EMPLOYER CONTRIBUTION TIER 1 & 2		11,341	11,719	19,164	0.00	19,929	0.00	19,929	19,929	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP		5,007	5,174	5,462	0.00	5,702	0.00	5,702	5,702	0.00
220 SOCIAL SECURITY ADMINISTRATION		5,937	6,576	6,943	0.00	7,253	0.00	7,253	7,253	0.00
231 WORKERS' COMPENSATION		178	198	409	0.00	426	0.00	426	426	0.00
232 UNEMPLOYMENT COMPENSATION		0	1,859	1,362	0.00	474	0.00	474	474	0.00
233 OR PFMLI		275	351	363	0.00	379	0.00	379	379	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS		13,453	13,954	14,531	0.00	15,107	0.00	15,107	15,107	0.00
200	ASSOCIATED PAYROLL COSTS	36,191	39,831	48,235	0.00	49,270	0.00	49,270	49,270	0.00
342 TRAVEL, OUT OF DISTRICT		140	39	500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES	140	39	500	0.00	500	0.00	500	500	0.00
414 FOOD SUPPLIES		89	0	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES		198	25	200	0.00	200	0.00	200	200	0.00
470 COMPUTER SOFTWARE		134	269	300	0.00	300	0.00	300	300	0.00
480 COMPUTER HARDWARE		0	838	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	422	1,133	500	0.00	500	0.00	500	500	0.00
Total Area 000	UNDESIGNATED	120,201	127,236	140,274	0.50	145,307	0.50	145,307	145,307	0.50
Total Function 2211	SERVICE AREA DIRECTION	120,201	127,236	140,274	0.50	145,307	0.50	145,307	145,307	0.50
Function 2213	CURRICULUM DEVELOPMENT									

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 908 INSTRUCTIONAL SERVICES										
Fund 100 GENERAL FUND										
Function 2213 CURRICULUM DEVELOPMENT										
Area	000 UNDESIGNATED									
131	ADDITIONAL CERT SALARY	22,522	30,561	31,882	0.00	38,541	0.00	38,541	38,541	0.00
132	ADDITIONAL CLAS SALARY	0	7,000	8,500	0.00	5,000	0.00	5,000	5,000	0.00
100	SALARIES	22,522	37,561	40,382	0.00	43,541	0.00	43,541	43,541	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	492	572	1,119	0.00	933	0.00	933	933	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,351	2,254	2,423	0.00	2,612	0.00	2,612	2,612	0.00
216	EMPLOYER CONTRIBUTION OPSRP	2,032	3,586	6,266	0.00	7,115	0.00	7,115	7,115	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,711	2,865	3,088	0.00	3,348	0.00	3,348	3,348	0.00
231	WORKERS' COMPENSATION	48	104	221	0.00	169	0.00	169	169	0.00
232	UNEMPLOYMENT COMPENSATION	0	720	605	0.00	193	0.00	193	193	0.00
233	OR PFMLI	89	150	161	0.00	154	0.00	154	154	0.00
200	ASSOCIATED PAYROLL COSTS	5,724	10,250	13,884	0.00	14,524	0.00	14,524	14,524	0.00
324	RENTALS	0	0	700	0.00	700	0.00	700	700	0.00
300	PURCHASED SERVICES	0	0	700	0.00	700	0.00	700	700	0.00
412	OFFICE SUPPLIES	0	0	142	0.00	142	0.00	142	142	0.00
414	FOOD SUPPLIES	230	0	1,575	0.00	1,575	0.00	1,575	1,575	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	315	0.00	315	0.00	315	315	0.00
470	COMPUTER SOFTWARE	0	0	26,250	0.00	26,250	0.00	26,250	26,250	0.00
400	SUPPLIES AND MATERIALS	230	0	28,282	0.00	28,282	0.00	28,282	28,282	0.00
Total Area	000 UNDESIGNATED	28,476	47,811	83,248	0.00	87,047	0.00	87,047	87,047	0.00
Total Function	2213 CURRICULUM DEVELOPMENT	28,476	47,811	83,248	0.00	87,047	0.00	87,047	87,047	0.00
Function 2230 ASSESSMENT AND TESTING										
Area	000 UNDESIGNATED									
131	ADDITIONAL CERT SALARY	189	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	189	0	0	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	26	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	14	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	0	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	41	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	4,200	0.00	4,200	0.00	4,200	4,200	0.00
400	SUPPLIES AND MATERIALS	0	0	4,200	0.00	4,200	0.00	4,200	4,200	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 908 INSTRUCTIONAL SERVICES											
	640	DUES AND FEES	0	0	178	0.00	178	0.00	178	178	0.00
	600	OTHER OBJECTS	0	0	178	0.00	178	0.00	178	178	0.00
Total Area	000	UNDESIGNATED	230	0	4,378	0.00	4,378	0.00	4,378	4,378	0.00
Total Function	2230	ASSESSMENT AND TESTING	230	0	4,378	0.00	4,378	0.00	4,378	4,378	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT											
Area	000	UNDESIGNATED									
	311	INSTRUCTIONAL SERVICES	3,362	5,958	5,000	0.00	6,000	0.00	6,000	6,000	0.00
	312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	49	0	0	0.00	0	0.00	0	0	0.00
	342	TRAVEL, OUT OF DISTRICT	13,888	10,045	26,000	0.00	26,000	0.00	26,000	26,000	0.00
	300	PURCHASED SERVICES	17,299	16,002	31,000	0.00	32,000	0.00	32,000	32,000	0.00
Total Area	000	UNDESIGNATED	17,299	16,002	31,000	0.00	32,000	0.00	32,000	32,000	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	17,299	16,002	31,000	0.00	32,000	0.00	32,000	32,000	0.00
Function 2410 OFFICE OF THE PRINCIPAL											
Area	310	NON-INSTRUCTIONAL STAFF DEVELOPMENT									
	342	TRAVEL, OUT OF DISTRICT	2,243	1,092	6,000	0.00	6,000	0.00	6,000	6,000	0.00
	300	PURCHASED SERVICES	2,243	1,092	6,000	0.00	6,000	0.00	6,000	6,000	0.00
Total Area	310	NON-INSTRUCTIONAL STAFF DEVELOPMENT	2,243	1,092	6,000	0.00	6,000	0.00	6,000	6,000	0.00
Total Function	2410	OFFICE OF THE PRINCIPAL	2,243	1,092	6,000	0.00	6,000	0.00	6,000	6,000	0.00
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN											
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	0	2,000	0	0.00	0	0.00	0	0	0.00
	113	ADMINISTRATORS	0	900	0	0.00	41,193	0.27	41,193	41,193	0.27
	100	SALARIES	0	2,900	0	0.00	41,193	0.27	41,193	41,193	0.27
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	12	190	0	0.00	8,638	0.00	8,638	8,638	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	5	174	0	0.00	2,472	0.00	2,472	2,472	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	0	161	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	7	222	0	0.00	3,151	0.00	3,151	3,151	0.00
	231	WORKERS' COMPENSATION	0	6	0	0.00	185	0.00	185	185	0.00
	232	UNEMPLOYMENT COMPENSATION	0	61	0	0.00	206	0.00	206	206	0.00
	233	OR PFMLI	0	12	0	0.00	165	0.00	165	165	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	163	0	0	0.00	8,158	0.00	8,158	8,158	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 908 INSTRUCTIONAL SERVICES										
200	ASSOCIATED PAYROLL COSTS	188	827	0	0.00	22,974	0.00	22,974	22,974	0.00
342	TRAVEL, OUT OF DISTRICT	2,953	2,280	3,100	0.00	2,500	0.00	2,500	2,500	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0	30	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	2,953	2,310	3,100	0.00	2,500	0.00	2,500	2,500	0.00
411	CLASSROOM/LAB SUPPLIES	6,910	1,160	3,000	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	0	111	200	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	3,856	4,578	1,000	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	21	657	500	0.00	0	0.00	0	0	0.00
440	PERIODICALS	77	77	100	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	5	0	300	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	179	1,273	300	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	11,048	7,855	5,400	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	96	2,175	1,500	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	96	2,175	1,500	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	14,285	16,068	10,000	0.00	66,668	0.27	66,668	66,668	0.27
Total Function	2490 OTHER SUPPORT SERVICES-SCHOOL ADMIN	14,285	16,068	10,000	0.00	66,668	0.27	66,668	66,668	0.27
Function	2551 SERVICE AREA DIRECTION									
Area	291 PIRATES TO RAIDERS									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	596	0	0.00	0	0.00	0	0	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION	0	49	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	0	645	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	291 PIRATES TO RAIDERS	0	645	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2551 SERVICE AREA DIRECTION	0	645	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Function	2669 OTHER TECHNOLOGY SERVICES									
Area	000 UNDESIGNATED									
351	TELEPHONE	0	566	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	566	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	0	566	0	0.00	0	0.00	0	0	0.00
Total Function	2669 OTHER TECHNOLOGY SERVICES	0	566	0	0.00	0	0.00	0	0	0.00
Function	2680 INTERPRETATION AND TRANSLATION SERVICES									

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 908 INSTRUCTIONAL SERVICES										
Fund 100 GENERAL FUND										
Function 2680	INTERPRETATION AND TRANSLATION SERVICES									
Area 000	UNDESIGNATED									
112	CLASSIFIED SALARIES	12,937	188	13,954	0.38	0	0.00	0	0	0.00
100	SALARIES	12,937	188	13,954	0.38	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	776	11	837	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,391	20	2,494	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	972	14	1,056	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	30	0	67	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	4	207	0.00	0	0.00	0	0	0.00
233	OR PFMLI	51	1	55	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	8,060	0	8,677	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	11,280	51	13,393	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED	24,217	238	27,347	0.38	0	0.00	0	0	0.00
Total Function 2680	INTERPRETATION AND TRANSLATION SERVICES	24,217	238	27,347	0.38	0	0.00	0	0	0.00
Major Function 2000	SUPPORT SERVICES	209,055	216,250	348,281	0.88	369,434	0.77	369,434	369,434	0.77
Function 3300	COMMUNITY SERVICES									
Area 000	UNDESIGNATED									
112	CLASSIFIED SALARIES	0	0	0	0.00	47,553	1.00	47,553	47,553	1.00
100	SALARIES	0	0	0	0.00	47,553	1.00	47,553	47,553	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	2,853	0.00	2,853	2,853	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	8,460	0.00	8,460	8,460	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	3,566	0.00	3,566	3,566	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	222	0.00	222	222	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	233	0.00	233	233	0.00
233	OR PFMLI	0	0	0	0.00	186	0.00	186	186	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	21,678	0.00	21,678	21,678	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	37,199	0.00	37,199	37,199	0.00
Total Area 000	UNDESIGNATED	0	0	0	0.00	84,752	1.00	84,752	84,752	1.00
Total Function 3300	COMMUNITY SERVICES	0	0	0	0.00	84,752	1.00	84,752	84,752	1.00
Major Function 3000	ENTERPRISE AND COMMUNITY SERVICES	0	0	0	0.00	84,752	1.00	84,752	84,752	1.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 908 INSTRUCTIONAL SERVICES											
Total Fund	100	GENERAL FUND	355,684	385,331	535,010	1.64	771,851	2.69	771,851	771,851	2.69
Total Center	908	INSTRUCTIONAL SERVICES	355,684	385,331	535,010	1.64	771,851	2.69	771,851	771,851	2.69

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 909 STUDENT TRANSPORTATION											
Fund 100 GENERAL FUND											
Function	2528	RISK MANAGEMENT SERVICES									
Area	000	UNDESIGNATED									
	651	LIABILITY INSURANCE	408	419	350	0.00	500	0.00	500	500	0.00
600		OTHER OBJECTS	408	419	350	0.00	500	0.00	500	500	0.00
Total Area	000	UNDESIGNATED	408	419	350	0.00	500	0.00	500	500	0.00
Total Function	2528	RISK MANAGEMENT SERVICES	408	419	350	0.00	500	0.00	500	500	0.00
Function	2542	CARE & UPKEEP - BUILDINGS									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	1,625	800	200	0.00	200	0.00	200	200	0.00
300		PURCHASED SERVICES	1,625	800	200	0.00	200	0.00	200	200	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	135	1,805	500	0.00	500	0.00	500	500	0.00
	460	NON-CONSUMABLE ITEMS	0	2,758	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	135	4,563	500	0.00	500	0.00	500	500	0.00
Total Area	000	UNDESIGNATED	1,760	5,363	700	0.00	700	0.00	700	700	0.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	1,760	5,363	700	0.00	700	0.00	700	700	0.00
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	0	3,910	4,300	0.00	4,300	0.00	4,300	4,300	0.00
	324	RENTALS	0	86	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	3,996	4,300	0.00	4,300	0.00	4,300	4,300	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	8,099	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	8,099	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	8,099	3,996	4,300	0.00	4,300	0.00	4,300	4,300	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	8,099	3,996	4,300	0.00	4,300	0.00	4,300	4,300	0.00
Function	2551	SERVICE AREA DIRECTION									
Area	000	UNDESIGNATED									
	331	REIMBURSABLE STUDENT TRANSPORTATION	1,742,889	1,702,997	1,275,000	0.00	1,340,000	0.00	1,340,000	1,340,000	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 909 STUDENT TRANSPORTATION											
Fund 100 GENERAL FUND											
Function 2551 SERVICE AREA DIRECTION											
Area 000 UNDESIGNATED											
	351	TELEPHONE	312	0	700	0.00	0	0.00	0	0	0.00
	354	ADVERTISING	0	0	1,300	0.00	1,500	0.00	1,500	1,500	0.00
300		PURCHASED SERVICES	1,743,201	1,702,997	1,277,000	0.00	1,341,500	0.00	1,341,500	1,341,500	0.00
Total Area	000	UNDESIGNATED	1,743,201	1,702,997	1,277,000	0.00	1,341,500	0.00	1,341,500	1,341,500	0.00
Area 320 SPECIAL EDUCATION											
	331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	625,000	0.00	610,000	0.00	610,000	610,000	0.00
300		PURCHASED SERVICES	0	0	625,000	0.00	610,000	0.00	610,000	610,000	0.00
Total Area	320	SPECIAL EDUCATION	0	0	625,000	0.00	610,000	0.00	610,000	610,000	0.00
Total Function	2551	SERVICE AREA DIRECTION	1,743,201	1,702,997	1,902,000	0.00	1,951,500	0.00	1,951,500	1,951,500	0.00
Function 2661 TECHNOLOGY SERVICE AREA DIRECTION											
Area 000 UNDESIGNATED											
	415	MISCELLANEOUS & TECH SUPPLIES	119	216	165	0.00	250	0.00	250	250	0.00
400		SUPPLIES AND MATERIALS	119	216	165	0.00	250	0.00	250	250	0.00
Total Area	000	UNDESIGNATED	119	216	165	0.00	250	0.00	250	250	0.00
Total Function	2661	TECHNOLOGY SERVICE AREA DIRECTION	119	216	165	0.00	250	0.00	250	250	0.00
Function 2669 OTHER TECHNOLOGY SERVICES											
Area 000 UNDESIGNATED											
	359	OTHER COMMUNICATION SERVICES	3,351	4,932	5,535	0.00	5,550	0.00	5,550	5,550	0.00
300		PURCHASED SERVICES	3,351	4,932	5,535	0.00	5,550	0.00	5,550	5,550	0.00
Total Area	000	UNDESIGNATED	3,351	4,932	5,535	0.00	5,550	0.00	5,550	5,550	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	3,351	4,932	5,535	0.00	5,550	0.00	5,550	5,550	0.00
Major Function	2000	SUPPORT SERVICES	1,756,939	1,717,921	1,913,050	0.00	1,962,800	0.00	1,962,800	1,962,800	0.00
Function 4120 SITE ACQUISITION & DEVELOPMENT SERVICES											

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 909 STUDENT TRANSPORTATION											
Fund 100 GENERAL FUND											
Function	4120	SITE ACQUISITION & DEVELOPMENT SERVICES									
Area	000	UNDESIGNATED									
	530	IMPROVEMENTS OTHER THAN BUILDINGS	56,756	25,485	0	0.00	0	0.00	0	0	0.00
	500	CAPITAL OUTLAY	56,756	25,485	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	56,756	25,485	0	0.00	0	0.00	0	0	0.00
Total Function	4120	SITE ACQUISITION & DEVELOPMENT SERVICES	56,756	25,485	0	0.00	0	0.00	0	0	0.00
Major Function	4000	FACILITIES ACQUISITION AND CONSTRUCTION	56,756	25,485	0	0.00	0	0.00	0	0	0.00
Total Fund	100	GENERAL FUND	1,813,695	1,743,406	1,913,050	0.00	1,962,800	0.00	1,962,800	1,962,800	0.00
Total Center	909	STUDENT TRANSPORTATION	1,813,695	1,743,406	1,913,050	0.00	1,962,800	0.00	1,962,800	1,962,800	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 910 MAINTENANCE										
Fund 100 GENERAL FUND										
Function 2115 STUDENT SAFETY										
Area 000 UNDESIGNATED										
414	FOOD SUPPLIES	47	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	47	0	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	47	0	0	0.00	0	0.00	0	0	0.00
Total Function	2115 STUDENT SAFETY	47	0	0	0.00	0	0.00	0	0	0.00
Function 2139 OTHER HEALTH SERVICES										
Area 000 UNDESIGNATED										
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	960	0	200	0.00	200	0.00	200	200	0.00
300	PURCHASED SERVICES	960	0	200	0.00	200	0.00	200	200	0.00
Total Area	000 UNDESIGNATED	960	0	200	0.00	200	0.00	200	200	0.00
Total Function	2139 OTHER HEALTH SERVICES	960	0	200	0.00	200	0.00	200	200	0.00
Function 2541 SERVICE AREA DIRECTION										
Area 000 UNDESIGNATED										
112	CLASSIFIED SALARIES	29,501	31,912	33,760	0.75	36,009	0.75	36,009	36,009	0.75
114	MANAGERIAL-CLASSIFIED	118,397	99,894	128,826	1.00	138,162	1.00	138,162	138,162	1.00
132	ADDITIONAL CLAS SALARY	2,118	3,280	5,000	0.00	5,000	0.00	5,000	5,000	0.00
137	TECH STIPEND	900	900	900	0.00	900	0.00	900	900	0.00
138	MILEAGE STIPEND	1,200	1,200	1,200	0.00	1,200	0.00	1,200	1,200	0.00
100	SALARIES	152,115	137,186	169,686	1.75	181,271	1.75	181,271	181,271	1.75
212	EMPLOYEE CONTRIBUTION, PICK-UP	9,127	8,231	9,881	0.00	10,876	0.00	10,876	10,876	0.00
216	EMPLOYER CONTRIBUTION OPSRP	16,368	14,747	29,429	0.00	32,409	0.00	32,409	32,409	0.00
220	SOCIAL SECURITY ADMINISTRATION	11,330	10,353	12,471	0.00	13,614	0.00	13,614	13,614	0.00
231	WORKERS' COMPENSATION	331	355	753	0.00	802	0.00	802	802	0.00
232	UNEMPLOYMENT COMPENSATION	0	3,267	2,445	0.00	864	0.00	864	864	0.00
233	OR PFMLI	492	616	652	0.00	691	0.00	691	691	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	41,953	43,791	44,965	0.00	46,747	0.00	46,747	46,747	0.00
200	ASSOCIATED PAYROLL COSTS	79,601	81,361	100,597	0.00	106,003	0.00	106,003	106,003	0.00
324	RENTALS	2,244	2,302	2,300	0.00	2,300	0.00	2,300	2,300	0.00
341	TRAVEL, LOCAL IN DISTRICT	20,368	18,648	24,490	0.00	21,790	0.00	21,790	21,790	0.00
342	TRAVEL, OUT OF DISTRICT	581	17	500	0.00	1,500	0.00	1,500	1,500	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 910 MAINTENANCE										
300	PURCHASED SERVICES	23,193	20,966	27,290	0.00	25,590	0.00	25,590	25,590	0.00
411	CLASSROOM/LAB SUPPLIES	128	0	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	240	505	300	0.00	300	0.00	300	300	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	213	291	300	0.00	300	0.00	300	300	0.00
414	FOOD SUPPLIES	2,847	1,295	500	0.00	2,200	0.00	2,200	2,200	0.00
415	MISCELLANEOUS & TECH SUPPLIES	65	59	100	0.00	100	0.00	100	100	0.00
416	NETWORK PRINTER SUPPLIES	0	137	200	0.00	200	0.00	200	200	0.00
460	NON-CONSUMABLE ITEMS	0	0	525	0.00	525	0.00	525	525	0.00
470	COMPUTER SOFTWARE	134	0	200	0.00	200	0.00	200	200	0.00
480	COMPUTER HARDWARE	350	350	525	0.00	525	0.00	525	525	0.00
400	SUPPLIES AND MATERIALS	3,977	2,637	2,650	0.00	4,350	0.00	4,350	4,350	0.00
640	DUES AND FEES	200	250	300	0.00	300	0.00	300	300	0.00
600	OTHER OBJECTS	200	250	300	0.00	300	0.00	300	300	0.00
Total Area	000 UNDESIGNATED	259,087	242,400	300,523	1.75	317,514	1.75	317,514	317,514	1.75
Area	310 NON-INSTRUCTIONAL STAFF DEVELOPMENT									
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	375	185	500	0.00	500	0.00	500	500	0.00
342	TRAVEL, OUT OF DISTRICT	275	0	500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES	650	185	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	310 NON-INSTRUCTIONAL STAFF DEVELOPMENT	650	185	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2541 SERVICE AREA DIRECTION	259,737	242,585	301,523	1.75	318,514	1.75	318,514	318,514	1.75
Function	2542 CARE & UPKEEP - BUILDINGS									
Area	000 UNDESIGNATED									
112	CLASSIFIED SALARIES	41,045	37,579	58,429	1.38	67,291	1.38	67,291	67,291	1.38
132	ADDITIONAL CLAS SALARY	972	378	0	0.00	0	0.00	0	0	0.00
100	SALARIES	42,017	37,957	58,429	1.38	67,291	1.38	67,291	67,291	1.38
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,903	2,277	3,506	0.00	4,037	0.00	4,037	4,037	0.00
216	EMPLOYER CONTRIBUTION OPSRP	5,200	4,080	10,441	0.00	11,971	0.00	11,971	11,971	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,214	3,159	4,470	0.00	5,148	0.00	5,148	5,148	0.00
231	WORKERS' COMPENSATION	330	344	789	0.00	888	0.00	888	888	0.00
232	UNEMPLOYMENT COMPENSATION	0	839	876	0.00	336	0.00	336	336	0.00
233	OR PFMLI	53	89	69	0.00	269	0.00	269	269	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	49	68	59	0.00	59	0.00	59	59	0.00
200	ASSOCIATED PAYROLL COSTS	11,750	10,857	20,210	0.00	22,709	0.00	22,709	22,709	0.00
322	REPAIRS & MAINTENANCE SERVICES	2,153	240	1,000	0.00	1,000	0.00	1,000	1,000	0.00
324	RENTALS	191	191	200	0.00	200	0.00	200	200	0.00
325	ELECTRICITY	0	8,666	9,000	0.00	9,500	0.00	9,500	9,500	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 910 MAINTENANCE										
Fund 100 GENERAL FUND										
Function 2542	CARE & UPKEEP - BUILDINGS									
Area 000	UNDESIGNATED									
326 FUEL		4,439	4,091	5,000	0.00	5,000	0.00	5,000	5,000	0.00
328 GARBAGE		2,793	3,205	3,000	0.00	3,600	0.00	3,600	3,600	0.00
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		0	4,616	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	9,577	21,009	18,200	0.00	19,300	0.00	19,300	19,300	0.00
412 OFFICE SUPPLIES		125	125	200	0.00	200	0.00	200	200	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES		3,900	2,327	2,020	0.00	2,020	0.00	2,020	2,020	0.00
414 FOOD SUPPLIES		315	439	0	0.00	0	0.00	0	0	0.00
415 MISCELLANEOUS & TECH SUPPLIES		52	36	300	0.00	300	0.00	300	300	0.00
460 NON-CONSUMABLE ITEMS		0	91	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	4,393	3,018	2,520	0.00	2,520	0.00	2,520	2,520	0.00
Total Area 000	UNDESIGNATED	67,737	72,842	99,359	1.38	111,819	1.38	111,819	111,819	1.38
Total Function 2542	CARE & UPKEEP - BUILDINGS	67,737	72,842	99,359	1.38	111,819	1.38	111,819	111,819	1.38
Function 2543	CARE & UPKEEP - GROUNDS									
Area 000	UNDESIGNATED									
112 CLASSIFIED SALARIES		150,446	162,432	171,392	3.00	182,597	3.00	182,597	182,597	3.00
132 ADDITIONAL CLAS SALARY		1,585	3,693	5,000	0.00	3,000	0.00	3,000	3,000	0.00
100	SALARIES	152,031	166,125	176,392	3.00	185,597	3.00	185,597	185,597	3.00
212 EMPLOYEE CONTRIBUTION, PICK-UP		9,122	7,507	7,058	0.00	11,136	0.00	11,136	11,136	0.00
216 EMPLOYER CONTRIBUTION OPSRP		16,359	13,450	21,022	0.00	33,114	0.00	33,114	33,114	0.00
220 SOCIAL SECURITY ADMINISTRATION		12,055	12,708	13,108	0.00	14,209	0.00	14,209	14,209	0.00
231 WORKERS' COMPENSATION		2,371	2,567	5,812	0.00	6,180	0.00	6,180	6,180	0.00
232 UNEMPLOYMENT COMPENSATION		0	3,227	2,570	0.00	913	0.00	913	913	0.00
233 OR PFMLI		505	611	685	0.00	730	0.00	730	730	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS		57,825	53,672	62,493	0.00	83,326	0.00	83,326	83,326	0.00
200	ASSOCIATED PAYROLL COSTS	98,237	93,743	112,748	0.00	149,608	0.00	149,608	149,608	0.00
322 REPAIRS & MAINTENANCE SERVICES		1,578	1,825	7,000	0.00	5,900	0.00	5,900	5,900	0.00
300	PURCHASED SERVICES	1,578	1,825	7,000	0.00	5,900	0.00	5,900	5,900	0.00
413 CUSTODIAL/MAINTENANCE SUPPLIES		5,537	6,397	10,000	0.00	10,000	0.00	10,000	10,000	0.00
415 MISCELLANEOUS & TECH SUPPLIES		0	0	105	0.00	105	0.00	105	105	0.00
460 NON-CONSUMABLE ITEMS		0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
400	SUPPLIES AND MATERIALS	5,537	6,397	11,605	0.00	11,605	0.00	11,605	11,605	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 910 MAINTENANCE											
Total Area	000	UNDESIGNATED	257,384	268,090	307,746	3.00	352,710	3.00	352,710	352,710	3.00
Total Function	2543	CARE & UPKEEP - GROUNDS	257,384	268,090	307,746	3.00	352,710	3.00	352,710	352,710	3.00
Function	2544	MAINTENANCE									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	229,534	248,675	252,756	4.00	281,596	4.00	281,596	281,596	4.00
124		TEMPORARY - CLASSIFIED	58,600	67,897	95,000	0.00	82,079	0.00	82,079	82,079	0.00
132		ADDITIONAL CLAS SALARY	2,835	4,821	10,000	0.00	4,000	0.00	4,000	4,000	0.00
100		SALARIES	290,968	321,393	357,756	4.00	367,676	4.00	367,676	367,676	4.00
211		EMPLOYER CONTRIBUTION TIER 1 & 2	8,617	9,401	14,274	0.00	15,610	0.00	15,610	15,610	0.00
212		EMPLOYEE CONTRIBUTION, PICK-UP	15,003	15,836	15,165	0.00	21,636	0.00	21,636	21,636	0.00
216		EMPLOYER CONTRIBUTION OPSRP	20,090	20,936	33,050	0.00	53,443	0.00	53,443	53,443	0.00
220		SOCIAL SECURITY ADMINISTRATION	21,409	23,805	18,564	0.00	24,569	0.00	24,569	24,569	0.00
231		WORKERS' COMPENSATION	3,714	4,471	12,327	0.00	9,824	0.00	9,824	9,824	0.00
232		UNEMPLOYMENT COMPENSATION	0	6,492	3,640	0.00	1,357	0.00	1,357	1,357	0.00
233		OR PFMLI	822	1,177	971	0.00	1,086	0.00	1,086	1,086	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	61,502	71,193	85,006	0.00	87,766	0.00	87,766	87,766	0.00
200		ASSOCIATED PAYROLL COSTS	131,158	153,311	182,996	0.00	215,290	0.00	215,290	215,290	0.00
322		REPAIRS & MAINTENANCE SERVICES	1,224	1,897	4,000	0.00	4,000	0.00	4,000	4,000	0.00
324		RENTALS	0	1,112	0	0.00	0	0.00	0	0	0.00
328		GARBAGE	0	121	0	0.00	0	0.00	0	0	0.00
342		TRAVEL, OUT OF DISTRICT	40	2,243	0	0.00	0	0.00	0	0	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	8,894	0	463	0.00	463	0.00	463	463	0.00
391		OTHER SUPPORT SERVICES SUBSTITUTES	0	6,378	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300		PURCHASED SERVICES	10,158	11,751	7,463	0.00	7,463	0.00	7,463	7,463	0.00
411		CLASSROOM/LAB SUPPLIES	39	0	0	0.00	0	0.00	0	0	0.00
412		OFFICE SUPPLIES	29	0	300	0.00	300	0.00	300	300	0.00
413		CUSTODIAL/MAINTENANCE SUPPLIES	20,130	13,125	20,000	0.00	19,000	0.00	19,000	19,000	0.00
414		FOOD SUPPLIES	46	1,207	1,000	0.00	1,000	0.00	1,000	1,000	0.00
415		MISCELLANEOUS & TECH SUPPLIES	9,817	3,366	4,000	0.00	4,000	0.00	4,000	4,000	0.00
460		NON-CONSUMABLE ITEMS	21,189	7,869	5,500	0.00	5,500	0.00	5,500	5,500	0.00
470		COMPUTER SOFTWARE	11,339	10,647	12,000	0.00	12,000	0.00	12,000	12,000	0.00
480		COMPUTER HARDWARE	1,536	1,399	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400		SUPPLIES AND MATERIALS	64,126	37,613	43,800	0.00	42,800	0.00	42,800	42,800	0.00
640		DUES AND FEES	250	100	105	0.00	105	0.00	105	105	0.00
600		OTHER OBJECTS	250	100	105	0.00	105	0.00	105	105	0.00
Total Area	000	UNDESIGNATED	496,660	524,168	592,120	4.00	633,334	4.00	633,334	633,334	4.00
Area	310	NON-INSTRUCTIONAL STAFF DEVELOPMENT									
318		PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	1,280	2,189	3,000	0.00	3,000	0.00	3,000	3,000	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 910 MAINTENANCE											
Fund 100 GENERAL FUND											
Function 2544 MAINTENANCE											
Area 310 NON-INSTRUCTIONAL STAFF DEVELOPMENT											
	342	TRAVEL, OUT OF DISTRICT	1,494	481	500	0.00	1,500	0.00	1,500	1,500	0.00
300		PURCHASED SERVICES	2,774	2,670	3,500	0.00	4,500	0.00	4,500	4,500	0.00
Total Area	310	NON-INSTRUCTIONAL STAFF DEVELOPMENT	2,774	2,670	3,500	0.00	4,500	0.00	4,500	4,500	0.00
Total Function	2544	MAINTENANCE	499,434	526,838	595,620	4.00	637,834	4.00	637,834	637,834	4.00
Function 2545 VEHICLE SERVICING/MAINT											
Area 000 UNDESIGNATED											
	322	REPAIRS & MAINTENANCE SERVICES	7,686	11,502	8,000	0.00	8,000	0.00	8,000	8,000	0.00
	359	OTHER COMMUNICATION SERVICES	3,523	3,261	4,000	0.00	4,000	0.00	4,000	4,000	0.00
300		PURCHASED SERVICES	11,209	14,763	12,000	0.00	12,000	0.00	12,000	12,000	0.00
	413	CUSTODIAL/MAINTENANCE SUPPLIES	5,638	2,046	2,650	0.00	2,650	0.00	2,650	2,650	0.00
	460	NON-CONSUMABLE ITEMS	515	3,180	2,447	0.00	2,447	0.00	2,447	2,447	0.00
400		SUPPLIES AND MATERIALS	6,153	5,226	5,097	0.00	5,097	0.00	5,097	5,097	0.00
Total Area	000	UNDESIGNATED	17,361	19,989	17,097	0.00	17,097	0.00	17,097	17,097	0.00
Total Function	2545	VEHICLE SERVICING/MAINT	17,361	19,989	17,097	0.00	17,097	0.00	17,097	17,097	0.00
Function 2546 SECURITY SERVICES											
Area 000 UNDESIGNATED											
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	626	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
300		PURCHASED SERVICES	626	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
Total Area	000	UNDESIGNATED	626	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
Total Function	2546	SECURITY SERVICES	626	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
Function 2547 ASBESTOS/RADON MANAGEMENT											
Area 000 UNDESIGNATED											
	354	ADVERTISING	0	0	100	0.00	100	0.00	100	100	0.00
300		PURCHASED SERVICES	0	0	100	0.00	100	0.00	100	100	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 910 MAINTENANCE											
Total Area	000	UNDESIGNATED	0	0	100	0.00	100	0.00	100	100	0.00
Total Function	2547	ASBESTOS/RADON MANAGEMENT	0	0	100	0.00	100	0.00	100	100	0.00
Function	2548	INTEGRATED PEST MANAGEMENT									
Area	000	UNDESIGNATED									
413		CUSTODIAL/MAINTENANCE SUPPLIES	0	0	500	0.00	500	0.00	500	500	0.00
400		SUPPLIES AND MATERIALS	0	0	500	0.00	500	0.00	500	500	0.00
Total Area	000	UNDESIGNATED	0	0	500	0.00	500	0.00	500	500	0.00
Total Function	2548	INTEGRATED PEST MANAGEMENT	0	0	500	0.00	500	0.00	500	500	0.00
Function	2669	OTHER TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
351		TELEPHONE	3,447	3,063	4,000	0.00	4,000	0.00	4,000	4,000	0.00
300		PURCHASED SERVICES	3,447	3,063	4,000	0.00	4,000	0.00	4,000	4,000	0.00
460		NON-CONSUMABLE ITEMS	0	0	210	0.00	210	0.00	210	210	0.00
400		SUPPLIES AND MATERIALS	0	0	210	0.00	210	0.00	210	210	0.00
Total Area	000	UNDESIGNATED	3,447	3,063	4,210	0.00	4,210	0.00	4,210	4,210	0.00
Total Function	2669	OTHER TECHNOLOGY SERVICES	3,447	3,063	4,210	0.00	4,210	0.00	4,210	4,210	0.00
Major Function	2000	SUPPORT SERVICES	1,106,733	1,133,406	1,327,554	10.13	1,444,183	10.13	1,444,183	1,444,183	10.13
Total Fund	100	GENERAL FUND	1,106,733	1,133,406	1,327,554	10.13	1,444,183	10.13	1,444,183	1,444,183	10.13
Total Center	910	MAINTENANCE	1,106,733	1,133,406	1,327,554	10.13	1,444,183	10.13	1,444,183	1,444,183	10.13

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 912 RETIREES											
Fund 100 GENERAL FUND											
Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM											
Area 000 UNDESIGNATED											
	116	SUPPLEMENTAL RETIREMENT STIPENDS	303,587	307,355	303,512	0.00	265,768	0.00	265,768	265,768	0.00
100		SALARIES	303,587	307,355	303,512	0.00	265,768	0.00	265,768	265,768	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	1,613	0	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	13,809	16,085	15,336	0.00	14,942	0.00	14,942	14,942	0.00
	231	WORKERS' COMPENSATION	56	39	56	0.00	51	0.00	51	51	0.00
	232	UNEMPLOYMENT COMPENSATION	0	5,111	3,008	0.00	977	0.00	977	977	0.00
	233	OR PFMLI	145	263	263	0.00	63	0.00	63	63	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	67,960	48,790	55,421	0.00	36,000	0.00	36,000	36,000	0.00
200		ASSOCIATED PAYROLL COSTS	83,583	70,288	74,083	0.00	52,033	0.00	52,033	52,033	0.00
Total Area	000	UNDESIGNATED	387,170	377,644	377,596	0.00	317,801	0.00	317,801	317,801	0.00
Total Function	2700	SUPPLEMENTAL RETIREMENT PROGRAM	387,170	377,644	377,596	0.00	317,801	0.00	317,801	317,801	0.00
Major Function	2000	SUPPORT SERVICES	387,170	377,644	377,596	0.00	317,801	0.00	317,801	317,801	0.00
Total Fund	100	GENERAL FUND	387,170	377,644	377,596	0.00	317,801	0.00	317,801	317,801	0.00
Total Center	912	RETIREES	387,170	377,644	377,596	0.00	317,801	0.00	317,801	317,801	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 913 DEBT SERVICE & RESERVES											
Fund 100 GENERAL FUND											
Function	2528	RISK MANAGEMENT SERVICES									
Area	000	UNDESIGNATED									
	231	WORKERS' COMPENSATION	13,061	7,537	0	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT COMPENSATION	53,537	12,490	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	66,597	20,027	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	66,597	20,027	0	0.00	0	0.00	0	0	0.00
Total Function	2528	RISK MANAGEMENT SERVICES	66,597	20,027	0	0.00	0	0.00	0	0	0.00
Major Function	2000	SUPPORT SERVICES	66,597	20,027	0	0.00	0	0.00	0	0	0.00
Function	5100	DEBT SERVICE									
Area	000	UNDESIGNATED									
	610	REDEMPTION OF PRINCIPAL	1,355,000	1,515,000	1,686,000	0.00	1,875,000	0.00	1,875,000	1,875,000	0.00
	620	INTEREST	403,544	328,640	246,000	0.00	152,000	0.00	152,000	152,000	0.00
600		OTHER OBJECTS	1,758,544	1,843,640	1,932,000	0.00	2,027,000	0.00	2,027,000	2,027,000	0.00
Total Area	000	UNDESIGNATED	1,758,544	1,843,640	1,932,000	0.00	2,027,000	0.00	2,027,000	2,027,000	0.00
Total Function	5100	DEBT SERVICE	1,758,544	1,843,640	1,932,000	0.00	2,027,000	0.00	2,027,000	2,027,000	0.00
Function	5200	TRANSFER OF FUNDS									
Area	000	UNDESIGNATED									
	710	FUND MODIFICATIONS	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
700		TRANSFERS	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
Total Area	000	UNDESIGNATED	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
Total Function	5200	TRANSFER OF FUNDS	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
Major Function	5000	OTHER USES	1,758,544	1,843,640	1,952,000	0.00	2,047,000	0.00	2,047,000	2,047,000	0.00
Function	6000	CONTINGENCIES									
Area	000	UNDESIGNATED									
	810	PLANNED RESERVE	0	0	600,000	0.00	400,000	0.00	400,000	400,000	0.00
800		RESERVES & OTHER USES OF FUNDS	0	0	600,000	0.00	400,000	0.00	400,000	400,000	0.00

Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 913 DEBT SERVICE & RESERVES											
Total Area	000	UNDESIGNATED	0	0	600,000	0.00	400,000	0.00	400,000	400,000	0.00
Total Function	6000	CONTINGENCIES	0	0	600,000	0.00	400,000	0.00	400,000	400,000	0.00
Major Function	6000	CONTINGENCIES	0	0	600,000	0.00	400,000	0.00	400,000	400,000	0.00
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE									
Area	000	UNDESIGNATED									
820		RESERVED FOR NEXT YEAR	9,399,889	11,299,850	9,250,000	0.00	6,375,000	0.00	6,375,000	6,375,000	0.00
800		RESERVES & OTHER USES OF FUNDS	9,399,889	11,299,850	9,250,000	0.00	6,375,000	0.00	6,375,000	6,375,000	0.00
Total Area	000	UNDESIGNATED	9,399,889	11,299,850	9,250,000	0.00	6,375,000	0.00	6,375,000	6,375,000	0.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	9,399,889	11,299,850	9,250,000	0.00	6,375,000	0.00	6,375,000	6,375,000	0.00
Major Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	9,399,889	11,299,850	9,250,000	0.00	6,375,000	0.00	6,375,000	6,375,000	0.00
Total Fund	100	GENERAL FUND	11,225,030	13,163,517	11,802,000	0.00	8,822,000	0.00	8,822,000	8,822,000	0.00
Total Center	913	DEBT SERVICE & RESERVES	11,225,030	13,163,517	11,802,000	0.00	8,822,000	0.00	8,822,000	8,822,000	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 914 INFORMATION TECHNOLOGY										
Fund 100 GENERAL FUND										
Function 2661	TECHNOLOGY SERVICE AREA DIRECTION									
Area 000	UNDESIGNATED									
322	REPAIRS & MAINTENANCE SERVICES	69	235	700	0.00	700	0.00	700	700	0.00
341	TRAVEL, LOCAL IN DISTRICT	477	1,671	1,500	0.00	2,500	0.00	2,500	2,500	0.00
342	TRAVEL, OUT OF DISTRICT	1,667	0	1,105	0.00	1,000	0.00	1,000	1,000	0.00
353	POSTAGE	95	0	53	0.00	53	0.00	53	53	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	8,184	18,720	7,300	0.00	36,500	0.00	36,500	36,500	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SERV	1,100	292	1,500	0.00	1,500	0.00	1,500	1,500	0.00
300	PURCHASED SERVICES	11,592	20,918	12,158	0.00	42,253	0.00	42,253	42,253	0.00
412	OFFICE SUPPLIES	82	246	410	0.00	410	0.00	410	410	0.00
414	FOOD SUPPLIES	343	680	350	0.00	350	0.00	350	350	0.00
415	MISCELLANEOUS & TECH SUPPLIES	9,476	5,377	6,230	0.00	6,230	0.00	6,230	6,230	0.00
416	NETWORK PRINTER SUPPLIES	522	0	700	0.00	700	0.00	700	700	0.00
460	NON-CONSUMABLE ITEMS	2,221	2,360	1,630	0.00	1,630	0.00	1,630	1,630	0.00
470	COMPUTER SOFTWARE	138,719	163,695	178,100	0.00	190,100	0.00	190,100	190,100	0.00
480	COMPUTER HARDWARE	2,973	33,524	22,500	0.00	22,500	0.00	22,500	22,500	0.00
400	SUPPLIES AND MATERIALS	154,335	205,882	209,920	0.00	221,920	0.00	221,920	221,920	0.00
640	DUES AND FEES	0	0	236	0.00	236	0.00	236	236	0.00
600	OTHER OBJECTS	0	0	236	0.00	236	0.00	236	236	0.00
Total Area 000	UNDESIGNATED	165,927	226,800	222,314	0.00	264,409	0.00	264,409	264,409	0.00
Area 310	NON-INSTRUCTIONAL STAFF DEVELOPMENT									
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
300	PURCHASED SERVICES	0	0	0	0.00	3,500	0.00	3,500	3,500	0.00
Total Area 310	NON-INSTRUCTIONAL STAFF DEVELOPMENT	0	0	0	0.00	3,500	0.00	3,500	3,500	0.00
Total Function 2661	TECHNOLOGY SERVICE AREA DIRECTION	165,927	226,800	222,314	0.00	267,909	0.00	267,909	267,909	0.00
Function 2662	SYSTEMS ANALYSIS SERVICES									
Area 000	UNDESIGNATED									
112	CLASSIFIED SALARIES	165,356	233,384	261,271	5.00	263,522	5.00	263,522	263,522	5.00
114	MANAGERIAL-CLASSIFIED	118,892	128,641	130,553	1.00	138,419	1.00	138,419	138,419	1.00
132	ADDITIONAL CLAS SALARY	471	1,740	0	0.00	2,000	0.00	2,000	2,000	0.00
137	TECH STIPEND	900	900	900	0.00	900	0.00	900	900	0.00
138	MILEAGE STIPEND	1,200	1,200	1,200	0.00	1,200	0.00	1,200	1,200	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center 914 INFORMATION TECHNOLOGY										
100	SALARIES	286,819	365,864	393,924	6.00	406,040	6.00	406,040	406,040	6.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	16,452	17,465	27,923	0.00	29,467	0.00	29,467	29,467	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	13,643	19,763	23,635	0.00	24,362	0.00	24,362	24,362	0.00
216	EMPLOYER CONTRIBUTION OPSRP	11,437	21,353	46,689	0.00	47,301	0.00	47,301	47,301	0.00
220	SOCIAL SECURITY ADMINISTRATION	21,818	27,808	29,952	0.00	30,916	0.00	30,916	30,916	0.00
231	WORKERS' COMPENSATION	1,390	1,435	3,531	0.00	1,873	0.00	1,873	1,873	0.00
232	UNEMPLOYMENT COMPENSATION	0	7,553	7,123	0.00	2,010	0.00	2,010	2,010	0.00
233	OR PFMLI	762	1,207	1,173	0.00	1,608	0.00	1,608	1,608	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	94,749	108,240	112,155	0.00	116,769	0.00	116,769	116,769	0.00
200	ASSOCIATED PAYROLL COSTS	160,252	204,824	252,183	0.00	254,306	0.00	254,306	254,306	0.00
Total Area	000 UNDESIGNATED	447,071	570,688	646,107	6.00	660,347	6.00	660,347	660,347	6.00
Total Function 2662	SYSTEMS ANALYSIS SERVICES	447,071	570,688	646,107	6.00	660,347	6.00	660,347	660,347	6.00
Function 2669	OTHER TECHNOLOGY SERVICES									
Area	000 UNDESIGNATED									
351	TELEPHONE	4,832	4,396	5,000	0.00	5,000	0.00	5,000	5,000	0.00
359	OTHER COMMUNICATION SERVICES	0	4,551	6,100	0.00	6,100	0.00	6,100	6,100	0.00
300	PURCHASED SERVICES	4,832	8,947	11,100	0.00	11,100	0.00	11,100	11,100	0.00
460	NON-CONSUMABLE ITEMS	0	0	945	0.00	945	0.00	945	945	0.00
470	COMPUTER SOFTWARE	0	0	300	0.00	300	0.00	300	300	0.00
400	SUPPLIES AND MATERIALS	0	0	1,245	0.00	1,245	0.00	1,245	1,245	0.00
Total Area	000 UNDESIGNATED	4,832	8,947	12,345	0.00	12,345	0.00	12,345	12,345	0.00
Total Function 2669	OTHER TECHNOLOGY SERVICES	4,832	8,947	12,345	0.00	12,345	0.00	12,345	12,345	0.00
Major Function 2000	SUPPORT SERVICES	617,830	806,435	880,766	6.00	940,601	6.00	940,601	940,601	6.00
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
Area	000 UNDESIGNATED									
550	DEPRECIABLE TECHNOLOGY	0	0	0	0.00	425,965	0.00	425,965	425,965	0.00
500	CAPITAL OUTLAY	0	0	0	0.00	425,965	0.00	425,965	425,965	0.00
Total Area	000 UNDESIGNATED	0	0	0	0.00	425,965	0.00	425,965	425,965	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	0	0	0	0.00	425,965	0.00	425,965	425,965	0.00
Major Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION	0	0	0	0.00	425,965	0.00	425,965	425,965	0.00

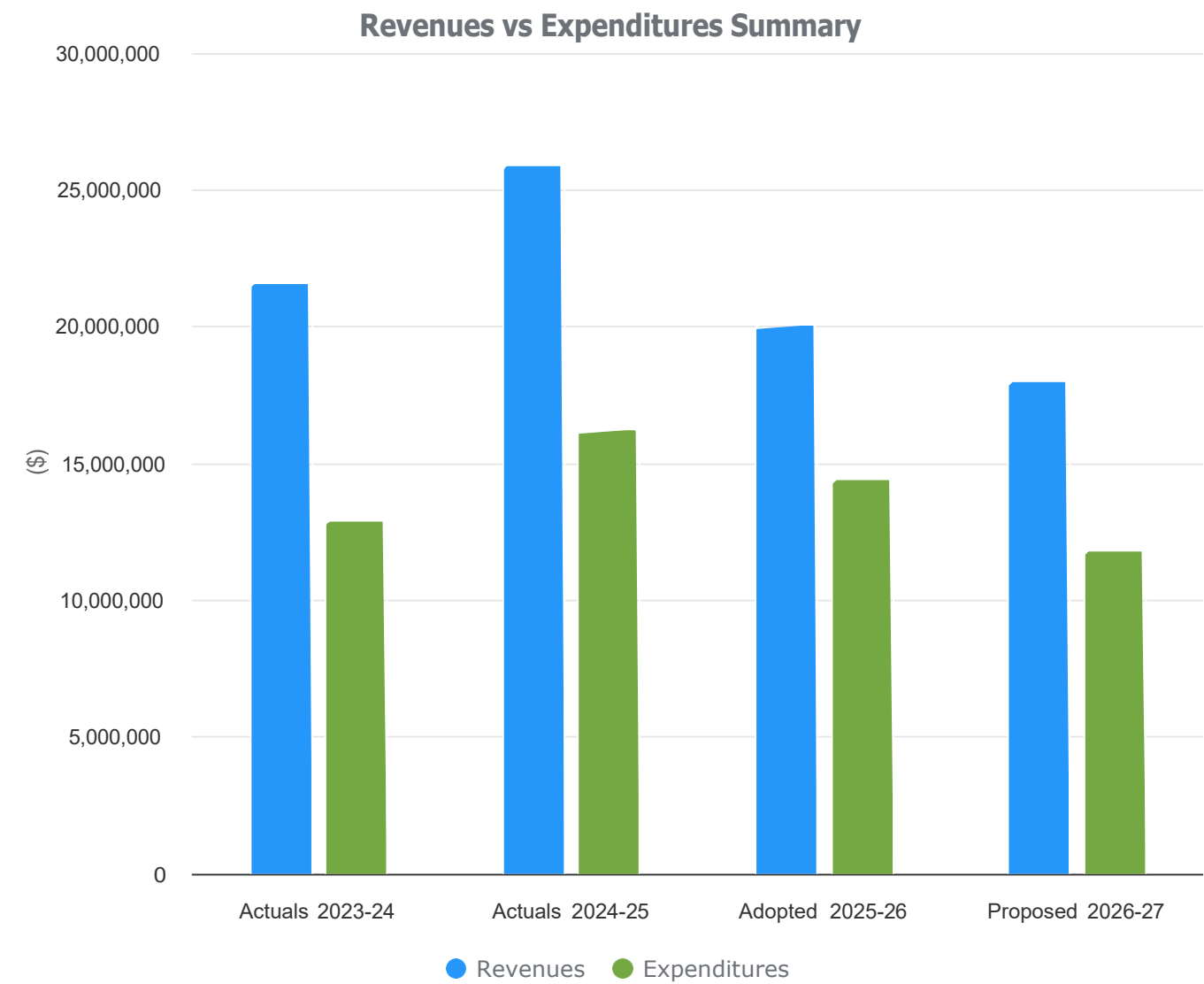
Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Center	914	INFORMATION TECHNOLOGY									
Total Fund	100	GENERAL FUND	617,830	806,435	880,766	6.00	1,366,566	6.00	1,366,566	1,366,566	6.00
Total Center	914	INFORMATION TECHNOLOGY	617,830	806,435	880,766	6.00	1,366,566	6.00	1,366,566	1,366,566	6.00

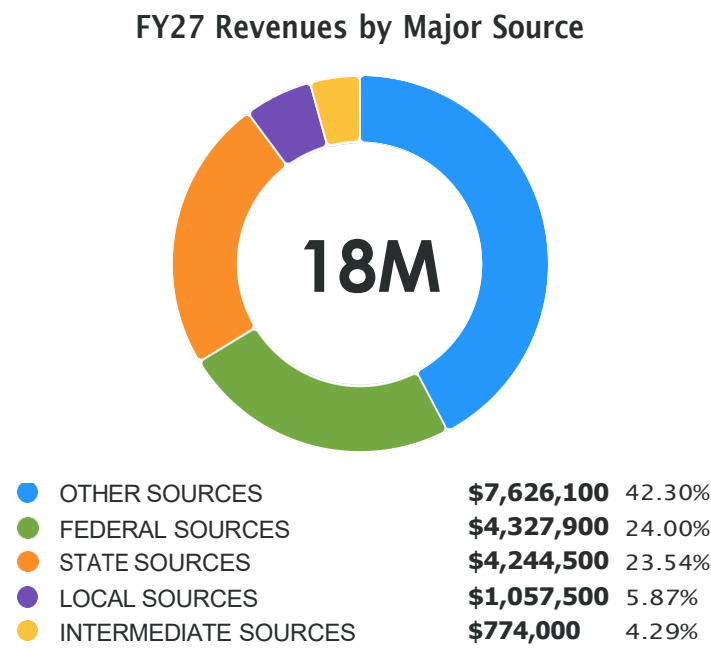
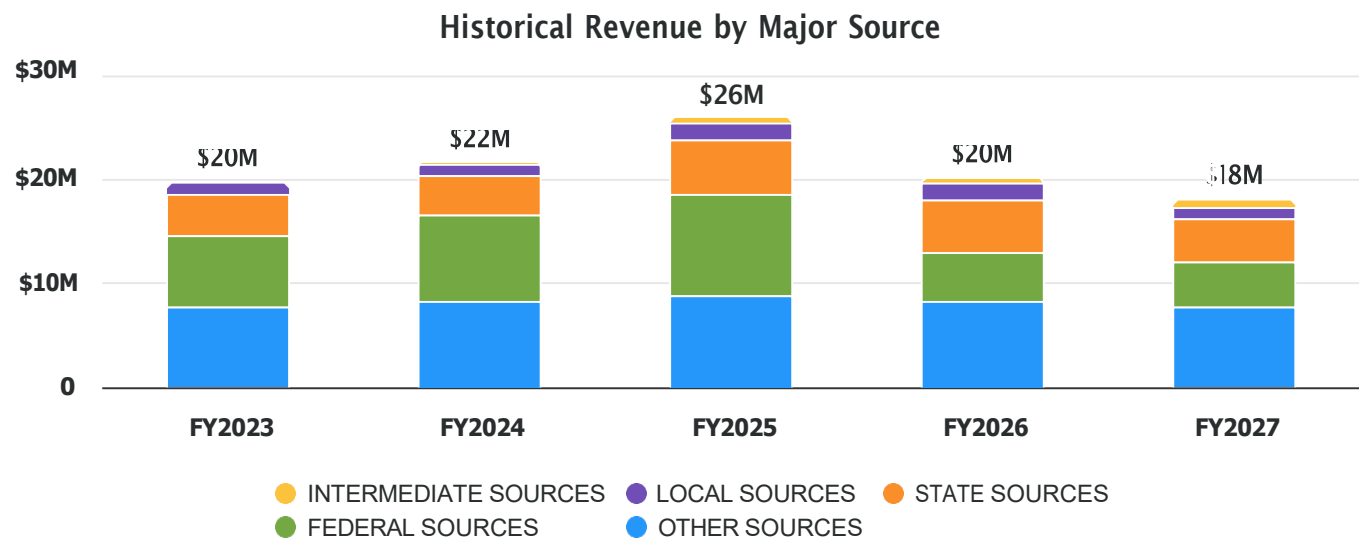
Requirements Report

	Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Grand Totals:	42,531,181	45,960,719	48,940,000	253.92	47,825,000	254.29	47,825,000	47,825,000	254.29

Special Revenue Fund Revenues and Expenditures Summary



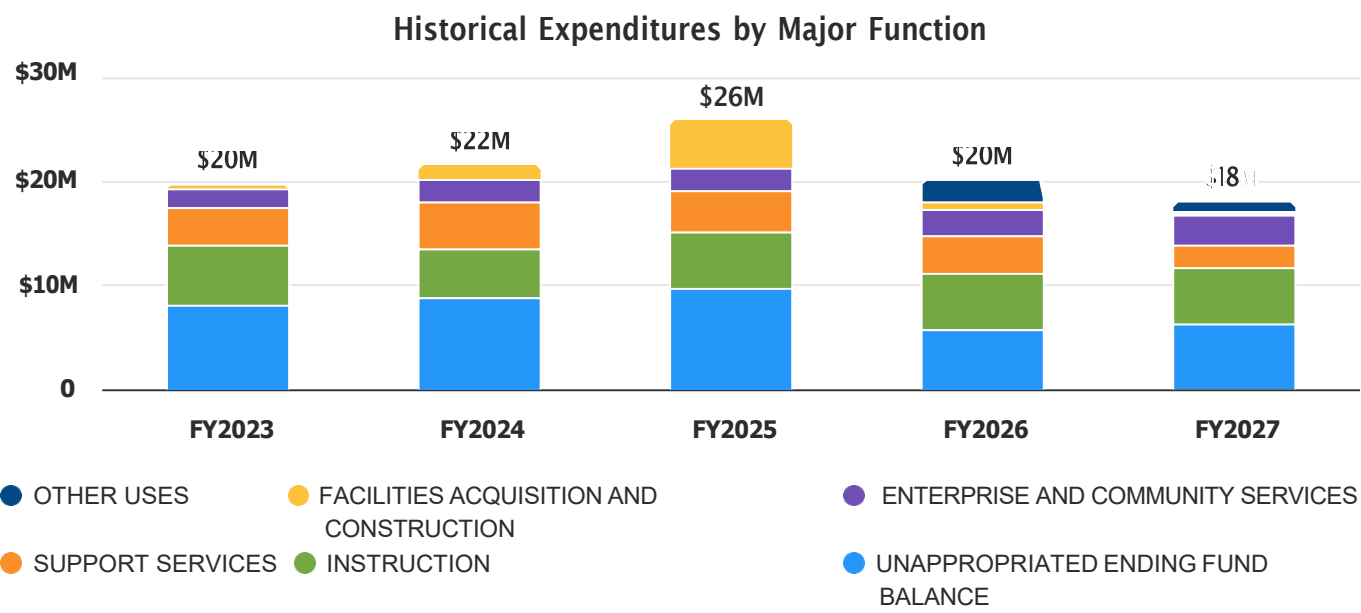
Revenues by Major Source



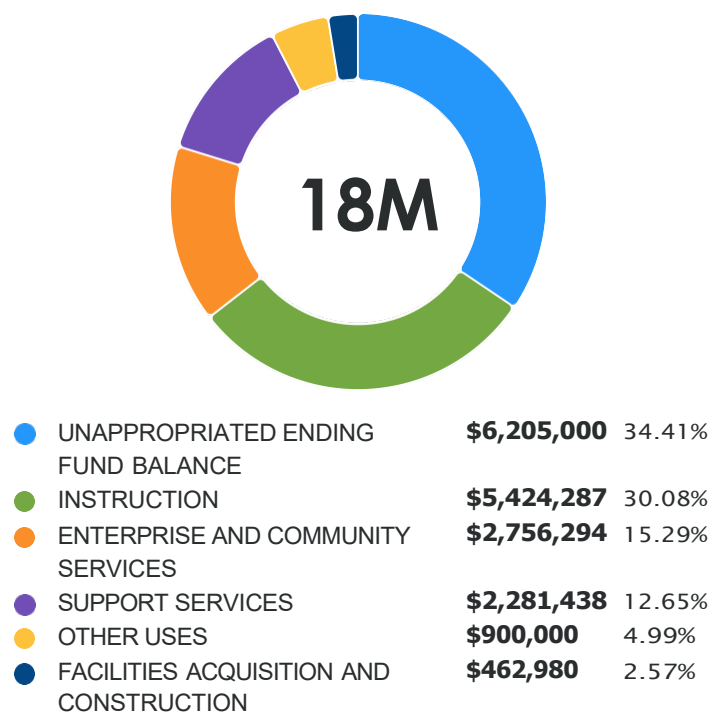
Revenues by Major Source

Category	2023-24 Actuals	2024-25 Actuals	Current Year Budget	Proposed 2026-27 Budget	Current Year Budget vs. Proposed 2026-27 Budget (\$ Change)
LOCAL SOURCES	\$1,228,297	\$1,555,425	\$1,531,600	\$1,057,500	-\$474,100
INTERMEDIATE SOURCES	\$91,274	\$582,269	\$535,465	\$774,000	\$238,535
STATE SOURCES	\$3,742,703	\$5,223,364	\$5,114,225	\$4,244,500	-\$869,725
FEDERAL SOURCES	\$8,366,876	\$9,851,344	\$4,736,710	\$4,327,900	-\$408,810
OTHER SOURCES	\$8,153,912	\$8,700,500	\$8,177,000	\$7,626,100	-\$550,900
Total Revenues	\$21,583,062	\$25,912,902	\$20,095,000	\$18,030,000	-\$2,065,000

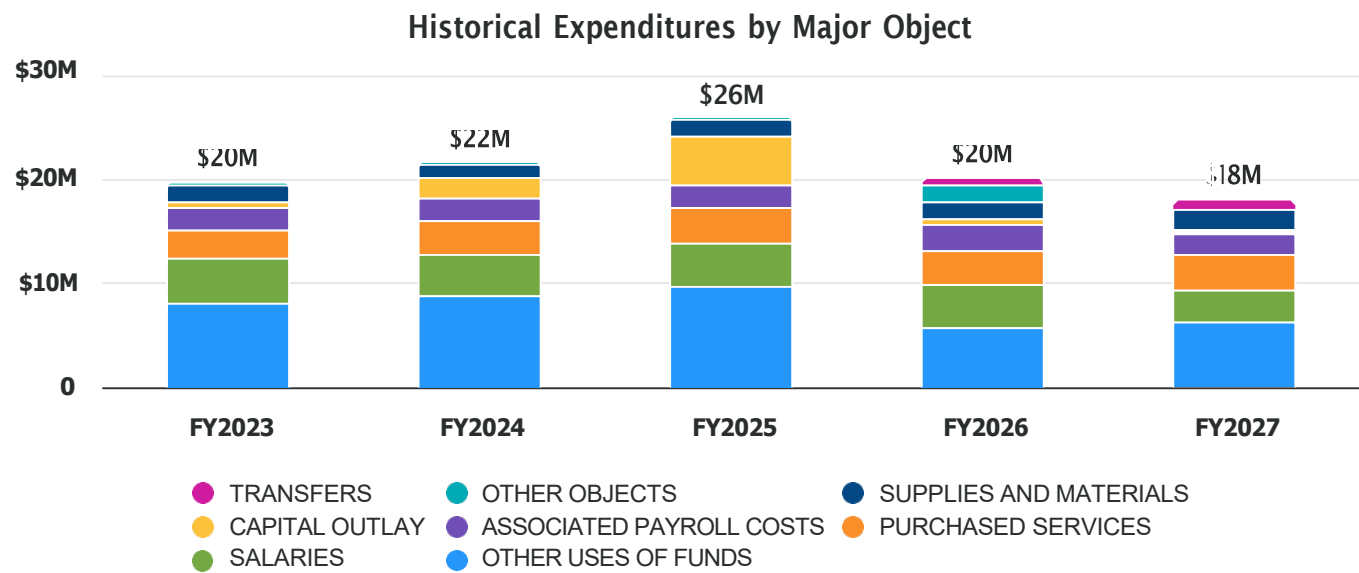
Expenditures by Major Function



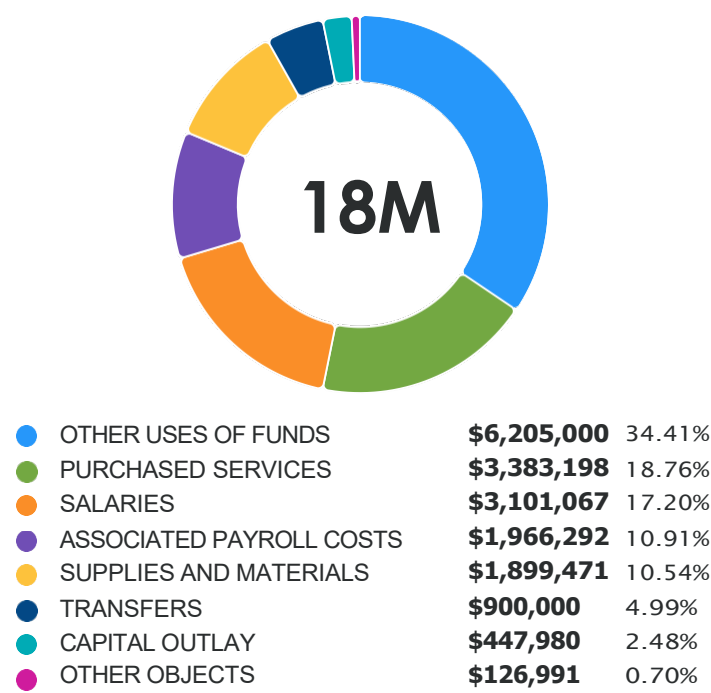
FY27 Expenditures by Major Function



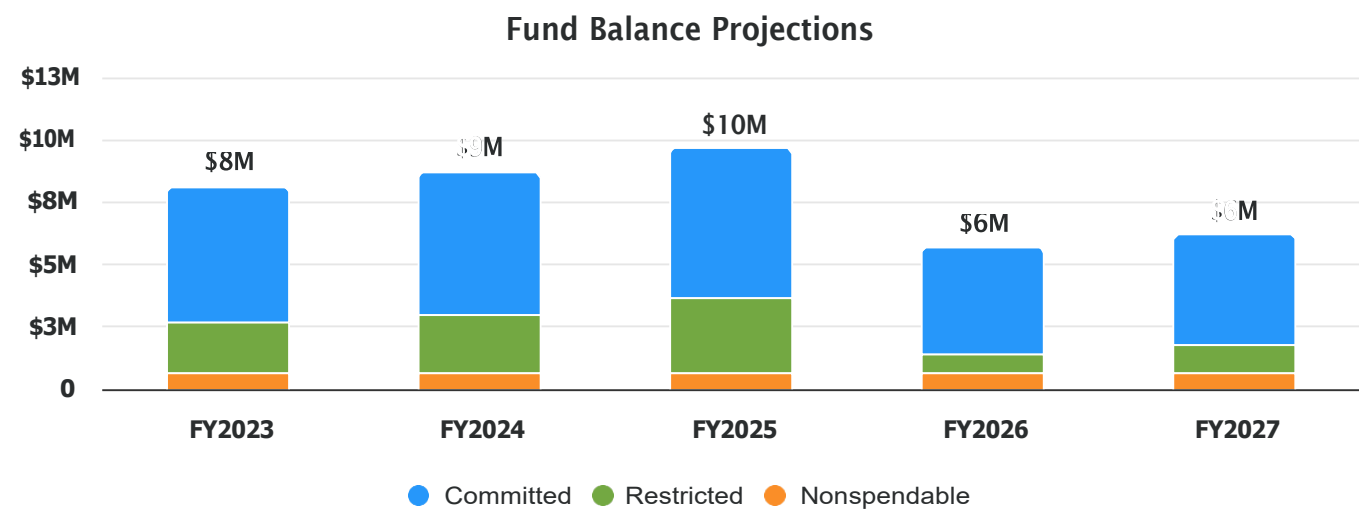
Expenditures by Major Object



FY27 Expenditures by Major Object



Fund Balance



Financial Summary

Fund Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2026 vs. FY 2027 (% Change)
Committed	\$5,733,999	\$6,020,486	\$4,300,000	\$4,440,000	3.26%
Restricted	\$2,353,880	\$3,018,781	\$747,445	\$1,152,445	54.18%
Nonspendable	\$612,555	\$612,555	\$612,555	\$612,555	-
Total Fund Balance	\$8,700,434	\$9,651,823	\$5,660,000	\$6,205,000	9.63%

Resources Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
	1130 CONSTRUCTION EXCISE TAX	183,639	161,631	340,000	0.00	170,000	0.00	170,000	170,000	0.00
	1510 INTEREST ON INVESTMENTS	319,457	331,445	128,000	0.00	130,000	0.00	130,000	130,000	0.00
	1620 DAILY SALES - NON-REIMBURSABLE	15,754	11,115	15,000	0.00	15,000	0.00	15,000	15,000	0.00
	1630 CATERING	10,002	7,573	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	1760 CLUB FUND RAISING	623,444	531,441	590,000	0.00	500,000	0.00	500,000	500,000	0.00
	1920 CONTRIBUTIONS & DONATIONS FRO	58,915	329,062	422,600	0.00	206,500	0.00	206,500	206,500	0.00
	1927 CARPENTER FOUNDATION	12,000	15,000	15,000	0.00	15,000	0.00	15,000	15,000	0.00
	1990 MISCELLANEOUS	0	168,159	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	1993 FDP FEES REIMBURSEMENT	5,087	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	1000 REVENUE FROM LOCAL SOURCES	1,228,297	1,555,425	1,531,600	0.00	1,057,500	0.00	1,057,500	1,057,500	0.00
	2106 SOESD MAC REIMBURSEMENT REVE	0	195,958	0	0.00	200,000	0.00	200,000	200,000	0.00
	2200 RESTRICTED REVENUE	7,300	297,900	395,000	0.00	427,000	0.00	427,000	427,000	0.00
	2900 REVENUE FOR/ON BEHALF OF THE C	77,917	79,449	130,465	0.00	120,000	0.00	120,000	120,000	0.00
	2902 PHS HONORS/AP CLASSES	6,056	8,962	10,000	0.00	27,000	0.00	27,000	27,000	0.00
	2000 REVENUE FROM INTERMEDIATE SOURCES	91,274	582,269	535,465	0.00	774,000	0.00	774,000	774,000	0.00
	3102 STATE SCHOOL FUND - SCHOOL LUN	11,928	11,771	12,000	0.00	12,000	0.00	12,000	12,000	0.00
	3299 OTHER RESTRICTED GRANTS-IN-AID	3,730,775	5,211,593	5,102,225	0.00	4,232,500	0.00	4,232,500	4,232,500	0.00
	3000 REVENUE FROM STATE SOURCES	3,742,703	5,223,364	5,114,225	0.00	4,244,500	0.00	4,244,500	4,244,500	0.00
	4301 SCHOOL BASED MENTAL HEALTH GR	555,137	667,814	563,000	0.00	150,000	0.00	150,000	150,000	0.00
	4500 RESTRICTED REVENUE FROM FED C	15,883	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
	4501 TITLE I	999,664	1,026,595	1,155,000	0.00	1,024,000	0.00	1,024,000	1,024,000	0.00
	4504 SCHOOL BREAKFAST PROGRAM	297,304	375,056	350,000	0.00	380,000	0.00	380,000	380,000	0.00
	4505 NATIONAL SCHOOL LUNCH PROGRA	838,221	1,133,063	1,150,000	0.00	1,207,000	0.00	1,207,000	1,207,000	0.00
	4506 FRESH FRUIT AND VEGETABLE PRO	71,313	58,629	75,000	0.00	75,000	0.00	75,000	75,000	0.00
	4507 CHILD AND ADULT CARE FOOD PRO	74,061	46,242	80,000	0.00	50,000	0.00	50,000	50,000	0.00
	4508 IDEA	636,596	523,727	595,900	0.00	604,900	0.00	604,900	604,900	0.00
	4510 SUMMER FOOD SERVICE PROGRAM	33,827	70,136	75,000	0.00	75,000	0.00	75,000	75,000	0.00
	4512 ESSER CARES ACT	4,311,862	5,203,080	0	0.00	0	0.00	0	0	0.00
	4514 COMPREHENSIVE LITERACY STATE	0	0	0	0.00	150,000	0.00	150,000	150,000	0.00
	4517 SAMHSA PROJECTS OF REGIONAL S	96,386	137,876	125,625	0.00	138,000	0.00	138,000	138,000	0.00
	4522 TITLE III - LANGUAGE INSTUCTION	37,649	46,859	44,750	0.00	33,000	0.00	33,000	33,000	0.00
	4524 TITLE II A - TEACHER QUALITY	43,447	195,287	133,085	0.00	113,000	0.00	113,000	113,000	0.00
	4530 TITLE IV - STUDENT SUPPORT AND A	86,830	66,029	91,350	0.00	25,000	0.00	25,000	25,000	0.00
	4701 TITLE I-C	190,730	193,964	191,000	0.00	195,000	0.00	195,000	195,000	0.00
	4901 COMMODITIES	77,965	106,986	104,000	0.00	105,000	0.00	105,000	105,000	0.00
	4000 REVENUE FROM FEDERAL SOURCES	8,366,876	9,851,344	4,736,710	0.00	4,327,900	0.00	4,327,900	4,327,900	0.00
	5200 INTERFUND TRANSFERS	39,330	0	500,000	0.00	700,000	0.00	700,000	700,000	0.00
	5300 SALE OF/COMPENSATION FOR LOSS	11,957	0	0	0.00	0	0.00	0	0	0.00
	5400 RESOURCES - BEGINNING FUND BAL	8,102,626	8,700,500	7,677,000	0.00	6,926,100	0.00	6,926,100	6,926,100	0.00
	5000 OTHER SOURCES	8,153,912	8,700,500	8,177,000	0.00	7,626,100	0.00	7,626,100	7,626,100	0.00
Total Fund 200	GRANT AND SPECIAL REVENUE FUNDS	21,583,062	25,912,902	20,095,000	0.00	18,030,000	0.00	18,030,000	18,030,000	0.00

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Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund	200	GRANT AND SPECIAL REVENUE FUNDS									
Function	1100	REGULAR PROGRAMS									
	411	CLASSROOM/LAB SUPPLIES	0	0	0	0.00	21,000	0.00	21,000	21,000	0.00
	400	SUPPLIES AND MATERIALS	0	0	0	0.00	21,000	0.00	21,000	21,000	0.00
Total Function	1100	REGULAR PROGRAMS	0	0	0	0.00	21,000	0.00	21,000	21,000	0.00
Function	1111	ELEMENTARY, K-5									
	111	LICENSED SALARIES	204,393	213,243	223,372	3.00	211,221	3.00	211,221	211,221	3.00
	112	CLASSIFIED SALARIES	272,403	210,000	265,537	7.88	265,156	7.69	265,156	265,156	7.69
	121	SUBSTITUTES - LICENSED	9,619	0	0	0.00	0	0.00	0	0	0.00
	124	TEMPORARY - CLASSIFIED	12,649	0	0	0.00	0	0.00	0	0	0.00
	131	ADDITIONAL CERT SALARY	11,042	11,829	10,362	0.00	6,819	0.00	6,819	6,819	0.00
	132	ADDITIONAL CLAS SALARY	5,772	4,536	0	0.00	0	0.00	0	0	0.00
	100	SALARIES	515,879	439,608	499,271	10.87	483,196	10.69	483,196	483,196	10.69
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	726	152	727	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	30,202	25,175	29,956	0.00	25,814	0.00	25,814	25,814	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	53,539	44,985	88,602	0.00	76,538	0.00	76,538	76,538	0.00
	220	SOCIAL SECURITY ADMINISTRATION	38,191	32,949	37,235	0.00	36,396	0.00	36,396	36,396	0.00
	231	WORKERS' COMPENSATION	2,473	2,093	2,348	0.00	2,259	0.00	2,259	2,259	0.00
	232	UNEMPLOYMENT COMPENSATION	0	9,084	7,301	0.00	2,379	0.00	2,379	2,379	0.00
	233	OR PFMLI	1,989	1,714	1,947	0.00	1,903	0.00	1,903	1,903	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	226,552	136,489	176,268	0.00	196,672	0.00	196,672	196,672	0.00
	200	ASSOCIATED PAYROLL COSTS	353,672	252,642	344,385	0.00	341,960	0.00	341,960	341,960	0.00
	311	INSTRUCTIONAL SERVICES	85,276	74,700	74,700	0.00	120,000	0.00	120,000	120,000	0.00
	314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUI	33,309	0	0	0.00	0	0.00	0	0	0.00
	319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SF	129,448	94,511	130,000	0.00	130,000	0.00	130,000	130,000	0.00
	343	TRAVEL-STUDENT, OUT OF DISTRICT	5,530	632	7,999	0.00	2,089	0.00	2,089	2,089	0.00
	300	PURCHASED SERVICES	253,562	169,844	212,699	0.00	252,089	0.00	252,089	252,089	0.00
	411	CLASSROOM/LAB SUPPLIES	212	6,257	20,330	0.00	14,600	0.00	14,600	14,600	0.00
	420	TEXTBOOKS	48,490	267,856	130,000	0.00	131,396	0.00	131,396	131,396	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund	200	GRANT AND SPECIAL REVENUE FUNDS									
Function	1111	ELEMENTARY, K-5									
	460	NON-CONSUMABLE ITEMS	16,334	0	2,282	0.00	1,100	0.00	1,100	1,100	0.00
	470	COMPUTER SOFTWARE	11,940	598	1,000	0.00	5,145	0.00	5,145	5,145	0.00
	480	COMPUTER HARDWARE	5,217	9,881	8,303	0.00	20,006	0.00	20,006	20,006	0.00
	400	SUPPLIES AND MATERIALS	82,193	284,592	161,914	0.00	172,247	0.00	172,247	172,247	0.00
Total Function	1111	ELEMENTARY, K-5	1,205,306	1,146,685	1,218,268	10.87	1,249,493	10.69	1,249,493	1,249,493	10.69
Function	1113	ELEMENTARY EXTRACURRICULAR									
	131	ADDITIONAL CERT SALARY	5,894	792	3,454	0.00	0	0.00	0	0	0.00
	132	ADDITIONAL CLAS SALARY	2,947	0	1,727	0.00	0	0.00	0	0	0.00
	133	ADDITIONAL ATHLETIC/ADVISOR SALARY	4,500	1,500	0	0.00	0	0.00	0	0	0.00
	100	SALARIES	13,341	2,292	5,181	0.00	0	0.00	0	0	0.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	408	0	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	709	47	311	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	949	85	926	0.00	0	0.00	0	0	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	204	204	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	992	175	373	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	54	4	23	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT COMPENSATION	0	49	73	0.00	0	0.00	0	0	0.00
	233	OR PFMLI	52	9	20	0.00	0	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	3,367	573	1,725	0.00	0	0.00	0	0	0.00
	411	CLASSROOM/LAB SUPPLIES	53,714	61,819	105,200	0.00	105,200	0.00	105,200	105,200	0.00
	414	FOOD SUPPLIES	0	0	4,000	0.00	4,000	0.00	4,000	4,000	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	0	0	1,100	0.00	1,100	0.00	1,100	1,100	0.00
	400	SUPPLIES AND MATERIALS	53,714	61,819	110,300	0.00	110,300	0.00	110,300	110,300	0.00
Total Function	1113	ELEMENTARY EXTRACURRICULAR	70,423	64,684	117,206	0.00	110,300	0.00	110,300	110,300	0.00
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
	111	LICENSED SALARIES	119,799	126,080	131,884	1.60	127,363	1.50	127,363	127,363	1.50
	112	CLASSIFIED SALARIES	7,994	0	33,010	0.94	0	0.00	0	0	0.00
	131	ADDITIONAL CERT SALARY	2,180	0	0	0.00	0	0.00	0	0	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS									
132	ADDITIONAL CLAS SALARY	285	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	130,258	126,080	164,894	2.54	127,363	1.50	127,363	127,363	1.50
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,551	4,313	6,570	0.00	7,642	0.00	7,642	7,642	0.00
216	EMPLOYER CONTRIBUTION OPSRP	8,154	7,728	19,566	0.00	22,658	0.00	22,658	22,658	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	7,394	7,364	11,662	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	9,124	8,999	11,915	0.00	9,430	0.00	9,430	9,430	0.00
231	WORKERS' COMPENSATION	603	580	757	0.00	578	0.00	578	578	0.00
232	UNEMPLOYMENT COMPENSATION	0	2,494	2,336	0.00	616	0.00	616	616	0.00
233	OR PFMLI	477	471	188	0.00	493	0.00	493	493	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	40,733	33,283	57,995	0.00	21,930	0.00	21,930	21,930	0.00
200	ASSOCIATED PAYROLL COSTS	71,037	65,232	110,989	0.00	63,347	0.00	63,347	63,347	0.00
311	INSTRUCTIONAL SERVICES	21,087	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	21,087	0	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	95	6,036	3,500	0.00	2,400	0.00	2,400	2,400	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	1,486	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	5,093	32,661	1,519	0.00	5,887	0.00	5,887	5,887	0.00
460	NON-CONSUMABLE ITEMS	2,351	8,520	1,000	0.00	1,400	0.00	1,400	1,400	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
480	COMPUTER HARDWARE	53,670	9,807	0	0.00	5,178	0.00	5,178	5,178	0.00
400	SUPPLIES AND MATERIALS	61,210	57,023	7,505	0.00	24,865	0.00	24,865	24,865	0.00
Total Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS	283,591	248,335	283,388	2.54	215,576	1.50	215,576	215,576	1.50
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR									
131	ADDITIONAL CERT SALARY	10,829	7,450	11,082	0.00	7,758	0.00	7,758	7,758	0.00
100	SALARIES	10,829	7,450	11,082	0.00	7,758	0.00	7,758	7,758	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	184	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	650	447	665	0.00	466	0.00	466	466	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,018	801	1,980	0.00	1,380	0.00	1,380	1,380	0.00
220	SOCIAL SECURITY ADMINISTRATION	818	564	840	0.00	587	0.00	587	587	0.00
231	WORKERS' COMPENSATION	49	33	49	0.00	34	0.00	34	34	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR									
232	UNEMPLOYMENT COMPENSATION	0	156	165	0.00	38	0.00	38	38	0.00
233	OR PFMLI	43	29	44	0.00	31	0.00	31	31	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	291	325	0.00	312	0.00	312	312	0.00
200	ASSOCIATED PAYROLL COSTS	2,762	2,322	4,068	0.00	2,849	0.00	2,849	2,849	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	286	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	286	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	23,776	24,370	36,159	0.00	44,500	0.00	44,500	44,500	0.00
400	SUPPLIES AND MATERIALS	23,776	24,370	36,159	0.00	44,500	0.00	44,500	44,500	0.00
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR	37,368	34,427	51,308	0.00	55,107	0.00	55,107	55,107	0.00
Function 1131	HIGH SCHOOL PROGRAMS									
111	LICENSED SALARIES	72,605	133,000	122,194	1.50	81,582	1.00	81,582	81,582	1.00
112	CLASSIFIED SALARIES	8,794	0	0	0.00	0	0.00	0	0	0.00
121	SUBSTITUTES - LICENSED	3,120	0	0	0.00	0	0.00	0	0	0.00
123	TEMPORARY - LICENSED	49,258	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	2,285	1,521	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	12,358	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	148,420	134,521	122,194	1.50	81,582	1.00	81,582	81,582	1.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	38	10	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	8,033	8,071	7,332	0.00	4,895	0.00	4,895	4,895	0.00
216	EMPLOYER CONTRIBUTION OPSRP	14,363	14,453	21,836	0.00	14,513	0.00	14,513	14,513	0.00
218	RETIREE OPSRP CONTRIBUTION	335	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	11,233	10,290	9,348	0.00	6,241	0.00	6,241	6,241	0.00
231	WORKERS' COMPENSATION	698	614	557	0.00	371	0.00	371	371	0.00
232	UNEMPLOYMENT COMPENSATION	0	2,852	1,833	0.00	408	0.00	408	408	0.00
233	OR PFMLI	587	538	489	0.00	326	0.00	326	326	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	36,365	34,880	31,359	0.00	21,921	0.00	21,921	21,921	0.00
200	ASSOCIATED PAYROLL COSTS	71,653	71,709	72,753	0.00	48,675	0.00	48,675	48,675	0.00
311	INSTRUCTIONAL SERVICES	4,119	679	0	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SF	0	1,075	2,000	0.00	2,000	0.00	2,000	2,000	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 1131	HIGH SCHOOL PROGRAMS									
342	TRAVEL, OUT OF DISTRICT	469	1,202	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	13,829	19,841	15,000	0.00	5,500	0.00	5,500	5,500	0.00
300	PURCHASED SERVICES	18,417	22,798	17,000	0.00	7,500	0.00	7,500	7,500	0.00
411	CLASSROOM/LAB SUPPLIES	9,481	26,333	60,158	0.00	46,400	0.00	46,400	46,400	0.00
420	TEXTBOOKS	54,818	35,551	19,667	0.00	125,558	0.00	125,558	125,558	0.00
460	NON-CONSUMABLE ITEMS	21,590	18,375	54,240	0.00	12,400	0.00	12,400	12,400	0.00
470	COMPUTER SOFTWARE	2,875	14,660	32,000	0.00	12,000	0.00	12,000	12,000	0.00
480	COMPUTER HARDWARE	1,446	32,524	1,500	0.00	10,086	0.00	10,086	10,086	0.00
400	SUPPLIES AND MATERIALS	90,210	127,443	167,565	0.00	206,444	0.00	206,444	206,444	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	0	5,000	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	0	0	5,000	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	0	299	0	0.00	3,000	0.00	3,000	3,000	0.00
600	OTHER OBJECTS	0	299	0	0.00	3,000	0.00	3,000	3,000	0.00
Total Function 1131	HIGH SCHOOL PROGRAMS	328,700	356,769	384,512	1.50	347,202	1.00	347,202	347,202	1.00
Function 1132	HIGH SCHOOL-EXTRACURRICULAR									
131	ADDITIONAL CERT SALARY	2,712	4,983	3,358	0.00	4,398	0.00	4,398	4,398	0.00
132	ADDITIONAL CLAS SALARY	0	2,189	3,358	0.00	840	0.00	840	840	0.00
100	SALARIES	2,712	7,171	6,716	0.00	5,238	0.00	5,238	5,238	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	163	388	305	0.00	264	0.00	264	264	0.00
216	EMPLOYER CONTRIBUTION OPSRP	292	696	909	0.00	782	0.00	782	782	0.00
220	SOCIAL SECURITY ADMINISTRATION	205	547	512	0.00	398	0.00	398	398	0.00
231	WORKERS' COMPENSATION	13	32	29	0.00	23	0.00	23	23	0.00
232	UNEMPLOYMENT COMPENSATION	0	152	100	0.00	26	0.00	26	26	0.00
233	OR PFMLI	11	23	27	0.00	14	0.00	14	14	0.00
200	ASSOCIATED PAYROLL COSTS	683	1,837	1,882	0.00	1,507	0.00	1,507	1,507	0.00
411	CLASSROOM/LAB SUPPLIES	487,699	482,342	480,000	0.00	488,339	0.00	488,339	488,339	0.00
400	SUPPLIES AND MATERIALS	487,699	482,342	480,000	0.00	488,339	0.00	488,339	488,339	0.00
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	491,094	491,350	488,598	0.00	495,084	0.00	495,084	495,084	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 1140	PRE-KINDERGARTEN PROGRAMS									
111	LICENSED SALARIES	0	58,491	62,344	1.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	0	101,331	130,634	3.88	164,224	4.13	164,224	164,224	4.13
121	SUBSTITUTES - LICENSED	0	2,101	0	0.00	0	0.00	0	0	0.00
124	TEMPORARY - CLASSIFIED	0	1,617	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	1,974	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	10,856	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	176,370	192,978	4.88	164,224	4.13	164,224	164,224	4.13
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	8,001	11,560	0.00	9,853	0.00	9,853	9,853	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	14,335	34,430	0.00	29,215	0.00	29,215	29,215	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	39	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	13,150	14,459	0.00	12,547	0.00	12,547	12,547	0.00
231	WORKERS' COMPENSATION	0	841	917	0.00	775	0.00	775	775	0.00
232	UNEMPLOYMENT COMPENSATION	0	3,644	2,835	0.00	820	0.00	820	820	0.00
233	OR PFMLI	0	688	756	0.00	656	0.00	656	656	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	49,700	42,300	0.00	43,971	0.00	43,971	43,971	0.00
200	ASSOCIATED PAYROLL COSTS	0	90,399	107,257	0.00	97,838	0.00	97,838	97,838	0.00
311	INSTRUCTIONAL SERVICES	0	5,576	7,866	0.00	10,000	0.00	10,000	10,000	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUI	0	16,342	0	0.00	10,000	0.00	10,000	10,000	0.00
324	RENTALS	0	1,787	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	614	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	24,319	7,866	0.00	20,000	0.00	20,000	20,000	0.00
411	CLASSROOM/LAB SUPPLIES	0	12,920	12,000	0.00	14,930	0.00	14,930	14,930	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	0	2,459	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	0	65	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	9,660	700	0	0.00	32,000	0.00	32,000	32,000	0.00
460	NON-CONSUMABLE ITEMS	300	84,803	0	0.00	20,000	0.00	20,000	20,000	0.00
470	COMPUTER SOFTWARE	0	749	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	103	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	9,960	101,799	12,000	0.00	66,930	0.00	66,930	66,930	0.00
520	BUILDINGS ACQUISITION	0	7,500	0	0.00	0	0.00	0	0	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	5,635	0	0.00	0	0.00	0	0	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS										
500	CAPITAL OUTLAY		0	13,135	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES		0	50	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS		0	50	0	0.00	0	0.00	0	0	0.00
Total Function 1140	PRE-KINDERGARTEN PROGRAMS		9,960	406,071	320,100	4.88	348,991	4.13	348,991	348,991	4.13
Function 1210	TALENTED & GIFTED										
374	OTHER TUITION		12,000	15,000	0	0.00	15,000	0.00	15,000	15,000	0.00
300	PURCHASED SERVICES		12,000	15,000	0	0.00	15,000	0.00	15,000	15,000	0.00
Total Function 1210	TALENTED & GIFTED		12,000	15,000	0	0.00	15,000	0.00	15,000	15,000	0.00
Function 1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES										
132	ADDITIONAL CLAS SALARY		1,318	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES		1,318	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		63	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		114	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		101	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		7	0	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		1,588	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		1,873	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		0	0	0	0.00	1,132	0.00	1,132	1,132	0.00
400	SUPPLIES AND MATERIALS		0	0	0	0.00	1,132	0.00	1,132	1,132	0.00
Total Function 1220	RESTRICTIVE PROGRAMS FOR STUDENTS W/DISABILITIES		3,191	0	0	0.00	1,132	0.00	1,132	1,132	0.00
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE										
131	ADDITIONAL CERT SALARY		1,923	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES		1,923	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		115	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		207	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		147	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		9	0	0	0.00	0	0.00	0	0	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE									
240	CONTRACTUAL EMPLOYEE BENEFITS	507	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	985	0	0	0.00	0	0.00	0	0	0.00
311	INSTRUCTIONAL SERVICES	3,742	0	0	0.00	0	0.00	0	0	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUI	11,163	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	14,905	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	0	1,000	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	736	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	736	0	1,000	0.00	0	0.00	0	0	0.00
Total Function 1221	LEARNING CENTERS - STRUCTURED AND INTENSIVE	18,549	0	1,000	0.00	0	0.00	0	0	0.00
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.									
111	LICENSED SALARIES	208,143	156,696	163,466	2.00	333,493	4.00	333,493	333,493	4.00
112	CLASSIFIED SALARIES	67,709	51,345	42,869	1.02	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	281	8,471	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	288	21,277	0	0.00	0	0.00	0	0	0.00
100	SALARIES	276,421	237,789	206,335	3.02	333,493	4.00	333,493	333,493	4.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	16,658	17,193	27,411	0.00	20,980	0.00	20,980	20,980	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	16,585	12,502	12,380	0.00	20,010	0.00	20,010	20,010	0.00
216	EMPLOYER CONTRIBUTION OPSRP	16,538	8,799	13,602	0.00	41,530	0.00	41,530	41,530	0.00
220	SOCIAL SECURITY ADMINISTRATION	20,630	15,427	15,269	0.00	24,863	0.00	24,863	24,863	0.00
231	WORKERS' COMPENSATION	1,289	964	950	0.00	1,516	0.00	1,516	1,516	0.00
232	UNEMPLOYMENT COMPENSATION	0	4,275	2,994	0.00	1,625	0.00	1,625	1,625	0.00
233	OR PFMLI	1,079	807	798	0.00	1,300	0.00	1,300	1,300	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	95,403	69,281	65,162	0.00	87,684	0.00	87,684	87,684	0.00
200	ASSOCIATED PAYROLL COSTS	168,182	129,247	138,566	0.00	199,506	0.00	199,506	199,506	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SF	0	527	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	527	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	680	4,722	2,034	0.00	11,000	0.00	11,000	11,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	234	0	0	0.00	0	0.00	0	0	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS										
Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.										
460	NON-CONSUMABLE ITEMS		60	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE		0	0	0	0.00	99	0.00	99	99	0.00
400	SUPPLIES AND MATERIALS		974	4,722	2,034	0.00	11,099	0.00	11,099	11,099	0.00
Total Function 1250	LESS RESTRICTIVE PROGRAMS FOR STUDENTS W/DISAB.		445,578	372,284	346,936	3.02	544,098	4.00	544,098	544,098	4.00
Function 1260	EARLY INTERVENTION										
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR		9,663	7,322	10,000	0.00	8,000	0.00	8,000	8,000	0.00
300	PURCHASED SERVICES		9,663	7,322	10,000	0.00	8,000	0.00	8,000	8,000	0.00
Total Function 1260	EARLY INTERVENTION		9,663	7,322	10,000	0.00	8,000	0.00	8,000	8,000	0.00
Function 1271	REMEDATION										
131	ADDITIONAL CERT SALARY		30,711	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		22,225	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES		52,937	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP		2,996	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP		5,368	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION		4,049	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		255	0	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI		6	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		12,674	0	0	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR		264	0	0	0.00	0	0.00	0	0	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATI		37,496	0	0	0.00	50,000	0.00	50,000	50,000	0.00
300	PURCHASED SERVICES		37,760	0	0	0.00	50,000	0.00	50,000	50,000	0.00
411	CLASSROOM/LAB SUPPLIES		3,410	609	110,000	0.00	120,000	0.00	120,000	120,000	0.00
460	NON-CONSUMABLE ITEMS		200	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS		3,610	609	110,000	0.00	120,000	0.00	120,000	120,000	0.00
Total Function 1271	REMEDATION		106,981	609	110,000	0.00	170,000	0.00	170,000	170,000	0.00
Function 1272	TITLE I										

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 1272	TITLE I									
111	LICENSED SALARIES	268,269	276,618	294,344	3.10	294,272	3.00	294,272	294,272	3.00
112	CLASSIFIED SALARIES	132,934	142,492	158,895	4.34	123,078	3.13	123,078	123,078	3.13
124	TEMPORARY - CLASSIFIED	49	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	2,517	4,005	0	0.00	0	0.00	0	0	0.00
100	SALARIES	403,768	423,115	453,239	7.44	417,350	6.13	417,350	417,350	6.13
211	EMPLOYER CONTRIBUTION TIER 1 & 2	33,459	35,079	55,790	0.00	57,460	0.00	57,460	57,460	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	24,194	24,793	27,194	0.00	25,041	0.00	25,041	25,041	0.00
216	EMPLOYER CONTRIBUTION OPSRP	16,881	16,673	33,632	0.00	25,500	0.00	25,500	25,500	0.00
220	SOCIAL SECURITY ADMINISTRATION	30,262	31,752	33,848	0.00	30,947	0.00	30,947	30,947	0.00
231	WORKERS' COMPENSATION	1,886	1,964	2,095	0.00	1,911	0.00	1,911	1,911	0.00
232	UNEMPLOYMENT COMPENSATION	0	8,773	6,637	0.00	2,023	0.00	2,023	2,023	0.00
233	OR PFMLI	1,575	1,655	1,770	0.00	1,618	0.00	1,618	1,618	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	122,139	142,540	151,409	0.00	138,018	0.00	138,018	138,018	0.00
200	ASSOCIATED PAYROLL COSTS	230,397	263,229	312,375	0.00	282,519	0.00	282,519	282,519	0.00
411	CLASSROOM/LAB SUPPLIES	5,867	806	351	0.00	3,371	0.00	3,371	3,371	0.00
415	MISCELLANEOUS & TECH SUPPLIES	7,307	1,282	1,282	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	32,737	28,630	34,607	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	888	3,836	1,000	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	6,414	470	22,922	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	33,000	0	40,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	86,213	35,024	100,162	0.00	3,371	0.00	3,371	3,371	0.00
Total Function 1272	TITLE I	720,378	721,368	865,776	7.44	703,240	6.13	703,240	703,240	6.13
Function 1283	DISTRICT ALTERNATIVE PROGRAMS									
111	LICENSED SALARIES	57,699	65,282	69,208	1.00	71,493	1.00	71,493	71,493	1.00
112	CLASSIFIED SALARIES	0	0	27,254	0.88	27,235	0.88	27,235	27,235	0.88
131	ADDITIONAL CERT SALARY	0	290	0	0.00	0	0.00	0	0	0.00
100	SALARIES	57,699	65,572	96,462	1.88	98,728	1.88	98,728	98,728	1.88
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,462	3,934	5,788	0.00	5,924	0.00	5,924	5,924	0.00
216	EMPLOYER CONTRIBUTION OPSRP	6,203	7,049	17,238	0.00	17,564	0.00	17,564	17,564	0.00
220	SOCIAL SECURITY ADMINISTRATION	4,228	4,826	7,190	0.00	7,292	0.00	7,292	7,292	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS										
Function 1283	DISTRICT ALTERNATIVE PROGRAMS										
231	WORKERS' COMPENSATION		268	303	451	0.00	455	0.00	455	455	0.00
232	UNEMPLOYMENT COMPENSATION		0	445	1,410	0.00	477	0.00	477	477	0.00
233	OR PFMLI		221	252	267	0.00	381	0.00	381	381	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		19,761	20,481	42,182	0.00	43,862	0.00	43,862	43,862	0.00
200	ASSOCIATED PAYROLL COSTS		34,143	37,291	74,524	0.00	75,955	0.00	75,955	75,955	0.00
359	OTHER COMMUNICATION SERVICES		1,566	130	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		1,566	130	0	0.00	0	0.00	0	0	0.00
Total Function 1283	DISTRICT ALTERNATIVE PROGRAMS		93,407	102,993	170,986	1.88	174,683	1.88	174,683	174,683	1.88
Function 1288	CHARTER SCHOOLS										
360	CHARTER SCHOOLS		287,167	133,514	65,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		287,167	133,514	65,000	0.00	0	0.00	0	0	0.00
Total Function 1288	CHARTER SCHOOLS		287,167	133,514	65,000	0.00	0	0.00	0	0	0.00
Function 1291	ENGLISH LANGUAGE LEARNER - ELD										
112	CLASSIFIED SALARIES		120,593	156,660	187,879	5.38	157,931	4.50	157,931	157,931	4.50
124	TEMPORARY - CLASSIFIED		9,812	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY		2,601	1,189	0	0.00	0	0.00	0	0	0.00
100	SALARIES		133,007	157,849	187,879	5.38	157,931	4.50	157,931	157,931	4.50
212	EMPLOYEE CONTRIBUTION, PICK-UP		7,392	6,988	11,273	0.00	9,476	0.00	9,476	9,476	0.00
216	EMPLOYER CONTRIBUTION OPSRP		13,243	12,521	33,574	0.00	28,096	0.00	28,096	28,096	0.00
220	SOCIAL SECURITY ADMINISTRATION		10,175	12,166	14,373	0.00	12,037	0.00	12,037	12,037	0.00
231	WORKERS' COMPENSATION		657	766	898	0.00	751	0.00	751	751	0.00
232	UNEMPLOYMENT COMPENSATION		0	3,360	2,818	0.00	787	0.00	787	787	0.00
233	OR PFMLI		493	634	752	0.00	629	0.00	629	629	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		67,148	61,104	61,861	0.00	43,971	0.00	43,971	43,971	0.00
200	ASSOCIATED PAYROLL COSTS		99,108	97,539	125,548	0.00	95,748	0.00	95,748	95,748	0.00
311	INSTRUCTIONAL SERVICES		16,216	0	0	0.00	0	0.00	0	0	0.00
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUF		2,074	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		18,289	0	0	0.00	0	0.00	0	0	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
	411 CLASSROOM/LAB SUPPLIES	0	1,266	0	0.00	0	0.00	0	0	0.00
	420 TEXTBOOKS	7,846	12,966	0	0.00	236	0.00	236	236	0.00
	470 COMPUTER SOFTWARE	10,066	14,803	8,560	0.00	7,089	0.00	7,089	7,089	0.00
400	SUPPLIES AND MATERIALS	17,912	29,035	8,560	0.00	7,325	0.00	7,325	7,325	0.00
Total Function 1291	ENGLISH LANGUAGE LEARNER - ELD	268,316	284,423	321,987	5.38	261,004	4.50	261,004	261,004	4.50
Function 1293	MIGRANT EDUCATION									
	113 ADMINISTRATORS	0	5,258	0	0.00	0	0.00	0	0	0.00
	131 ADDITIONAL CERT SALARY	73,448	79,460	0	0.00	0	0.00	0	0	0.00
	132 ADDITIONAL CLAS SALARY	27,608	41,811	0	0.00	0	0.00	0	0	0.00
100	SALARIES	101,056	126,529	0	0.00	0	0.00	0	0	0.00
	211 EMPLOYER CONTRIBUTION TIER 1 & 2	2,747	5,929	0	0.00	0	0.00	0	0	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	5,593	7,408	0	0.00	0	0.00	0	0	0.00
	216 EMPLOYER CONTRIBUTION OPSRP	7,848	8,611	0	0.00	0	0.00	0	0	0.00
	218 RETIREE OPSRP CONTRIBUTION	0	92	0	0.00	0	0.00	0	0	0.00
	220 SOCIAL SECURITY ADMINISTRATION	7,660	9,602	0	0.00	0	0.00	0	0	0.00
	231 WORKERS' COMPENSATION	464	578	0	0.00	0	0.00	0	0	0.00
	232 UNEMPLOYMENT COMPENSATION	0	2,661	0	0.00	0	0.00	0	0	0.00
	233 OR PFMLI	103	490	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	24,415	35,371	0	0.00	0	0.00	0	0	0.00
	319 OTHER INSTRUCTIONAL, PROF & TECHNICAL SF	70,936	63,428	172,500	0.00	170,000	0.00	170,000	170,000	0.00
	332 NON-REIMBURSABLE STUDENT TRANSPORTATION	0	11,561	8,000	0.00	0	0.00	0	0	0.00
	341 TRAVEL, LOCAL IN DISTRICT	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	342 TRAVEL, OUT OF DISTRICT	0	183	0	0.00	0	0.00	0	0	0.00
	343 TRAVEL-STUDENT, OUT OF DISTRICT	726	3,820	0	0.00	0	0.00	0	0	0.00
	349 OTHER TRAVEL	3,774	1,553	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES	75,436	80,546	186,500	0.00	176,000	0.00	176,000	176,000	0.00
	411 CLASSROOM/LAB SUPPLIES	7,678	11,230	20,000	0.00	39,000	0.00	39,000	39,000	0.00
	414 FOOD SUPPLIES	2,145	5,785	0	0.00	0	0.00	0	0	0.00
	415 MISCELLANEOUS & TECH SUPPLIES	0	9,753	5,000	0.00	0	0.00	0	0	0.00
	420 TEXTBOOKS	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
	460 NON-CONSUMABLE ITEMS	0	990	0	0.00	0	0.00	0	0	0.00

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Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 1293	MIGRANT EDUCATION									
470	COMPUTER SOFTWARE	0	52,423	5,000	0.00	5,000	0.00	5,000	5,000	0.00
480	COMPUTER HARDWARE	0	18,687	2,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	9,823	98,867	32,000	0.00	74,000	0.00	74,000	74,000	0.00
Total Function 1293	MIGRANT EDUCATION	210,730	341,313	218,500	0.00	250,000	0.00	250,000	250,000	0.00
Function 1299	OTHER PROGRAMS									
131	ADDITIONAL CERT SALARY	3,362	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	3,391	7,452	8,634	0.00	4,002	0.00	4,002	4,002	0.00
100	SALARIES	6,753	7,452	8,634	0.00	4,002	0.00	4,002	4,002	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	35	506	909	0.00	420	0.00	420	420	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	405	279	518	0.00	240	0.00	240	240	0.00
216	EMPLOYER CONTRIBUTION OPSRP	699	100	771	0.00	356	0.00	356	356	0.00
220	SOCIAL SECURITY ADMINISTRATION	517	570	660	0.00	304	0.00	304	304	0.00
231	WORKERS' COMPENSATION	32	35	39	0.00	19	0.00	19	19	0.00
232	UNEMPLOYMENT COMPENSATION	0	158	129	0.00	20	0.00	20	20	0.00
233	OR PFMLI	27	30	35	0.00	16	0.00	16	16	0.00
200	ASSOCIATED PAYROLL COSTS	1,714	1,679	3,062	0.00	1,375	0.00	1,375	1,375	0.00
374	OTHER TUITION	0	0	15,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	0	15,000	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	0	0	804	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	0	0	804	0.00	0	0.00	0	0	0.00
Total Function 1299	OTHER PROGRAMS	8,467	9,131	27,500	0.00	5,377	0.00	5,377	5,377	0.00
Function 1400	SUMMER SCHOOL PROGRAMS									
113	ADMINISTRATORS	180	2,106	13,000	0.00	32,000	0.00	32,000	32,000	0.00
131	ADDITIONAL CERT SALARY	792	56,474	105,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	2,800	45,495	75,000	0.00	0	0.00	0	0	0.00
100	SALARIES	3,773	104,075	193,000	0.00	32,000	0.00	32,000	32,000	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	0	4,000	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	173	5,650	10,000	0.00	1,920	0.00	1,920	1,920	0.00

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Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 1400	SUMMER SCHOOL PROGRAMS									
216	EMPLOYER CONTRIBUTION OPSRP	310	10,123	19,000	0.00	5,693	0.00	5,693	5,693	0.00
218	RETIREE OPSRP CONTRIBUTION	0	3	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	289	7,961	15,000	0.00	2,434	0.00	2,434	2,434	0.00
231	WORKERS' COMPENSATION	18	491	500	0.00	143	0.00	143	143	0.00
232	UNEMPLOYMENT COMPENSATION	0	2,206	1,000	0.00	159	0.00	159	159	0.00
233	OR PFMLI	13	416	500	0.00	127	0.00	127	127	0.00
200	ASSOCIATED PAYROLL COSTS	803	26,850	50,000	0.00	10,476	0.00	10,476	10,476	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	151,209	80,000	0.00	100,000	0.00	100,000	100,000	0.00
324	RENTALS	0	1,595	1,000	0.00	1,500	0.00	1,500	1,500	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION	1,207	57,922	15,000	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	0	4,751	5,000	0.00	5,000	0.00	5,000	5,000	0.00
355	PRINTING AND BINDING	0	367	0	0.00	0	0.00	0	0	0.00
390	OTHER GENERAL PROF & TECHNOLOGICAL SER	0	560	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	1,207	216,403	101,000	0.00	106,500	0.00	106,500	106,500	0.00
411	CLASSROOM/LAB SUPPLIES	5,488	20,359	44,000	0.00	110,000	0.00	110,000	110,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	90	763	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	23,675	1,765	0	0.00	55,000	0.00	55,000	55,000	0.00
460	NON-CONSUMABLE ITEMS	185	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	125	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	192	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	29,755	22,888	44,000	0.00	165,000	0.00	165,000	165,000	0.00
Total Function 1400	SUMMER SCHOOL PROGRAMS	35,538	370,215	388,000	0.00	313,976	0.00	313,976	313,976	0.00
Function 1430	HIGH SCHOOL SUMMER SCHOOL PROGRAM									
113	ADMINISTRATORS	0	13,673	7,000	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	1,818	66,554	20,000	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	4,876	51,835	20,000	0.00	0	0.00	0	0	0.00
100	SALARIES	6,694	132,063	47,000	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	2,507	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	402	7,094	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	720	10,727	10,000	0.00	0	0.00	0	0	0.00

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Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 1430	HIGH SCHOOL SUMMER SCHOOL PROGRAM									
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	428	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	512	10,059	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	32	606	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	2,685	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	12	526	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	1,677	34,633	10,000	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SF	0	20,000	10,000	0.00	50,000	0.00	50,000	50,000	0.00
324	RENTALS	0	575	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	110	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	239	487	2,000	0.00	50,000	0.00	50,000	50,000	0.00
300	PURCHASED SERVICES	239	21,172	12,000	0.00	100,000	0.00	100,000	100,000	0.00
411	CLASSROOM/LAB SUPPLIES	0	3,508	2,000	0.00	35,024	0.00	35,024	35,024	0.00
400	SUPPLIES AND MATERIALS	0	3,508	2,000	0.00	35,024	0.00	35,024	35,024	0.00
Total Function 1430	HIGH SCHOOL SUMMER SCHOOL PROGRAM	8,610	191,376	71,000	0.00	135,024	0.00	135,024	135,024	0.00
Function 1460	SPECIAL PROGRAMS, SUMMER SCHOOL									
131	ADDITIONAL CERT SALARY	3,254	0	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	2,123	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	5,377	0	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	35	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	287	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	486	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	411	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	25	0	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	1	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	1,245	0	0	0.00	0	0.00	0	0	0.00
Total Function 1460	SPECIAL PROGRAMS, SUMMER SCHOOL	6,622	0	0	0.00	0	0.00	0	0	0.00
Function 1490	OTHER SUMMER SCHOOL PROGRAMS									

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Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 1490	OTHER SUMMER SCHOOL PROGRAMS									
121	SUBSTITUTES - LICENSED	238	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	14,712	8,974	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	3,011	937	0	0.00	0	0.00	0	0	0.00
100	SALARIES	17,961	9,910	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	365	285	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	945	588	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,404	828	0	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	84	10	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,356	753	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	85	47	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	209	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	50	39	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	4,288	2,758	0	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SF	26,905	34,513	0	0.00	0	0.00	0	0	0.00
332	NON-REIMBURSABLE STUDENT TRANSPORTATION	3,401	0	0	0.00	0	0.00	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	169	118	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	30,474	34,631	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	10,935	19,266	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	231	20,799	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	1,403	3,576	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	20,178	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	12,569	63,819	0	0.00	0	0.00	0	0	0.00
Total Function 1490	OTHER SUMMER SCHOOL PROGRAMS	65,292	111,118	0	0.00	0	0.00	0	0	0.00
Major Function 1000	INSTRUCTION	4,726,930	5,408,988	5,460,067	37.50	5,424,287	33.81	5,424,287	5,424,287	33.81
Function 2110	ATTENDANCE & SOCIAL WORK SERVICES									
331	REIMBURSABLE STUDENT TRANSPORTATION	1,326	174	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	700	3,158	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	20,000	15,905	10,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	22,026	19,237	10,000	0.00	0	0.00	0	0	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 2110	ATTENDANCE & SOCIAL WORK SERVICES									
411	CLASSROOM/LAB SUPPLIES	20,862	20,190	0	0.00	3,000	0.00	3,000	3,000	0.00
460	NON-CONSUMABLE ITEMS	0	1,087	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	20,862	21,277	0	0.00	3,000	0.00	3,000	3,000	0.00
640	DUES AND FEES	1,200	0	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	1,200	0	0	0.00	0	0.00	0	0	0.00
Total Function 2110	ATTENDANCE & SOCIAL WORK SERVICES	44,088	40,514	10,000	0.00	3,000	0.00	3,000	3,000	0.00
Function 2113	SOCIAL WORK SERVICES									
411	CLASSROOM/LAB SUPPLIES	0	4,118	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	4,209	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	4,209	4,118	0	0.00	0	0.00	0	0	0.00
Total Function 2113	SOCIAL WORK SERVICES	4,209	4,118	0	0.00	0	0.00	0	0	0.00
Function 2115	STUDENT SAFETY									
112	CLASSIFIED SALARIES	28,329	30,054	32,399	1.00	34,328	1.00	34,328	34,328	1.00
132	ADDITIONAL CLAS SALARY	2,969	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	31,298	30,054	32,399	1.00	34,328	1.00	34,328	34,328	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,878	1,803	1,944	0.00	2,060	0.00	2,060	2,060	0.00
216	EMPLOYER CONTRIBUTION OPSRP	3,365	3,231	5,790	0.00	6,107	0.00	6,107	6,107	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,394	2,299	2,479	0.00	2,626	0.00	2,626	2,626	0.00
231	WORKERS' COMPENSATION	148	138	157	0.00	164	0.00	164	164	0.00
232	UNEMPLOYMENT COMPENSATION	0	637	486	0.00	172	0.00	172	172	0.00
233	OR PFMLI	125	120	130	0.00	137	0.00	137	137	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	2,546	2,598	3,198	0.00	2,774	0.00	2,774	2,774	0.00
200	ASSOCIATED PAYROLL COSTS	10,456	10,826	14,183	0.00	14,039	0.00	14,039	14,039	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	76,642	75,000	80,000	0.00	40,000	0.00	40,000	40,000	0.00
300	PURCHASED SERVICES	76,642	75,000	80,000	0.00	40,000	0.00	40,000	40,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	578	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS	2,239	17,695	0	0.00	20,000	0.00	20,000	20,000	0.00

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Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 2115	STUDENT SAFETY									
470	COMPUTER SOFTWARE	11,220	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	209	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	14,245	17,695	0	0.00	20,000	0.00	20,000	20,000	0.00
Total Function 2115	STUDENT SAFETY	132,641	133,576	126,582	1.00	108,368	1.00	108,368	108,368	1.00
Function 2119	OTHER ATTENDANCE & SOCIAL WORK SERVICES									
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SF	69,230	73,994	0	0.00	0	0.00	0	0	0.00
324	RENTALS	1,620	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	2,964	0	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	118	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	73,932	73,994	0	0.00	0	0.00	0	0	0.00
411	CLASSROOM/LAB SUPPLIES	14,851	5,209	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	14,851	5,209	0	0.00	0	0.00	0	0	0.00
Total Function 2119	OTHER ATTENDANCE & SOCIAL WORK SERVICES	88,783	79,202	0	0.00	0	0.00	0	0	0.00
Function 2122	COUNSELING SERVICES									
111	LICENSED SALARIES	141,668	151,783	88,735	1.00	31,374	0.33	31,374	31,374	0.33
131	ADDITIONAL CERT SALARY	642	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	142,310	151,783	88,735	1.00	31,374	0.33	31,374	31,374	0.33
212	EMPLOYEE CONTRIBUTION, PICK-UP	8,539	9,107	5,324	0.00	1,882	0.00	1,882	1,882	0.00
216	EMPLOYER CONTRIBUTION OPSRP	15,298	16,317	15,857	0.00	5,581	0.00	5,581	5,581	0.00
220	SOCIAL SECURITY ADMINISTRATION	10,779	10,760	6,348	0.00	2,192	0.00	2,192	2,192	0.00
231	WORKERS' COMPENSATION	657	699	403	0.00	142	0.00	142	142	0.00
232	UNEMPLOYMENT COMPENSATION	0	2,982	1,245	0.00	143	0.00	143	143	0.00
233	OR PFMLI	564	563	332	0.00	115	0.00	115	115	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	37,882	40,773	21,081	0.00	7,306	0.00	7,306	7,306	0.00
200	ASSOCIATED PAYROLL COSTS	73,718	81,200	50,590	0.00	17,361	0.00	17,361	17,361	0.00
324	RENTALS	310	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	310	0	0	0.00	0	0.00	0	0	0.00

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Fund	200	GRANT AND SPECIAL REVENUE FUNDS									
Function	2122	COUNSELING SERVICES									
	411	CLASSROOM/LAB SUPPLIES	434	0	0	0.00	0	0.00	0	0	0.00
	412	OFFICE SUPPLIES	0	0	75	0.00	0	0.00	0	0	0.00
	414	FOOD SUPPLIES	403	128	1,000	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	0	0	150	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	0	0	150	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	1,489	0	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES AND MATERIALS	2,326	128	1,375	0.00	0	0.00	0	0	0.00
Total Function	2122	COUNSELING SERVICES	218,664	233,111	140,700	1.00	48,735	0.33	48,735	48,735	0.33
Function	2126	PLACEMENT SERVICES									
	374	OTHER TUITION	800	1,986	4,000	0.00	5,000	0.00	5,000	5,000	0.00
	300	PURCHASED SERVICES	800	1,986	4,000	0.00	5,000	0.00	5,000	5,000	0.00
Total Function	2126	PLACEMENT SERVICES	800	1,986	4,000	0.00	5,000	0.00	5,000	5,000	0.00
Function	2129	OTHER GUIDANCE SERVICES									
	111	LICENSED SALARIES	235,342	287,982	329,346	5.00	204,163	3.00	204,163	204,163	3.00
	112	CLASSIFIED SALARIES	182,756	160,271	161,724	3.75	204,360	4.75	204,360	204,360	4.75
	123	TEMPORARY - LICENSED	0	31,619	0	0.00	0	0.00	0	0	0.00
	131	ADDITIONAL CERT SALARY	5,388	471	0	0.00	0	0.00	0	0	0.00
	132	ADDITIONAL CLAS SALARY	3,383	2,642	0	0.00	0	0.00	0	0	0.00
	133	ADDITIONAL ATHLETIC/ADVISOR SALARY	3,525	0	0	0.00	0	0.00	0	0	0.00
	100	SALARIES	430,394	482,985	491,070	8.75	408,523	7.75	408,523	408,523	7.75
	212	EMPLOYEE CONTRIBUTION, PICK-UP	25,889	28,965	29,464	0.00	24,512	0.00	24,512	24,512	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	46,385	51,895	87,754	0.00	72,676	0.00	72,676	72,676	0.00
	220	SOCIAL SECURITY ADMINISTRATION	32,016	36,429	37,096	0.00	31,069	0.00	31,069	31,069	0.00
	231	WORKERS' COMPENSATION	2,025	2,268	2,278	0.00	1,888	0.00	1,888	1,888	0.00
	232	UNEMPLOYMENT COMPENSATION	0	10,095	7,274	0.00	2,031	0.00	2,031	2,031	0.00
	233	OR PFMLI	1,674	1,905	1,940	0.00	1,625	0.00	1,625	1,625	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	134,478	137,731	148,446	0.00	150,926	0.00	150,926	150,926	0.00
	200	ASSOCIATED PAYROLL COSTS	242,467	269,288	314,251	0.00	284,726	0.00	284,726	284,726	0.00
	311	INSTRUCTIONAL SERVICES	4,700	0	0	0.00	0	0.00	0	0	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 2129	OTHER GUIDANCE SERVICES									
314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUI	0	9,993	0	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	80,489	43,500	100,000	0.00	0	0.00	0	0	0.00
324	RENTALS	650	650	0	0.00	0	0.00	0	0	0.00
343	TRAVEL-STUDENT, OUT OF DISTRICT	266	989	0	0.00	0	0.00	0	0	0.00
351	TELEPHONE	301	312	500	0.00	500	0.00	500	500	0.00
382	LEGAL SERVICES	620	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	0	0.00	123,000	0.00	123,000	123,000	0.00
300	PURCHASED SERVICES	87,025	55,444	100,500	0.00	123,500	0.00	123,500	123,500	0.00
411	CLASSROOM/LAB SUPPLIES	4,587	4,999	13,500	0.00	18,000	0.00	18,000	18,000	0.00
414	FOOD SUPPLIES	538	1,781	2,000	0.00	1,887	0.00	1,887	1,887	0.00
460	NON-CONSUMABLE ITEMS	0	50	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	16,875	7,181	16,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	22,000	14,012	31,500	0.00	19,887	0.00	19,887	19,887	0.00
Total Function 2129	OTHER GUIDANCE SERVICES	781,886	821,729	937,321	8.75	836,636	7.75	836,636	836,636	7.75
Function 2132	MEDICAL SERVICES									
313	STUDENT SERVICES	405,036	380,797	239,500	0.00	135,500	0.00	135,500	135,500	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	3,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	405,036	380,797	242,500	0.00	135,500	0.00	135,500	135,500	0.00
411	CLASSROOM/LAB SUPPLIES	14	0	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	165	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	179	0	0	0.00	0	0.00	0	0	0.00
520	BUILDINGS ACQUISITION	294,303	0	0	0.00	0	0.00	0	0	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	7,054	0	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	301,357	0	0	0.00	0	0.00	0	0	0.00
Total Function 2132	MEDICAL SERVICES	706,572	380,797	242,500	0.00	135,500	0.00	135,500	135,500	0.00
Function 2134	NURSE SERVICES									
111	LICENSED SALARIES	80,377	82,750	85,233	1.00	87,790	1.00	87,790	87,790	1.00
131	ADDITIONAL CERT SALARY	1,697	1,769	0	0.00	0	0.00	0	0	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
100	SALARIES	82,075	84,519	85,233	1.00	87,790	1.00	87,790	87,790	1.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	2,730	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,410	5,071	5,114	0.00	5,267	0.00	5,267	5,267	0.00
216	EMPLOYER CONTRIBUTION OPSRP	3,408	9,086	15,231	0.00	15,618	0.00	15,618	15,618	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,964	6,148	6,202	0.00	6,716	0.00	6,716	6,716	0.00
231	WORKERS' COMPENSATION	375	386	389	0.00	398	0.00	398	398	0.00
232	UNEMPLOYMENT COMPENSATION	0	1,704	1,216	0.00	439	0.00	439	439	0.00
233	OR PFMLI	312	321	324	0.00	351	0.00	351	351	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,761	20,481	21,081	0.00	21,921	0.00	21,921	21,921	0.00
200	ASSOCIATED PAYROLL COSTS	34,960	43,197	49,557	0.00	50,710	0.00	50,710	50,710	0.00
342	TRAVEL, OUT OF DISTRICT	654	1,945	1,875	0.00	81	0.00	81	81	0.00
351	TELEPHONE	425	436	500	0.00	400	0.00	400	400	0.00
300	PURCHASED SERVICES	1,079	2,382	2,375	0.00	481	0.00	481	481	0.00
411	CLASSROOM/LAB SUPPLIES	621	1,252	900	0.00	3,000	0.00	3,000	3,000	0.00
460	NON-CONSUMABLE ITEMS	0	14,909	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	119	109	100	0.00	99	0.00	99	99	0.00
480	COMPUTER HARDWARE	1,765	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	2,505	16,270	1,000	0.00	3,099	0.00	3,099	3,099	0.00
640	DUES AND FEES	140	0	0	0.00	140	0.00	140	140	0.00
600	OTHER OBJECTS	140	0	0	0.00	140	0.00	140	140	0.00
Total Function 2134	NURSE SERVICES	120,758	146,367	138,165	1.00	142,220	1.00	142,220	142,220	1.00
Function 2140	PSYCHOLOGICAL SERVICES									
111	LICENSED SALARIES	71,717	26,834	62,655	1.00	70,374	1.00	70,374	70,374	1.00
131	ADDITIONAL CERT SALARY	4,101	1,376	0	0.00	0	0.00	0	0	0.00
100	SALARIES	75,818	28,210	62,655	1.00	70,374	1.00	70,374	70,374	1.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,549	1,642	3,759	0.00	4,222	0.00	4,222	4,222	0.00
216	EMPLOYER CONTRIBUTION OPSRP	8,151	2,942	11,196	0.00	12,519	0.00	12,519	12,519	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,726	2,094	4,714	0.00	5,384	0.00	5,384	5,384	0.00
231	WORKERS' COMPENSATION	348	124	297	0.00	322	0.00	322	322	0.00
232	UNEMPLOYMENT COMPENSATION	0	580	924	0.00	352	0.00	352	352	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 2140	PSYCHOLOGICAL SERVICES									
233	OR PFMLI	298	110	246	0.00	282	0.00	282	282	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	19,761	0	21,081	0.00	21,586	0.00	21,586	21,586	0.00
200	ASSOCIATED PAYROLL COSTS	38,834	7,492	42,218	0.00	44,667	0.00	44,667	44,667	0.00
411	CLASSROOM/LAB SUPPLIES	0	4,256	1,500	0.00	1,500	0.00	1,500	1,500	0.00
400	SUPPLIES AND MATERIALS	0	4,256	1,500	0.00	1,500	0.00	1,500	1,500	0.00
Total Function 2140	PSYCHOLOGICAL SERVICES	114,653	39,958	106,373	1.00	116,541	1.00	116,541	116,541	1.00
Function 2152	SPEECH PATHOLOGY SERVICES									
111	LICENSED SALARIES	101,249	160,835	172,051	2.00	89,128	0.80	89,128	89,128	0.80
112	CLASSIFIED SALARIES	42,002	0	0	0.00	0	0.00	0	0	0.00
131	ADDITIONAL CERT SALARY	0	4,124	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	484	4,615	0	0.00	0	0.00	0	0	0.00
100	SALARIES	143,735	169,574	172,051	2.00	89,128	0.80	89,128	89,128	0.80
212	EMPLOYEE CONTRIBUTION, PICK-UP	7,172	10,174	10,323	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	12,851	18,229	30,745	0.00	0	0.00	0	0	0.00
217	RETIREE TIER 1 & 2 CONTRIBUTION	0	0	0	0.00	18,690	0.00	18,690	18,690	0.00
220	SOCIAL SECURITY ADMINISTRATION	10,996	12,979	13,169	0.00	6,206	0.00	6,206	6,206	0.00
231	WORKERS' COMPENSATION	661	776	784	0.00	27	0.00	27	27	0.00
232	UNEMPLOYMENT COMPENSATION	0	3,597	2,582	0.00	406	0.00	406	406	0.00
233	OR PFMLI	575	679	689	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	34,955	39,561	40,743	0.00	21,912	0.00	21,912	21,912	0.00
200	ASSOCIATED PAYROLL COSTS	67,210	85,995	99,036	0.00	47,241	0.00	47,241	47,241	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SF	2,600	725	10,000	0.00	20,000	0.00	20,000	20,000	0.00
342	TRAVEL, OUT OF DISTRICT	0	4,243	0	0.00	2,300	0.00	2,300	2,300	0.00
300	PURCHASED SERVICES	2,600	4,968	10,000	0.00	22,300	0.00	22,300	22,300	0.00
411	CLASSROOM/LAB SUPPLIES	0	1,327	0	0.00	3,000	0.00	3,000	3,000	0.00
460	NON-CONSUMABLE ITEMS	6,883	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	224	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	1,149	4,368	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	8,032	5,919	0	0.00	3,000	0.00	3,000	3,000	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS										
Total Function	2152	SPEECH PATHOLOGY SERVICES	221,577	266,456	281,087	2.00	161,669	0.80	161,669	161,669	0.80
Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES									
	112	CLASSIFIED SALARIES	16,543	17,457	20,397	0.25	21,005	0.25	21,005	21,005	0.25
100		SALARIES	16,543	17,457	20,397	0.25	21,005	0.25	21,005	21,005	0.25
	212	EMPLOYEE CONTRIBUTION, PICK-UP	993	1,047	1,224	0.00	1,260	0.00	1,260	1,260	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	1,778	1,877	3,645	0.00	3,737	0.00	3,737	3,737	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,266	1,336	1,560	0.00	1,607	0.00	1,607	1,607	0.00
	231	WORKERS' COMPENSATION	78	81	95	0.00	97	0.00	97	97	0.00
	232	UNEMPLOYMENT COMPENSATION	0	370	306	0.00	105	0.00	105	105	0.00
	233	OR PFMLI	56	70	82	0.00	84	0.00	84	84	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	6,790	6,969	7,284	0.00	7,572	0.00	7,572	7,572	0.00
200		ASSOCIATED PAYROLL COSTS	10,960	11,749	14,196	0.00	14,462	0.00	14,462	14,462	0.00
Total Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES	27,504	29,206	34,593	0.25	35,467	0.25	35,467	35,467	0.25
Function	2213	CURRICULUM DEVELOPMENT									
	111	LICENSED SALARIES	18,994	19,113	19,686	0.20	15,234	0.15	15,234	15,234	0.15
	131	ADDITIONAL CERT SALARY	0	27,750	21,750	0.00	3,000	0.00	3,000	3,000	0.00
100		SALARIES	18,994	46,863	41,436	0.20	18,234	0.15	18,234	18,234	0.15
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	0	204	316	0.00	315	0.00	315	315	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,140	2,542	2,486	0.00	1,094	0.00	1,094	1,094	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	2,042	4,393	7,137	0.00	2,977	0.00	2,977	2,977	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	0	612	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,301	3,420	3,015	0.00	1,255	0.00	1,255	1,255	0.00
	231	WORKERS' COMPENSATION	86	208	185	0.00	82	0.00	82	82	0.00
	232	UNEMPLOYMENT COMPENSATION	0	948	591	0.00	82	0.00	82	82	0.00
	233	OR PFMLI	68	179	158	0.00	66	0.00	66	66	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	3,952	4,096	4,216	0.00	3,288	0.00	3,288	3,288	0.00
200		ASSOCIATED PAYROLL COSTS	8,589	16,601	18,103	0.00	9,158	0.00	9,158	9,158	0.00
	312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	0	710	25,000	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	710	25,000	0.00	0	0.00	0	0	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund	200	GRANT AND SPECIAL REVENUE FUNDS									
Function	2213	CURRICULUM DEVELOPMENT									
	470	COMPUTER SOFTWARE	4,558	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	4,558	0	0	0.00	0	0.00	0	0	0.00
Total Function	2213	CURRICULUM DEVELOPMENT	32,142	64,174	84,539	0.20	27,392	0.15	27,392	27,392	0.15
Function	2230	ASSESSMENT AND TESTING									
	411	CLASSROOM/LAB SUPPLIES	0	110	110	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	1,979	1,395	2,490	0.00	3,000	0.00	3,000	3,000	0.00
400		SUPPLIES AND MATERIALS	1,979	1,505	2,600	0.00	3,000	0.00	3,000	3,000	0.00
	640	DUES AND FEES	0	70	1,000	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	0	70	1,000	0.00	0	0.00	0	0	0.00
Total Function	2230	ASSESSMENT AND TESTING	1,979	1,575	3,600	0.00	3,000	0.00	3,000	3,000	0.00
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
	111	LICENSED SALARIES	383,711	352,457	371,656	4.00	97,333	1.00	97,333	97,333	1.00
	131	ADDITIONAL CERT SALARY	110,010	30,539	27,375	0.00	31,500	0.00	31,500	31,500	0.00
	132	ADDITIONAL CLAS SALARY	21,482	2,451	2,000	0.00	0	0.00	0	0	0.00
100		SALARIES	515,203	385,447	401,031	4.00	128,833	1.00	128,833	128,833	1.00
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	39,167	24,142	40,082	0.00	21,354	0.00	21,354	21,354	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	30,473	17,748	18,522	0.00	7,730	0.00	7,730	7,730	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	23,615	12,701	21,136	0.00	4,803	0.00	4,803	4,803	0.00
	217	RETIREE TIER 1 & 2 CONTRIBUTION	204	12,183	19,437	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	37,859	28,554	29,507	0.00	9,463	0.00	9,463	9,463	0.00
	231	WORKERS' COMPENSATION	2,377	1,751	1,818	0.00	578	0.00	578	578	0.00
	232	UNEMPLOYMENT COMPENSATION	0	7,846	5,786	0.00	618	0.00	618	618	0.00
	233	OR PFMLI	1,980	1,480	1,543	0.00	495	0.00	495	495	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	70,063	60,824	63,252	0.00	21,921	0.00	21,921	21,921	0.00
200		ASSOCIATED PAYROLL COSTS	205,736	167,231	201,082	0.00	66,963	0.00	66,963	66,963	0.00
	311	INSTRUCTIONAL SERVICES	21,123	15,046	33,200	0.00	18,184	0.00	18,184	18,184	0.00
	312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	189,596	234,128	114,928	0.00	36,000	0.00	36,000	36,000	0.00
	314	INSTRUCTIONAL SERVICES- CLASSIFIED I.A. SUI	551	2,432	2,000	0.00	0	0.00	0	0	0.00

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Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SF	0	5,459	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	47,367	25,736	15,900	0.00	30,759	0.00	30,759	30,759	0.00
349	OTHER TRAVEL	400	0	0	0.00	0	0.00	0	0	0.00
382	LEGAL SERVICES	279	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	259,317	282,801	166,028	0.00	84,943	0.00	84,943	84,943	0.00
411	CLASSROOM/LAB SUPPLIES	2,848	464	0	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	0	0	500	0.00	500	0.00	500	500	0.00
415	MISCELLANEOUS & TECH SUPPLIES	0	0	100	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE ITEMS	235	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	8,294	727	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	11,377	1,191	600	0.00	600	0.00	600	600	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	991,634	836,669	768,741	4.00	281,340	1.00	281,340	281,340	1.00
Function 2410	OFFICE OF THE PRINCIPAL									
112	CLASSIFIED SALARIES	43,034	44,931	23,023	0.50	15,657	0.30	15,657	15,657	0.30
113	ADMINISTRATORS	171,405	115,454	56,939	0.40	44,162	0.30	44,162	44,162	0.30
132	ADDITIONAL CLAS SALARY	427	124	0	0.00	0	0.00	0	0	0.00
138	MILEAGE STIPEND	800	600	300	0.00	225	0.00	225	225	0.00
100	SALARIES	215,666	161,108	80,262	0.90	60,044	0.60	60,044	60,044	0.60
212	EMPLOYEE CONTRIBUTION, PICK-UP	12,944	9,671	4,818	0.00	3,603	0.00	3,603	3,603	0.00
216	EMPLOYER CONTRIBUTION OPSRP	23,192	17,327	14,349	0.00	10,682	0.00	10,682	10,682	0.00
220	SOCIAL SECURITY ADMINISTRATION	16,497	12,247	6,097	0.00	4,566	0.00	4,566	4,566	0.00
231	WORKERS' COMPENSATION	991	737	367	0.00	272	0.00	272	272	0.00
232	UNEMPLOYMENT COMPENSATION	0	3,394	1,195	0.00	298	0.00	298	298	0.00
233	OR PFMLI	734	640	319	0.00	239	0.00	239	239	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	60,474	44,769	22,211	0.00	15,647	0.00	15,647	15,647	0.00
200	ASSOCIATED PAYROLL COSTS	114,832	88,786	49,357	0.00	35,306	0.00	35,306	35,306	0.00
Total Function 2410	OFFICE OF THE PRINCIPAL	330,497	249,894	129,619	0.90	95,350	0.60	95,350	95,350	0.60
Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN									

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund	200	GRANT AND SPECIAL REVENUE FUNDS									
Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN									
	112	CLASSIFIED SALARIES	44,337	47,544	49,664	1.00	10,438	0.20	10,438	10,438	0.20
	113	ADMINISTRATORS	235,651	164,862	184,902	1.28	27,462	0.18	27,462	27,462	0.18
	132	ADDITIONAL CLAS SALARY	0	813	0	0.00	0	0.00	0	0	0.00
	138	MILEAGE STIPEND	750	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	280,738	213,219	234,566	2.28	37,900	0.38	37,900	37,900	0.38
	211	EMPLOYER CONTRIBUTION TIER 1 & 2	32,135	21,403	38,931	0.00	5,759	0.00	5,759	5,759	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	16,848	12,804	14,077	0.00	2,274	0.00	2,274	2,274	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	4,766	5,198	8,875	0.00	1,857	0.00	1,857	1,857	0.00
	220	SOCIAL SECURITY ADMINISTRATION	21,481	16,230	17,844	0.00	2,881	0.00	2,881	2,881	0.00
	231	WORKERS' COMPENSATION	1,284	973	1,068	0.00	172	0.00	172	172	0.00
	232	UNEMPLOYMENT COMPENSATION	0	4,498	3,499	0.00	188	0.00	188	188	0.00
	233	OR PFMLI	1,031	849	933	0.00	151	0.00	151	151	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	73,743	59,445	64,156	0.00	9,826	0.00	9,826	9,826	0.00
200		ASSOCIATED PAYROLL COSTS	151,288	121,399	149,382	0.00	23,108	0.00	23,108	23,108	0.00
	312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	15,088	23,693	0	0.00	5,000	0.00	5,000	5,000	0.00
	342	TRAVEL, OUT OF DISTRICT	39,147	12,911	6,000	0.00	2,361	0.00	2,361	2,361	0.00
	382	LEGAL SERVICES	258	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	54,493	36,604	6,000	0.00	7,361	0.00	7,361	7,361	0.00
	411	CLASSROOM/LAB SUPPLIES	6,700	274	0	0.00	0	0.00	0	0	0.00
	412	OFFICE SUPPLIES	0	0	100	0.00	0	0.00	0	0	0.00
	415	MISCELLANEOUS & TECH SUPPLIES	100	0	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE ITEMS	94	2,290	0	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	9,385	18,475	200	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	0	1,300	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES AND MATERIALS	16,279	22,339	300	0.00	0	0.00	0	0	0.00
	640	DUES AND FEES	645	0	0	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	645	0	0	0.00	0	0.00	0	0	0.00
Total Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN	503,443	393,561	390,248	2.28	68,370	0.38	68,370	68,370	0.38
Function	2521	FISCAL SERVICE AREA DIRECTION									

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund	200	GRANT AND SPECIAL REVENUE FUNDS									
Function	2521	FISCAL SERVICE AREA DIRECTION									
	381	AUDIT SERVICES	8,000	0	0	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	8,000	0	0	0.00	0	0.00	0	0	0.00
	640	DUES AND FEES	0	0	0	0.00	0	0.00	0	0	0.00
	600	OTHER OBJECTS	0	0	0	0.00	0	0.00	0	0	0.00
Total Function	2521	FISCAL SERVICE AREA DIRECTION	8,000	0	0	0.00	0	0.00	0	0	0.00
Function	2525	FINANCIAL ACCOUNTING SERVICES									
	690	GRANT INDIRECT CHARGES	82,319	146,345	137,254	0.00	113,851	0.00	113,851	113,851	0.00
	600	OTHER OBJECTS	82,319	146,345	137,254	0.00	113,851	0.00	113,851	113,851	0.00
Total Function	2525	FINANCIAL ACCOUNTING SERVICES	82,319	146,345	137,254	0.00	113,851	0.00	113,851	113,851	0.00
Function	2541	SERVICE AREA DIRECTION									
	112	CLASSIFIED SALARIES	9,834	0	0	0.00	0	0.00	0	0	0.00
	100	SALARIES	9,834	0	0	0.00	0	0.00	0	0	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	590	0	0	0.00	0	0.00	0	0	0.00
	216	EMPLOYER CONTRIBUTION OPSRP	1,057	0	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY ADMINISTRATION	665	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	47	0	0	0.00	0	0.00	0	0	0.00
	233	OR PFMLI	32	0	0	0.00	0	0.00	0	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	4,930	0	0	0.00	0	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	7,321	0	0	0.00	0	0.00	0	0	0.00
Total Function	2541	SERVICE AREA DIRECTION	17,155	0	0	0.00	0	0.00	0	0	0.00
Function	2542	CARE & UPKEEP - BUILDINGS									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	11,734	15,000	0.00	20,000	0.00	20,000	20,000	0.00
	300	PURCHASED SERVICES	0	11,734	15,000	0.00	20,000	0.00	20,000	20,000	0.00
	460	NON-CONSUMABLE ITEMS	34,206	0	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES AND MATERIALS	34,206	0	0	0.00	0	0.00	0	0	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	12,842	12,954	25,000	0.00	20,000	0.00	20,000	20,000	0.00

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			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund	200	GRANT AND SPECIAL REVENUE FUNDS									
	500	CAPITAL OUTLAY	12,842	12,954	25,000	0.00	20,000	0.00	20,000	20,000	0.00
Total Function	2542	CARE & UPKEEP - BUILDINGS	47,048	24,688	40,000	0.00	40,000	0.00	40,000	40,000	0.00
Function	2543	CARE & UPKEEP - GROUNDS									
	460	NON-CONSUMABLE ITEMS	0	0	7,000	0.00	10,000	0.00	10,000	10,000	0.00
	400	SUPPLIES AND MATERIALS	0	0	7,000	0.00	10,000	0.00	10,000	10,000	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	0	20,000	0.00	0	0.00	0	0	0.00
	500	CAPITAL OUTLAY	0	0	20,000	0.00	0	0.00	0	0	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	0	0	27,000	0.00	10,000	0.00	10,000	10,000	0.00
Function	2544	MAINTENANCE									
	413	CUSTODIAL/MAINTENANCE SUPPLIES	8,801	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	460	NON-CONSUMABLE ITEMS	786	0	0	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	0	6,960	10,000	0.00	20,000	0.00	20,000	20,000	0.00
	400	SUPPLIES AND MATERIALS	9,588	6,960	20,000	0.00	30,000	0.00	30,000	30,000	0.00
Total Function	2544	MAINTENANCE	9,588	6,960	20,000	0.00	30,000	0.00	30,000	30,000	0.00
Function	2551	SERVICE AREA DIRECTION									
	330	STUDENT TRANSPORTATION SERVICES	0	4,200	0	0.00	0	0.00	0	0	0.00
	331	REIMBURSABLE STUDENT TRANSPORTATION	6,660	5,254	4,246	0.00	4,000	0.00	4,000	4,000	0.00
	300	PURCHASED SERVICES	6,660	9,454	4,246	0.00	4,000	0.00	4,000	4,000	0.00
Total Function	2551	SERVICE AREA DIRECTION	6,660	9,454	4,246	0.00	4,000	0.00	4,000	4,000	0.00
Function	2633	PUBLIC INFORMATION SERVICES									
	470	COMPUTER SOFTWARE	0	0	500	0.00	0	0.00	0	0	0.00
	400	SUPPLIES AND MATERIALS	0	0	500	0.00	0	0.00	0	0	0.00
Total Function	2633	PUBLIC INFORMATION SERVICES	0	0	500	0.00	0	0.00	0	0	0.00
Function	2641	STAFF SERVICES/SERV. AREA DIRECTON									
	112	CLASSIFIED SALARIES	10,500	0	0	0.00	0	0.00	0	0	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
100	SALARIES	10,500	0	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER 1 & 2	204	0	0	0.00	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	540	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	806	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	803	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	46	0	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	36	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	2,435	0	0	0.00	0	0.00	0	0	0.00
311	INSTRUCTIONAL SERVICES	2,301	0	0	0.00	0	0.00	0	0	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	14,551	922	9,500	0.00	15,000	0.00	15,000	15,000	0.00
342	TRAVEL, OUT OF DISTRICT	302	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	3,360	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	20,514	922	9,500	0.00	15,000	0.00	15,000	15,000	0.00
415	MISCELLANEOUS & TECH SUPPLIES	32	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	9,737	59,640	15,321	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	9,769	59,640	15,321	0.00	0	0.00	0	0	0.00
Total Function 2641	STAFF SERVICES/SERV. AREA DIRECTON	43,218	60,562	24,821	0.00	15,000	0.00	15,000	15,000	0.00
Function 2642	RECRUITMENT & PLACEMENT SERVICES									
342	TRAVEL, OUT OF DISTRICT	2,340	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	2,340	0	0	0.00	0	0.00	0	0	0.00
415	MISCELLANEOUS & TECH SUPPLIES	1,041	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	138	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	1,218	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	2,397	0	0	0.00	0	0.00	0	0	0.00
Total Function 2642	RECRUITMENT & PLACEMENT SERVICES	4,737	0	0	0.00	0	0.00	0	0	0.00
Function 2680	INTERPRETATION AND TRANSLATION SERVICES									
132	ADDITIONAL CLAS SALARY	684	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	684	0	0	0.00	0	0.00	0	0	0.00

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		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 2680	INTERPRETATION AND TRANSLATION SERVICES									
212	EMPLOYEE CONTRIBUTION, PICK-UP	41	0	0	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	73	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	52	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	3	0	0	0.00	0	0.00	0	0	0.00
233	OR PFMLI	1	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	171	0	0	0.00	0	0.00	0	0	0.00
Total Function 2680	INTERPRETATION AND TRANSLATION SERVICES	855	0	0	0.00	0	0.00	0	0	0.00
Major Function 2000	SUPPORT SERVICES	4,541,409	3,970,903	3,651,889	22.38	2,281,438	14.26	2,281,438	2,281,438	14.26
Function 3100	FOOD SERVICES									
112	CLASSIFIED SALARIES	15,975	13,448	17,721	0.30	18,665	0.30	18,665	18,665	0.30
100	SALARIES	15,975	13,448	17,721	0.30	18,665	0.30	18,665	18,665	0.30
212	EMPLOYEE CONTRIBUTION, PICK-UP	958	807	1,063	0.00	1,120	0.00	1,120	1,120	0.00
216	EMPLOYER CONTRIBUTION OPSRP	1,717	1,446	3,167	0.00	3,321	0.00	3,321	3,321	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,166	1,096	1,287	0.00	1,394	0.00	1,394	1,394	0.00
231	WORKERS' COMPENSATION	76	63	84	0.00	87	0.00	87	87	0.00
232	UNEMPLOYMENT COMPENSATION	0	268	252	0.00	91	0.00	91	91	0.00
233	OR PFMLI	50	51	67	0.00	73	0.00	73	73	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	5,789	5,193	6,330	0.00	6,582	0.00	6,582	6,582	0.00
200	ASSOCIATED PAYROLL COSTS	9,756	8,924	12,251	0.00	12,668	0.00	12,668	12,668	0.00
322	REPAIRS & MAINTENANCE SERVICES	7,804	18,769	15,000	0.00	15,000	0.00	15,000	15,000	0.00
324	RENTALS	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	73	0	400	0.00	400	0.00	400	400	0.00
342	TRAVEL, OUT OF DISTRICT	619	184	1,000	0.00	1,000	0.00	1,000	1,000	0.00
381	AUDIT SERVICES	0	0	0	0.00	9,000	0.00	9,000	9,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	1,424,710	1,478,523	1,861,000	0.00	1,856,000	0.00	1,856,000	1,856,000	0.00
300	PURCHASED SERVICES	1,433,205	1,497,476	1,878,400	0.00	1,882,400	0.00	1,882,400	1,882,400	0.00
411	CLASSROOM/LAB SUPPLIES	1,743	599	0	0.00	0	0.00	0	0	0.00
412	OFFICE SUPPLIES	12	83	500	0.00	500	0.00	500	500	0.00
413	CUSTODIAL/MAINTENANCE SUPPLIES	3,888	3,614	6,000	0.00	6,000	0.00	6,000	6,000	0.00

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Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 3100	FOOD SERVICES									
415	MISCELLANEOUS & TECH SUPPLIES	1,390	4,821	6,500	0.00	6,500	0.00	6,500	6,500	0.00
416	NETWORK PRINTER SUPPLIES	177	960	5,000	0.00	5,000	0.00	5,000	5,000	0.00
460	NON-CONSUMABLE ITEMS	58,008	31,087	50,000	0.00	49,986	0.00	49,986	49,986	0.00
470	COMPUTER SOFTWARE	0	1,170	1,500	0.00	1,500	0.00	1,500	1,500	0.00
480	COMPUTER HARDWARE	120	0	800	0.00	800	0.00	800	800	0.00
400	SUPPLIES AND MATERIALS	65,338	42,333	70,300	0.00	70,286	0.00	70,286	70,286	0.00
520	BUILDINGS ACQUISITION	0	26,173	5,000	0.00	5,000	0.00	5,000	5,000	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	112,273	2,018	10,000	0.00	10,000	0.00	10,000	10,000	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	134,381	6,123	10,000	0.00	10,000	0.00	10,000	10,000	0.00
500	CAPITAL OUTLAY	246,654	34,314	25,000	0.00	25,000	0.00	25,000	25,000	0.00
640	DUES AND FEES	7,830	6,493	10,000	0.00	10,000	0.00	10,000	10,000	0.00
600	OTHER OBJECTS	7,830	6,493	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Function 3100	FOOD SERVICES	1,778,758	1,602,988	2,013,672	0.30	2,019,020	0.30	2,019,020	2,019,020	0.30
Function 3130	FOOD DELIVERY SERVICES									
349	OTHER TRAVEL	2,598	2,559	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300	PURCHASED SERVICES	2,598	2,559	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Function 3130	FOOD DELIVERY SERVICES	2,598	2,559	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Function 3300	COMMUNITY SERVICES									
111	LICENSED SALARIES	55,518	0	0	0.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	115,719	174,578	140,337	3.00	98,091	2.00	98,091	98,091	2.00
113	ADMINISTRATORS	0	84,358	76,942	0.52	83,913	0.55	83,913	83,913	0.55
131	ADDITIONAL CERT SALARY	2,074	1,286	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	3,951	12,647	0	0.00	0	0.00	0	0	0.00
100	SALARIES	177,261	272,869	217,279	3.52	182,004	2.55	182,004	182,004	2.55
211	EMPLOYER CONTRIBUTION TIER 1 & 2	6,653	24,279	26,531	0.00	28,194	0.00	28,194	28,194	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	10,636	16,375	13,040	0.00	10,920	0.00	10,920	10,920	0.00
216	EMPLOYER CONTRIBUTION OPSRP	13,793	10,134	16,313	0.00	8,460	0.00	8,460	8,460	0.00
220	SOCIAL SECURITY ADMINISTRATION	13,062	20,830	16,578	0.00	13,852	0.00	13,852	13,852	0.00

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Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 3300	COMMUNITY SERVICES									
231	WORKERS' COMPENSATION	844	1,252	1,006	0.00	833	0.00	833	833	0.00
232	UNEMPLOYMENT COMPENSATION	0	5,773	3,251	0.00	905	0.00	905	905	0.00
233	OR PFMLI	679	1,089	867	0.00	724	0.00	724	724	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	70,792	96,692	77,960	0.00	60,237	0.00	60,237	60,237	0.00
200	ASSOCIATED PAYROLL COSTS	116,458	176,425	155,546	0.00	124,125	0.00	124,125	124,125	0.00
319	OTHER INSTRUCTIONAL, PROF & TECHNICAL SR	0	900	500	0.00	500	0.00	500	500	0.00
324	RENTALS	375	928	0	0.00	0	0.00	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	445	688	0	0.00	0	0.00	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	3,666	222	0	0.00	17,000	0.00	17,000	17,000	0.00
351	TELEPHONE	2,227	2,638	0	0.00	1,500	0.00	1,500	1,500	0.00
374	OTHER TUITION	0	0	6,000	0.00	623	0.00	623	623	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	725	105,817	0	0.00	200,000	0.00	200,000	200,000	0.00
300	PURCHASED SERVICES	7,437	111,195	6,500	0.00	219,623	0.00	219,623	219,623	0.00
411	CLASSROOM/LAB SUPPLIES	30,153	10,474	28,369	0.00	64,823	0.00	64,823	64,823	0.00
412	OFFICE SUPPLIES	0	0	75	0.00	0	0.00	0	0	0.00
414	FOOD SUPPLIES	674	1,258	1,600	0.00	100	0.00	100	100	0.00
415	MISCELLANEOUS & TECH SUPPLIES	951	1,535	100	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE ITEMS	1,120	4,633	5,500	0.00	4,000	0.00	4,000	4,000	0.00
470	COMPUTER SOFTWARE	0	1,179	75	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	330	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	33,228	19,079	35,719	0.00	69,023	0.00	69,023	69,023	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	12,094	39,272	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	12,094	39,272	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	220	0	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	220	0	0	0.00	0	0.00	0	0	0.00
Total Function 3300	COMMUNITY SERVICES	346,699	618,839	415,044	3.52	594,775	2.55	594,775	594,775	2.55
Function 3360	WELFARE ACTIVITIES									
324	RENTALS	330	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	330	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS									
Function 3360	WELFARE ACTIVITIES									
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	40,000	0.00	29,300	0.00	29,300	29,300	0.00
411	CLASSROOM/LAB SUPPLIES	1,151	444	50,000	0.00	55,200	0.00	55,200	55,200	0.00
415	MISCELLANEOUS & TECH SUPPLIES	2,347	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
460	NON-CONSUMABLE ITEMS	150	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
400	SUPPLIES AND MATERIALS	3,648	444	120,000	0.00	114,500	0.00	114,500	114,500	0.00
Total Function 3360	WELFARE ACTIVITIES	3,978	444	120,000	0.00	114,500	0.00	114,500	114,500	0.00
Function 3390	OTHER COMMUNITY SERVICES									
374	OTHER TUITION	25,000	25,000	25,000	0.00	25,000	0.00	25,000	25,000	0.00
300	PURCHASED SERVICES	25,000	25,000	25,000	0.00	25,000	0.00	25,000	25,000	0.00
Total Function 3390	OTHER COMMUNITY SERVICES	25,000	25,000	25,000	0.00	25,000	0.00	25,000	25,000	0.00
Major Function 3000	ENTERPRISE AND COMMUNITY SERVICES	2,157,033	2,249,830	2,576,716	3.82	2,756,294	2.85	2,756,294	2,756,294	2.85
Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES									
382	LEGAL SERVICES	682	1,358	4,000	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	25,336	23,127	20,000	0.00	60,000	0.00	60,000	60,000	0.00
300	PURCHASED SERVICES	26,018	24,485	24,000	0.00	60,000	0.00	60,000	60,000	0.00
510	LAND ACQUISITION	0	0	3,000	0.00	30,000	0.00	30,000	30,000	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	94,459	48,254	516,000	0.00	10,000	0.00	10,000	10,000	0.00
500	CAPITAL OUTLAY	94,459	48,254	519,000	0.00	40,000	0.00	40,000	40,000	0.00
Total Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES	120,477	72,739	543,000	0.00	100,000	0.00	100,000	100,000	0.00
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
520	BUILDINGS ACQUISITION	1,297,383	4,558,620	53,328	0.00	362,980	0.00	362,980	362,980	0.00
500	CAPITAL OUTLAY	1,297,383	4,558,620	53,328	0.00	362,980	0.00	362,980	362,980	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	1,297,383	4,558,620	53,328	0.00	362,980	0.00	362,980	362,980	0.00
Major Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION	1,417,861	4,631,359	596,328	0.00	462,980	0.00	462,980	462,980	0.00

Requirements Report

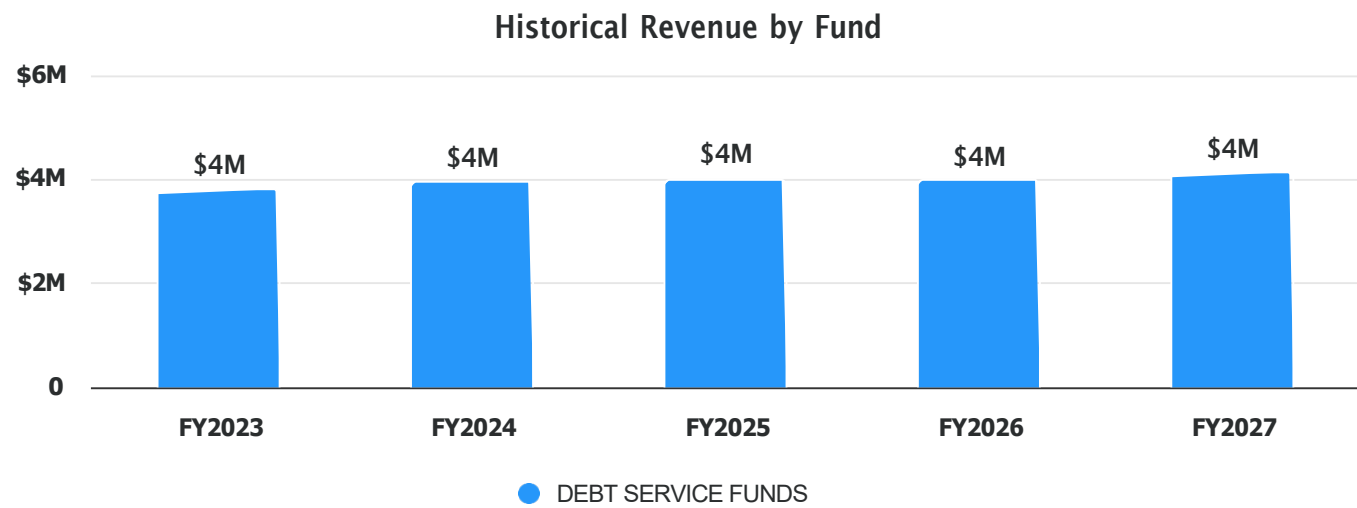
			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 200	GRANT AND SPECIAL REVENUE FUNDS										
Function 5200	TRANSFER OF FUNDS										
710	FUND MODIFICATIONS		39,330	0	650,000	0.00	900,000	0.00	900,000	900,000	0.00
700	TRANSFERS		39,330	0	650,000	0.00	900,000	0.00	900,000	900,000	0.00
Total Function 5200	TRANSFER OF FUNDS		39,330	0	650,000	0.00	900,000	0.00	900,000	900,000	0.00
Function 5400	PERS UAL LUMP SUM PAYMENT										
680	PERS UAL LUMP SUM PAYMENT		0	0	1,500,000	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS		0	0	1,500,000	0.00	0	0.00	0	0	0.00
Total Function 5400	PERS UAL LUMP SUM PAYMENT		0	0	1,500,000	0.00	0	0.00	0	0	0.00
Major Function 5000	OTHER USES		39,330	0	2,150,000	0.00	900,000	0.00	900,000	900,000	0.00
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE										
820	RESERVED FOR NEXT YEAR		8,700,500	9,651,823	5,660,000	0.00	6,205,000	0.00	6,205,000	6,205,000	0.00
800	RESERVES & OTHER USES OF FUNDS		8,700,500	9,651,823	5,660,000	0.00	6,205,000	0.00	6,205,000	6,205,000	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE		8,700,500	9,651,823	5,660,000	0.00	6,205,000	0.00	6,205,000	6,205,000	0.00
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE		8,700,500	9,651,823	5,660,000	0.00	6,205,000	0.00	6,205,000	6,205,000	0.00
Total Fund 200	GRANT AND SPECIAL REVENUE FUNDS		21,583,062	25,912,902	20,095,000	63.70	18,030,000	50.93	18,030,000	18,030,000	50.93

Requirements Report

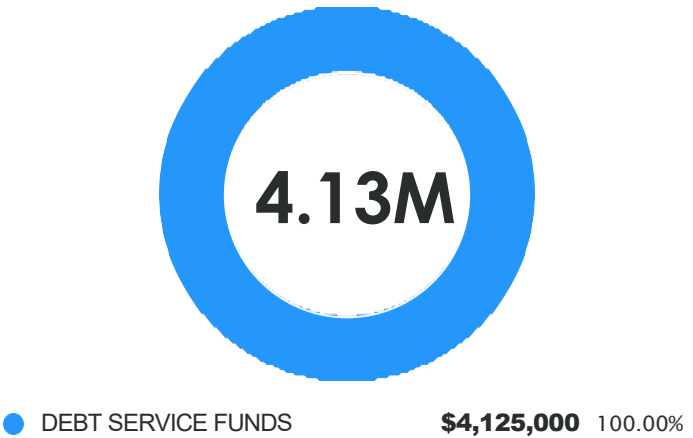
	Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Grand Totals:	21,583,062	25,912,902	20,095,000	63.70	18,030,000	50.93	18,030,000	18,030,000	50.93

DEBT SERVICE FUND

Revenues by Fund



FY27 Revenues by Fund



Revenues by Fund

Category	2023-24 Actuals	2024-25 Actuals	Current Year Budget	Proposed 2026-27 Budget	Current Year Budget vs. Proposed 2026-27 Budget (\$ Change)
DEBT SERVICE FUNDS	\$3,949,726	\$3,995,781	\$3,980,000	\$4,125,000	\$145,000
Total Revenues	\$3,949,726	\$3,995,781	\$3,980,000	\$4,125,000	\$145,000

Revenues by Source

FY27 Revenues by Source

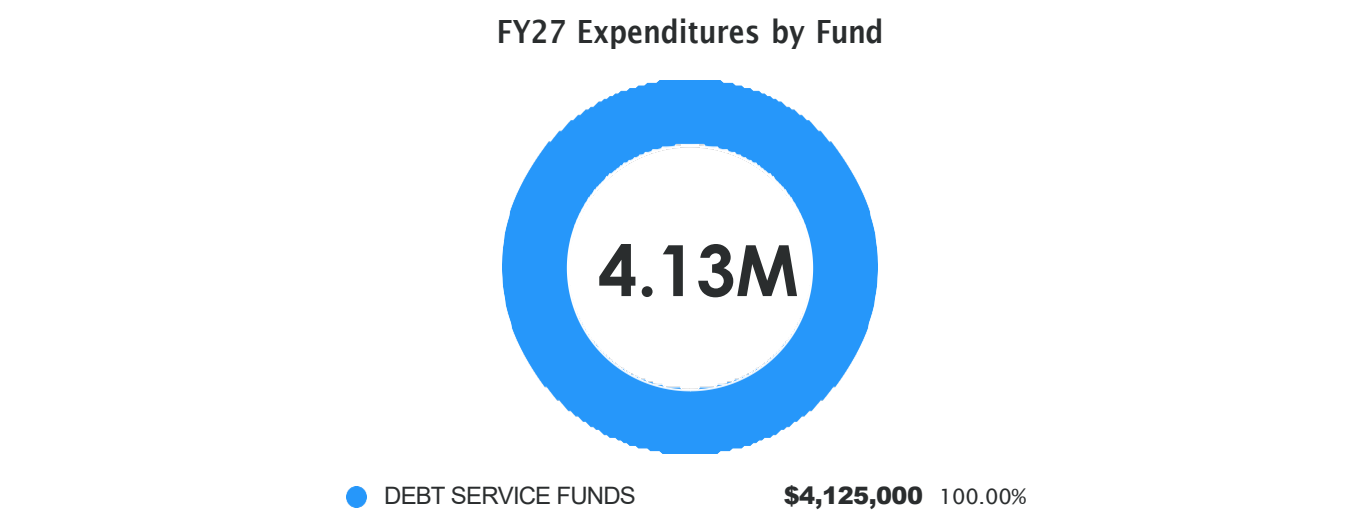
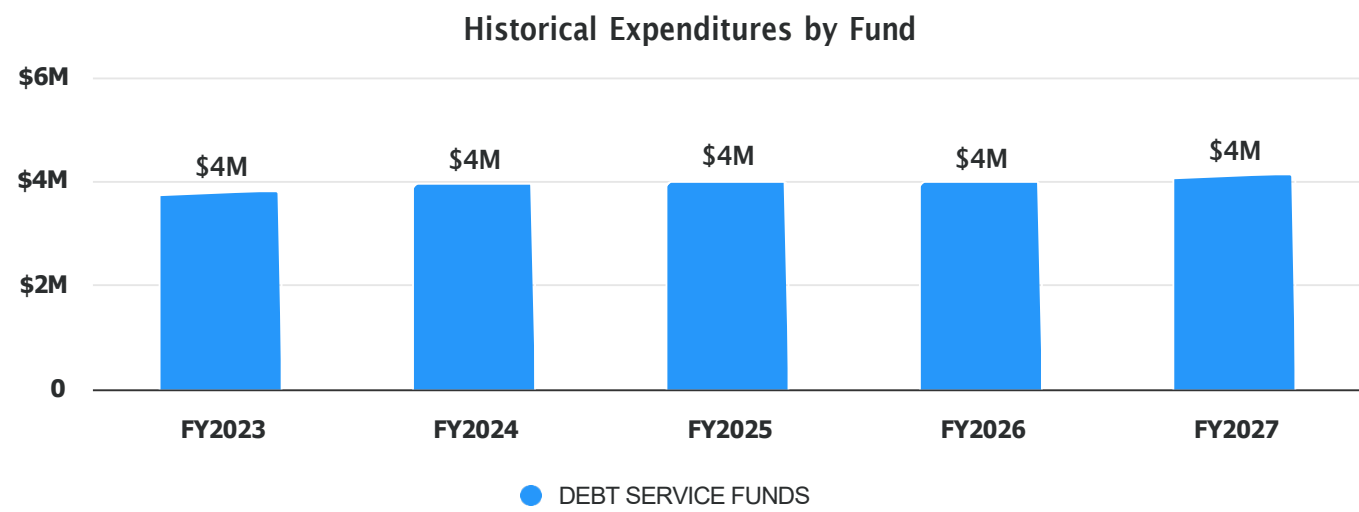


CURRENT YEAR TAXES	\$3,800,000	92.12%
RESOURCES - BEGINNING FUND BALANCE	\$141,000	3.42%
PRIOR YEAR TAXES	\$91,000	2.21%
INTERFUND TRANSFERS	\$50,000	1.21%
INTEREST ON INVESTMENTS	\$40,000	0.97%
PENALTIES & INTEREST ON TAXES	\$3,000	0.07%

Revenues by Source

Category	2023-24 Actuals	2024-25 Actuals	Current Year Budget	Proposed 2026-27 Budget	Current Year Budget vs. Proposed 2026-27 Budget (\$ Change)
CURRENT YEAR TAXES	\$3,487,848	\$3,502,847	\$3,655,000	\$3,800,000	\$145,000
PRIOR YEAR TAXES	\$99,254	\$91,863	\$89,000	\$91,000	\$2,000
PENALTIES & INTEREST ON TAXES	\$2,320	\$3,172	\$3,000	\$3,000	-
INTEREST ON INVESTMENTS	\$88,299	\$84,622	\$40,000	\$40,000	-
INTERFUND TRANSFERS	-	-	\$50,000	\$50,000	-
RESOURCES - BEGINNING FUND BALANCE	\$272,006	\$313,276	\$143,000	\$141,000	-\$2,000
Total Revenues	\$3,949,726	\$3,995,781	\$3,980,000	\$4,125,000	\$145,000

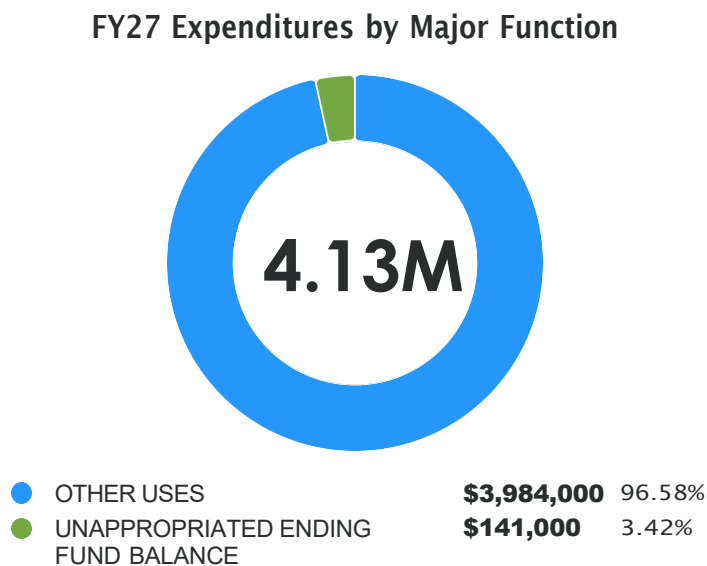
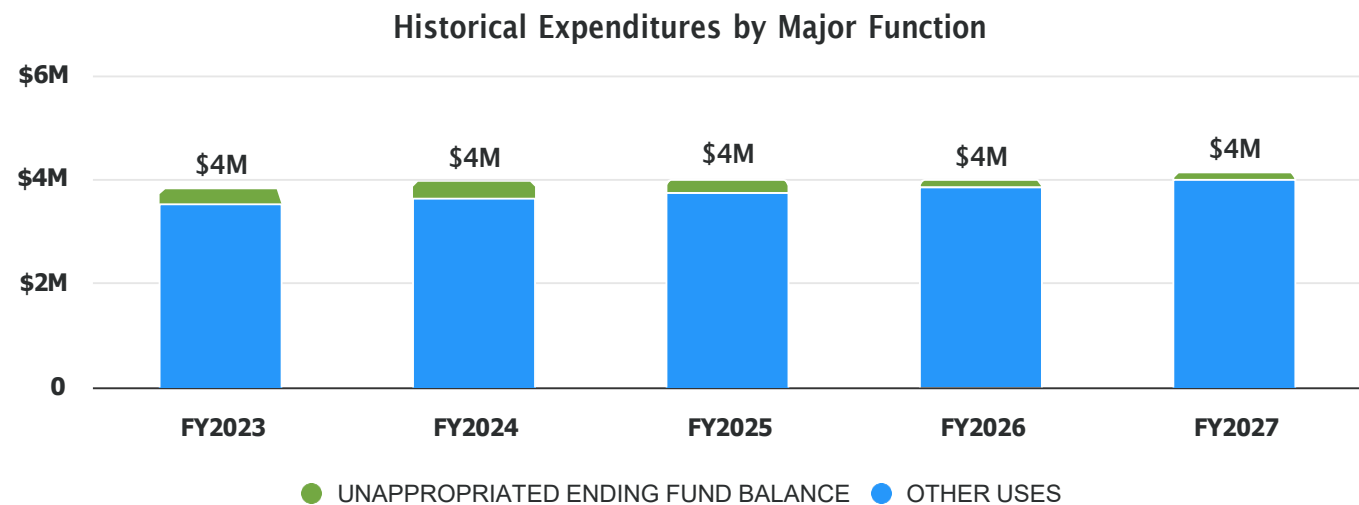
Expenditures by Fund



Expenditures by Fund

Category	2023-24 Actuals	2024-25 Actuals	Current Year Budget	Proposed 2026-27 Budget	Current Year Budget vs. Proposed 2026-27 Budget (\$ Change)
DEBT SERVICE FUNDS	\$3,949,726	\$3,995,781	\$3,980,000	\$4,125,000	\$145,000
Total Expenditures	\$3,949,726	\$3,995,781	\$3,980,000	\$4,125,000	\$145,000

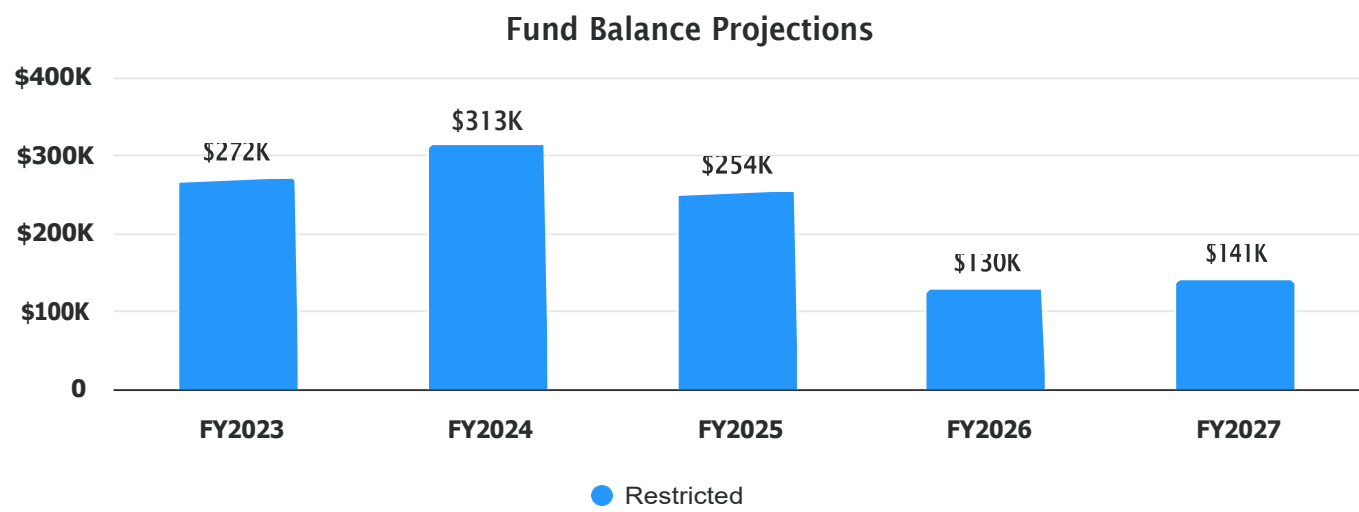
Expenditures by Major Function



Expenditures by Major Function

Category	2023-24 Actuals	2024-25 Actuals	Current Year Budget	Proposed 2026-27 Budget	Current Year Budget vs. Proposed 2026-27 Budget (\$ Change)
OTHER USES	\$3,636,450	\$3,741,450	\$3,850,000	\$3,984,000	\$134,000
UNAPPROPRIATED ENDING FUND BALANCE	\$313,276	\$254,331	\$130,000	\$141,000	\$11,000
Total Expenditures	\$3,949,726	\$3,995,781	\$3,980,000	\$4,125,000	\$145,000

Fund Balance



Financial Summary

Fund Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2026 vs. FY 2027 (% Change)
Restricted	\$313,276	\$254,331	\$130,000	\$141,000	8%
Total Fund Balance	\$313,276	\$254,331	\$130,000	\$141,000	8%

Resources Report

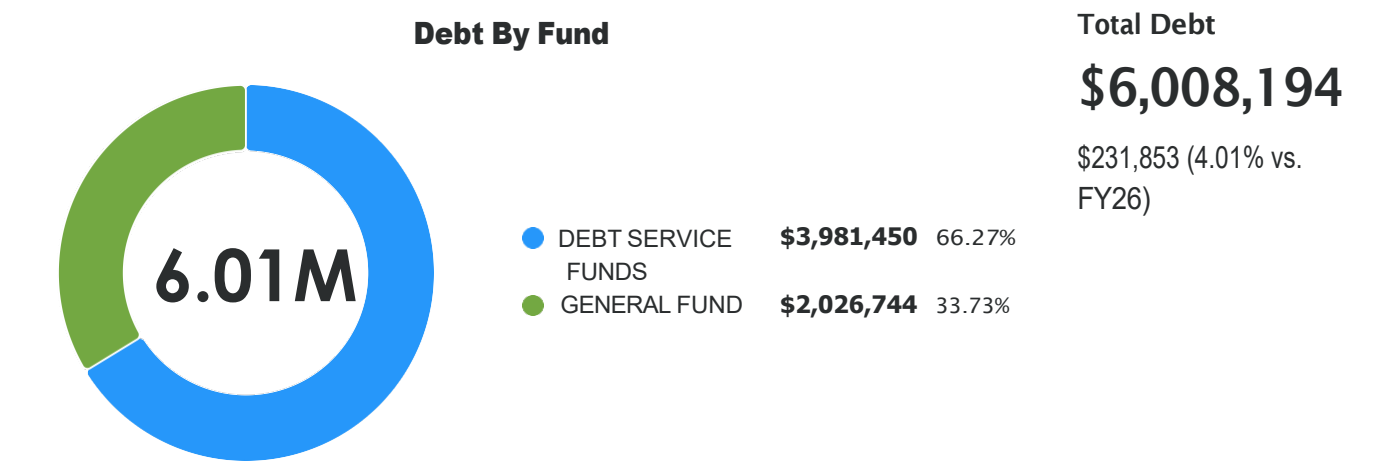
		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 300	DEBT SERVICE FUNDS									
	1111 CURRENT YEAR TAXES	3,487,848	3,502,847	3,655,000	0.00	3,800,000	0.00	3,800,000	3,800,000	0.00
	1112 PRIOR YEAR TAXES	99,254	91,863	89,000	0.00	91,000	0.00	91,000	91,000	0.00
	1190 PENALTIES & INTEREST ON TAXES	2,320	3,172	3,000	0.00	3,000	0.00	3,000	3,000	0.00
	1510 INTEREST ON INVESTMENTS	88,299	84,622	40,000	0.00	40,000	0.00	40,000	40,000	0.00
	1000 REVENUE FROM LOCAL SOURCES	3,677,721	3,682,504	3,787,000	0.00	3,934,000	0.00	3,934,000	3,934,000	0.00
	5200 INTERFUND TRANSFERS	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
	5400 RESOURCES - BEGINNING FUND BAL	272,006	313,276	143,000	0.00	141,000	0.00	141,000	141,000	0.00
	5000 OTHER SOURCES	272,006	313,276	193,000	0.00	191,000	0.00	191,000	191,000	0.00
Total Fund 300	DEBT SERVICE FUNDS	3,949,726	3,995,781	3,980,000	0.00	4,125,000	0.00	4,125,000	4,125,000	0.00

County of Jackson Phoenix SD 4
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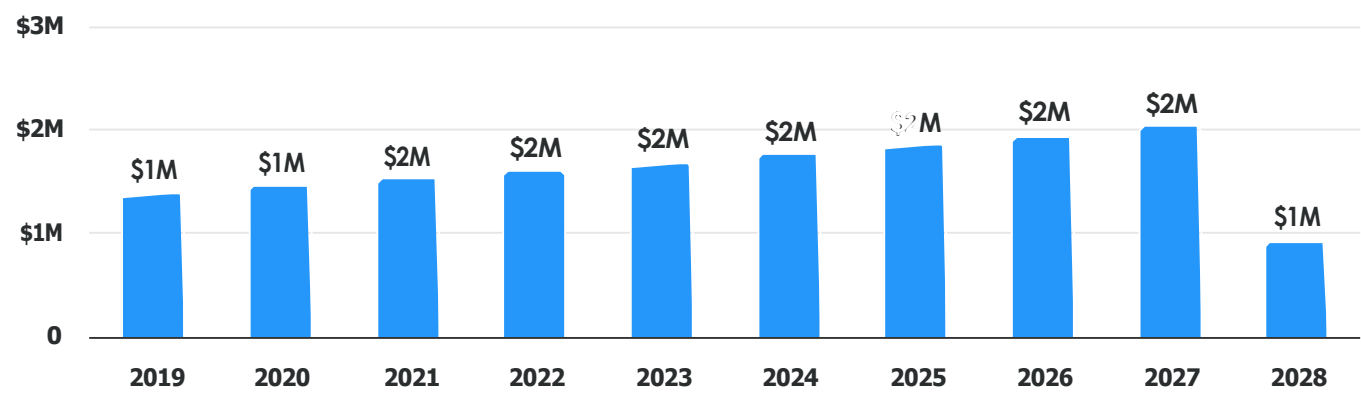
Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund	300	DEBT SERVICE FUNDS									
Function	5110	LONG-TERM DEBT SERVICE									
	610	REDEMPTION OF PRINCIPAL	2,306,770	2,301,137	2,283,000	0.00	3,051,000	0.00	3,051,000	3,051,000	0.00
	620	INTEREST	1,329,680	1,440,313	1,567,000	0.00	933,000	0.00	933,000	933,000	0.00
	600	OTHER OBJECTS	3,636,450	3,741,450	3,850,000	0.00	3,984,000	0.00	3,984,000	3,984,000	0.00
Total Function	5110	LONG-TERM DEBT SERVICE	3,636,450	3,741,450	3,850,000	0.00	3,984,000	0.00	3,984,000	3,984,000	0.00
Major Function	5000	OTHER USES	3,636,450	3,741,450	3,850,000	0.00	3,984,000	0.00	3,984,000	3,984,000	0.00
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE									
	820	RESERVED FOR NEXT YEAR	313,276	254,331	130,000	0.00	141,000	0.00	141,000	141,000	0.00
	800	RESERVES & OTHER USES OF FUNDS	313,276	254,331	130,000	0.00	141,000	0.00	141,000	141,000	0.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	313,276	254,331	130,000	0.00	141,000	0.00	141,000	141,000	0.00
Major Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	313,276	254,331	130,000	0.00	141,000	0.00	141,000	141,000	0.00
Total Fund	300	DEBT SERVICE FUNDS	3,949,726	3,995,781	3,980,000	0.00	4,125,000	0.00	4,125,000	4,125,000	0.00

Debt Service Payments By Fund

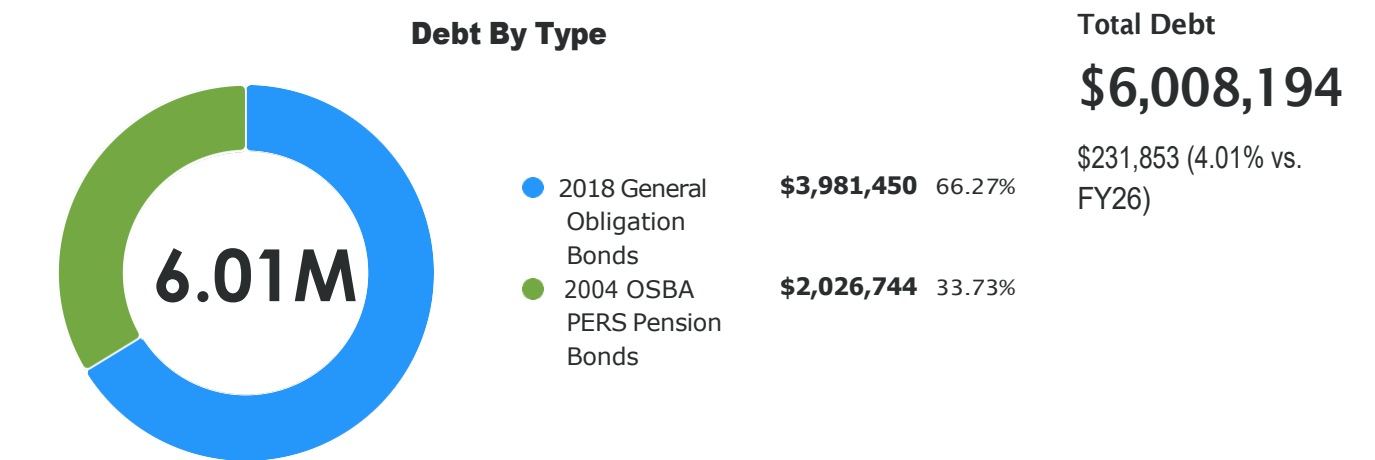


GENERAL FUND



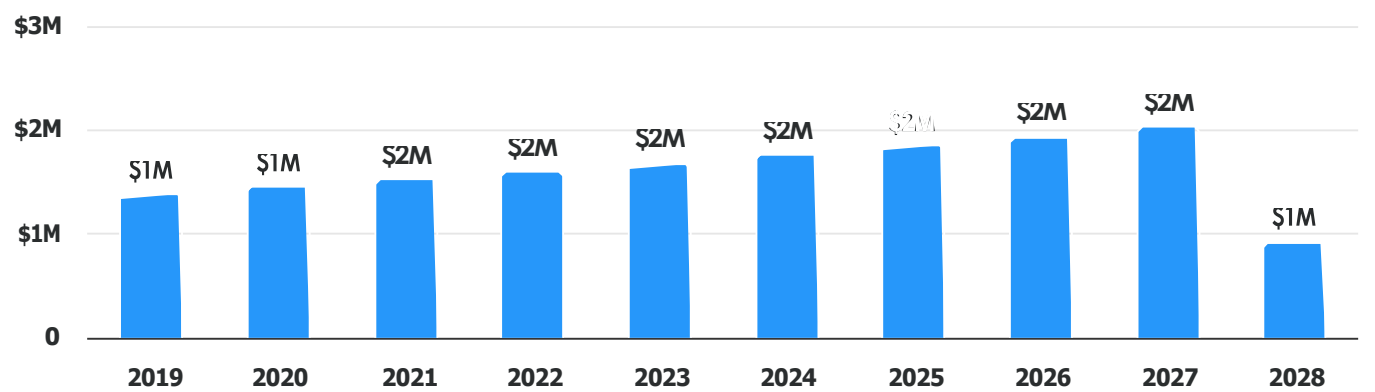
Fund Name	FY2024	FY2025	FY2026	FY2027	% Change
GENERAL FUND	\$1,758,544	\$1,843,640	\$1,929,890	\$2,026,744	5.02%
Total Debt	\$1,758,544	\$1,843,640	\$1,929,890	\$2,026,744	5.02%

Debt By Type

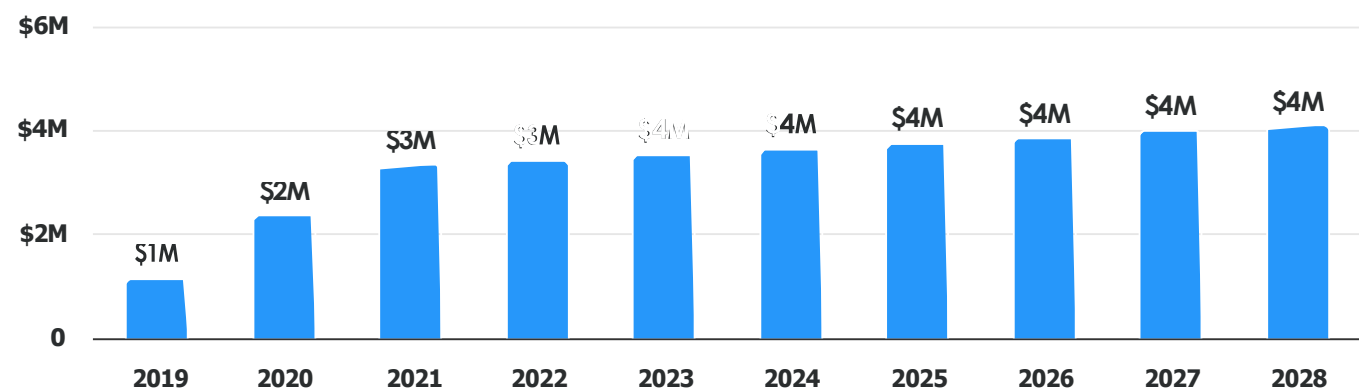


Fund Name	FY2024	FY2025	FY2026	FY2027	% Change
2004 OSBA PERS Pension Bonds	\$1,758,544	\$1,843,640	\$1,929,890	\$2,026,744	5.02%
2018 General Obligation Bonds	\$3,636,450	\$3,741,450	\$3,846,450	\$3,981,450	3.51%
Total Debt	\$5,394,994	\$5,585,090	\$5,776,340	\$6,008,194	4.01%

2004 OSBA PERS Pension Bonds



2018 General Obligation Bonds



Fund Name	FY2024	FY2025	FY2026	FY2027	% Change
Principal	\$2,306,770	\$2,301,137	\$2,281,017	\$3,050,000	33.71%
Interest	\$1,329,680	\$1,440,313	\$1,565,433	\$931,450	-40.50%
Total Debt	\$3,636,450	\$3,741,450	\$3,846,450	\$3,981,450	3.51%

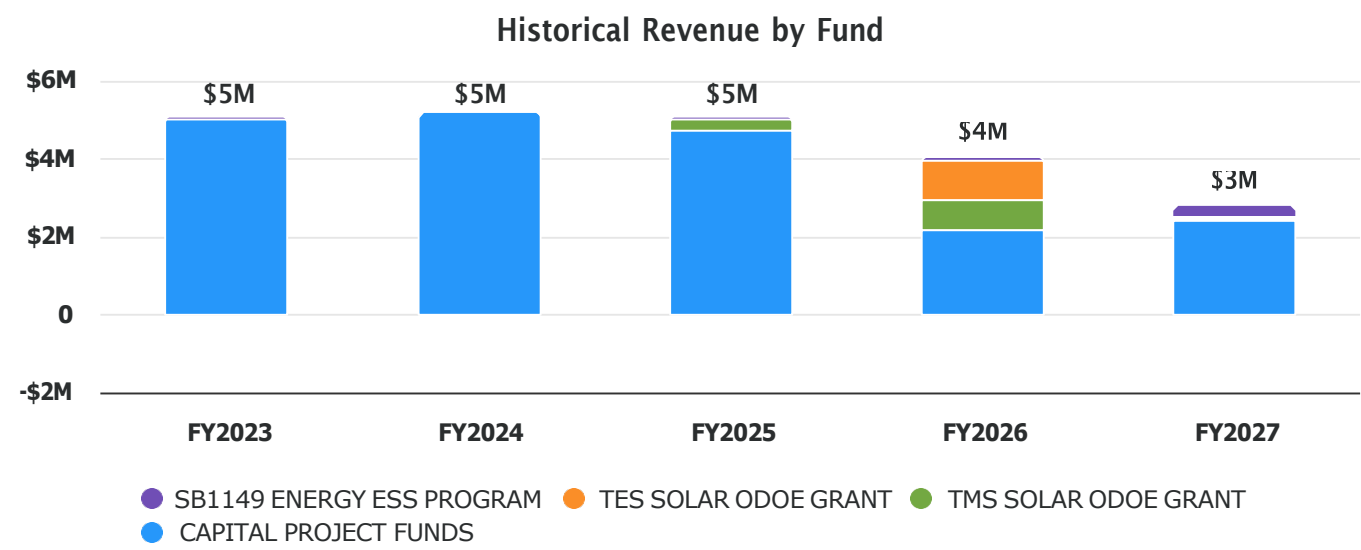
2018 General Obligation Bonds Property Tax Levy Rates



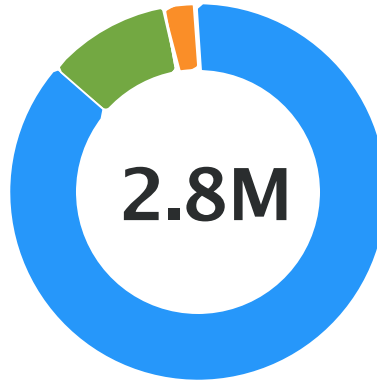
CAPITAL PROJECT FUND



Revenues by Fund



FY27 Revenues by Fund

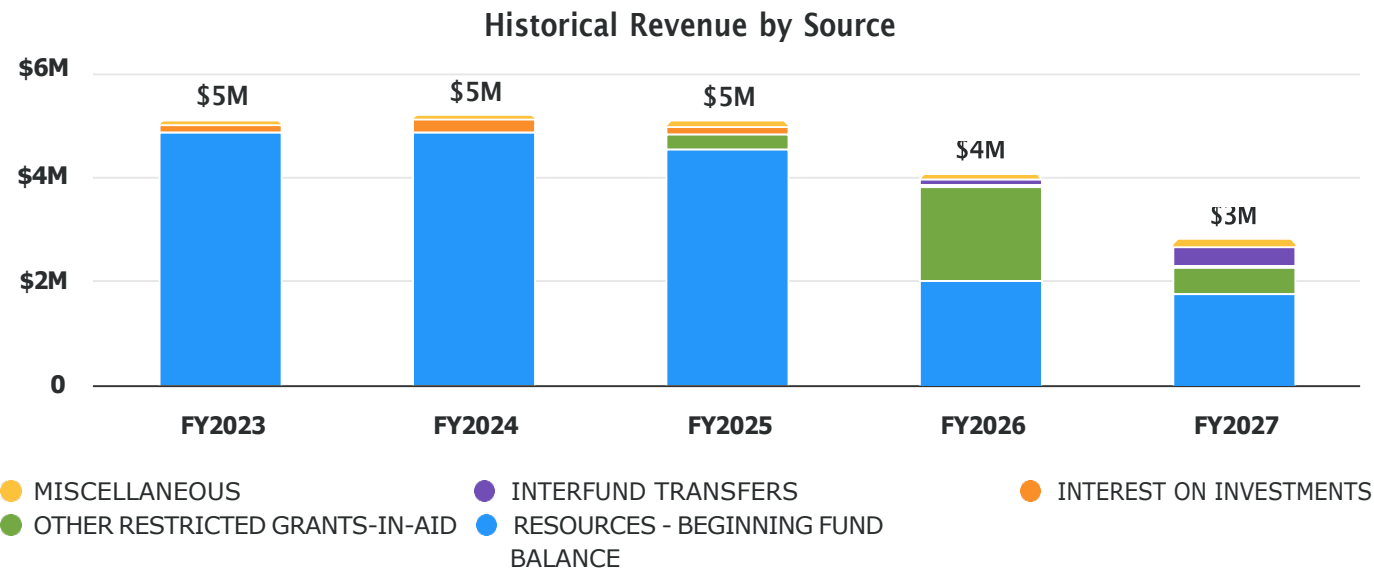


CAPITAL PROJECT FUNDS	\$2,420,000	86.43%
SB1149 ENERGY ESS PROGRAM	\$300,000	10.71%
TES SOLAR ODOE GRANT	\$80,000	2.86%

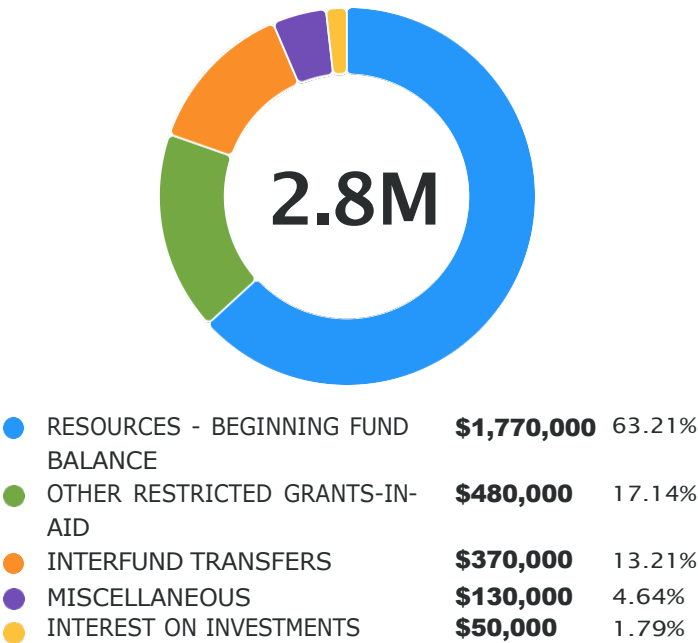
Revenues by Fund

Category	2023-24 Actuals	2024-25 Actuals	Current Year Budget	Proposed 2026-27 Budget	Current Year Budget vs. Proposed 2026-27 Budget (\$ Change)
CAPITAL PROJECT FUNDS	\$5,227,027	\$4,728,094	\$2,150,000	\$2,420,000	\$270,000
TMS SOLAR ODOE GRANT	–	\$300,000	\$800,000	–	–\$800,000
SB1149 ENERGY ESS PROGRAM	–\$44,499	\$38,772	\$100,000	\$300,000	\$200,000
TES SOLAR ODOE GRANT	–	–	\$1,000,000	\$80,000	–\$920,000
Total Revenues	\$5,182,528	\$5,066,867	\$4,050,000	\$2,800,000	–\$1,250,000

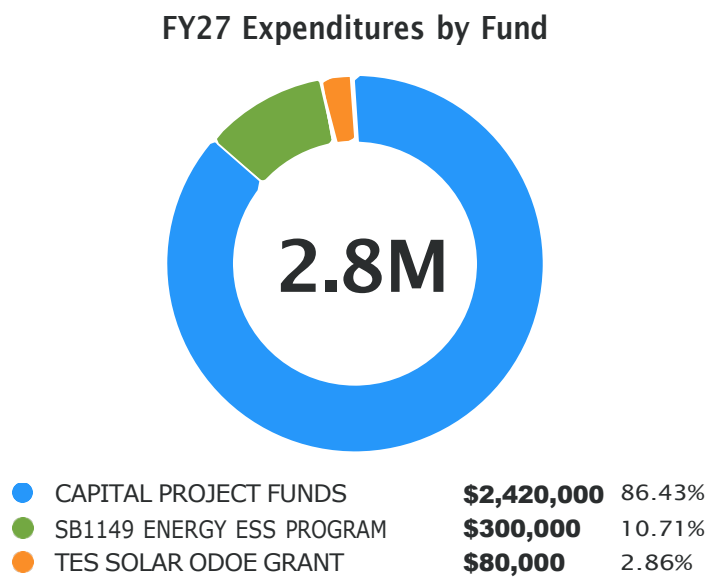
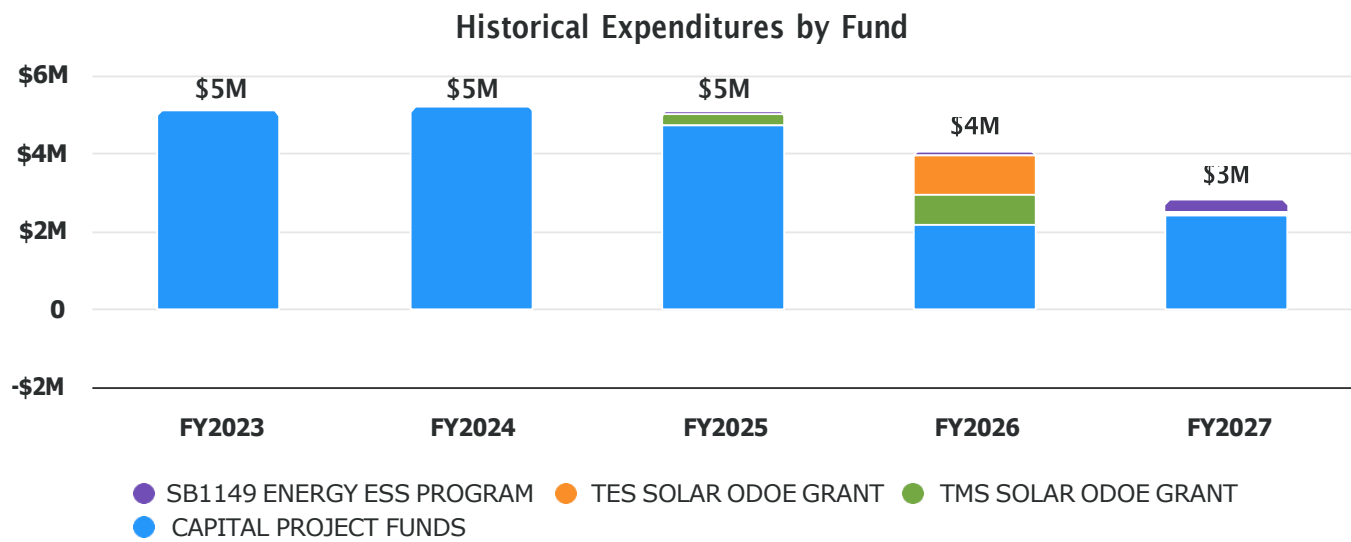
Revenues by Source



FY27 Revenues by Source



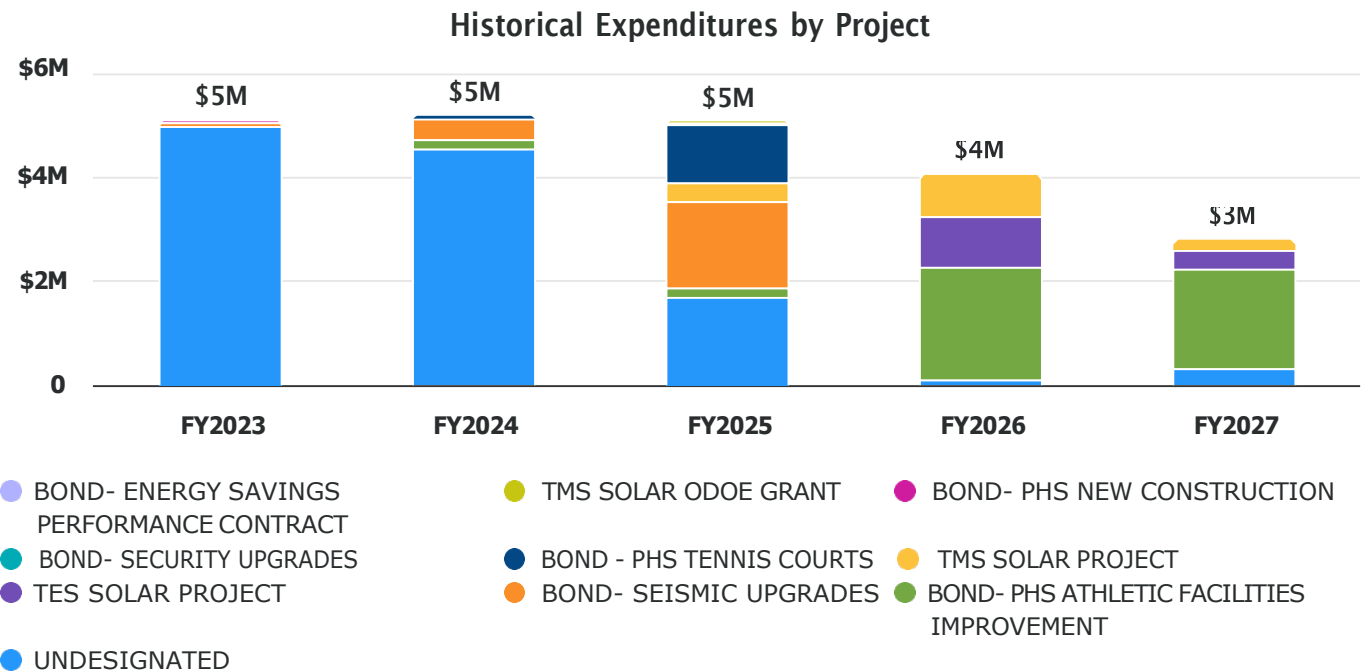
Expenditures by Fund



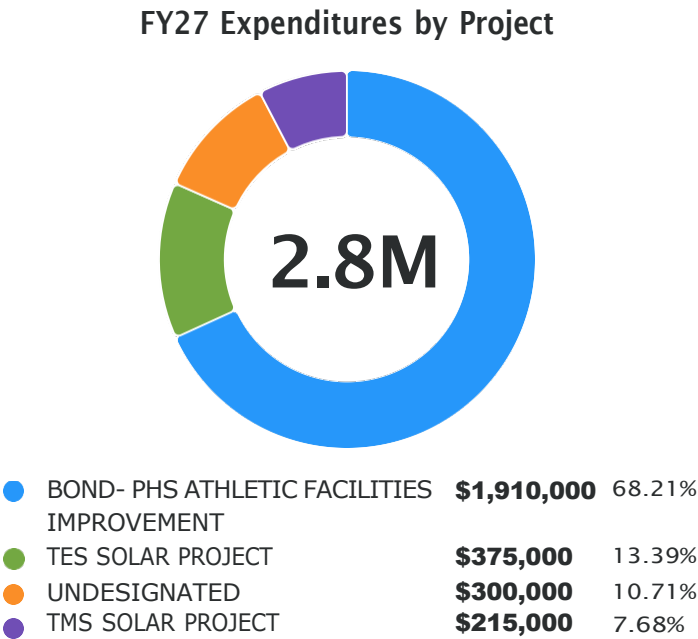
Expenditures by Fund

Category	2023-24 Actuals	2024-25 Actuals	Current Year Budget	Proposed 2026-27 Budget	Current Year Budget vs. Proposed 2026-27 Budget (\$ Change)
CAPITAL PROJECT FUNDS	\$5,227,027	\$4,728,094	\$2,150,000	\$2,420,000	\$270,000
TMS SOLAR ODOE GRANT	-	\$300,000	\$800,000	-	-\$800,000
SB1149 ENERGY ESS PROGRAM	-\$44,499	\$38,772	\$100,000	\$300,000	\$200,000
TES SOLAR ODOE GRANT	-	-	\$1,000,000	\$80,000	-\$920,000
Total Expenditures	\$5,182,528	\$5,066,867	\$4,050,000	\$2,800,000	-\$1,250,000

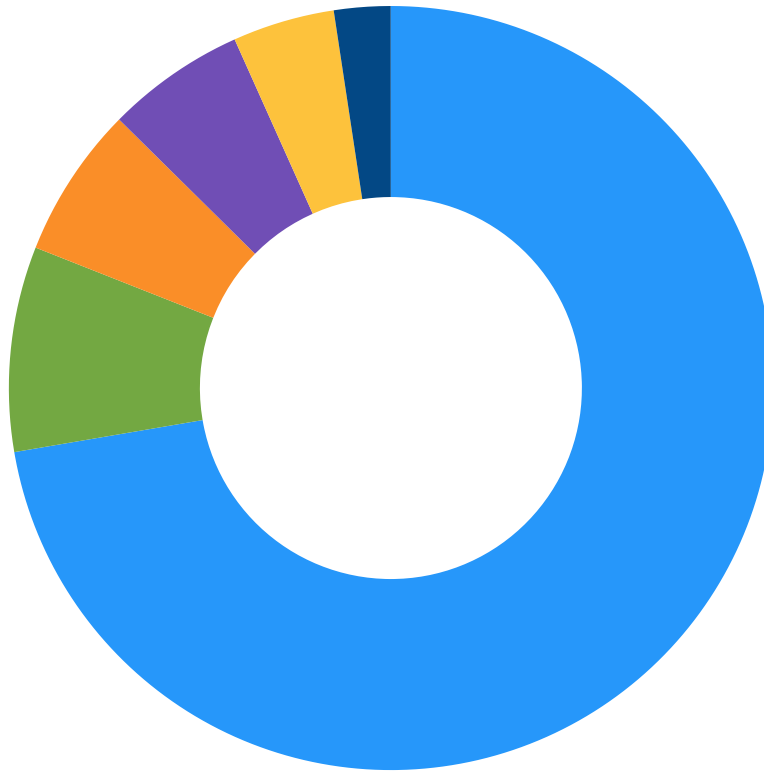
Expenditures by Project



The undersignedated category includes the reserve for next year and transfers.



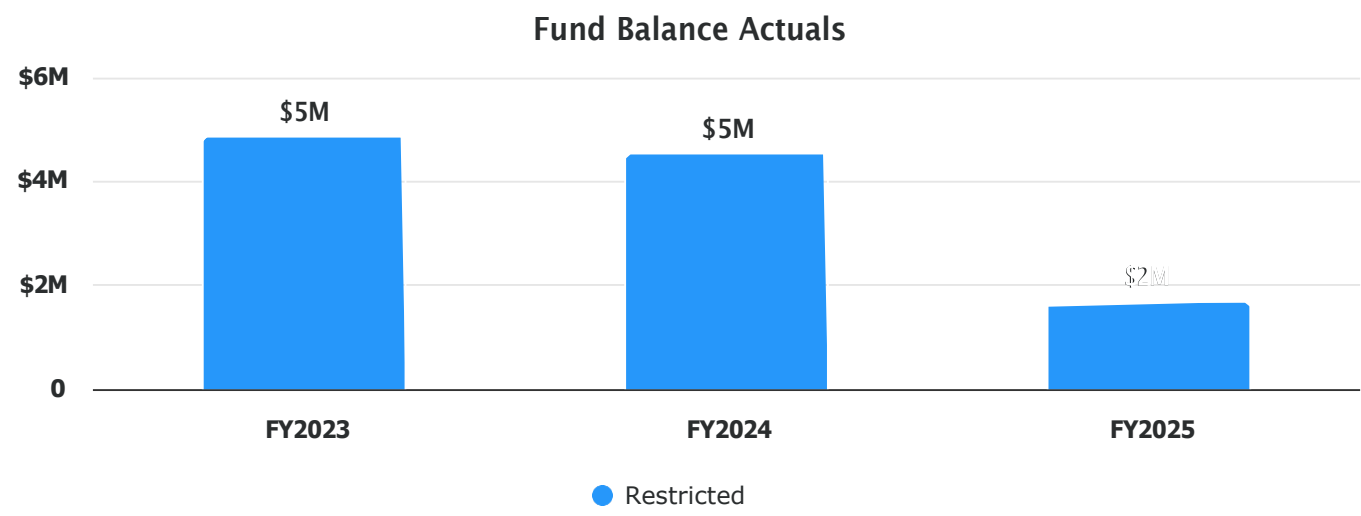
Capital Projects Fund Expenditures 2017-18 to 2025-26



- Phoenix High School **\$60,490,000**
- Talent Middle School **\$7,255,000**
- Talent Elementary School **\$5,369,000**
- Phoenix Elementary School **\$4,914,000**
- Orchard Hill Elementary School **\$3,617,000**
- Project Mgmt & Other Expenses **\$1,998,000**

Total \$83,643,000 (2025-26 projected)

Fund Balance



Financial Summary

Fund Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Restricted	\$70,408,606	\$62,500,952	\$29,322,083	\$13,869,233	\$4,872,643	\$4,864,115	\$4,536,213	\$1,681,108
Total Fund Balance	\$70,408,606	\$62,500,952	\$29,322,083	\$13,869,233	\$4,872,643	\$4,864,115	\$4,536,213	\$1,681,108

Resources Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 400	CAPITAL PROJECT FUNDS									
	1510 INTEREST ON INVESTMENTS	243,358	147,383	50,000	0.00	50,000	0.00	50,000	50,000	0.00
	1990 MISCELLANEOUS	75,055	83,271	100,000	0.00	130,000	0.00	130,000	130,000	0.00
	1000 REVENUE FROM LOCAL SOURCES	318,413	230,654	150,000	0.00	180,000	0.00	180,000	180,000	0.00
	3299 OTHER RESTRICTED GRANTS-IN-AID	0	300,000	1,800,000	0.00	480,000	0.00	480,000	480,000	0.00
	3000 REVENUE FROM STATE SOURCES	0	300,000	1,800,000	0.00	480,000	0.00	480,000	480,000	0.00
	5200 INTERFUND TRANSFERS	0	0	100,000	0.00	370,000	0.00	370,000	370,000	0.00
	5400 RESOURCES - BEGINNING FUND BAL	4,864,115	4,536,213	2,000,000	0.00	1,770,000	0.00	1,770,000	1,770,000	0.00
	5000 OTHER SOURCES	4,864,115	4,536,213	2,100,000	0.00	2,140,000	0.00	2,140,000	2,140,000	0.00
Total Fund 400	CAPITAL PROJECT FUNDS	5,182,528	5,066,867	4,050,000	0.00	2,800,000	0.00	2,800,000	2,800,000	0.00

County of Jackson Phoenix SD 4
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Requirements Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 400	CAPITAL PROJECT FUNDS									
Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES									
112	CLASSIFIED SALARIES	0	0	11,070	0.25	0	0.00	0	0	0.00
114	MANAGERIAL-CLASSIFIED	0	5,500	15,000	0.00	0	0.00	0	0	0.00
100	SALARIES	0	5,500	26,070	0.25	0	0.00	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	330	1,564	0.00	0	0.00	0	0	0.00
216	EMPLOYER CONTRIBUTION OPSRP	0	591	4,659	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	420	1,958	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	25	121	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	116	384	0.00	0	0.00	0	0	0.00
233	OR PFMLI	0	22	102	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	5,275	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	1,504	14,063	0.00	0	0.00	0	0	0.00
382	LEGAL SERVICES	540	0	0	0.00	2,000	0.00	2,000	2,000	0.00
383	ARCHITECT/ENGINEER SERVICES	134,772	199,113	300,000	0.00	200,000	0.00	200,000	200,000	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	40,747	0	39,867	0.00	40,000	0.00	40,000	40,000	0.00
300	PURCHASED SERVICES	176,058	199,113	339,867	0.00	242,000	0.00	242,000	242,000	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	41,488	1,440,285	3,570,000	0.00	2,231,665	0.00	2,231,665	2,231,665	0.00
500	CAPITAL OUTLAY	41,488	1,440,285	3,570,000	0.00	2,231,665	0.00	2,231,665	2,231,665	0.00
640	DUES AND FEES	1,648	6,433	0	0.00	5,000	0.00	5,000	5,000	0.00
600	OTHER OBJECTS	1,648	6,433	0	0.00	5,000	0.00	5,000	5,000	0.00
Total Function 4120	SITE ACQUISITION & DEVELOPMENT SERVICES	219,194	1,652,835	3,950,000	0.25	2,478,665	0.00	2,478,665	2,478,665	0.00
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
112	CLASSIFIED SALARIES	0	10,462	0	0.00	12,003	0.25	12,003	12,003	0.25
114	MANAGERIAL-CLASSIFIED	4,000	13,500	0	0.00	0	0.00	0	0	0.00
124	TEMPORARY - CLASSIFIED	0	14,917	0	0.00	0	0.00	0	0	0.00
132	ADDITIONAL CLAS SALARY	0	5,321	0	0.00	0	0.00	0	0	0.00
100	SALARIES	4,000	44,200	0	0.00	12,003	0.25	12,003	12,003	0.25
212	EMPLOYEE CONTRIBUTION, PICK-UP	240	1,773	0	0.00	720	0.00	720	720	0.00

Requirements Report

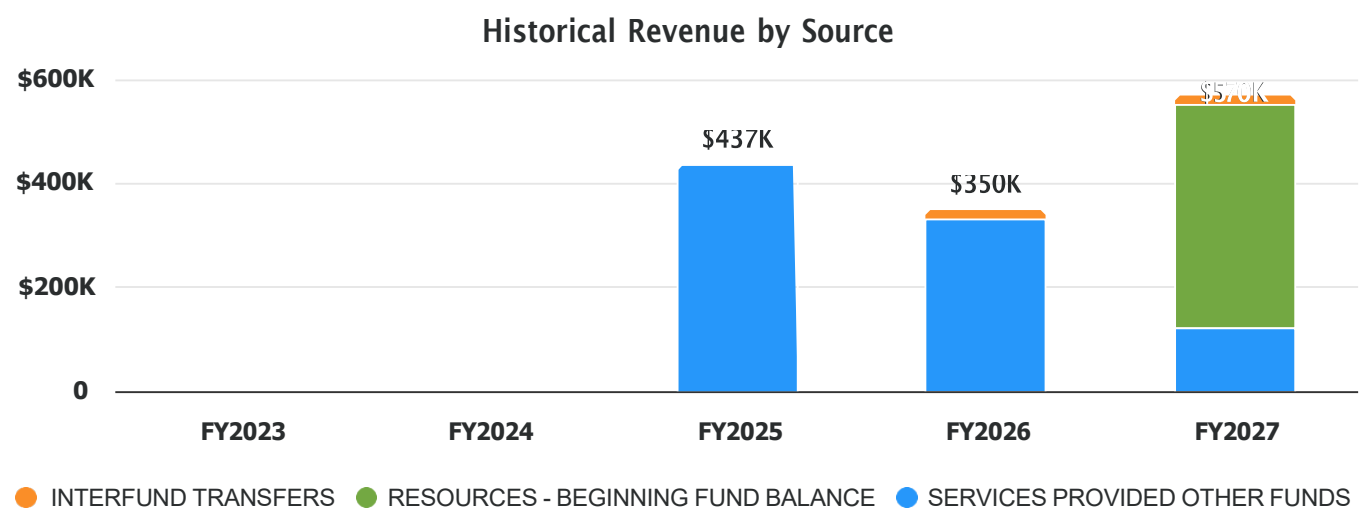
			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 400	CAPITAL PROJECT FUNDS										
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT										
216	EMPLOYER CONTRIBUTION OPSRP		430	3,176	0	0.00	2,135	0.00	2,135	2,135	0.00
220	SOCIAL SECURITY ADMINISTRATION		306	3,338	0	0.00	836	0.00	836	836	0.00
231	WORKERS' COMPENSATION		18	207	0	0.00	56	0.00	56	56	0.00
232	UNEMPLOYMENT COMPENSATION		0	925	0	0.00	55	0.00	55	55	0.00
233	OR PFMLI		16	161	0	0.00	44	0.00	44	44	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	5,107	0	0.00	5,485	0.00	5,485	5,485	0.00
200	ASSOCIATED PAYROLL COSTS		1,010	14,687	0	0.00	9,332	0.00	9,332	9,332	0.00
382	LEGAL SERVICES		81	2,604	0	0.00	0	0.00	0	0	0.00
383	ARCHITECT/ENGINEER SERVICES		228,732	79,625	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV		1,200	74,481	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		230,013	156,710	0	0.00	0	0.00	0	0	0.00
520	BUILDINGS ACQUISITION		144,043	1,504,004	0	0.00	0	0.00	0	0	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE		0	13,324	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY		144,043	1,517,328	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES		48,056	0	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS		48,056	0	0	0.00	0	0.00	0	0	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT		427,121	1,732,924	0	0.00	21,335	0.25	21,335	21,335	0.25
Major Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION		646,315	3,385,759	3,950,000	0.25	2,500,000	0.25	2,500,000	2,500,000	0.25
Function 5200	TRANSFER OF FUNDS										
710	FUND MODIFICATIONS		0	0	100,000	0.00	300,000	0.00	300,000	300,000	0.00
700	TRANSFERS		0	0	100,000	0.00	300,000	0.00	300,000	300,000	0.00
Total Function 5200	TRANSFER OF FUNDS		0	0	100,000	0.00	300,000	0.00	300,000	300,000	0.00
Major Function 5000	OTHER USES		0	0	100,000	0.00	300,000	0.00	300,000	300,000	0.00
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE										
820	RESERVED FOR NEXT YEAR		4,536,213	1,681,108	0	0.00	0	0.00	0	0	0.00
800	RESERVES & OTHER USES OF FUNDS		4,536,213	1,681,108	0	0.00	0	0.00	0	0	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE		4,536,213	1,681,108	0	0.00	0	0.00	0	0	0.00

Requirements Report

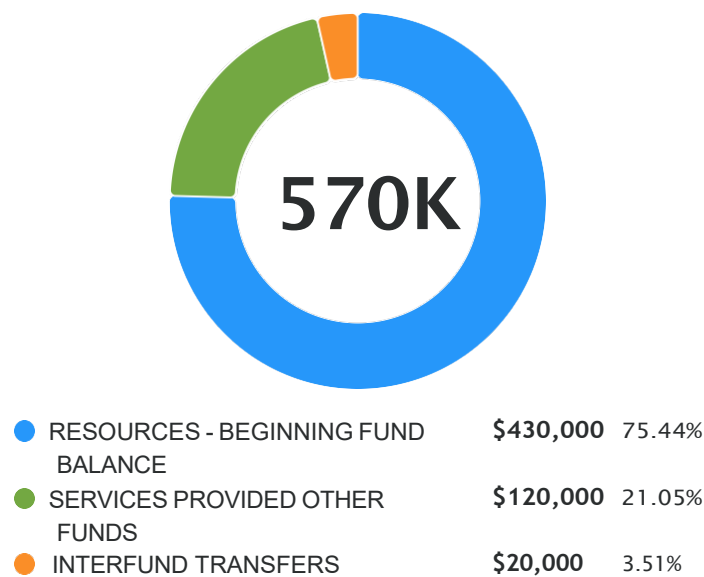
		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund	400 CAPITAL PROJECT FUNDS									
Major Function	7000 UNAPPROPRIATED ENDING FUND BALANCE	4,536,213	1,681,108	0	0.00	0	0.00	0	0	0.00
Total Fund	400 CAPITAL PROJECT FUNDS	5,182,528	5,066,867	4,050,000	0.25	2,800,000	0.25	2,800,000	2,800,000	0.25

INTERNAL SERVICE FUND

Revenues by Source



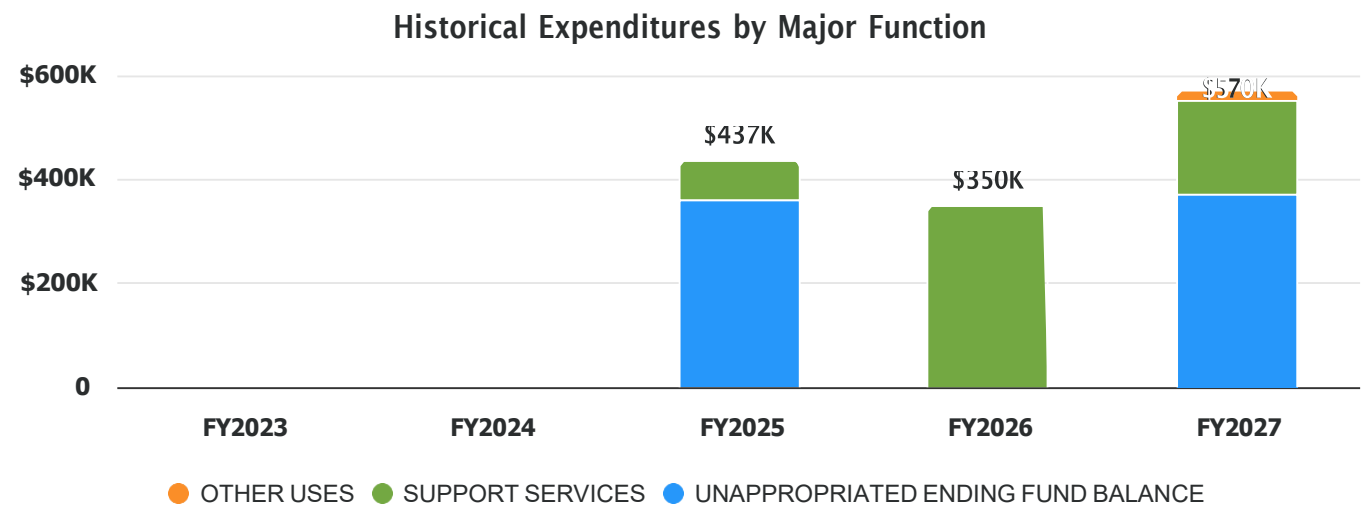
FY27 Revenues by Source



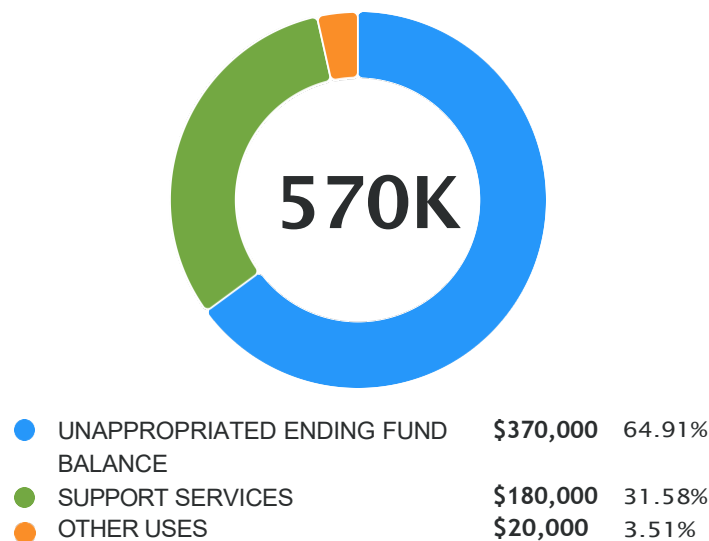
Revenues by Source

Category	2023-24 Actuals	2024-25 Actuals	Current Year Budget	Proposed 2026-27 Budget	Current Year Budget vs. Proposed 2026-27 Budget (\$ Change)
SERVICES PROVIDED OTHER FUNDS	-	\$436,601	\$330,000	\$120,000	-\$210,000
INTERFUND TRANSFERS	-	-	\$20,000	\$20,000	-
RESOURCES - BEGINNING FUND BALANCE	-	-	-	\$430,000	\$430,000
Total Revenues	-	\$436,601	\$350,000	\$570,000	\$220,000

Expenditures by Major Function



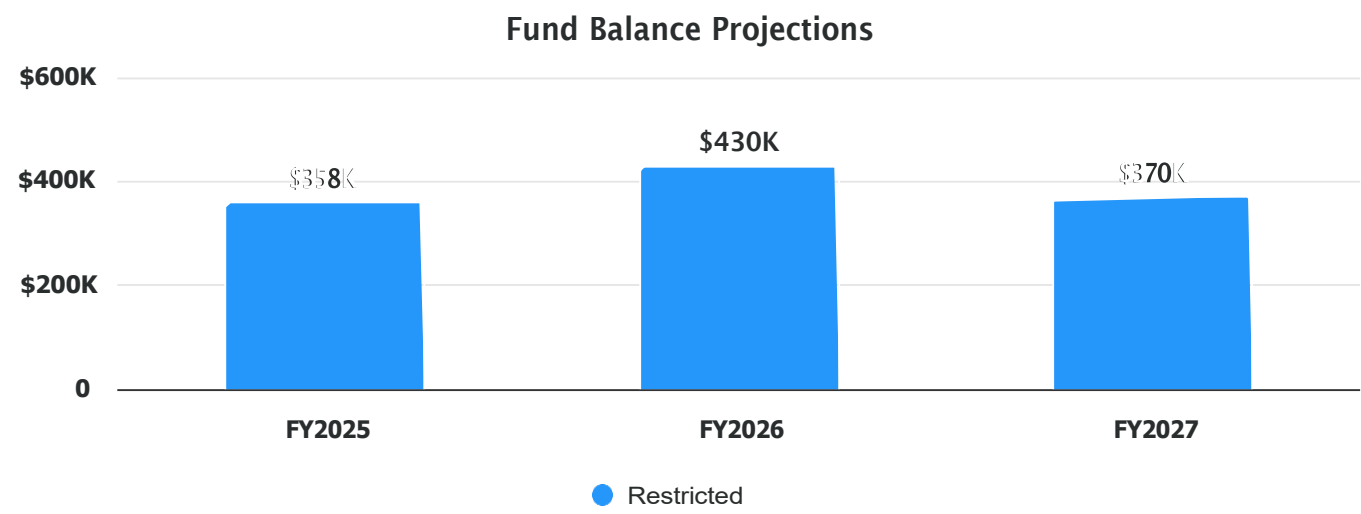
FY27 Expenditures by Major Function



Expenditures by Major Function

Category	2023-24 Actuals	2024-25 Actuals	Current Year Budget	Proposed 2026-27 Budget	Current Year Budget vs. Proposed 2026-27 Budget (\$ Change)
SUPPORT SERVICES	-	\$78,398	\$350,000	\$180,000	-\$170,000
OTHER USES	-	-	-	\$20,000	\$20,000
UNAPPROPRIATED ENDING FUND BALANCE	-	\$358,203	-	\$370,000	\$370,000
Total Expenditures	-	\$436,601	\$350,000	\$570,000	\$220,000

Fund Balance



Financial Summary

Fund Balance	FY 2025	FY 2026	FY 2027	FY 2026 vs. FY 2027 (% Change)
Restricted	\$358,203	\$430,000	\$370,000	-13.95%
Total Fund Balance	\$358,203	\$430,000	\$370,000	-13.95%

Resources Report

		Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 600	INTERNAL SERVICE FUNDS									
	1970 SERVICES PROVIDED OTHER FUNDS	0	436,601	330,000	0.00	120,000	0.00	120,000	120,000	0.00
	1000 REVENUE FROM LOCAL SOURCES	0	436,601	330,000	0.00	120,000	0.00	120,000	120,000	0.00
	5200 INTERFUND TRANSFERS	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
	5400 RESOURCES - BEGINNING FUND BALANCE	0	0	0	0.00	430,000	0.00	430,000	430,000	0.00
	5000 OTHER SOURCES	0	0	20,000	0.00	450,000	0.00	450,000	450,000	0.00
Total Fund 600	INTERNAL SERVICE FUNDS	0	436,601	350,000	0.00	570,000	0.00	570,000	570,000	0.00

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Requirements Report

			Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Fund 600	INTERNAL SERVICE FUNDS										
Function 2528	RISK MANAGEMENT SERVICES										
232	UNEMPLOYMENT COMPENSATION		0	78,398	350,000	0.00	180,000	0.00	180,000	180,000	0.00
200	ASSOCIATED PAYROLL COSTS		0	78,398	350,000	0.00	180,000	0.00	180,000	180,000	0.00
Total Function 2528	RISK MANAGEMENT SERVICES		0	78,398	350,000	0.00	180,000	0.00	180,000	180,000	0.00
Major Function 2000	SUPPORT SERVICES										
Function 5200	TRANSFER OF FUNDS										
710	FUND MODIFICATIONS		0	0	0	0.00	20,000	0.00	20,000	20,000	0.00
700	TRANSFERS		0	0	0	0.00	20,000	0.00	20,000	20,000	0.00
Total Function 5200	TRANSFER OF FUNDS		0	0	0	0.00	20,000	0.00	20,000	20,000	0.00
Major Function 5000	OTHER USES										
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE										
820	RESERVED FOR NEXT YEAR		0	358,203	0	0.00	370,000	0.00	370,000	370,000	0.00
800	RESERVES & OTHER USES OF FUNDS		0	358,203	0	0.00	370,000	0.00	370,000	370,000	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE		0	358,203	0	0.00	370,000	0.00	370,000	370,000	0.00
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE										
Total Fund 600	INTERNAL SERVICE FUNDS		0	436,601	350,000	0.00	570,000	0.00	570,000	570,000	0.00

Resources Report

	Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Grand Totals:	73,246,497	81,372,869	77,415,000	0.00	73,350,000	0.00	73,350,000	73,350,000	0.00

Requirements Report

	Actuals 23-24	Actuals 24-25	Current Year Budget	Current Year FTE	Proposed 26-27 Budget	Proposed 26-27 FTE	Approved 26-27 Budget	Adopted 26-27 Budget	Adopted 26-27 FTE
Grand Totals:	73,246,497	81,372,869	77,415,000	317.87	73,350,000	305.46	73,350,000	73,350,000	305.46