EAGLE POINT
School District 9

Adopted Budget
2026 / 27

PREPARED BY
Business Services

V5-7.15.26

EAGLE POINT
School District 9



Adopted Budget
2026/27

Eagle Point School District 9
2026/27 Adopted Budget

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EAGLE POINT SCHOOL DISTRICT 9
BUDGET COMMITTEE
for the 2026-27 Budget

SCHOOL BOARD MEMBERS:	TERM EXPIRES
Emily McIntire, Position #5 - Board Chair	6/30/2029
Chery Stritenberg, Position #4 - Board Vice Chair	6/30/2027
Josh Graves, Position #3 - Board Director	6/30/2029
Justin Richardson, Position #1 - Board Director	6/30/2027
Randy Wolf, Position #2 - Board Director	6/30/2029

COMMUNITY MEMBERS:	
Julie Barceloux	6/30/2026
Vacant – Justin Richardson appointed to Board Director on 4/10/26	6/30/2026
Lorin Myers	6/30/2027
Kayleen Moss	6/30/2028
Shelli Galvin	6/30/2028

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

2026-27 Budget Calendar

January - April		Advertise vacant Budget Committee positions
February - April		School Board appoint members to vacant Budget Committee positions
April 8, 2026	Wednesday	Publish 1st Notice of First Budget Committee Meeting (*5-30 days before, at least 5 days apart*)
April 15, 2026	Wednesday	Publish 2nd Notice of First Budget Committee Meeting (*5-30 days before, at least 5 days apart*)
May 5, 2026	**Tuesday**	**5:30 p.m. First Budget Committee Meeting** - Elect Presiding and Alternate Officers - Budget Process and Role of the Budget Committee - Receive Budget Message - Presentation of Proposed Budget - Public Comment - Budget Committee Deliberations & Questions
May 12, 2026	**Tuesday**	**5:30 p.m. Second Budget Committee Meeting** (if necessary) Budget Committee Deliberations
May 19, 2026	**Tuesday**	**5:30 p.m. Third Budget Committee Meeting** (if necessary) Budget Committee Deliberations
May 20, 2026	Wednesday	Publish *Financial Summary and Notice of Budget Hearing* (one publication, 5–30 days before)
June 17, 2026	Wednesday	6:30 p.m. (or at end of Work Session if earlier) Public Hearing to Adopt Budget, Appropriate Funds and Levy Property Taxes
July 15, 2026	Wednesday	Deliver *Notice of Property Tax* form ED-50, Budget Committee Approval, and Budget Resolutions to Jackson County Tax Assessor and Oregon Department of Revenue by July 15, 2026

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

Superintendent's Budget Message: 2025-2026

for

Eagle Point School District 9

May 4, 2026

Members of the Budget Committee, EPSD9 Patrons and Colleagues:

I respectfully submit for your consideration the proposed budget for Eagle Point School District 9 (EPSD9) for the fiscal year 2026-2027. This budget has been prepared in accordance with the Oregon Revised Statutes, with the assistance of the leadership of Eagle Point School District.

Education in Oregon and with it, Eagle Point School District, is at a crossroads. Disappointing academic outcomes, a continuing decline in enrollment across Oregon and decreasing revenues relative to expenditures are bringing our state education system to the point where systemic change is nearly inevitable. The work to address this challenge has already begun with an emerging new state-wide accountability system adopted last year and set to begin during the upcoming academic year.

The funding struggles Oregon school districts face continue to compound. One significant example is the Public Employees Retirement System (PERS) which was designed with good intentions but without an adequate legacy formula to meet pension promises. At the district level, including EPSD9, nearly 30% of state school fund allocations now pay for PERS liability with zero benefit to the students they currently serve.

As well, policy mandates are often adopted through legislation without a thorough cost analysis overlooking the true financial impact on school districts. A recent example, the new Paid Leave Oregon plan provides 12 weeks of paid, job-protected family leave. However, employers with more than 25 employees, including school districts, must cover 40% of the cost without any additional state support. There are other such examples including unemployment payments for hourly employees during the summer months and the soaring costs of special education which is being financed through general education funds. The overall result is that in order for adopted academic reforms to succeed, changes will need to be made in the coming years on how Oregon funds its education system.

When considering our District's financial health, the most critical single issue to Eagle Point School District 9 is our long-term decline in student enrollment. The current overall picture of student enrollment for EPSD9 is as follows:

Eagle Point School District 9 Enrollment Report as of May 1, 2026

School Name	00	01	02	03	04	05	06	07	08	09	10	11	12	Total
Eagle Point High School										283	240	243	226	992
Eagle Point Middle School							107	160	133					400
Eagle Rock Elementary	48	34	48	50	59	58	1							298
Hillside Elementary	67	67	77	62	62	71								406
Lake Creek Learning Center	9	9	11	15	3	7								54
Shady Cove School	30	29	22	31	27	17	20							176
Table Rock Elementary	101	102	112	96	127	92								630
Upper Rogue Ctr for Ed. Opp							17	23	31	17	45	60	47	240
White Mountain Middle School							130	109	109					348
Total	**255**	**241**	**270**	**254**	**278**	**245**	**275**	**292**	**273**	**300**	**285**	**303**	**273**	**3544**
Crater Lake Academy	19	21	21	24	30	27	37	39	45	45	50	28	29	415
Grand Total	**274**	**262**	**291**	**278**	**308**	**272**	**312**	**331**	**318**	**345**	**335**	**331**	**302**	**3959**

Monthly Enrollment History

	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
2025-2026	3665	3675	3671	3644	3619	3618	3589	3551	3544	
2024-2025	3683	3692	3672	3662	3648	3650	3628	3620	3608	3561
2023-2024	3767	3758	3732	3710	3673	3700	3665	3643	3620	3597
2022-2023	3766	3765	3755	3754	3736	3721	3710	3704	3686	3672
2021-2022	3817	3792	3778	3774	3746	3759	3769	3753	3737	3736
2020-2021	3691	3689	3674	3677	3662	3698	3721	3713	3703	3687
2019-2020	3851	3853	3868	3848	3824	3838	3819	3815	3815	3814
2018-2019		3894	3868	3852	3826	3822	3817	3818	3775	3777
2017-2018	3943	3955	3940	3892	3868	3860	3865	3858	3834	3796
2016-2017	3854	3853	3847	3839	3823	3823	3821	3815	3799	3772
2015-2016	3847	3858	3851	3841	3811	3826	3832	3808	3815	3768
2014-2015	3938	3891	3882	3838	3804	3785	3808	3809	3783	3774
2013-2014	3953	3935	3947	3897	3863	3901	3901	3916	3902	3869
2012-2013	4058	4076	4075	4044	3999	4009	3955	3928	3869	3876
2011-2012	4133	4172	4167	4140	4057	4107	4093	4077	4052	3986
2010-2011	4220	4255	4211	4188	4170	4175	4166	4132	4114	4071
2009-2010	4232	4243	4241	4200	4146	4167	4158	4170	4129	4108
2008-2009	4343	4302	4265	4272	4224	4226	4215	4230	4211	4196
2007-2008	4307	4302	4272	4251	4220	4271	4294	4246	4235	4209

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

Year	Total EPSD9 Employees	FTE
2027		405.93
2026	504	409.14
2025	500	427.71
2024	567	
2023	553	
2022	522	
2021	482	
2020	517	
2019	516	
2018	510	

It needs to be anticipated that as long as the downward trend in enrollment continues, the District will need to review its staffing level each year. Our decline in enrollment is approximately 2% per year. This translates as roughly eighty students each year, or again roughly $1M per year at current funding levels. Because of the staffing adjustments made in February and June of 2024, EPSD9 did not make any decrease in overall staffing for the 2025-2026 school year.

General Fund Ending Fund Balance Recap:
Taking into account the above variables, as well as other costs, the budget before you anticipates an increase in the District's ending fund balance (EFB) for 2025-2026 from last year's ending fund balance of just under $5.0M to an ending fund balance of $7.4M.

	Year	EFB	Total Exp	EFB as % of Exp	Increase (Decrease)
	2019-20	5,626,251	46,153,601	12.4%	
	2020-21	8,113,814	45,371,863	17.9%	2,487,563
	2021-22	7,517,808	47,948,664	15.7%	(596,006)
	2022-23	6,947,584	53,283,398	13,0%	(570,224)
	2023-24	5,250,000	55,873,794	9.4%	(1,697,584)
	2024-25	4,968,714	54,951,344	9.0%	(281,286)
Projected	2025-26	7,409,835	56,201,317	13.2%	2,441,121
Proposed	2026-27	4,021,669	66,078,642	6.5%	(3,388,166)

Policy DBDB directs the Superintendent to "manage" the budget to a 12% ending fund balance and the current projected ending fund balance for this (2025-2026) year puts our District on track to exceeding this policy. However, it is important to note, if this budget were to be approved the estimated ending fund balance for 2026-2027 would be 6.5% of net expenditures which would be a significant drop in ending funds and below the target (12%) set by Policy DBDB.

The Eagle Point School District 9 proposed budget is organized with expected expenditures detailed by Fund, Function and Object as required by ORS 294. Proposed expenditures are within expected revenues for each fund. Changes from the 2025-2026 year include adjusting our overall budget and expenditures to meet anticipated declines in enrollment, anticipate state funding and increased staffing costs. With this budget, I believe we have positioned Eagle Point School District to best achieve its educational goals while preparing for possible significant changes in funding.

I would like to recognize and thank Financial Director Gwen Swearingen, our business office staff and building administrators for their support in developing this budget. It is absolutely essential to also recognize the EPSD9 staff who have worked to adapt to changing realities in education as our state navigates reform. I would also like to thank the members of the Budget Committee for their citizenship and work in reviewing the 2026/2027 budget. On behalf of Eagle Point School District 9, Board of Directors, staff and community we sincerely appreciate your time and work in determining the soundness of our budget.

Respectfully submitted,



Andrew Kovach
Superintendent

Eagle Point School District 9
General Fund Budget Summary
2025-26 Projected and 2026-27 Proposed
Prepared 5.1.26

		2025-26 Budget	2025-26 Projected	**2026-27 Proposed**	Change from 2025-26 Projected $	Change from 2025-26 Projected %	Comments:
	REVENUES:						
1	Beginning Fund Balance	4,968,714	6,128,215	**7,409,835**	1,281,620	26%	
2	Local Property Taxes	13,728,000	14,202,306	**14,850,000**	647,694	5%	SSF Offset
3	State School Fund (SSF)	**40,227,920**	**40,325,935**	**41,888,468**	1,562,533	4%	Note 1
4	Other State Revenues (Incl CSF)	578,171	576,850	**581,037**	4,187	1%	SSF Offset
5	Federal Forest Fees	-	-	**-**	-	N/A	
6	ESD Pass-through Revenue (CILS)	800,000	545,285	**376,802**	(168,483)	-21%	
7	Interest Income	500,000	750,498	**650,000**	(100,498)	-20%	
8	Fees, Admissions, and Fundraising	500,000	680,445	**120,000**	(560,445)	-112%	
9	Indirect Costs Charged to Grants	200,000	150,000	**164,500**	14,500	7%	
10	Other Revenues	250,000	251,618	**38,000**	(213,618)	-85%	Note 2
11	Total estimated revenues	61,752,805	63,611,152	**66,078,642**	2,467,490	4.0%	
	EXPENDITURES:						
12	100 Salaries	27,000,000	25,892,589	**29,231,811**	3,339,222	13%	Note 3
13	200 Benefits (health ins, PERS, etc)	15,500,000	14,956,935	**17,048,378**	2,091,443	14%	Note 4
14	300 Purchased Svs other than 360	4,724,375	6,399,857	**5,766,650**	(633,207)	-10%	
15	360 Charter School SSF Pymts	3,800,000	4,006,875	**4,400,000**	393,125	10%	Note 5
16	400 Supplies & Materials	3,303,745	3,014,276	**3,431,756**	417,480	14%	
17	500 Capital Outlay	560,000	632,203	**825,000**	192,797	30%	Note 6
18	600 Debt Svs, Prprty Insur, Dues, etc	775,000	1,298,582	**1,628,377**	329,795	25%	Note 7
19	7XX Transfers to Other Funds	25,000	-	**-**	-		
20	Total Operating Expenditures	55,688,120	56,201,317	**62,331,973**	6,130,656	11%	
21	810 Contingency	3,343,452	N/A	**3,746,669**			
22	Total Expenditures	59,031,572	56,201,317	**66,078,642**	6,130,656	10.4%	
23	Budgeted or Projected EFB	3,343,452	7,409,835	**3,746,669**			
24	Plus net budget reductions in-progress			**275,000**			Note 8
25	2025-26 Total Projected EFB			**4,021,669**			
26	**Projected EFB as % of net exp**	**6.00%**	**13.18%**	**6.45%**			

Note 1: 2026-27 SSF estimate is based on $11.36 Billion SSF for 2025-27 and ODE's most recent 2025-26 SSF estimate dated 5.1.26

Funding for the biennium is budgeted with a 49/51 split; Year 1 (2025-26) funded at 49%, Year 2 (2026-27) at 51%.

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

Note 3: 2026-27 budgeted salaries includes:

1) A projected change in salary and benefits based on current staffing and known cost factors, including step movements. Because we are still in active negotiations, the final compensation costs are not yet determined. The current projection reflects assumptions and will be reevaluated once the contract is finalized.

2) Proposed increase of the base step for certified employees which increases the per diem maximum daily rate and increases all extra duty stipends (i.e. masters, longevity, coaching, club advisor etc.

Note 4: Benefits cost increases include:

1) An increase in District health insurance caps consistent with past increases.

2) PERS rates are established for the biennium; the projected increase is driven by salary growth rather than changes in the rate.

Note 5: Budgeted SSF payments to CLA are based on a SSF enrollment calculation, which uses the higher of the current or prior year enrollment. Due to ongoing enrollment declines, SSF revenue is currently based on prior-year enrollment. This creates a lag between declining enrollment and funding.

Note 6: Transportation fuel tank replacement must be completed before the next renewal date (July 1, 2027). Failure to complete this work may impact compliance and continued operation.

Note 7: 2026-27 Debt Service includes $385,000 for the iPad payment (payment 2 of 5) and $200,277 for the Turf Field (payment 1 of 2)

Note 8: Pending approval from ODE, a portion of Plant Engineer hours related to meal setup and cleanup will be reallocated to F295 (Food Service), consistent with the methodology implemented in 2025-26.

Eagle Point School District 9
General Fund Budget Summary
2025-26 Projected and 2026-27 Approved
Prepared 6.16.26

		2025-26 Budget	2025-26 Projected	**2026-27 Approved**	Change from 2025-26 Projected $	%	Comments:
	REVENUES:						
1	Beginning Fund Balance	4,968,714	6,128,215	**7,409,835**	1,281,620	26%	
2	Local Property Taxes	13,728,000	14,280,957	**14,850,000**	569,043	4%	SSF Offset
3	State School Fund (SSF)	**40,227,920**	**40,290,552**	**41,888,468**	1,597,916	4%	Note 1
4	Other State Revenues (Incl CSF)	578,171	576,849	**581,037**	4,188	1%	SSF Offset
5	Federal Forest Fees	-	-	**-**	-	N/A	
6	ESD Pass-through Revenue (CILS)	800,000	553,234	**376,802**	(176,432)	-22%	
7	Interest Income	500,000	781,834	**650,000**	(131,834)	-26%	
8	Fees, Admissions, and Fundraising	500,000	721,755	**120,000**	(601,755)	-120%	
9	Indirect Costs Charged to Grants	200,000	272,443	**164,500**	(107,943)	-54%	
10	Other Revenues	250,000	(425,432)	**38,000**	463,432	185%	Note 2
11	Total estimated revenues	61,752,805	63,180,407	**66,078,642**	2,898,235	4.7%	
	EXPENDITURES:						
12	100 Salaries	27,000,000	25,816,366	**29,231,811**	3,415,445	13%	Note 3
13	200 Benefits (health ins, PERS, etc)	15,500,000	14,830,695	**17,048,378**	2,217,683	15%	Note 4
14	300 Purchased Svs other than 360	4,724,375	6,224,192	**5,766,650**	(457,542)	-7%	
15	360 Charter School SSF Pymts	3,800,000	4,000,910	**4,400,000**	399,090	10%	Note 5
16	400 Supplies & Materials	3,303,745	2,866,227	**3,431,756**	565,529	20%	
17	500 Capital Outlay	560,000	704,073	**825,000**	120,927	17%	Note 6
18	600 Debt Svs, Prprty Insur, Dues, etc	775,000	1,319,091	**1,628,377**	309,286	23%	Note 7
19	7XX Transfers to Other Funds	25,000	-	**-**	-		
20	Total Operating Expenditures	55,688,120	55,761,554	**62,331,973**	6,570,419	12%	
21	810 Contingency	3,343,452	N/A	**3,746,669**			
22	Total Expenditures	59,031,572	55,761,554	**66,078,642**	6,570,419	11.1%	
23	Budgeted or Projected EFB	3,343,452	7,418,853	**3,746,669**			
24	Plus net budget reductions in-progress			**275,000**			Note 8
25	2025-26 Total Projected EFB			**4,021,669**			
26	**Projected EFB as % of net exp**	**6.00%**	**13.30%**	**6.45%**			Note 9

Note 1: 2026-27 SSF estimate is based on $11.36 Billion SSF for 2025-27 and ODE's most recent 2025-26 SSF estimate dated 5.1.26
Funding for the biennium is budgeted with a 49/51 split; Year 1 (2025-26) funded at 49%, Year 2 (2026-27) at 51%.

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

Note 3: 2025-26 budgeted salaries includes:
1) A projected change in salary and benefits based on current staffing and known cost factors, including contractual step movements. Because we are still in actiive negotiations, the final compensation costs are not yet determined. The current projection reflects assumptions and will be reevaluated once the contract is finalized.
2) Proposed increase of the base step for certified employees which increases the per diem maximum daily rate and increases all extra duty stipends (i.e. masters, longevity, coaching, club advisor etc.

Note 4: Benefits cost increases include:
1) An increase in District health insurance caps consistent with past increases.
2) PERS rates are established for the biennium; the projected increase is driven by salary growth rather than changes in the rate.

Note 5: Budgeted SSF payments to CLA are based on a SSF enrollment calculation, which uses the higher of the current or prior year enrollment. Due to ongoing enrollment declines, SSF revenue is currently based on prior-year enrollment. This creates a lag between declining enrollment and funding.

Note 6: Transportation fuel tank replacement must be completed before the next renewal date (July 1, 2027). Failure to complete this work may impact compliance and continued operation.

Note 7: 2026-27 Debt Service includes $385,000 for the iPad payment (payment 2 of 5) and $200,277 for the Turf Field (payment 1 of 2)

Note 8: Pending approval from ODE, a portion of Plant Engineer hours related to meal setup and cleanup will be reallocated to F295 (Food Service), consistent with the methodology implemented in 2025-26.

Note 9: The projected ending fund balance exceeds the Board's 12% minimum reserve requirement primarily due to delays in procurement and implementation of planned capital and deferred maintenance projects. Budgeted expenditures that were expected to occur during the current fiscal year have been deferred and will be carried forward for future project completion. The increased fund balance reflects the timing of expenditures rather than a change in planned spending and remains available for Board-approved facility and maintenance priorities.

General Fund
Financial Summary Report

As of March 30, 2026

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

Eagle Point School District General Fund Revenue Summary Report
2025-26 Year-to-Date as of March 31, 2026
Prepared 4/20/2026

Account	Budget	(Note 1) March Revenues	YTD Revenue	YTD Percent Received	(Note 2) Additional Projected	Total Projected	Percent Projected
11XX - Local Property Taxes and Pymts In-Lieu	13,728,000	329,254	13,675,995	99.6%	526,366	14,202,360	103.5%
14XX - Transportation Fees	-	-	30,568	N/A	-	30,568	
1510 - Interest on Investments	500,000	78,809	573,924	114.8%	176,574	750,498	150.1%
17XX - Fees, Admissions, Club Fundraising	500,000	43,178	566,698	113.3%	50,000	616,698	123.3%
19XX - Rentals, Grant Indirect, and Misc Rev	450,000	20,864	119,027	26.5%	150,591	269,618	59.9%
21xx - Other Intermediate Sources	800,000	-	281,680	35.2%	269,653	551,334	68.9%
3101 - State School Fund	40,227,920	3,373,939	33,450,309	83.2%	6,561,244	40,011,553	99.5%
3103 - Common School Fund	578,171	-	288,425	49.9%	288,425	576,849	99.8%
3XXX - Other State Sources and Grants	-	-	-	-	-	-	
4200 - Federal Grants	-	-	-	-	-	-	
4801 - Federal Forest Fees	-	-	-	-	-	-	
5200 - Transfers In	-	-	-	-	-	-	
5300 - Sale or Compensation for Fixed Assets	-	-	-	-	8,900	8,900	
5400 - Beginning Fund Balance (estimated)	**4,968,714**		**6,128,215**		(529,804)	5,637,791	
Totals	61,752,805	3,846,044	55,114,840		7,501,949	62,656,168	101.5%

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

Note 2. Additional projected revenue includes:
estimates of remaining local property tax payments, interest investments, and fees, admissions, & fundraising based on historical averages;
the balance due from the State School Fund reduced by the May 2025 reconciliation amount due ($186,634.87);
the balance due from the Common School Fund on the 3/3/2026 2025-26 SSF District Estimate;
an initial projected balance of ($529,804) of student body funds to be moved to Special Revenue Funds

Eagle Point School District General Fund Expenditure Summary Report
2025-26 Year-to-Date as of March 31, 2026
Prepared 4/20/2026

General Fund Expenditures by Function:	Budget	March Expenditures	Year To Date Expenditures	Budget Balance	YTD Percent Expended	(Note 1) Additional Projected	Total Projected	Percent Projected
1000 - Instruction	34,205,503	2,791,425	20,601,498	13,604,005	60%	12,557,876	33,159,374	97%
2000 - Support Services	23,793,850	1,770,621	15,499,498	8,294,352	65%	6,779,389	22,278,887	94%
3000 - Community Services	-	-	-	-	-	-	-	
4000 - Building Improvements	-	-	14,268	(14,268)	-	-	14,268	
5000 - Debt Service and Fund Xfrs	410,000	-	381,471	28,529	93%	25,000	406,471	99%
6000 - Contingency	3,343,452	-	-	3,343,452	-	-	-	
7000 - Unappropriated Ending Fund Balance	-	-	-	-	-	-		
Total Expenditures	61,752,805	4,562,046	36,496,736	25,256,070		19,362,265	55,859,000	90%
						-		
General Fund Expenditures by Object:								
100 - Salaries	27,241,645	2,143,183	16,228,945	11,012,700	60%	9,636,088	25,865,033	95%
200 - Benefits	16,551,964	1,244,583	9,211,577	7,340,387	56%	5,644,369	14,855,945	90%
300 - Purchased Services (other than 360)	5,347,610	644,933	3,877,296	1,470,314	73%	2,200,616	6,077,912	114%
360 - Charter School SSF Payments	3,800,000	331,817	3,329,874	470,126	88%	335,752	3,665,626	96%
400 - Supplies and Materials	3,638,134	181,296	2,182,514	1,455,620	60%	1,175,820	3,358,334	92%
500 - Capital Outlay	590,000	14,500	368,699	221,301	62%	324,768	693,467	118%
600 - Other Objects (Ins, Dues & Fees)	1,215,000	1,734	1,297,831	(82,831)	107%	19,852	1,317,682	108%
700 - Transfers Out	25,000	-	-	25,000	-	25,000	25,000	100%
810 - Contingency	3,343,452	-	-	3,343,452	-	-	-	
Total Expenditures	61,752,805	4,562,046	36,496,736	25,256,070		19,362,265	55,859,000	90%

STATE SCHOOL FUND GRANT

2025-2026

Based on $11,359,400,000 Budget with a 49/51 split as of 5/1/2026

Jackson County, Eagle Point SD 9 - 2043

2025-2026 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	$14,210,000.00
Common School Fund	=	$576,849.24
County School Fund	=	$0.00
State Managed Timber	=	$0.00
ESD Equalization	=	$0.00
In-Lieu of Property Taxes(non-local sources)	=	$0.00
Revenue Adjustments	=	$0.00
Sum of Local Revenue	=	**$14,786,849.24**

2025-2026 Experience Adjustment

District Average Teacher Experience	=	9.54
State Average Teacher Experience	=	12.57
Experience Adjustment (Difference in District and State Teacher Experience)	=	**-3.03**

2025-2026 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimburseable	=	N/A
Net Eligible Trans Expenditures	=	$2,800,000.00
Transportation per ADMr Rank		23%
Transportation Reimbursement Rate		70.00%

70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant $1,960,000.00

2025-2026 Extended ADMw

2025-2026 ADMw 4,815.17 **2024-2025 ADMw** 4,840.31 **Extended ADMw** 4,840.31

2025-2026 General Purpose Grant

Multiply the Teacher Experience Adjustment of -3.03 by $25 then add $4500 to the result = $4,424.25
Then multiply $4,424.25 by the Extended ADMw 4840.3063 and then by the funding ratio 2.478752605197 = $53,081,805.75

2025-2026 Total Formula Revenue

Add the General Purpose Grant $53,081,805.75 to the Transportation Grant $1,960,000.00 = $55,041,805.75

2025-2026 State School Fund Grant

Subtract the Local Revenue $14,786,849.24 from the Total Formula Revenue $55,041,805.75 = $40,254,956.51

2025-2026 Rates per ADMw

General Purpose Grant per Extended ADMw = $10,967 Total Formula Revenue per Extended ADMw = $11,372

Charter Schools Rate(ORS 338.155) = $11,024

Payments

SSF Total Paid To Date	$36,824,249	SSF Estimated Remaining Balance Due	$3,430,707.51
Small HS Grant Total Paid To Date		Small HS Grant Estimated Remaining Balance Due	
		High Cost Disability Estimated Remaining Balance Due	

STATE SCHOOL FUND GRANT

2026-2027

Based on $11,359,400,000 Budget with a 49/51 split as of 3/2/2026

Jackson County, Eagle Point SD 9 - 2043

2026-2027 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	$14,850,000.00
Common School Fund	=	$581,037.31
County School Fund	=	$0.00
State Managed Timber	=	$0.00
ESD Equalization	=	$0.00
In-Lieu of Property Taxes(non-local sources)	=	$0.00
Revenue Adjustments	=	$0.00
Sum of Local Revenue	=	**$15,431,037.31**

2026-2027 Experience Adjustment

District Average Teacher Experience	=	9.51
State Average Teacher Experience	=	12.57
Experience Adjustment (Difference in District and State Teacher Experience)	=	**-3.06**

2026-2027 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimburseable	=	N/A
Net Eligible Trans Expenditures	=	$3,200,000.00
Transportation per ADMr Rank		28%
Transportation Reimbursement Rate		70.00%

70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant $2,240,000.00

2026-2027 Extended ADMw

2026-2027 ADMw 4,777.31 **2025-2026 ADMw** 4,803.37 **Extended ADMw** 4,803.37

2026-2027 General Purpose Grant

Multiply the Teacher Experience Adjustment of -3.06 by $25 then add $4500 to the result = $4,423.50
Then multiply $4,423.50 by the Extended ADMw 4803.3745 and then by the funding ratio 2.5922539943 = $55,079,505.45

2026-2027 Total Formula Revenue

Add the General Purpose Grant $55,079,505.45 to the Transportation Grant $2,240,000.00 = $57,319,505.45

2026-2027 State School Fund Grant

Subtract the Local Revenue $15,431,037.31 from the Total Formula Revenue $57,319,505.45 = $41,888,468.14

2026-2027 Rates per ADMw

General Purpose Grant per Extended ADMw = $11,467

Total Formula Revenue per Extended ADMw = $11,933

Charter Schools Rate(ORS 338.155) = $11,529

Payments

SSF Total Paid To Date

SSF Estimated Remaining Balance Due

Small HS Grant Total Paid To Date

Small HS Grant Estimated Remaining Balance Due

High Cost Disability Estimated Remaining Balance Due

STATE SCHOOL FUND GRANT

2025-2026 As of 5/1/2026

Jackson County, Eagle Point SD 9 District ID: 2043

2025-2026 Extended ADMw

Eagle Point SD 9: District total extended ADMw for funding calculations

		2025-2026		2024-2025
ADMr:	3,593.01 X 1.00	3,593.01	3,616.72 X 1.00	3,616.72
Students in EL programs:	387.89 X 0.50	193.95	400.06 X 0.50	200.03
Students in Pregnant and Parenting Programs:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
685 IEP Students capped at 11% of District ADMr:	439.58 X 1.00	439.58	440.45 X 1.00	440.45
Students on IEP Above 11% of ADMr:	34.00 X 1.00	34.00	34.00 X 1.00	34.00
Students in Poverty:	417.27 X 0.25	104.32	448.37 X 0.25	112.09
Students in Foster Care and Neglected/Delinquent:	15.00 X 0.25	3.75	21.00 X 0.25	5.25
Remote Elementary School Correction:	31.52 X 1.00	31.52	31.52 X 1.00	31.52
Small High School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Post Graduate Scholars:	0.00 X-0.25	0.00	0.00 X-0.15 =	0.00
	2025-2026 ADMw	**4,400.12**	**2024-2025 ADMw**	**4,440.06**

Eagle Point SD 9 Extended ADMw **4,840.31**

Crater Lake Academy: Charter ADMw for information only

		2025-2026		2024-2025
ADMr:	403.19 X 1.00	403.19	387.36 X 1.00	387.36
Students in EL programs:	0.00 X 0.50	0.00	1.76 X 0.50	0.88
Students in Pregnant and Parenting Programs:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Students in Poverty:	47.44 X 0.25	11.86	48.02 X 0.25	12.01
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25	0.00	0.00 X 0.25	0.00
Remote Elementary School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Small High School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Post Graduate Scholars:	0.00 X-0.25	0.00	0.00 X-0.15 =	0.00
	2025-2026 ADMw	**415.05**	**2024-2025 ADMw**	**400.25**

Kids Unlimited Academy White City: Charter ADMw for information only

		2025-2026		2024-2025
ADMr:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Students in EL programs:	0.00 X 0.50	0.00	0.00 X 0.50	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Students in Poverty:	0.00 X 0.25	0.00	0.00 X 0.25	0.00
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25	0.00	0.00 X 0.25	0.00
Remote Elementary School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Small High School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Post Graduate Scholars:	0.00 X-0.25	0.00	0.00 X-0.15 =	0.00
	2025-2026 ADMw	**0.00**	**2024-2025 ADMw**	**0.00**

Eagle Point SD 9 Extended ADMw **4,840.31**

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

Jackson County, Eagle Point SD 9 District ID: 2043

2026-2027 Extended ADMw

Eagle Point SD 9: District total extended ADMw for funding calculations

		2026-2027		2025-2026
ADMr:	3,968.00 X 1.00	3,968.00	3,593.01 X 1.00	3,593.01
Students in EL programs:	400.00 X 0.50	200.00	387.89 X 0.50	193.95
Students in Pregnant and Parenting Programs:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
625 IEP Students capped at 11% of District ADMr:	436.48 X 1.00	436.48	439.58 X 1.00	439.58
Students on IEP Above 11% of ADMr:	20.70 X 1.00	20.70	20.70 X 1.00	20.70
Students in Poverty:	461.43 X 0.25	115.36	417.27 X 0.25	104.32
Students in Foster Care and Neglected/Delinquent:	21.00 X 0.25	5.25	21.00 X 0.25	5.25
Remote Elementary School Correction:	31.52 X 1.00	31.52	31.52 X 1.00	31.52
Small High School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Post Graduate Scholars:	0.00 X-0.25	0.00	0.00 X-0.25	0.00
	2026-2027 ADMw	**4,777.31**	**2025-2026 ADMw**	**4,388.32**
		Eagle Point SD 9 Extended ADMw		**4,803.37**

Crater Lake Academy: Charter ADMw for information only

		2026-2027		2025-2026
ADMr:	0.00 X 1.00	0.00	403.19 X 1.00	403.19
Students in EL programs:	0.00 X 0.50	0.00	0.00 X 0.50	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Students in Poverty:	0.00 X 0.25	0.00	47.44 X 0.25	11.86
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25	0.00	0.00 X 0.25	0.00
Remote Elementary School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Small High School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Post Graduate Scholars:	0.00 X-0.25	0.00	0.00 X-0.25	0.00
	2026-2027 ADMw	**0.00**	**2025-2026 ADMw**	**415.05**

Kids Unlimited Academy White City: Charter ADMw for information only

		2026-2027		2025-2026
ADMr:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Students in EL programs:	0.00 X 0.50	0.00	0.00 X 0.50	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Students in Poverty:	0.00 X 0.25	0.00	0.00 X 0.25	0.00
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25	0.00	0.00 X 0.25	0.00
Remote Elementary School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Small High School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Post Graduate Scholars:	0.00 X-0.25	0.00	0.00 X-0.25	0.00
	2026-2027 ADMw	**0.00**	**2025-2026 ADMw**	**0.00**
		Eagle Point SD 9 Extended ADMw		**4,803.37**

Eagle Point School District 9

General Fund Revenue History 2026-27 Revenue Estimate

Updated 5.1.26

A	B	C	D		E	G	H	I
					2025-26			
Account	Description	Actual 2022-23	Actual 2023-24	Actual 2024-25	2025-26 Budget	2025-26 Projected	2026-27 Estimate	
1111	Current Year's Taxes	12,445,051	12,988,789	13,435,447	13,528,000	14,014,097	14,500,000	SSF Offset
1112	Prior Year Taxes	191,844	285,195	161,928	200,000	188,209	350,000	SSF Offset
1510	Interest on Investments	409,371	527,255	635,475	500,000	750,498	650,000	
17XX	Fees, Admissions, & Fundraising	629,904	648,358	651,268	500,000	680,445	120,000	Moving SB funds to Special Revenue
1980	Indirect Costs Charged to Grants	284,468	260,102	199,025	200,000	150,000	164,500	
1990	Other Revenues	154,690	257,350	133,463	250,000	214,687	38,000	Moving SB funds to Special Revenue
Total Local Revenue:		14,115,328	14,967,049	15,216,607	15,178,000	15,997,936	15,822,500	
2102	ESD Passthrough Revenue	1,209,702	1,199,369	748,809	800,000	545,285	376,802	SOESD SSF Passthrough
2199	Other Intermediate Sources	7,919	-	12,716	-	-	-	*(Using more SOESD SpEd services)*
Total Intermediate Revenue:		1,217,621	1,199,369		800,000	545,285	376,802	
3101	State School Fund (SSF)	36,651,002	37,319,427	38,783,369	40,227,920	40,325,935	41,888,468	Per ODE Ests 5.1.26 & 3.2.26
3103	Common School Fund	550,982	561,097	571,645	578,171	576,850	581,037	ODE Estimate 3.2.26
3299	Other State Grants	120,186	-	48,860	-	-	-	
Total State Revenue:		37,322,170	37,880,524	39,403,875	40,806,091	40,902,785	42,469,505	
4xxx	Federal Grants (Restr & Unrestr)	-	-		-	-	-	
4801	Federal Forest Fees	48,662	49,726	12,858	-	36,931	-	
Total Federal Revenue:		48,662	49,726	12,858	-	36,931	-	
5100	Debt Proceeds	-	-		-	-	-	
5200	Transfers In	126,657	-		-	-	-	
5300	Sale of Fixed Assets	9,373	25,274	8,326	-	8,900	-	
5400	Beginning Fund Balance	7,517,808	6,947,585	5,250,000	4,968,714	6,128,215	7,409,835	
Total Other Sources and Beg Fund Balance		7,653,838	6,972,859	5,258,326	4,968,714	6,128,215	7,409,835	
Total General Fund Revenues		60,357,619	61,069,527	59,891,666	61,752,805	63,611,152	66,078,642	
						-	-	

2025-26 General Fund Expenditure Projection and 2026-27 Proposed Budget

Prepared 5.1.26

Object	Description	Actual Expenditures 2022-23	Actual Expenditures 2023-24	Actual Expenditures 2024-25	Adopted 2025-26 Budget	**2026-27 Projected Expenditures**	Projected (Over)/Under Budget	**2026-27 Proposed Budget**	*Change:* From 2025-26 Budget $	From 2025-26 Budget %	From 2025-26 Projected $	From 2025-26 Projected %
111	LICENSED SALARIES	13,030,731	12,246,096	13,121,133	14,579,501	13,538,073	1,041,428	**15,573,754**	994,253	7%	2,035,681	15%
112	CLASSIFIED SALARIES	8,350,523	8,895,651	9,007,820	9,571,938	8,816,091	755,847	**9,795,270**	223,332	2%	979,178	11%
113	ADMINISTRATORS	2,145,462	2,321,392	2,290,246	2,328,456	2,259,474	68,982	**2,413,727**	85,271	4%	154,253	7%
116	SUPPLEMENTAL RETIREMENT STIPENDS	-	20,848	1,750	1,750	3,500	(1,750)	**3,500**	1,750	100%	-	0%
121	SUBSTITUTES LICENSED	82,151	38,193	42,719	50,000	50,767	(767)	**52,000**	2,000	4%	1,233	2%
122	SUBSTITUTES CLASSIFIED	65,634	9,864	15,021	10,000	3,512	6,488	**10,000**	-	0%	6,488	185%
123	TEMPORARY LICENSED	100	-	-	-	98,810	(98,810)	-	-		(98,810)	-100%
124	TEMPORARY CLASSIFIED	-	-	7,990	-	89	(89)	-	-		(89)	-100%
130	ADDITIONAL SALARY	842,947	1,235,065	900,797	700,000	1,122,273	(422,273)	**1,383,560**	683,560	98%	261,287	23%
Total Salaries		**24,517,549**	**24,767,109**	**25,387,477**	**27,241,645**	**25,892,589**	**1,349,055**	**29,231,811**	**1,990,167**	**7%**	**3,339,222**	**13%**
							1,349,055		1,990,167			
210	PERS (Employer Contribution)	5,703,329	5,985,905	6,339,245	7,042,097	6,186,662	855,435	**7,153,748**	111,651	2%	967,085	16%
212	PERS Pickup (IAP)	1,366,123	1,386,220	1,440,831	1,516,676	1,413,142	103,534	**1,647,079**	130,402	9%	233,936	17%
220	FICA (Social Security & Medicare)	1,812,627	1,842,169	1,890,097	1,976,645	1,891,742	84,903	**2,137,778**	161,133	8%	246,036	13%
231	WORKERS' COMPENSATION	151,223	61,747	163,839	152,127	167,607	(15,481)	**180,788**	28,661	19%	13,180	8%
232	UNEMPLOYMENT COMPENSATION	-	22,924	271,129	400,000	250,000	150,000	**400,000**	-	0%	150,000	60%
233	PAID LEAVE OREGON	58,903	95,648	98,599	101,447	98,899	2,548	**109,571**	8,124	8%	10,672	11%
242	HEALTH INSURANCE	4,744,824	4,559,717	4,613,210	5,059,274	4,715,558	343,716	**5,165,460**	106,186	2%	449,902	10%
244	DENTAL INSURANCE	122,719	106,003	96,971	100,159	85,154	15,005	**91,093**	(9,065)	-9%	5,939	7%
245	VISION	59,914	53,448	50,025	53,540	45,168	8,371	**51,110**	(2,430)	-5%	5,941	13%
247	TSA and HSA Contributions	131,143	118,128	115,613	150,000	103,001	46,999	**111,752**	(38,248)	-25%	8,751	8%
Total Benefits		**14,150,805**	**14,231,909**	**15,079,560**	**16,551,964**	**14,956,935**	**1,595,030**	**17,048,378**	**496,414**	**3%**	**2,091,444**	**14%**
							1,595,030		496,414			
310	INST PROF / TECH SVS & TRAINING / WORKSHOPS	1,115,475	1,307,087	1,664,888	1,200,000	3,025,517	(1,825,517)	**1,613,500**	413,500	34%	(1,412,017)	-47%
322	REPAIR & MAINTENANCE SERVICES	300,293	567,052	639,995	400,000	397,046	2,954	**644,300**	244,300	61%	247,254	62%
324	RENTALS	95,589	98,637	75,153	100,000	58,704	41,296	**102,250**	2,250	2%	43,546	74%
325	ELECTRICITY	551,008	635,098	728,131	700,000	759,607	(59,607)	**785,000**	85,000	12%	25,393	3%
326	FUEL (Natural Gas and Heating Oil)	239,689	173,843	186,925	190,000	172,277	17,723	**190,000**	-	0%	17,723	10%
327	WATER AND SEWAGE	209,727	197,301	216,608	240,000	244,677	(4,677)	**261,000**	21,000	9%	16,323	7%
328	GARBAGE	127,316	142,290	149,793	141,500	157,916	(16,416)	**160,000**	18,500	13%	2,084	1%
329	OTHER PROPERTY SERVICES	-	-	1,260	-	-		-	-		-	
330	STUDENT TRANSPORTATION SERVICES	(12,363)	(7,661)	(24,215)	40,000	(4,297)	44,297	-	(40,000)	-100%	4,297	-100%
340	TRAVEL	292,459	449,683	303,718	300,000	285,861	14,139	**340,050**	40,050	13%	54,189	19%
351	TELEPHONE	73,600	73,462	73,605	75,000	75,000	-	**87,000**	12,000	16%	12,000	16%
353	POSTAGE	12,607	17,588	11,037	13,760	14,915	(1,155)	**17,100**	3,340	24%	2,185	15%
354	ADVERTISING	9,822	6,460	1,485	5,050	2,792	2,258	**4,000**	(1,050)	-21%	1,208	43%
355	PRINTING & BINDING	8,504	23,257	-	20,000	30,000	(10,000)	**5,000**	(15,000)	-75%	(25,000)	-83%
359	OTHER COMMUNICATIONS SERVICES	144,840	160,540	160,483	143,300	192,873	(49,573)	**181,750**	38,450	27%	(11,123)	-6%
360	CHARTER SCHOOL PAYMENTS	4,318,529	4,484,359	3,630,069	3,800,000	4,006,875	(206,875)	**4,400,000**	600,000	15%	393,125	10%
370	OUT-OF-DISTRICT TUITION	1,200	-	-	-	950	(950)	-	-		(950)	-100%
374	OTHER TUITION/POST GRADUATION	6,007	7,424	8,467	9,000	6,914	2,086	**10,000**	1,000	11%	3,086	45%

2025-26 General Fund Expenditure Projection and 2026-27 Proposed Budget

Prepared 5.1.26

Object	Description	Actual Expenditures 2022-23	2023-24	2024-25	Adopted 2025-26 Budget	**2026-27 Projected Expenditures**	Projected (Over)/Under Budget	**2026-27 Proposed Budget**	*Change:* From 2025-26 Budget $	%	From 2025-26 Projected $	%
380	NON-INSTR PROF AND TECH SVS & WORKSHOPS	1,587,066	1,446,092	1,570,053	1,600,000	782,829	817,171	**1,149,700**	(450,300)	-28%	366,871	47%
381	AUDIT SERVICES	80,895	84,050	74,500	80,000	101,850	(21,850)	**100,000**	20,000	25%	(1,850)	-2%
382	LEGAL SERVICES	13,040	17,298	30,674	50,000	50,000	(0)	**75,000**	25,000	50%	25,000	50%
383	ARCHITECT & ENGINEER SERVICES	48,981	5,647	9,950	5,000	-	5,000	**-**	(5,000)		-	
384	NEGOTIATION SERVICES	-	-	-	5,000	18,000	(13,000)	**40,000**	35,000	700%	22,000	122%
388	ELECTION SERVICES	4,363	27,458	7,366	5,000	-	5,000	**-**	(5,000)	-100%	-	
390	OTHER GENERAL PROF. & TECH. SERVICES	1,100	-	600	-	1,425	(1,425)	**1,000**	1,000		(425)	-30%
391	FIELD TRIPS		1,166	5,011	25,000	25,000	-	**-**	(25,000)	-100%	(25,000)	-100%
Total Purchased Services		**9,229,745**	**9,918,131**	**9,525,556**	**9,147,610**	**10,406,731**	**(1,259,121)**	**10,166,650**	**1,019,040**	**11%**	**(240,081)**	**-2%**
							(1,259,121)		1,019,040			
410	SUPPLIES	1,116,813	1,350,702	1,252,724	1,371,284	919,221	452,063	**869,544**	(501,740)	-37%	(49,677)	-5%
411	FUEL for Buses	199,201	213,541	215,031	240,000	243,412	(3,412)	**240,000**	-	0%	(3,412)	
412	SHOP SUPPLIES	64,907	49,506	47,756	60,000	29,368	30,632	**60,000**	-	0%	30,632	
420	TEXTBOOKS	488,190	1,008,164	141,828	530,000	201,999	328,001	**335,000**	(195,000)	-37%	133,001	66%
430	LIBRARY BOOKS	21,068	15,239	16,111	28,400	23,135	5,265	**22,060**	(6,340)	-22%	(1,075)	-5%
440	PERIODICALS	-	144	-	450	122,494	(122,044)	**126,250**	125,800	27956%	3,756	3%
460	NONCONSUMABLE SUPPLIES	485,631	569,628	631,912	400,000	465,556	(65,556)	**577,857**	177,857	44%	112,301	24%
470	COMPUTER SOFTWARE	1,385,728	705,303	824,110	800,000	872,657	(72,657)	**1,005,045**	205,045	26%	132,388	15%
480	COMPUTER HARDWARE	81,360	184,460	82,869	208,000	136,434	71,566	**196,000**	(12,000)	-6%	59,566	44%
Total Supplies & Materials		**3,842,898**	**4,096,687**	**3,212,340**	**3,638,134**	**3,014,276**	**623,858**	**3,431,756**	**(206,378)**	**-6%**	**417,480**	**11%**
							623,858		(206,378)			
520	BLDG ACQUISITION & IMPRVMTS	517,361	168,018	153,841	150,000	110,886	39,114	**183,000**	33,000	22%	72,114	65%
530	IMPROVEMENTS OTHER THAN BLDGS.	-	-	-	-	20,300	(20,300)	**20,000**	20,000		(300)	-1%
540	EQUIPMENT	201,179	49,746	32,700	40,000	183,275	(143,275)	**122,000**	82,000	205%	(61,275)	-33%
542	REPLACEMENT EQUIPMENT	-	-	-	-	-	-		-		-	
562	BUS GARAGE PURCHASE/IMPROVEMENTS	-	-	-	-	-	-	**500,000**	500,000		500,000	
564	BUS & CAPITAL BUS IMPROVEMENTS	238,049	-	331,767	400,000	317,743	82,257		(400,000)	-100%	(317,743)	-100%
Total Capital Outlay		**956,590**	**217,764**	**518,308**	**590,000**	**632,203**	**(42,203)**	**825,000**	**235,000**	**40%**	**192,797**	**33%**
							(42,203)		235,000			
610	REDEMPTION OF PRINCIPAL	-	-	-	385,000	381,471	3,529	**585,277**	200,277		203,806	53%
620	INTEREST	-	-	-	-	-	-	**-**	-		-	
640	DUES & FEES	58,005	87,158	106,144	100,000	90,050	9,950	**106,100**	6,100	6%	16,050	18%
650	LIABILITY AND PROPERTY INSURANCE	527,804	622,213	698,144	730,000	827,061	(97,061)	**969,500**	239,500	33%	142,439	17%
670	TAXES & LICENSES	-	-	-	-	-	-	**17,500**	17,500		17,500	
690	GRANT INDIRECT CHARGES	-	-	-	-	-	-		-		-	
Total Other Objects		**585,809**	**709,371**	**804,288**	**1,215,000**	**1,298,582**	**(83,582)**	**1,678,377**	**463,377**	**38%**	**379,795**	**31%**
							(83,582)		463,377			
710	Fund Transfers	126,657	897,621	-	25,000	-	25,000	**-**	(25,000)			
Total Transfers		**126,657**	**897,621**	**-**	**25,000**	**-**	**25,000**	**-**	**(25,000)**	**-100%**		
							25,000					
810	CONTINGENCY	-	-	-	3,343,452	N/A		**3,746,669**	403,217	12%		

2025-26 General Fund Expenditure Projection and 2026-27 Proposed Budget

Prepared 5.1.26

Object	Description	Actual Expenditures 2022-23	2023-24	2024-25	Adopted 2025-26 Budget	**2026-27 Projected Expenditures**	Projected (Over)/Under Budget	**2026-27 Proposed Budget**	*Change:* From 2025-26 Budget $	%	From 2025-26 Projected $	%
820	PLANNED RESERVE	-	-	-	-	N/A	-		-			
Total Other Uses of Funds		**-**	**-**	**-**	**3,343,452**		**-**	**3,746,669**	**403,217**	**12%**		
		53,410,053	54,838,592	54,527,529	61,752,805	56,201,317	2,208,037	**66,128,642**	4,375,836	7%		

2025-26 General Fund Expenditure Projection and 2026-27 Approved Budget

Prepared 5.1.26, Error Corrected 6.15.26

Object	Description	Actual Expenditures 2022-23	Actual Expenditures 2023-24	Actual Expenditures 2024-25	Adopted 2025-26 Budget	**2026-27 Projected Expenditures**	Projected (Over)/Under Budget	**2026-27 Proposed Budget**	*Change:* From 2025-26 Budget $	From 2025-26 Budget %	From 2025-26 Projected $	From 2025-26 Projected %
111	LICENSED SALARIES	13,030,731	12,246,096	13,121,133	14,579,501	13,538,073	1,041,428	**15,573,754**	994,253	7%	2,035,681	15%
112	CLASSIFIED SALARIES	8,350,523	8,895,651	9,007,820	9,571,938	8,816,091	755,847	**9,795,270**	223,332	2%	979,178	11%
113	ADMINISTRATORS	2,145,462	2,321,392	2,290,246	2,328,456	2,259,474	68,982	**2,413,727**	85,271	4%	154,253	7%
116	SUPPLEMENTAL RETIREMENT STIPENDS	-	20,848	1,750	1,750	3,500	(1,750)	**3,500**	1,750	100%	-	0%
121	SUBSTITUTES LICENSED	82,151	38,193	42,719	50,000	50,767	(767)	**52,000**	2,000	4%	1,233	2%
122	SUBSTITUTES CLASSIFIED	65,634	9,864	15,021	10,000	3,512	6,488	**10,000**	-	0%	6,488	185%
123	TEMPORARY LICENSED	100	-	-	-	98,810	(98,810)	-	-		(98,810)	-100%
124	TEMPORARY CLASSIFIED	-	-	7,990	-	89	(89)	-	-		(89)	-100%
130	ADDITIONAL SALARY	842,947	1,235,065	900,797	700,000	1,122,273	(422,273)	**1,383,560**	683,560	98%	261,287	23%
Total Salaries		**24,517,549**	**24,767,109**	**25,387,477**	**27,241,645**	**25,892,589**	**1,349,055**	**29,231,811**	**1,990,167**	**7%**	**3,339,222**	**13%**
							1,349,055		1,990,167			
210	PERS (Employer Contribution)	5,703,329	5,985,905	6,339,245	7,042,097	6,186,662	855,435	**7,153,748**	111,651	2%	967,085	16%
212	PERS Pickup (IAP)	1,366,123	1,386,220	1,440,831	1,516,676	1,413,142	103,534	**1,647,079**	130,402	9%	233,936	17%
220	FICA (Social Security & Medicare)	1,812,627	1,842,169	1,890,097	1,976,645	1,891,742	84,903	**2,137,778**	161,133	8%	246,036	13%
231	WORKERS' COMPENSATION	151,223	61,747	163,839	152,127	167,607	(15,481)	**180,788**	28,661	19%	13,180	8%
232	UNEMPLOYMENT COMPENSATION	-	22,924	271,129	400,000	250,000	150,000	**400,000**	-	0%	150,000	60%
233	PAID LEAVE OREGON	58,903	95,648	98,599	101,447	98,899	2,548	**109,571**	8,124	8%	10,672	11%
242	HEALTH INSURANCE	4,744,824	4,559,717	4,613,210	5,059,274	4,715,558	343,716	**5,165,460**	106,186	2%	449,902	10%
244	DENTAL INSURANCE	122,719	106,003	96,971	100,159	85,154	15,005	**91,093**	(9,065)	-9%	5,939	7%
245	VISION	59,914	53,448	50,025	53,540	45,168	8,371	**51,110**	(2,430)	-5%	5,941	13%
247	TSA and HSA Contributions	131,143	118,128	115,613	150,000	103,001	46,999	**111,752**	(38,248)	-25%	8,751	8%
Total Benefits		**14,150,805**	**14,231,909**	**15,079,560**	**16,551,964**	**14,956,935**	**1,595,030**	**17,048,378**	**496,414**	**3%**	**2,091,444**	**14%**
							1,595,030		496,414			
310	INST PROF / TECH SVS & TRAINING / WORKSHOPS	1,115,475	1,307,087	1,664,888	1,200,000	3,025,517	(1,825,517)	**1,613,500**	413,500	34%	(1,412,017)	-47%
322	REPAIR & MAINTENANCE SERVICES	300,293	567,052	639,995	400,000	397,046	2,954	**644,300**	244,300	61%	247,254	62%
324	RENTALS	95,589	98,637	75,153	100,000	58,704	41,296	**102,250**	2,250	2%	43,546	74%
325	ELECTRICITY	551,008	635,098	728,131	700,000	759,607	(59,607)	**785,000**	85,000	12%	25,393	3%
326	FUEL (Natural Gas and Heating Oil)	239,689	173,843	186,925	190,000	172,277	17,723	**190,000**	-	0%	17,723	10%
327	WATER AND SEWAGE	209,727	197,301	216,608	240,000	244,677	(4,677)	**261,000**	21,000	9%	16,323	7%
328	GARBAGE	127,316	142,290	149,793	141,500	157,916	(16,416)	**160,000**	18,500	13%	2,084	1%
329	OTHER PROPERTY SERVICES	-	-	1,260	-	-		-	-		-	
330	STUDENT TRANSPORTATION SERVICES	(12,363)	(7,661)	(24,215)	40,000	(4,297)	44,297	-	(40,000)	-100%	4,297	-100%
340	TRAVEL	292,459	449,683	303,718	300,000	285,861	14,139	**340,050**	40,050	13%	54,189	19%
351	TELEPHONE	73,600	73,462	73,605	75,000	75,000	-	**87,000**	12,000	16%	12,000	16%
353	POSTAGE	12,607	17,588	11,037	13,760	14,915	(1,155)	**17,100**	3,340	24%	2,185	15%
354	ADVERTISING	9,822	6,460	1,485	5,050	2,792	2,258	**4,000**	(1,050)	-21%	1,208	43%
355	PRINTING & BINDING	8,504	23,257	-	20,000	30,000	(10,000)	**5,000**	(15,000)	-75%	(25,000)	-83%
359	OTHER COMMUNICATIONS SERVICES	144,840	160,540	160,483	143,300	192,873	(49,573)	**181,750**	38,450	27%	(11,123)	-6%
360	CHARTER SCHOOL PAYMENTS	4,318,529	4,484,359	3,630,069	3,800,000	4,006,875	(206,875)	**4,400,000**	600,000	15%	393,125	10%
370	OUT-OF-DISTRICT TUITION	1,200	-	-	-	950	(950)	-	-		(950)	-100%
374	OTHER TUITION/POST GRADUATION	6,007	7,424	8,467	9,000	6,914	2,086	**10,000**	1,000	11%	3,086	45%

2025-26 General Fund Expenditure Projection and 2026-27 Approved Budget

Prepared 5.1.26, Error Corrected 6.15.26

Object	Description	Actual Expenditures 2022-23	Actual Expenditures 2023-24	Actual Expenditures 2024-25	Adopted 2025-26 Budget	**2026-27 Projected Expenditures**	Projected (Over)/Under Budget	**2026-27 Proposed Budget**	*Change:* From 2025-26 Budget $	From 2025-26 Budget %	From 2025-26 Projected $	From 2025-26 Projected %
380	NON-INSTR PROF AND TECH SVS & WORKSHOPS	1,587,066	1,446,092	1,570,053	1,600,000	782,829	817,171	**1,149,700**	(450,300)	-28%	366,871	47%
381	AUDIT SERVICES	80,895	84,050	74,500	80,000	101,850	(21,850)	**100,000**	20,000	25%	(1,850)	-2%
382	LEGAL SERVICES	13,040	17,298	30,674	50,000	50,000	(0)	**75,000**	25,000	50%	25,000	50%
383	ARCHITECT & ENGINEER SERVICES	48,981	5,647	9,950	5,000	-	5,000	**-**	(5,000)		-	
384	NEGOTIATION SERVICES	-	-	-	5,000	18,000	(13,000)	**40,000**	35,000	700%	22,000	122%
388	ELECTION SERVICES	4,363	27,458	7,366	5,000	-	5,000	**-**	(5,000)	-100%	-	
390	OTHER GENERAL PROF. & TECH. SERVICES	1,100	-	600	-	1,425	(1,425)	**1,000**	1,000		(425)	-30%
391	FIELD TRIPS		1,166	5,011	25,000	25,000	-	**-**	(25,000)	-100%	(25,000)	-100%
Total Purchased Services		**9,229,745**	**9,918,131**	**9,525,556**	**9,147,610**	**10,406,731**	**(1,259,121)**	**10,166,650**	**1,019,040**	**11%**	**(240,081)**	**-2%**
							(1,259,121)		1,019,040			
410	SUPPLIES	1,116,813	1,350,702	1,252,724	1,371,284	919,221	452,063	**869,544**	(501,740)	-37%	(49,677)	-5%
411	FUEL for Buses	199,201	213,541	215,031	240,000	243,412	(3,412)	**240,000**	-	0%	(3,412)	
412	SHOP SUPPLIES	64,907	49,506	47,756	60,000	29,368	30,632	**60,000**	-	0%	30,632	
420	TEXTBOOKS	488,190	1,008,164	141,828	530,000	201,999	328,001	**335,000**	(195,000)	-37%	133,001	66%
430	LIBRARY BOOKS	21,068	15,239	16,111	28,400	23,135	5,265	**22,060**	(6,340)	-22%	(1,075)	-5%
440	PERIODICALS	-	144	-	450	122,494	(122,044)	**126,250**	125,800	27956%	3,756	3%
460	NONCONSUMABLE SUPPLIES	485,631	569,628	631,912	400,000	465,556	(65,556)	**577,857**	177,857	44%	112,301	24%
470	COMPUTER SOFTWARE	1,385,728	705,303	824,110	800,000	872,657	(72,657)	**1,005,045**	205,045	26%	132,388	15%
480	COMPUTER HARDWARE	81,360	184,460	82,869	208,000	136,434	71,566	**196,000**	(12,000)	-6%	59,566	44%
Total Supplies & Materials		**3,842,898**	**4,096,687**	**3,212,340**	**3,638,134**	**3,014,276**	**623,858**	**3,431,756**	**(206,378)**	**-6%**	**417,480**	**11%**
							623,858		(206,378)			
520	BLDG ACQUISITION & IMPRVMTS	517,361	168,018	153,841	150,000	110,886	39,114	**183,000**	33,000	22%	72,114	65%
530	IMPROVEMENTS OTHER THAN BLDGS.	-	-	-	-	20,300	(20,300)	**20,000**	20,000		(300)	-1%
540	EQUIPMENT	201,179	49,746	32,700	40,000	183,275	(143,275)	**122,000**	82,000	205%	(61,275)	-33%
542	REPLACEMENT EQUIPMENT	-	-	-	-	-	-		-		-	
562	BUS GARAGE PURCHASE/IMPROVEMENTS	-	-	-	-	-	-	**500,000**	500,000		500,000	
564	BUS & CAPITAL BUS IMPROVEMENTS	238,049	-	331,767	400,000	317,743	82,257		(400,000)	-100%	(317,743)	-100%
Total Capital Outlay		**956,590**	**217,764**	**518,308**	**590,000**	**632,203**	**(42,203)**	**825,000**	**235,000**	**40%**	**192,797**	**33%**
							(42,203)		235,000			
610	REDEMPTION OF PRINCIPAL	-	-	-	385,000	381,471	3,529	**585,277**	200,277		203,806	53%
620	INTEREST	-	-	-	-	-	-	**-**	-		-	
640	DUES & FEES	58,005	87,158	106,144	100,000	90,050	9,950	**106,100**	6,100	6%	16,050	18%
650	LIABILITY AND PROPERTY INSURANCE	527,804	622,213	698,144	730,000	827,061	(97,061)	919,500 ~~**969,500**~~	239,500	33%	142,439	17%
670	TAXES & LICENSES	-	-	-	-	-	-	**17,500**	17,500		17,500	
690	GRANT INDIRECT CHARGES	-	-	-	-	-	-	1,628,377	-		-	
Total Other Objects		**585,809**	**709,371**	**804,288**	**1,215,000**	**1,298,582**	**(83,582)**	~~**1,678,377**~~	**463,377**	**38%**	**379,795**	**31%**
							(83,582)		463,377			
710	Fund Transfers	126,657	897,621	-	25,000	-	25,000	**-**	(25,000)			
Total Transfers		**126,657**	**897,621**	**-**	**25,000**	**-**	**25,000**	**-**	**(25,000)**	**-100%**		
							25,000					
810	CONTINGENCY	-	-	-	3,343,452	N/A		**3,746,669**	403,217	12%		

2025-26 General Fund Expenditure Projection and 2026-27 Approved Budget

Prepared 5.1.26, Error Corrected 6.15.26

Object	Description	Actual Expenditures 2022-23	2023-24	2024-25	Adopted 2025-26 Budget	**2026-27 Projected Expenditures**	Projected (Over)/Under Budget	**2026-27 Proposed Budget**	*Change:* From 2025-26 Budget $	%	From 2025-26 Projected $	%
820	PLANNED RESERVE	-	-	-	-	N/A	-		-			
Total Other Uses of Funds		**-**	**-**	**-**	**3,343,452**		**-**	**3,746,669**	**403,217**	**12%**		
								66,078,642				
		53,410,053	54,838,592	54,527,529	61,752,805	56,201,317	2,208,037	~~66,128,642~~	4,375,836	7%		

Eagle Point School District
2025-26 Adopted Budget

Fund	1000 Instruction	2000 Supporting Services	3000 Enterprise & Community Services	4000 Facilities Acqstn & Constr	5100 Debt Service	5200 Interfund Transfers	6000 Contingency	7000 (UEFB) Reserve	Total
100 General Fund	34,205,504	23,793,850	-	-	385,000	25,000	3,343,452	-	61,752,806
200 Special Revenue Funds	5,000,000	4,000,000	2,500,000	2,500,000	-	-	1,000,000	-	15,000,000
300 Debt Service Fund	-	-	-	-	-	-	-	-	-
400 Capital Construction Funds	-	-	-	2,000,000	-	-	-	-	2,000,000
700 Trust and Agency Fund	-	-	300,000	-	-	-	-	-	300,000
TOTALS	39,205,504	27,793,850	2,800,000	4,500,000	385,000	25,000	4,343,452	-	79,052,806

Eagle Point School District

Total Proposed Budget

2026-27

Prepared 5.1.26

Fund	1000 Instruction	2000 Supporting Services	3000 Enterprise & Community Services	4000 Facilities Acqstn & Constr	5100 Debt Service	5200 Interfund Transfers	6000 Contingency	7000 (UEFB) Reserve	Total
100 General Fund	36,701,064	25,045,631	-	-	585,277		3,746,669	-	66,078,642
200 Special Revenue Funds	5,500,000	3,500,000	2,500,000	2,200,000	-	-	1,300,000	-	15,000,000
300 Debt Service Fund	-	-	-	-	-	-	-	-	-
400 Capital Construction Funds	-	-	-	1,000,000	-	-	-	-	1,000,000
700 Trust and Agency Fund	-	-	300,000	-	-	-	-	-	300,000
TOTALS	42,201,064	28,545,631	2,800,000	3,200,000	585,277	-	5,046,669	-	82,378,642

Eagle Point School District 9
Projected Special Revenue Resources for 2026-27
Prepared 5.1.26

FUND	Resource - Description	Anticipated Allocation
211	Title IV Student Support & Academic Enrichment	91,968
213	Comprehensive Literacy State Development (CLSD)	336,000
221	Title III-A Immigrant	2,444
224	Title III English Language Acquisition	47,641
225	Title I Part A Program	1,091,497
225	Title I Part A Program - CARRYOVER	130,000
228	IDEA Part B 611 / Special Education - Grants to States	725,000
229	IDEA Part B 619 / Preschool Grants for Children with Disabilities	3,500
231	Title II Improving Teacher Quality State Grants	156,855
251	**Student Investment Account (SIA)**	**3,910,448**
252	**High School Success (HSS)**	**1,057,315**
264	E-rate	434,689
268	Title IC Migrant Education (SOESD Consortium)	115,000
272	Outdoor School (OSU Extension Office)	125,000
273	**Early Literacy & HDT**	**427,518**
275	**State Summer Learning**	**-**
278	Secondary Career Pathways	35,000
282	Upper Gym Seismic Project 2024-25 (OBBD)	2,100,000
288	Early Indicator and Invervention Systems (EIIS)	13,579
288	ASPIRE	1,900
288	Alumbra	50,000
288	TAP - Wood Beam Trusses Inspection (NEW!)	25,000
288	Donations - Restricted (Softball Facility, WMMS Multi Use Facility)	425,000
292	Construction Excise Tax	100,000
293	Public Purpose Change - Senate Bill 1149	145,000
295	Food Service: State	414,527
295	Food Service: Federal	2,348,991
	Targeted School Improvement (TSI) NEW!	**126,128**
	Relocation of Student Body Funds - Movement of F101	560,000
		15,000,000

Federal Grants
Integrated Plan
Not Funded

Revenue projections are based on the best information currently available, including allocation notices, known funding sources, and reasonable estimates. Actual revenues may vary as final allocations are finalized.

EPSD Account Code Elements and What They Mean

Fund	*EXPENDITURE DIMENSIONS help us sort & classify expenditures*					Revenue Source
	Function	Object	Operational Unit	Area	Sub Area	
3-digits	**4-digits**	**4-digits**	**3-digits**	**3-digits**	**2-digits**	**4-digits**
The Fund identifies the source of the money and what rules apply to it.	The Function describes the purpose or activity of an expenditure	The Object is the type of item or service purchased	The Operational Unit (Location) is the physical site or place where the activity or expenditure occurs.	Areas of Responsibility are used to indicate curriculum areas (as required by function) & also can be used for internal District tracking purposes.	Sub Areas of Responsibility are optional categories for District internal use and are not reported to the state..	Revenues collected are classified by major source.
Which pot of money is this coming from?	Why did you spend it?	What did you buy?	Where did you spend it?	Does the expense belong to a specific program?	Does the expense need its come category for District tracking?	Where is the money coming from?
Governmental Funds 100-General 200-Special Revenue 300-Debt Service 400-Capital Project Funds **Proprietary Funds** 500-Enterprise 600-Internal Service **Fiduciary Funds** 700-Trust & Agency	**Function** 1000-Instruction 2000-Support Services 3000-Enterprise & Community Services 4000-Facilities Acquisition & Construction 5000-Other Uses 6000-Contingency 7000-Unappropriated Ending Fund Balance	**Object** 100-Salaries 200-Associated Payroll Costs 300-Purchases Services 400-Supplies & Materials 500-Capital Outlay 600-Other Objects 700-Transfers 800-Other Uses of Funds	**Location** 900-District Wide 901-EPHS 902-EPMS 903-HES 905-Lower TRE 906-SCS 908-Upper TRE 909-LCLC 910-URCEO 912-WMMS 913-ERE 915-TRE 920-CLA 925-LB 930-SSP 951-Tranpsortation 971-Maintenance 989-DO 990-Student Services 991-School Improvement 992-Technology	Contact the Business office for a current listing of EPSD9 Areas of Responsibility	Contact the Business office for a current listing of EPSD9 Sub Areas	**Source** 1000-Local 2000-Intermediate 3000-State 4000-Federal 5000-Other

The District's Chart of Accounts supports full and transparent disclosure of its financial position. Account codes are applied consistently in accordance with the Oregon Program Budgeting and Accounting Manual (PBAM), and the District adheres to the required minimum chart of accounts structure.

Supplemental coding (Sub Areas of Responsibility) may be used to support internal tracking and reporting needs while remaining consistent with PBAM requirements.

Resources for additional information:
Program Budgeting and Accounting Manual 2023
PBAM Basics
ODE Fiscal Transparency - Account Code Search

Legal Notices & Publications

Upper Rogue Independent
PO Box 900
Eagle Point, OR 97524

Eagle Point School Dist. 9
PO Box 548
Eagle Point, OR 97524

Affidavit of Publication

STATE OF OREGON)
) ss
County of Jackson)

I Wayne Lee, being first duly sworn, depose and say I am the News Editor of the Upper Rogue Independent, a newspaper of general circulation, printed and published in Eagle Point in the afore said county and state, as defined in Section 58, Oregon Laws,

That:

A printed copy of which is hereto annexed was published in the entire issue of said newspaper for 1 successive and consecutive 2 issue(s) on the following 2 date(s) 4.8 & 4.15.2026

Budget Meeting

Signature: Wayne Lee

Subscribed and sworn to before me this day *Of* 4/15/2026

Notary Public for Oregon
My Commission expires

OFFICIAL STAMP
CHRISTINE MARIE PITTO
NOTARY PUBLIC - OREGON
COMMISSION NO. 1039706
MY COMMISSION EXPIRES AUGUST 16, 2027

Recipe Corner:

April 9 is National ...icorn Day – but you ...enjoy these magical ...corn recipes any ...e of the year. We've had some sweet and ...me savory, who says ...corns can't have some ...ce? What's life without ...imsy?!

Colorful Unicorn Pasta
Ingredients

- 1 pound of ...odles
- 4 large zip-top ...gs
- food coloring ...ps
- water

Optional Star Puffs:

- ... puff pastry sheets
- ... small star cookie ...ter
- ... edible gold star ...ndles

Instructions:

1. ...Cook the noodles to ...al dente stage. Remove ...m from the heat, drain, ...d rinse with cold water.
2. Add 3 tablespoons of ...er + food coloring to ...h zip-top bag. (Note: amount of food ...oring used will vary by ...e; regular grocery store ...d coloring will require ...und 15-20 drops. Longer formulas like Color Right or gel food coloring may only require 2-3 drops.
3. Divide the pasta evenly among the food coloring bags.
4. Zip the top of each bag closed and shake the bags until all of the noodles are well-coated with color.
5. Let the noodles sit for 15 minutes to soak up the color (or more if you think they need it). Next, use a colander to rinse the noodles with cold water, one color at a time. Store the pasta colors separately until you're ready to serve them.
6. When ready to serve, toss all of the noodle colors together with butter & parmesan or your favorite clear/translucent pasta sauce.
7. Serve with star puffs made from puff pastry sheets + a star-shaped cookie cutter. For extra sparkle, sprinkle the puffs with edible gold stars if you're feeling extra fancy!

Creamy, Dreamy Unicorn Grilled Cheese
Ingredients

- 8 slices of bread
- Butter
- 4 slices of unicorn milk cheese (or provolone cheese if your store is out of unicorn cheese)
- 1 cup mozzarella cheese, shredded
- Food dye

Instructions

1. Butter one side of each slice of bread and set aside.
2. Divide the shredded cheese into four bowls and add a couple drops of food coloring: yellow to one, red to one, blue to another, and red and blue to make purple in the 4th. Stir the food dye into the cheese.
3. Cut the slices of provolone in half and place one on each slice of bread – on the unbuttered side. Sprinkle 1-2 Tablespoons of the colored cheese in "lines" on strips on top of 4 of those slices, overtop of the provolone; in the order of ROYGBIV (mix the red and yellow to make orange, yellow and blue to make green).
4. Sandwich a slice of bread with provolone over the shredded cheese and place in a frying pan over medium heat.
5. Cook until golden brown, about 2 minutes, and then flip.
6. Remove to a plate and serve. For extra fun, don't fully cut the sandwich, so folks can tear it apart and see the lovely, cheesy rainbows.

Sweet Unicorn Dip
Ingredients

- 12 oz cream cheese or vegan cream cheese
- 1 cup yogurt (nondairy works too)
- 1 tsp pure vanilla extract
- 1/3 cup sugar of choice, or monk fruit for sugar-free
- food coloring

OR a pinch turmeric and powder, spirulina, and blue spirulina

Instructions

1. Bring cream cheese to room temperature. Blend all ingredients except the colors until smooth. Although a blender, food processor, or hand blender will yield smoothest results, you can mix by hand.
2. Divide among four little dishes and stir a different coloring into each dish. (Be very light-handed if using turmeric and spirulina, as these flavors are strong and a little goes a long way.)
3. Drop spoonfuls of each color into a serving bowl, alternating colors. Then swirl colors together with a spoon – don't over mix.
4. Serve with graham crackers or fruit.
5. Leftovers can be covered and refrigerated up to three days.

Savory Unicorn Hummus
Ingredients

For the Hummus

- Two 15-oz cans of chickpeas, drained and rinsed
- 0.5 c tahini
- Juice of a lemon
- 1 tsp flaky sea salt
- Generous grind of black pepper
- Drizzle of water or olive oil as needed
- 0.5 tsp blue spirulina
- 2 tsp pink pitaya powder

For Garnishing

- Drizzle of olive oil
- Pine nuts
- Black and/or white sesame seeds

Directions

1. In a food processor, combine the chick peas, tahini, lemon juice, salt, and pepper. Process for several minutes until a smooth, creamy consistency develops, scraping down the sides as needed. If you have trouble getting a smooth hummus, add a little splash of water or olive oil. Repeat as needed.
2. Divide the hummus in half and put it in two separate mixing bowls.
3. Add blue spirulina to one and pink pitaya powder to the other. Add the coloring agents gradually so that you can see how the color is developing; you can always add more if you want a darker color.
4. Take about a quarter of each color and mix them together in a third bowl so that you create a small amount of purple hummus.
5. Transfer the hummus to a serving bowl, with the pink on one side, the blue on the other side, and the purple between. Smooth them out to create an even surface, then swirl them together to partially blend the colors.
6. Garnish with a drizzle of olive oil, some pine nuts, and a sprinkle of sesame seeds.
7. Serve with pita, crackers, veggies or whatever you enjoy with your hummus.

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Bob Pinnell, Agent

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Eagle Point, OR 97524-9436

Bus: 541-826-6333

bob@bobpinnell.net



Eagle Point Senior Center

121 Loto St.

Monday & Wednesday

Bingo 12:30 - 3:30 p.m.

Tuesday

Music by David Christian 10 - 11 a.m.

Thrift Store open Mon. - Fri. 9 a.m. - 2:30 p.m.

541-826-9404

PUBLIC NOTICE

NOTICE OF BUDGET COMMITTEE MEETINGS
EAGLE POINT SCHOOL DISTRICT 9
PROPOSED BUDGET FOR FY 2026-27

A public meeting of the Budget Committee of Eagle Point School District 9, Jackson County, Oregon, will be held at the Eagle Point School District Office, 11 North Royal Avenue, Eagle Point, Oregon, on May 5, 2026, at 5:30 p.m. The purpose of this meeting is to receive the budget message, review the proposed budget document, and hear public comment on the budget for the fiscal year July 1, 2026, to June 30, 2027. If necessary, additional meetings will be held on May 7, 2026, and May 19, 2026 at 5:30 p.m. at the same location. A copy of the budget document will be available for inspection on or after May 1, 2026, at the Eagle Point School District Office, 11 North Royal Avenue, Eagle Point, Oregon, between the hours of 7:30 a.m. and 4:00 p.m.

PUBLIC NOTICE

FIRST NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Jackson County Fire District 4, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2026, to June 30, 2027, will be held at Edgewater Inn 7800 Rogue River Dr, Shady Cove, OR 97539. The meeting will take place on April 15, 2025, at 10:00 am. The purpose of the meeting is to receive the budget message and to receive comments from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting to discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after April 15, 2026, at 21202 Hwy 62, Shady Cove, OR 97539, between 8:00 am and 4:00 pm M-Th.

PUBLIC NOTICE

NOTICE IS HEREBY GIVEN that the Eagle Point Planning Commission will conduct a public hearing on Tuesday, April 21, 2026 at 6:00 p.m. and the City Council will conduct a public hearing on Tuesday, May 12, 2026 at 6:00 p.m. in the City Council Chambers at City Hall, 17 South Buchanan Avenue, Eagle Point, Oregon to consider an application to amend the City's Comprehensive Plan Map and Zoning Map for a 2.71 acre area identified as Jackson County Assessor's Map 36 1W 03CA Tax Lot 3400 and Map 36 1W 03C Tax Lots 3700 and 3800. The proposal is to change the land use designation from Commercial (C-1) to Residential (R-1-10).

Project Name: Oneelik Zone Change
Applicant: David Crandall
Property Owner: Inko Oneelik
Planning Application File Number: PA-26-03 CPA
Requested Approval: Comprehensive Plan Map & Zoning Map Amendment

These hearings provide an opportunity for testimony and questions to be answered. Testimony and written comment must be directed to the approval criteria applicable to the proposal. Relevant criteria is contained in the following chapters of the Eagle Point Municipal Code: 17.92 (Amendments) and 17.96 (Notice & Hearing Procedures). Comments may be provided at any time up to and during a public hearing, but are preferred in advance in writing to Mike Upton, Community Development Director, at mikeupton@cityofeaglepoint.org so they may be incorporated into the materials prepared for it.

Pursuant to ORS 197.763 (6)(c), failure to raise an issue during this hearing, in person or in writing, or failure to raise an issue with sufficient specificity to afford the decision-maker and the parties an opportunity to respond to the issue will preclude the ability to appeal based on that issue.

The application may be viewed now, and the staff recommendation will be available five public review seven days prior to the Planning Commission meeting at www.cityofeaglepoint.org.

Wayne's World: commentary by Wayne Lee

Months ago, my ughter had advised me it she was planning rip to the West Coast ound Easter. Well, the liday came and went thout a word. Then I t a phone call from my ughter, the oldest of my ir children, that she was some mid-west airport enver?) on layover, and d she would be in my a tomorrow, April 12.

She usually flies into cramento where two of three brothers reside. is time she brought her sband and daughter and w into Portland. I was er informed that my n-in-law has a brother Salem and a friend in ncouver. They rented a and eventually made ir way south, showing at my front door last nday afternoon with za and wings (she's ch a good daughter).

The main reason for visit was to go through mountain of boxes ntaining all the photos mother had collected er her lifetime. Regular ders of this space may all how we had to ar a mountain of boxes m her home after she d passed and how they all ended up in my little apartment. Much to my amazement, further boxes were discovered and delivered to me. We took a big breath and began the archaeological excavation.

When we dug in, it was like opening a time capsule. We went through box after box as she asked me to identify the family members pictured, some going back to before I was born. Some photos were old black and white pictures dating back to the early 1940s of people whose identity remains a mystery to me. What surprised me was the number of faces I was able to identify.



A picture of my parents at their junior prom in 1952. I was born four years later.

There were photos of just about every place I've ever lived, every dog she ever owned and old black and white pictures of my grandparents including grandpa in his navy uniform from the 1940s. We found an entire box of those envelopes that hold both the photos and negatives.

This totally perplexed my granddaughter who was born in the digital age. She knew nothing about film, negatives and the printing of pictures. I went on to explain the process and how I had set up my own darkroom in my garage back in 1970s to print my own photos. I even once taught a 4-H photography class back in the day.

As we made our way through each box, we also found two boxes of old record albums including some old movie soundtracks such as The Sound of Music, Paint Your Wagon and Mary Poppins. There were also classic albums from singers such as Jerry Vale, Eddy Arnold, Andy Williams, Johnny Mathis and Mom's favorite, Engelbert Humperdinck.

There was a box full of books which included a book detailing the history of McClellan Air Force Base where she worked her entire career. Inside the book were some old, yellowed newspaper clippings, one of which, for reasons I have yet to discern, was the entire front page of the Sacramento Union dated Oct. 2, 1941. It featured an ad for the Ford Deluxe and Super Deluxe.

Another box contained a punch bowl set still in its packaging, but the box at the bottom of the pile was filled with old reels of 8mm film, lots of reels. My daughter asked if I had a projector. I could only laugh. I was in elementary school operating the classroom projector the last time I dealt with movie film.

She got as much of it organized as she could, took a few things with her, and told me she would be back in a few weeks to pack it all up and ship it back to her home on the east coast before beginning her family's journey home. Thus, the mountain of boxes in the middle of my living room has been reduced and reorganized but is still taking up too much space throughout nearly every room in my humble abode.

As a side note, my 13-year-old granddaughter found out I had an electric bike and insisted I give her a ride when she arrived. So, I had her put on my helmet and put her on Da Beast. Ironically, there was no need to adjust the fit. Her full head of curly hair more than compensated for the larger, hairless head of mine. She thoroughly enjoyed the ride, laughing and pointing out the wild turkeys along the way.

I then let her ride the Death Machine 2000 electric scooter, making sure the speed setting was low (12 mph max), which she still thought was too fast. I had to chuckle as she kept one foot on the scooter and one foot off, ready to bail out at a moment's notice. She somehow, someway, by the grace of God, managed to make it back unscathed with a huge smile on her face. She'll probably be asking for one this Christmas.

Cri Goes Rogue: commentary by Christy Solo

If you read the April 2026 Crawlies, you ow I recently had a e visitor to my yard: a ck-chinned X Anna's nmingbird hybrid. If you haven't read t Crawlies yet, we'll ise while you click r and catch up. Done? Great!

Because the hybrid are – not only in our a, but in general – I ithfully created an e-Bird ecklist for my sighting I uploaded one of the w in focus) photos taken of Black Anna. ecklists help science. e birds even moreso. Having done my duty a community scientist, ioved on with my life. Or so I thought.

If you use eBird and have ever had a rare sighting, you probably know what's coming.

Wisely, eBird doesn't just take your word for it when you submit a Rare Bird. Before you can even submit your checklist, you have to fill out additional information including a description of the bird, how they behaved, and various other details.

While including a photo isn't required per se, I wouldn't dream of submitting a rare bird without one, because even with a photo – a nice, clear photo – there's a very good chance you will receive a follow-up email.

eBird is staffed with local reviewers, experts in your area who peruse all rare bird sighting submissions and either give the stamp of approval (as it were) or follow up.

While your sighting will show on the daily "Rare birds" list, it is not o cial until it's been reviewed.

Sometimes the reviews are quick, e.g. and email asking "Can you give a better written description?" And yes, I've been asked to do that even when I've submitted a photo.

Really, I get it – scientists can learn a lot from rare birds, and they need to be sure a rare bird really IS a rare bird.

Sometimes the review process is a *bit* more of a gauntlet. Such was the case for Black Anna.

The first email from my – very nice! – reviewer (I've heard tell from other eBirders, including some with advanced degrees in avian biology – that reviewers from some areas are not remotely polite or nice) – anywhoo the first email asked if I had any other photos of Black Anna from very specific angles showing the fanned out tail and open wings.

I did not. I felt over the moon lucky I got the few in focus shots I got of the ephemeral Black Anna.

I had taken some videos with my iPhone and offered to upload them if the reviewer thought that might help. I wasn't sure they would show any more than my photos had (no fanned tail or open wings, just Black Anna drinking at a feeder).

SEE ROGUE PG 8



Black Anna the second day. Photo by Christy Solo

Veterans Crisis Line
DIAL 988 then PRESS 1

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Arrangements can be made over the phone or in our office

PUBLIC NOTICE

Public Notice for Prospect Rural Fire Protection District Budget Committee Meeting:

…blic meeting of the Budget Committee of the Prospect Rural Fire Protection …ct, Jackson County, State of Oregon, to discuss the budget for the Fiscal … July 1, 2026, to June 30, 2027, will be held at the Prospect Jackson County Library, …ect, Oregon.

…meeting will take place on Friday, May 1, 2026, at 7:00 p.m. A second meeting, if needed, …uled for Wednesday, May 8, 2026, at 7:00 p.m. The purpose of the meeting is to receive …udget message and to receive comments from the public on the budget.

…c comments will be taken at the meeting or can be submitted in writing. Written …ments on the budget must be submitted and received by 5pm, April 27, 2026. Written …ments will be read during the public comment section of the meeting.

…y of the budget document may be obtained by leaving a message at 541.301.5615 or …g to the website at www.prospectfpd.org.

PUBLIC NOTICES

SECOND NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Jackson County Fire District 4, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2026, to June 30, 2027, will be held at Edgewater Inn 7800 Rogue River Dr, Shady Cove, OR 97539. The meeting will take place on April 13, 2026, at 10:00 am. The purpose of the meeting is to receive the budget message and to receive comments from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after April 15, 2026, at 21200 Hwy 62, Shady Cove, OR 97539, between 9:00 am and 4:00 pm M-Th.

NOTICE OF BUDGET COMMITTEE MEETINGS
EAGLE POINT SCHOOL DISTRICT 9
PROPOSED BUDGET FOR FY 2026-27

A public meeting of the Budget Committee of Eagle Point School District 9, Jackson County, Oregon, will be held at the Eagle Point School District Office, 11 North Royal Avenue, Eagle Point, Oregon, on May 4, 2026, at 5:30 p.m. The purpose of this meeting is to receive the budget message, review the proposed budget document, and hear public comment on the budget for the fiscal year July 1, 2026, to June 30, 2027. If necessary, additional meetings will be held on May 12, 2026, and May 19, 2026 at 5:30 p.m. at the same location. A copy of the budget document will be available for inspection on or after May 1, 2026, at the Eagle Point School District Office, 11 North Royal Avenue, Eagle Point, Oregon, between the hours of 7:30 a.m. and 4:00 p.m.

PUBLIC NOTICE

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Prospect School District #59, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2026 to June 30, 2027, will be held at the Prospect School District Student Success Center, 160 Mill Creek Drive, Prospect, Oregon and virtually via Zoom https://prospect.zoom.us/j/89635205612. The meeting will take place on Tuesday, May 5, 2026 at 6:00 PM.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear virtually or in-person at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be obtained at the Prospect School District Office, 160 Mill Creek Drive, Prospect, Oregon on or after April 30, 2026, between the hours of 8:00 AM and 4:00 PM or online at https://www.prospect.k12.or.us/domains/departments/business-and-finance/144702

A copy of this notice may also be found on the Prospect School District website at www.prospect.k12.or.us

Grants Pass
Daily Courier
P.O. Box 1468, 409 S.E. 7th Street · Grants Pass, Oregon 97528

AFFIDAVIT OF PUBLICATION

State of Oregon)
County of Josephine) ss.

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

April 8, 2026; April 15, 2026.

PUBLIC NOTICE

NOTICE OF BUDGET COMMITTEE MEETINGS EAGLE POINT SCHOOL DISTRICT 9 PROPOSED BUDGET FOR FY 2026-27

A public meeting of the Budget Committee of Eagle Point School District 9, Jackson County, Oregon, will be held at the Eagle Point School District Office, 11 North Royal Avenue, Eagle Point, Oregon, on May 5, 2026, at 5:30 p.m. The purpose of this meeting is to receive the budget message, review the proposed budget document, and hear public comment on the budget for the fiscal year July 1, 2026, to June 30, 2027. If necessary, additional meetings will be held on May 12, 2026, and May 19, 2026 at 5:30 p.m. at the same location. A copy of the budget document will be available for inspection on or after May 1, 2026, at the Eagle Point School District Office, 11 North Royal Avenue, Eagle Point, Oregon, between the hours of 7:30 a.m. and 4:00 p.m.

No. 00525542 - 4/8, 4/15, 2026

Subscribed and sworn to before me this seventeenth day of April, 2026.

Notary Public of Oregon

OFFICIAL STAMP
NICOLE LEANN HAYTER
NOTARY PUBLIC - OREGON
COMMISSION NO. 1059278
MY COMMISSION EXPIRES MAY 28, 2029

View Options:

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- [x] Attachments
- [x] Discussion
- [x] Description

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May 5, 2026 at 5:30 PM - Budget Committee Meeting

Agenda

1. **Call to Order**
Presenter: Emily McIntire
Description: *"Secretary, please begin recording. Call to order the May 5, 2026, Budget Committee Meeting of the Eagle Point School District 9 Budget Committee."*

2. **Roll Call**
Presenter: Emily McIntire
Description: *"Secretary please call the roll."*

3. **Election of Officers**

3.A. **Chairman**
Description: ***Suggested Resolution:*** *"I nominate _____for the position of Chairman of the Budget Committee."*

3.B. **Vice Chairman**
Presenter: Elected Chairman
Description: ***Suggested Resolution:*** *"I nominate_____for the position of Vice Chairman of the Budget Committee."*

4. **2026-2027 Budget Message**
Presenter: Andy Kovach

5. **Budget Process and Role of the Budget Committee**
Presenter: Gwen Swearingen

6. **Presentation of Proposed Budget, Recommended Tax Rates, and Exhibit A**
Presenter: Gwen Swearingen
Attachments: (3)

- Budget Presentation 5.5.27
- Exhibit A (1)
- Proposed Budget FY27.V2

7. **Budget Committee Questions**
Presenter: Budget Committee Chairman
Description:
"Before we ask for public comment, are there any questions from the Budget Committee on the information presented by Mrs. Swearingen?"

8. **Public Comments**
Presenter: Budget Committee Chairman
Description: "I will now invite comments on the proposed budget from members of the public. Please limit your comments to 3 minutes."

9. **Budget Committee Discussion**
Presenter: Budget Committee Chairman
Description:
"I will now invite discussion of the proposed budget from Budget Committee Members."

10. **Motion to approve the budget (Exhibit A) or to recess the Budget Committee meeting until May 12, 2026**
Presenter: Budget Committee Chairman
Description: Next meeting May 12, 2026; 5:30 p.m.

11. **Recess or Adjourn Meeting**
Presenter: Budget Committee Chairman
Description: *"The first budget committee meeting is now adjourned(or recessed). Secretary, please stop the recording."*

<< Back to the Public Page for Eagle Point School District 9

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- [x] Description

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May 12, 2026 at 5:30 PM - Budget Committee

Agenda

1. **Call to Order**
Presenter: Committee Chair
Description:
"Secretary please begin recording. Call to order the May 12, 2026 Budget Committee meeting of Eagle Point School District 9."

2. **Roll Call**
Presenter: Committee Chair
Description:
"Secretary, please call the roll."

3. **Review of Budget Process and Role of the Budget Committee**
Presenter: Gwen Swearingen

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

5. **Budget Committee Discussion**
Presenter: Committee Chair
Description:
"I will now invite discussion of the proposed budget from Budget Committee Members."

6. **Additional Budget Committee Questions**
Presenter: Committee Chair

7. **Motion to approve the budget (Exhibit A) or to recess the Budget Committee meeting until May 19, 2026**
Presenter: Committee Chair
Attachments: (1)

Proposed Budget FY27.V3

Description: **Suggested Motion:** I move the Committee to approve the Eagle Point School District 9 budget for the 2026-27 fiscal year for the total amount of $82,378,642 and the amounts per fund shown on Exhibit A as presented.

I also move to approve the School District's "Permanent Tax Rate" of $4.7170 per $1,000 of assessed value in support of School District operations.

OR
Adjourn to the next scheduled meeting, May 19, 2026, 5:30 p.m.

8. **Recess or Adjourn Meeting**
Presenter: Committee Chair
Description: *"The second budget committee meeting is now adjourned (or recessed). Secretary, please stop the recording."*

<< Back to the Public Page for Eagle Point School District 9

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Eagle Point School District 9
EXHIBIT "A"
Recommended Budget Committee Motion
for Fiscal Year 2026-27

I move to approve the Eagle Point School District 9 budget for the 2026-27 fiscal year for the total amount of $82,378,642 and the amounts per fund shown on Exhibit A.

Fund		
100	General Fund	$ 66,078,642
200	Special Revenue Funds	15,000,000
400	Capital Construction Funds	1,000,000
700	Trust and Agency Fund	300,000
	Total:	$ 82,378,642

I also move to approve the School District's "Permanent Tax Rate" of $4.7170 per $1,000 of assessed value in support of School District operations.

Sheri Cox 5-12-2026
Budget Committee Chair Date

5-12-26
Budget Officer Date

Grants Pass
Daily Courier
P.O. Box 1468, 409 S.E. 7th Street · Grants Pass, Oregon 97528

AFFIDAVIT OF PUBLICATION

State of Oregon)
County of Josephine) ss.

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

June 11, 2026.

Subscribed and sworn to before me this twelfth day of June, 2026.

Notary Public of Oregon

527499

OFFICIAL STAMP
NICOLE LEANN HAYTER
NOTARY PUBLIC - OREGON
COMMISSION NO. 1059278
MY COMMISSION EXPIRES MAY 28, 2029

LEGAL NOTICE

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Eagle Point School District 9 Board of Directors will be held on June 17, 2026, at 6:30 pm at the District Office, 11 N. Royal, Eagle Point, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the Eagle Point School District 9 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the District Office, 11 N. Royal, Eagle Point between the hours of 7:30 am and 4:00 pm, or online at www.eaglepnt.k12.or.us. This budget is for an annual budget period and was prepared on a basis of accounting that is the same as the preceding year.

Contact: Gwen Swearingen Telephone: (541) 830-6559 Email: swearingeng@eaglepnt.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2024-25	Adopted Budget This Year 2025-26	Approved Budget Next Year 2026-27
Beginning Fund Balance	11,033,390	10,168,714	11,609,835
Current Year Prop Taxes, other than Local Option Taxes	13,597,374	13,728,000	14,500,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	2,844,335	3,525,000	2,422,500
Revenue from Intermediate Sources	761,525	800,000	376,802
Revenue from State Sources	48,640,667	46,806,091	48,969,505
Revenue from Federal Sources	5,427,486	4,000,000	4,500,000
Interfund Transfers	0	25,000	0
All Other Budget Resources	1,844,006	0	0
Total Resources	**84,148,783**	**79,052,805**	**82,378,642**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	30,608,915	31,741,645	34,431,812
Other Associated Payroll Costs	18,037,454	18,551,964	19,348,378
Purchased Services	11,094,671	11,947,610	11,966,650
Supplies & Materials	6,713,072	6,138,134	6,081,756
Capital Outlay	5,401,372	5,090,000	3,875,000
Other Objects (except debt service & interfund transfers)	1,008,571	1,215,000	1,628,377
Debt Service	0	0	0
Interfund Transfers	0	25,000	0
Operating Contingency		4,343,452	5,046,669
Unappropriated Ending Fund Balance & Reserves	11,284,727	0	
Total Requirements	**84,148,783**	**79,052,805**	**82,378,642**

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

1000 Instruction	38,193,778	39,205,503	42,201,064
FTE	334	307	303
2000 Support Services	26,568,674	27,793,850	28,545,632
FTE	193	183	176
3000 Enterprise & Community Service	3,174,692	2,800,000	2,800,000
FTE	1	0	1
4000 Facility Acquisition & Construction	4,926,911	4,500,000	3,200,000
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	0	385,000	585,277
5200 Interfund Transfers*	0	25,000	0
6000 Contingency		4,343,452	5,046,669
7000 Unappropriated Ending Fund Balance	11,284,727	0	0
Total Requirements	**84,148,783**	**79,052,805**	**82,378,642**
Total FTE	**527.8**	**490.0**	**480.6**

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

PROPERTY TAX LEVIES

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

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$0	$0
Other Bonds	$0	$0
Other Borrowings	$1,926,484	$0
Total	**$1,926,484**	$0

No. 00527499 - June 11, 2026

Gwen Swearingen <swearingeng@eaglepnt.k12.or.us>

Public Notice - EPSD9 School Board Meeting

1 message

Loris Fenner <fennerl@eaglepnt.k12.or.us> Thu, Jun 11, 2026 at 10:18 AM
To: Loris Fenner <fennerl@eaglepnt.k12.or.us>
Bcc: everyonedist@eaglepnt.k12.or.us

The Eagle Point School District 9 Board of Directors has both a Work Session and Regular Meeting scheduled on June 17, 2026. The agendas have been posted on BoardBook. EPSD9 uses BoardBook as our web-based program to assist in the preparation and dissemination of Board meeting materials. If you would like to view the agenda items please click on the link: https://meetings.boardbook.org/Public/Organization/1542

You can also view Board meeting materials by going to our website www.eaglepnt.k12.or.us and:

1. Click on the Our District tab at the top of your screen.
2. Select "School Board" from the drop-down menu on the left.

The EPSD9 School Board will be meeting at 4:30 pm for the Work Session followed by the Regular meeting at approximately 6:30 pm or shortly after the Work Session concludes at the district office in the Boardroom.

Meetings are open to the public.

Thank you,

Loris

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

Loris Fenner
Superintendent / School Board Secretary
PO BOX 548 • 11 N. Royal Ave
Eagle Point, OR 97524
541-830-6563 • fennerl@eaglepnt.k12.or.us

Notice of Budget Hearing Form ED-1 for 2026-27.pdf
575K

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Eagle Point School District 9 Board of Directors will be held on June 17, 2026, at 6:30 pm at the District Office,11 N. Royal, Eagle Point, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the Eagle Point School District 9 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the District Office, 11 N. Royal, Eagle Point between the hours of 7:30 am and 4:00 pm, or online at www.eaglepnt.k12.or.us. This budget is for an annual budget period and was prepared on a basis of accounting that is the same as the preceding year.

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Total Requirements	**84,148,783**	**79,052,805**	**82,378,642**
Total FTE	**527.8**	**490.0**	**480.6**

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

The only notable change in activities and sources of financing was the increase in State School Fund revenue associated with the second year of the biennium, increasing the District's funding allocation from 49% to 51%.

PROPERTY TAX LEVIES

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

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
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Other Bonds	$0	$0
Other Borrowings	$1,926,484	$0
Total	**$1,926,484**	$0

View Options:

Show Everything
- [x] Presenter
- [x] Attachments
- [x] Discussion
- [x] Description

Hide Everything

June 17, 2026 at 6:30 PM - Regular Meeting

Agenda

1. **Call to Order**
Description:
"Secretary please begin recording. Call to order the June 17, 2026 regular meeting of the Eagle Point School District 9 Board of Directors."

2. **Roll Call**
Description:
"Secretary, please call the roll."

3. **Pledge of Allegiance**

4. **Agenda Adoption**
Description:
Note: *Since the agenda was published, agenda items and attachments have been added and removed.*

Suggested Motion: *"I move the Board to approve the agenda for the June 17, 2026, meeting as presented."*

5. **Acknowledgments**
Attachments: (1)

School Board Acknowledgments June

6. **Reports and Public Forum**

6.A. **Public Forum**
Description:
NOTE: As a reminder, meetings of the Board of Directors are meetings in public versus public meetings. Any comments from the audience will come under Public Forum on the agenda. Comments must be limited to three minutes. The Board cannot hear complaints directed towards an employee.

6.B. **Student and Staff Recognition - Eagle Point Middle School**
Description: The following students and staff were recognized for their outstanding work at the Eagle Point Middle School Awards Ceremony on Wednesday, June 10th.
Student Recognition: Ryder and Joyner Statz
Classified Recognition: Michelle Sked - Principal's Secretary
Certified Recognition: Nicole Spangler - STEAM Teacher

6.C. **Employee's Association Representative Report**

6.D. **Superintendent Report**
Presenter: Mr. Kovach
Attachments: (1)

06.17.26.Suptd.Rept.

6.E. **District Administrator's Report**

6.E.1. **Business Office**
Presenter: Gwen Swearingen
Attachments: (2)

Enrollment Report - June 2026

Finance Report - June 2026 GS

Description: Enrollment Report
Financial Report

6.E.2. **Office of Teaching and Learning**
Presenter: Valerie Shehorn
Attachments: (2)

Interim Benchmark Data 6.17.26

Referral numbers

Description:
Discipline Data
Interim Assessment Data Report year-end comparison to Fall & 24/25

6.F. **Public Hearing on 2026-27 Approved Budget**
Presenter: Emily McIntire
Description:
"The Board will now hold a public hearing on the 2026-2027 Budget for Eagle Point School District 9."

6.F.1. **Public Comment on 2026-2027 Approved Budget**
Presenter: Emily McIntire
Description: *"Please limit your comments to 3 minutes."*

6.F.2. **Board Discussion on the 2026-2027 Budget**
Presenter: Emily McIntire
Description: AT THE END OF THE BOARD DISCUSSION - Chair: *"The public hearing on the 2026-2027 Budget is now closed."*

7. **Board Action Items**

7.A. **Consent Agenda**
Attachments: (1)

June 2026 EPSD9 Board Report and Transfers.docx

Description:
The June 17, 2026, consent agenda includes the personnel action report."
Suggested Motion: *"I move the Board to approve the June 17, 2026, Consent Agenda as presented."*

Note: In addition, Board policy GCBAA - Superintendent, Management Team and Confidential Employee's Salaries "...The Board, in a meeting prior to the start of the new fiscal year, shall approve a schedule of salaries, benefits and conditions of employment for management team and confidential employees."

Due to current contract negotiations, this is not possible in its entirety.

7.B. **Unfinished Business**

7.C. **New Business**

7.C.1. **2025-26 Resolution No. 8 - Fiscal Year 26 Budget Appropriations**
Presenter: Gwen Swearingen
Attachments: (1)

2025-26 Resolution No 8 - Budget Appropriations Transfer

Description: ***Suggested Motion:*** *" I move the Board to approve 2025-26 Resolution No. 8 - Fiscal Year 26 Budget Appropriations as presented."*

7.C.2. **2025-26 Resolution No. 9 - Move Student Body Funds from the General Fund to a Special Revenue Fund**
Presenter: Gwen Swearingen
Attachments: (1)

2025-26 Resolution No. 9 - Student Body Funds

Description: ***Suggested Motion:*** *"I move the Board to approve 2025-26 Resolution No. 9 - Move Student Body Funds from the General Fund to a Special Revenue Fund."*

7.C.3. **2025-26 Resolution No. 10 - Adopt the 2026-2027 Budget**
Presenter: Gwen Swearingen
Attachments: (2)

Resolution No 10 - Adopt the Budget

Budget Book Approved V4 6.17.26

Description:
Suggested Motion: *"I move the Board to approve 2025-26 Resolution No. 10 to adopt the 2026-27 budget, make appropriations, impose taxes, and categorize taxes for the fiscal year 2026-27 as shown in the Resolution."*

7.C.4. **2025-2026 Resolution No. 11 - Annual Organizational Appointments 2026-2027**
Presenter: Gwen Swearingen
Attachments: (1)

2025-26 Resolution No 11 Annual Organizational Appointments 2026-27

Description: ***Suggested Motion:*** *"I move the Board to approve the 2025-26 Resolution No 11 - Annual Organizational Appointments for 2026-27."*

7.C.5. **Insurance Plan Adoption**
Presenter: Gwen Swearingen
Attachments: (1)

Information 2025-26 Approval of Health Insurance Plans

Description: ***Suggested Motion:*** *"I move the Board to approve the OEBB medical, dental, and vision insurance plans offered by Eagle Point School District for the 2026-27 plan year as presented."*

7.C.6. **Approval of Policy Revisions**
Description: ***Suggested Motion:*** *"I move the Board to approve revisions of policies, ___ as prepared and discussed in the Work Session preceding this meeting."*

8. **Future Board Meeting Agenda Items**

8.A. **Work Session**
Description: Policy Review
Site Councils

8.B. **Regular Meeting**

Description: Board Elections
Public Meeting Schedule 26-27
Integrated Annual Report
SAIF Insurance Review
Superintendent's Report of the Annual District Organizational Chart and Administrators Placements

9. **Adjournment**

Description:
"*Secretary please stop the recording.*"

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Eagle Point School District No. 9
2025-26 Resolution No. 10
Adopt the 2026-27 Budget

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

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Eagle Point School District hereby adopts the budget for fiscal year 2026-27 in the total amount of $82,378,642 now on file at the Eagle Point School District Central Office.

MAKING APPROPRIATIONS

BE IT FURTHER RESOLVED that the amounts per Fund for the fiscal year beginning July 1, 2026, are hereby appropriated for the purposes shown on page 2.

IMPOSING THE TAX

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

CATEGORIZING THE TAX

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

	Education Limitation	**Excluded from Limitation**
General Fund	$4.7170 / $1,000	
General Obligation Debt Service Fund		$ 0

ADOPTED by roll call vote of the Board of Directors at their regular meeting held June 17, 2026.

_____
Board Chairperson / Date

ATTEST:

6-18-26
_____
Superintendent-District Clerk / Date

Eagle Point School District
2025-26 Resolution No. 10
2026-27 Budget Adoption

Fund	1000 Instruction	2000 Supporting Services	3000 Enterprise & Community Services	4000 Facilities Acqstn & Constr	5100 Debt Service	5200 Interfund Transfers	6000 Contingency	7000 (UEFB) Reserve	Total
100 General Fund	36,701,064	25,045,631	-	-	585,277		3,746,669	-	66,078,642
200 Special Revenue Funds	5,500,000	3,500,000	2,500,000	2,200,000	-	-	1,300,000	-	15,000,000
300 Debt Service Fund	-	-	-	-	-	-	-	-	-
400 Capital Construction Funds	-	-	-	1,000,000	-	-	-	-	1,000,000
700 Trust and Agency Fund	-	-	300,000	-	-	-	-	-	300,000
TOTALS	42,201,064	28,545,631	2,800,000	3,200,000	585,277	-	5,046,669	-	82,378,642

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

FORM OR-ED-50
2026–2027

To assessor of Jackson County

☐ Check here if this is an amended form.

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

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

Mailing address of district	City	State	ZIP code	Date submitted
PO Box 548	Eagle Point	OR	97524	7/8/2026

Contact person	Title	Daytime telephone number	Contact person e-mail address
Gwen Swearingen	Director of Business Services	(541) 830-6559	swearingeng@eaglepnt.k12.or.us

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

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

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

PART I: TOTAL PROPERTY TAX LEVY

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

PART II: RATE LIMIT CERTIFICATION

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

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

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

(see next page for worksheet for lines 4a, 4b, and 4c)
File with your assessor no later than JULY 15, unless granted an extension in writing.

Worksheet for Allocating Bond Taxes

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

	Principal	Interest	Total
Bond Issue 1	$ 4,415,156,165	$ 11	$ 55
Bond Issue 2	$ 1,158	$ 5,165	$ 64,113
Bond Issue 3	$ 11,303	$ 5,445,151	$ 65,151,320
		Total A	$ 1,565

*Debt service requirements for bonds approved **on or after** October 6, 2001:*

	Principal	Interest	Total
Bond Issue 1	$ 5,165,186	$ 4,116	$ 88,813
Bond Issue 2	$ 1,321	$ 65,416,541	$ 5,151
Bond Issue 3	$ 21,645,786	$ 16,416	$ 313,156
			$ 1,125
		Total Bond (A + B)	$ 155

Total Bonds

Total A = $ 5,515 / Total A + B = $ 151 = Allocation % 51518 % × Bond Levy $ 8,485 = $ 5,151 (enter on line 4a on the front)

Total B = $ 2,131 / Total A + B = $ 3,858 = Allocation % 56416 % × Bond Levy $ 354,151 = $ 151,561 (enter on line 4b on the front)

Total Bond Levy $ 1,351,531 (enter on line 4c on the front)

Example—Total Bond Levy = $5,000

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

Bond A:

	Principal	Interest	Total
Bond Issue 1	5,000.00	500.00	5,500.00
Bond Issue 2	3,000.00	250.00	3,250.00
Bond Issue 3	1,000.00	100.00	1,100.00
		Total A	9,850.00

*Debt service requirements for bonds approved **on or after** October 6, 2001:*

Bond B:

	Principal	Interest	Total
Bond Issue 1	3,000.00	50.00	3,050.00
			3,050.00
		Total Bond (A + B)	$12,900.00

Formula for determining the division of tax:

Total A = $ 9,850.00 / Total A + B = $ 12,900.00 = Allocation % 0.7636 % × Bond Levy $ 5,000.00 = $ 3,818.00 (enter on line 4a on the front)

Total B = $ 3,050.00 / Total A + B = $ 12,900.00 = Allocation % 0.2364 % × Bond Levy $ 5,000.00 = $ 1,182.00 (enter on line 4b on the front)

Total Bond Levy $ 5,000.00 (enter on line 4c on the front)

Eagle Point School District

2026-27 Approved Budget

Fund 200 - Special Revenue Funds - Resources

Revenue Accounts	2024-25 Actual Revenues	2025-26 Budgeted Rev	2026-27 Budgeted Rev
Beginning Fund Balance	3,799,056	3,000,000	3,000,000
Current Year Property Taxes	-		-
Other Local Sources	664,666	1,975,000	1,000,000
Intermediate Sources	-	-	-
State Resources	9,236,793	6,000,000	6,500,000
Federal Sources	5,414,630	4,000,000	4,500,000
Interfund Transfers		25,000	-
All Other Budgeted Resources		-	-
Total Resources	19,115,145	15,000,000	15,000,000

Eagle Point School District

2026-27 Approved Budget

Fund 200 - Special Revenue Funds - Expenditures

Expenditures, Function & Acct	2024-25 Actual Exp	2025-26 Budgeted Exp	2026-27 Proposed
1000 - Instruction			
100 Salaries	3,119,835	2,500,000	3,000,000
200 Benefits	1,748,345	1,000,000	1,300,000
300 Purchased Services	935,248	900,000	950,000
400 Supplies and Materials	358,806	600,000	250,000
500 Capital Outlay	-	-	-
600 Other Objects	93,863	-	-
800 Reserve & Contingency	-	-	-
Total Instruction	6,256,096	5,000,000	5,500,000
2000 - Supporting Services			
100 Salaries	2,062,368	2,000,000	1,975,000
200 Benefits	1,190,266	1,000,000	875,000
300 Purchased Services	148,750	600,000	250,000
400 Supplies and Materials	482,790	400,000	400,000
500 Capital Outlay	-	-	-
600 Other Objects	105,871	-	-
Total Supporting Services	3,990,045	4,000,000	3,500,000

Eagle Point School District
2026-27 Approved Budget
Fund 200 - Special Revenue Funds - Expenditures (continued)

Function & Account	2024-25 Actual Exp	2025-26 Budgeted Exp	2026-27 Proposed
3000 - Community Services			
100 Salaries	39,236	-	225,000
200 Benefits	19,283	-	125,000
300 Purchased Services	132,246	1,000,000	150,000
400 Supplies and Materials	2,659,136	1,500,000	2,000,000
500 Capital Outlay	111,468	-	-
600 Other Objects	24	-	-
Total Enterprise & Comm Svs	2,961,393	2,500,000	2,500,000
4000 - Facilities Acquisition and Construction			
100 Salaries	-	-	-
200 Benefits	-	-	-
300 Purchased Services	57,805	-	150,000
400 Supplies and Materials	-	-	-
500 Capital Outlay	2,039,961	2,500,000	2,050,000
600 Other Objects	-	-	-
Total Facilities Acq & Constr	2,097,766	2,500,000	2,200,000

Eagle Point School District
2026-27 Approved Budget
Fund 200 - Special Revenue Funds - Expenditures (continued)

Function & Account	2024-25 Actual Exp	2025-26 Budgeted Exp	2026-27 Proposed
5000 - Debt Service & Transfers			
600 Debt Service	-	-	-
700 Transfers Out	-	-	-
Total Debt Service and Transfers	-	-	-
6000 - Contingency			
810 Contingency	-	1,000,000	1,300,000
Fund 200 Total Expenditures:	15,305,300	15,000,000	15,000,000
Fund 200 Ending Fund Balance	3,809,845	-	-

Eagle Point School District
2026-27 Approved Budget
Fund 400- Capital Construction Fund - Resources

Revenue Accounts	2024-25 Actual Revenues	2025-26 Budgeted Rev	2026-27 Budgeted Rev
Beginning Fund Balance	1,768,801	2,000,000	1,000,000
Current Year Property Taxes	-	-	-
Other Local Sources	328,000	-	-
Intermediate Sources	-	-	-
State Resources	-	-	-
Federal Sources	-	-	-
Interfund Transfers		-	-
All Other Budgeted Resources	1,835,680	-	-
Total Resources	3,932,481	2,000,000	1,000,000

Eagle Point School District
2026-27 Approved Budget
Fund 400- Capital Construction Fund - Expenditures

Function & Account	2024-25 Actual Exp	2025-26 Budgeted Exp	2026-27 Proposed
4000 - Facilities Acquisition & Construction			
100 Salaries	-	-	-
200 Benefits	-	-	-
300 Purchased Services	90,428	-	-
400 Supplies and Materials	-	-	-
500 Capital Outlay	2,731,635	2,000,000	1,000,000
600 Other Objects	7,082	-	-
Total Facilities Acq & Constr	2,829,146	2,000,000	1,000,000
F400 Ending Fund Balance	1,103,335	-	-

Eagle Point School District
2026-27 Approved Budget
Fund 700- Trust and Agency Fund - Resources

Revenue Accounts	2024-25 Actual Revenues	2025-26 Budgeted Rev	2026-27 Budgeted Rev
Beginning Fund Balance	215,533	200,000	200,000
Current Year Property Taxes	-	-	-
Other Local Sources	232,439	100,000	100,000
Intermediate Sources	-	-	-
State Resources	-	-	-
Federal Sources	-	-	-
Interfund Transfers	-	-	-
All Other Budgeted Resources	-	-	-
Total Resources	447,972	300,000	300,000

Eagle Point School District
2026-27 Approved Budget
Fund 700- Trust and Agency Fund - Expenditures

Function & Account	2024-25 Actual Exp	2025-26 Budgeted Exp	2026-27 Proposed
3000 - Community Services			
100 Salaries	-	-	-
200 Benefits	-	-	-
300 Purchased Services	204,638	300,000	300,000
400 Supplies and Materials	-	-	-
500 Capital Outlay	-	-	-
600 Other Objects	-	-	-
Total Community Services	204,638	300,000	300,000
F700 Ending Fund Balance	243,334	-	-

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

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 1000	**INSTRUCTION**								
0232		0.00	0.00	25,096.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**0.00**	**0.00**	**25,096.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0391		0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1000	**INSTRUCTION**	**0.00**	**0.00**	**50,096.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1111	**PRIMARY, K-3**								
0100		6.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0111		3,761,197.94	5,052,270.63	5,371,792.24	70.00	5,662,117.75	69.00	0.00	0.00
0112		562,810.48	593,462.49	668,390.14	20.13	765,879.02	21.88	0.00	0.00
0121		7,421.75	22,832.49	50,000.00	0.00	25,000.00	0.00	0.00	0.00
0122		0.00	0.00	10,000.00	0.00	3,500.00	0.00	0.00	0.00
0130		16,963.37	4,920.06	0.00	0.00	100.00	0.00	0.00	0.00
100	**SALARIES**	**4,348,400.13**	**5,673,485.67**	**6,100,182.38**	**90.13**	**6,456,596.77**	**90.88**	**0.00**	**0.00**
0210		1,037,132.17	1,427,709.53	1,613,589.70	0.00	1,636,904.90	0.00	0.00	0.00
0212		250,363.20	332,590.20	354,704.08	0.00	381,098.18	0.00	0.00	0.00
0220		320,719.36	417,363.55	441,946.78	0.00	475,291.44	0.00	0.00	0.00
0231		13,255.81	16,770.36	19,182.76	0.00	21,240.16	0.00	0.00	0.00
0232		0.00	29,846.62	31,284.44	0.00	80,450.00	0.00	0.00	0.00
0233		16,769.64	21,823.48	23,024.32	0.00	24,851.91	0.00	0.00	0.00
0242		884,966.30	1,096,463.51	1,181,219.08	0.00	1,138,522.49	0.00	0.00	0.00
0244		17,100.42	18,301.12	19,871.18	0.00	18,419.95	0.00	0.00	0.00
0245		8,513.46	10,611.15	11,420.82	0.00	12,537.56	0.00	0.00	0.00

Requirements Report

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
Function 1111	**PRIMARY, K-3**									
0247			12,750.00	16,125.00	16,275.00	0.00	15,225.00	0.00	0.00	0.00
200	**BENEFITS**		**2,561,570.36**	**3,387,604.52**	**3,712,518.16**	**0.00**	**3,804,541.59**	**0.00**	**0.00**	**0.00**
0310			388,896.29	398,313.20	256,300.00	0.00	340,000.00	0.00	0.00	0.00
0330			3,081.88	780.37	500.00	0.00	0.00	0.00	0.00	0.00
0340			1,903.11	859.28	1,700.00	0.00	0.00	0.00	0.00	0.00
0353			0.00	77.40	0.00	0.00	0.00	0.00	0.00	0.00
0380			0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
0391			1,166.21	3,907.92	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**395,047.49**	**404,638.17**	**258,500.00**	**0.00**	**340,000.00**	**0.00**	**0.00**	**0.00**
0410			83,602.07	86,827.05	77,175.00	0.00	85,001.00	0.00	0.00	0.00
0420			642,388.94	31,135.59	204,000.00	0.00	100,000.00	0.00	0.00	0.00
0440			0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
0460			275.38	1,167.98	0.00	0.00	0.00	0.00	0.00	0.00
0470			117,936.55	347,875.02	80,300.00	0.00	100,345.00	0.00	0.00	0.00
0480			0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**844,202.94**	**467,005.64**	**386,475.00**	**0.00**	**385,346.00**	**0.00**	**0.00**	**0.00**
Total Function 1111	**PRIMARY, K-3**		**8,149,220.92**	**9,932,734.00**	**10,457,675.54**	**90.13**	**10,986,484.36**	**90.88**	**0.00**	**0.00**
Function 1113	**ELEMENTARY EXTRACURRICULAR**									
0343			0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**
0410			467.89	990.23	925.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**467.89**	**990.23**	**925.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1113	**ELEMENTARY EXTRACURRICULAR**		**467.89**	**990.23**	**925.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**

Requirements Report

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund	**100**	**GENERAL FUND**								
Function	**1121**	**MIDDLE/JUNIOR HIGH PROGRAMS**								
	0111		2,330,055.11	2,442,075.61	2,615,171.88	36.60	2,690,916.04	35.60	0.00	0.00
	0112		34,260.98	38,224.31	40,169.18	0.88	47,006.20	1.31	0.00	0.00
	0121		5,385.19	10,135.61	0.00	0.00	10,000.00	0.00	0.00	0.00
	0122		0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00
	0130		11,787.20	1,573.85	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**2,381,488.48**	**2,492,009.38**	**2,655,341.06**	**37.47**	**2,750,422.24**	**36.91**	**0.00**	**0.00**
	0210		558,255.88	640,773.66	708,313.59	0.00	684,906.03	0.00	0.00	0.00
	0212		130,749.72	140,169.56	147,143.93	0.00	150,159.47	0.00	0.00	0.00
	0220		178,567.53	186,512.79	196,480.11	0.00	204,741.86	0.00	0.00	0.00
	0231		7,072.42	7,332.49	8,365.68	0.00	8,699.31	0.00	0.00	0.00
	0232		0.00	2,364.33	1,957.77	0.00	34,226.00	0.00	0.00	0.00
	0233		9,336.91	9,752.79	10,274.15	0.00	10,365.04	0.00	0.00	0.00
	0242		341,714.49	358,960.23	379,530.92	0.00	408,632.96	0.00	0.00	0.00
	0244		5,797.08	6,351.04	6,711.42	0.00	5,689.56	0.00	0.00	0.00
	0245		3,298.56	2,929.88	3,119.69	0.00	2,990.40	0.00	0.00	0.00
	0247		7,590.00	10,365.00	10,440.00	0.00	7,290.00	0.00	0.00	0.00
200		**BENEFITS**	**1,242,382.59**	**1,365,511.77**	**1,472,337.26**	**0.00**	**1,517,700.63**	**0.00**	**0.00**	**0.00**
	0310		194,095.43	195,639.72	144,200.00	0.00	188,000.00	0.00	0.00	0.00
	0322		0.00	633.75	1,000.00	0.00	6,000.00	0.00	0.00	0.00
	0330		1,441.35	1,290.28	500.00	0.00	0.00	0.00	0.00	0.00
	0340		0.00	561.56	300.00	0.00	2,000.00	0.00	0.00	0.00
	0353		313.95	520.81	1,000.00	0.00	0.00	0.00	0.00	0.00
	0355		272.96	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**196,123.69**	**198,646.12**	**148,000.00**	**0.00**	**196,000.00**	**0.00**	**0.00**	**0.00**
	0410		48,188.15	95,120.59	54,460.00	0.00	45,175.00	0.00	0.00	0.00
	0420		268,381.20	36,108.45	120,000.00	0.00	75,000.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**								
0440		0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00
0460		0.00	283.48	0.00	0.00	29,800.00	0.00	0.00	0.00
0470		27,986.00	131,532.71	40,000.00	0.00	75,000.00	0.00	0.00	0.00
0480		0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**344,555.35**	**263,045.23**	**239,460.00**	**0.00**	**249,975.00**	**0.00**	**0.00**	**0.00**
0640		0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**0.00**	**0.00**	**200.00**	**0.00**	**200.00**	**0.00**	**0.00**	**0.00**
Total Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**	**4,164,550.11**	**4,319,212.50**	**4,515,338.32**	**37.47**	**4,714,297.87**	**36.91**	**0.00**	**0.00**
Function 1122	**MIDDLE/JR HIGH EXTRACURRICULAR**								
0330		334.44	82.08	0.00	0.00	0.00	0.00	0.00	0.00
0343		0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**334.44**	**82.08**	**0.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**0.00**
0410		50.45	0.00	100.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**50.45**	**0.00**	**100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1122	**MIDDLE/JR HIGH EXTRACURRICULAR**	**384.89**	**82.08**	**100.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**0.00**
Function 1131	**HIGH SCHOOL PROGRAMS**								
0111		2,729,929.76	2,612,277.85	2,866,711.05	36.60	3,000,906.13	34.91	0.00	0.00
0112		19,931.36	2,171.50	24,630.40	1.00	39,441.93	0.88	0.00	0.00
0121		3,223.92	2,801.28	0.00	0.00	7,500.00	0.00	0.00	0.00
0122		0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
0130		5,918.82	17,948.84	135,300.00	0.00	75,900.00	0.00	0.00	0.00
100	**SALARIES**	**2,759,003.86**	**2,635,199.47**	**3,026,641.45**	**37.60**	**3,125,748.06**	**35.78**	**0.00**	**0.00**

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 1131	**HIGH SCHOOL PROGRAMS**								
0210		687,439.62	671,091.99	762,062.06	0.00	794,637.08	0.00	0.00	0.00
0212		160,683.97	144,106.07	157,546.39	0.00	169,660.19	0.00	0.00	0.00
0220		204,318.80	198,695.61	208,907.42	0.00	230,706.77	0.00	0.00	0.00
0231		8,092.41	7,852.80	8,660.10	0.00	10,170.92	0.00	0.00	0.00
0232		0.00	228.46	0.00	0.00	48,824.00	0.00	0.00	0.00
0233		10,683.16	10,389.74	10,629.69	0.00	12,122.23	0.00	0.00	0.00
0242		494,457.05	461,744.44	504,877.79	0.00	491,948.76	0.00	0.00	0.00
0244		9,338.24	11,520.16	12,155.47	0.00	9,363.00	0.00	0.00	0.00
0245		6,399.87	6,840.56	7,336.51	0.00	6,346.80	0.00	0.00	0.00
0247		12,825.00	13,890.00	13,440.00	0.00	13,244.43	0.00	0.00	0.00
200	**BENEFITS**	**1,594,238.12**	**1,526,359.83**	**1,685,615.43**	**0.00**	**1,787,024.18**	**0.00**	**0.00**	**0.00**
0310		194,061.50	241,212.17	126,900.00	0.00	160,000.00	0.00	0.00	0.00
0322		7,197.97	17,153.93	12,000.00	0.00	5,000.00	0.00	0.00	0.00
0330		1,916.02	1,162.90	3,500.00	0.00	0.00	0.00	0.00	0.00
0340		1,371.36	2,898.52	2,040.00	0.00	0.00	0.00	0.00	0.00
0380		4,807.50	5,781.41	4,500.00	0.00	4,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**209,354.35**	**268,208.93**	**148,940.00**	**0.00**	**169,000.00**	**0.00**	**0.00**	**0.00**
0410		73,288.91	122,866.71	110,060.00	0.00	80,500.00	0.00	0.00	0.00
0420		93,634.77	24,302.14	110,000.00	0.00	100,000.00	0.00	0.00	0.00
0460		3,371.55	1,119.00	10,500.00	0.00	11,000.00	0.00	0.00	0.00
0470		99,499.25	124,769.72	62,500.00	0.00	80,000.00	0.00	0.00	0.00
0480		0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**269,794.48**	**273,057.57**	**318,060.00**	**0.00**	**296,500.00**	**0.00**	**0.00**	**0.00**
0640		247.00	0.00	1,400.00	0.00	1,400.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**247.00**	**0.00**	**1,400.00**	**0.00**	**1,400.00**	**0.00**	**0.00**	**0.00**

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
Total Function	**1131**	**HIGH SCHOOL PROGRAMS**	**4,832,637.81**	**4,702,825.80**	**5,180,656.88**	**37.60**	**5,379,672.24**	**35.78**	**0.00**	**0.00**
Function	**1132**	**HIGH SCHOOL EXTRACURRICULAR**								
0130			1,041.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**1,041.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			260.57	1,356.36	0.00	0.00	0.00	0.00	0.00	0.00
0212			62.50	325.14	0.00	0.00	0.00	0.00	0.00	0.00
0220			78.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0231			3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0233			4.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**BENEFITS**	**408.79**	**1,681.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0330			1,777.64	1,839.77	2,500.00	0.00	0.00	0.00	0.00	0.00
0343			0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**1,777.64**	**1,839.77**	**2,500.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**0.00**
Total Function	**1132**	**HIGH SCHOOL EXTRACURRICULAR**	**3,227.43**	**3,521.27**	**2,500.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**0.00**
Function	**1140**	**PRE-KINDERGARTEN PROGRAMS**								
0111			65,499.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0112			62,690.02	630.43	0.00	0.00	0.00	0.00	0.00	0.00
0121			6.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0130			881.60	92.94	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**129,077.35**	**723.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			26,797.16	181.07	0.00	0.00	0.00	0.00	0.00	0.00
0212			6,423.62	43.40	0.00	0.00	0.00	0.00	0.00	0.00
0220			9,804.84	55.34	0.00	0.00	0.00	0.00	0.00	0.00
0231			401.89	2.31	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
Function 1140	**PRE-KINDERGARTEN PROGRAMS**									
0233			512.69	2.89	0.00	0.00	0.00	0.00	0.00	0.00
0242			6,989.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0244			31.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0245			215.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**BENEFITS**	**51,176.20**	**285.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			3,535.38	0.00	18,600.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**3,535.38**	**0.00**	**18,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
0420			0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
0470			0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**7,000.00**	**0.00**	**500.00**	**0.00**	**0.00**	**0.00**
Total Function 1140		**PRE-KINDERGARTEN PROGRAMS**	**183,788.93**	**1,008.38**	**25,600.00**	**0.00**	**500.00**	**0.00**	**0.00**	**0.00**
Function 1210	**PROGRAMS FOR THE TALENTED & GIFTED**									
0310			0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00
0374			5,445.00	4,963.50	6,000.00	0.00	6,000.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**5,445.00**	**4,963.50**	**9,000.00**	**0.00**	**9,000.00**	**0.00**	**0.00**	**0.00**
0470			0.00	3,536.45	20,000.00	0.00	20,000.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**3,536.45**	**20,000.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**
Total Function 1210		**PROGRAMS FOR THE TALENTED & GIFTED**	**5,445.00**	**8,499.95**	**29,000.00**	**0.00**	**29,000.00**	**0.00**	**0.00**	**0.00**
Function 1220	**MORE RESTRICTIVE PRGRMS**									
0111			431,450.90	333,640.12	480,810.40	6.00	1,212,452.00	14.00	0.00	0.00
0112			166,495.54	161,873.18	209,253.73	6.13	1,392,568.99	36.75	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 1220	**MORE RESTRICTIVE PRGRMS**								
0121		298.58	1,989.72	0.00	0.00	4,000.00	0.00	0.00	0.00
0130		1,895.42	176.92	0.00	0.00	6,170.68	0.00	0.00	0.00
100	**SALARIES**	**600,140.44**	**497,679.94**	**690,064.13**	**12.13**	**2,615,191.67**	**50.75**	**0.00**	**0.00**
0210		145,222.94	122,788.17	179,330.92	0.00	600,208.16	0.00	0.00	0.00
0212		34,486.90	29,228.90	41,403.77	0.00	143,253.61	0.00	0.00	0.00
0220		44,208.82	36,694.66	51,395.82	0.00	183,163.07	0.00	0.00	0.00
0231		1,792.09	1,497.88	1,908.62	0.00	8,020.34	0.00	0.00	0.00
0232		0.00	7,388.42	8,704.56	0.00	45,696.00	0.00	0.00	0.00
0233		2,311.60	1,918.61	2,394.76	0.00	9,231.08	0.00	0.00	0.00
0242		147,659.72	100,728.88	128,123.50	0.00	604,527.59	0.00	0.00	0.00
0244		2,228.98	806.38	783.86	0.00	7,097.64	0.00	0.00	0.00
0245		1,435.14	1,152.82	1,168.32	0.00	4,525.59	0.00	0.00	0.00
0247		825.00	1,050.00	750.00	0.00	6,300.00	0.00	0.00	0.00
200	**BENEFITS**	**380,171.19**	**303,254.72**	**415,964.13**	**0.00**	**1,612,023.08**	**0.00**	**0.00**	**0.00**
0310		46,934.52	40,306.56	83,500.00	0.00	100,000.00	0.00	0.00	0.00
0330		195.83	400.55	0.00	0.00	0.00	0.00	0.00	0.00
0340		5,453.72	7,515.28	3,000.00	0.00	0.00	0.00	0.00	0.00
0343		0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00
0353		199.19	166.57	0.00	0.00	0.00	0.00	0.00	0.00
0391		0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**52,783.26**	**48,688.96**	**86,500.00**	**0.00**	**103,500.00**	**0.00**	**0.00**	**0.00**
0410		8,083.37	10,820.70	20,600.00	0.00	15,000.00	0.00	0.00	0.00
0420		3,605.00	35,943.26	0.00	0.00	0.00	0.00	0.00	0.00
0460		540.98	6,654.66	5,500.00	0.00	7,500.00	0.00	0.00	0.00
0470		2,873.89	1,857.94	7,000.00	0.00	15,000.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
400		**SUPPLIES AND MATERIALS**	**15,103.24**	**55,276.56**	**33,100.00**	**0.00**	**37,500.00**	**0.00**	**0.00**	**0.00**
0640			0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**OTHER OBJECTS**	**0.00**	**200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1220**	**MORE RESTRICTIVE PRGRMS**	**1,048,198.13**	**905,100.18**	**1,225,628.26**	**12.13**	**4,368,214.75**	**50.75**	**0.00**	**0.00**
Function	**1225**	**OUT OF DISTRICT PROGRAMS**								
0310			0.00	0.00	27,000.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**27,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1225**	**OUT OF DISTRICT PROGRAMS**	**0.00**	**0.00**	**27,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1226**	**HOME INSTRUCTION**								
0130			136.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**136.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			34.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0212			4.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0220			10.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0231			0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0233			0.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**BENEFITS**	**49.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0340			0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1226**	**HOME INSTRUCTION**	**186.34**	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1227**	**EXTENDED SCHOOL YEAR PROGRAMS**								
0410			0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100		**GENERAL FUND**								
Total Function	**1227**	**EXTENDED SCHOOL YEAR PROGRAMS**	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1250**	**LESS RESTRICTIVE PROGRAMS**								
0111			1,206,433.77	1,375,708.89	1,475,394.96	17.00	1,007,571.40	11.00	0.00	0.00
0112			1,363,126.80	1,374,497.46	1,500,116.64	41.13	445,176.56	10.50	0.00	0.00
0121			4,291.14	4,396.08	0.00	0.00	4,000.00	0.00	0.00	0.00
0122			122.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0130			15,687.91	6,753.10	0.00	0.00	5,150.00	0.00	0.00	0.00
100		**SALARIES**	**2,589,662.18**	**2,761,355.53**	**2,975,511.60**	**58.13**	**1,461,897.96**	**21.50**	**0.00**	**0.00**
0210			629,503.63	705,457.27	783,572.95	0.00	363,509.08	0.00	0.00	0.00
0212			143,101.34	165,355.87	174,970.59	0.00	87,473.77	0.00	0.00	0.00
0220			190,891.43	206,833.71	220,312.17	0.00	107,496.37	0.00	0.00	0.00
0231			7,874.75	8,524.15	8,910.48	0.00	4,166.12	0.00	0.00	0.00
0232			0.00	66,650.89	68,691.18	0.00	25,214.00	0.00	0.00	0.00
0233			9,981.13	10,814.51	11,012.43	0.00	4,873.87	0.00	0.00	0.00
0242			563,574.29	604,660.81	681,428.77	0.00	309,031.00	0.00	0.00	0.00
0244			9,772.58	10,133.98	10,427.33	0.00	3,602.52	0.00	0.00	0.00
0245			4,194.71	5,202.13	5,303.28	0.00	2,369.88	0.00	0.00	0.00
0247			17,534.25	15,825.00	14,641.68	0.00	7,200.00	0.00	0.00	0.00
200		**BENEFITS**	**1,576,428.11**	**1,799,458.32**	**1,979,270.86**	**0.00**	**914,936.61**	**0.00**	**0.00**	**0.00**
0310			174,338.06	175,590.52	173,200.00	0.00	260,000.00	0.00	0.00	0.00
0330			743.55	2,873.44	0.00	0.00	0.00	0.00	0.00	0.00
0340			2,532.94	8,926.13	5,050.00	0.00	5,000.00	0.00	0.00	0.00
0343			0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00
0351			2,156.92	2,306.50	0.00	0.00	0.00	0.00	0.00	0.00
0359			0.00	171.69	0.00	0.00	0.00	0.00	0.00	0.00
0380			147,708.60	207,549.00	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
300	**PURCHASED SERVICES**	**327,480.07**	**397,417.28**	**178,250.00**	**0.00**	**268,500.00**	**0.00**	**0.00**	**0.00**
0410		7,254.24	21,032.60	16,400.00	0.00	17,535.00	0.00	0.00	0.00
0420		0.00	5,942.64	32,000.00	0.00	0.00	0.00	0.00	0.00
0460		11,049.33	497.98	0.00	0.00	5,000.00	0.00	0.00	0.00
0470		(615.50)	17,161.35	2,000.00	0.00	15,000.00	0.00	0.00	0.00
0480		34.98	1,499.00	1,000.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**17,723.05**	**46,133.57**	**51,400.00**	**0.00**	**37,535.00**	**0.00**	**0.00**	**0.00**
Total Function 1250	**LESS RESTRICTIVE PROGRAMS**	**4,511,293.41**	**5,004,364.70**	**5,184,432.46**	**58.13**	**2,682,869.57**	**21.50**	**0.00**	**0.00**
Function 1260	**EARLY INTERVENTION**								
0310		0.00	0.00	75,000.00	0.00	125,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**0.00**	**0.00**	**75,000.00**	**0.00**	**125,000.00**	**0.00**	**0.00**	**0.00**
Total Function 1260	**EARLY INTERVENTION**	**0.00**	**0.00**	**75,000.00**	**0.00**	**125,000.00**	**0.00**	**0.00**	**0.00**
Function 1272	**TITLE I**								
0130		0.00	8,440.14	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**0.00**	**8,440.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		0.00	2,062.01	0.00	0.00	0.00	0.00	0.00	0.00
0212		0.00	494.28	0.00	0.00	0.00	0.00	0.00	0.00
0220		0.00	612.05	0.00	0.00	0.00	0.00	0.00	0.00
0231		0.00	25.07	0.00	0.00	0.00	0.00	0.00	0.00
0233		0.00	32.05	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**0.00**	**3,225.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1272	**TITLE I**	**0.00**	**11,665.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1280	**ALTERNATIVE EDUCATION & TUTORING**								

Requirements Report

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
Function 1280	**ALTERNATIVE EDUCATION & TUTORING**									
0111			245,861.80	288,403.49	301,017.20	4.00	491,163.80	6.00	0.00	0.00
0112			44,824.93	824.06	0.00	0.00	0.00	0.00	0.00	0.00
0130			41,973.69	23,484.17	0.00	0.00	250.00	0.00	0.00	0.00
100		**SALARIES**	**332,660.42**	**312,711.72**	**301,017.20**	**4.00**	**491,413.80**	**6.00**	**0.00**	**0.00**
0210			83,420.35	78,403.95	79,829.71	0.00	122,067.20	0.00	0.00	0.00
0212			19,954.15	18,610.19	18,061.09	0.00	29,484.76	0.00	0.00	0.00
0220			25,122.58	23,598.60	22,744.12	0.00	36,980.64	0.00	0.00	0.00
0231			991.86	918.21	978.46	0.00	1,606.72	0.00	0.00	0.00
0232			0.00	66.61	0.00	0.00	6,143.00	0.00	0.00	0.00
0233			1,313.63	1,233.95	1,189.31	0.00	1,933.66	0.00	0.00	0.00
0242			22,236.98	14,823.48	15,907.83	0.00	23,728.08	0.00	0.00	0.00
0244			271.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0245			114.97	80.52	82.92	0.00	47.64	0.00	0.00	0.00
0247			1,425.00	900.00	900.00	0.00	1,800.00	0.00	0.00	0.00
200		**BENEFITS**	**154,850.57**	**138,635.51**	**139,693.44**	**0.00**	**223,791.70**	**0.00**	**0.00**	**0.00**
0310			13,820.56	1,139.78	9,300.00	0.00	15,000.00	0.00	0.00	0.00
0330			324.42	164.22	0.00	0.00	0.00	0.00	0.00	0.00
0340			0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
0343			0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
0353			0.00	11.55	0.00	0.00	0.00	0.00	0.00	0.00
0374			0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**14,144.98**	**1,365.55**	**12,300.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**
0410			19,210.09	43,896.23	16,485.00	0.00	18,000.00	0.00	0.00	0.00
0460			6,489.86	116,149.56	4,000.00	0.00	6,000.00	0.00	0.00	0.00
0470			0.00	0.00	35,000.00	0.00	20,000.00	0.00	0.00	0.00
0480			3,941.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
400		**SUPPLIES AND MATERIALS**	**29,641.43**	**160,045.79**	**55,485.00**	**0.00**	**44,000.00**	**0.00**	**0.00**	**0.00**
0640			525.00	0.00	500.00	0.00	1,000.00	0.00	0.00	0.00
600		**OTHER OBJECTS**	**525.00**	**0.00**	**500.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**
Total Function	**1280**	**ALTERNATIVE EDUCATION & TUTORING**	**531,822.40**	**612,758.57**	**508,995.64**	**4.00**	**780,205.50**	**6.00**	**0.00**	**0.00**
Function	**1288**	**CHARTER SCHOOLS**								
0360			4,484,359.99	3,630,069.20	3,800,000.00	0.00	4,400,000.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**4,484,359.99**	**3,630,069.20**	**3,800,000.00**	**0.00**	**4,400,000.00**	**0.00**	**0.00**	**0.00**
Total Function	**1288**	**CHARTER SCHOOLS**	**4,484,359.99**	**3,630,069.20**	**3,800,000.00**	**0.00**	**4,400,000.00**	**0.00**	**0.00**	**0.00**
Function	**1291**	**ENGLISH SECOND LANGUAGE PROGRAMS**								
0111			550,981.56	599,623.30	625,215.56	7.80	600,868.48	6.80	0.00	0.00
0112			206,017.65	183,834.33	227,198.31	7.44	237,785.16	7.44	0.00	0.00
0113			26,650.67	7,804.00	7,959.71	0.00	0.00	0.00	0.00	0.00
0121			221.04	1,578.08	0.00	0.00	1,500.00	0.00	0.00	0.00
0130			1,061.91	1,498.52	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**784,932.83**	**794,338.23**	**860,373.58**	**15.24**	**840,153.64**	**14.24**	**0.00**	**0.00**
0210			175,585.33	185,421.43	218,471.61	0.00	208,276.33	0.00	0.00	0.00
0212			41,699.74	44,408.98	49,370.79	0.00	50,308.19	0.00	0.00	0.00
0220			58,571.06	59,211.65	64,166.28	0.00	62,143.25	0.00	0.00	0.00
0231			2,363.07	2,380.02	2,713.68	0.00	2,791.15	0.00	0.00	0.00
0232			0.00	9,253.47	11,044.24	0.00	10,484.00	0.00	0.00	0.00
0233			3,062.46	3,095.99	3,355.14	0.00	3,249.42	0.00	0.00	0.00
0242			149,682.02	130,883.41	141,490.14	0.00	187,656.76	0.00	0.00	0.00
0244			2,558.56	2,398.98	2,657.64	0.00	2,831.25	0.00	0.00	0.00
0245			2,233.62	1,388.56	1,442.27	0.00	2,247.11	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 1291	**ENGLISH SECOND LANGUAGE PROGRAMS**								
0247		2,340.00	2,520.00	2,520.00	0.00	4,500.00	0.00	0.00	0.00
200	**BENEFITS**	**438,095.86**	**440,962.49**	**497,231.79**	**0.00**	**534,487.46**	**0.00**	**0.00**	**0.00**
0310		20,441.05	28,994.40	50,600.00	0.00	44,500.00	0.00	0.00	0.00
0340		509.87	556.57	2,000.00	0.00	2,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**20,950.92**	**29,550.97**	**52,600.00**	**0.00**	**46,500.00**	**0.00**	**0.00**	**0.00**
0410		1,630.20	6,285.75	10,300.00	0.00	13,000.00	0.00	0.00	0.00
0420		154.43	8,395.84	60,000.00	0.00	60,000.00	0.00	0.00	0.00
0470		1,750.00	2,197.60	0.00	0.00	0.00	0.00	0.00	0.00
0480		0.00	0.00	2,000.00	0.00	12,000.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**3,534.63**	**16,879.19**	**72,300.00**	**0.00**	**85,000.00**	**0.00**	**0.00**	**0.00**
Total Function 1291	**ENGLISH SECOND LANGUAGE PROGRAMS**	**1,247,514.24**	**1,281,730.88**	**1,482,505.37**	**15.24**	**1,506,141.10**	**14.24**	**0.00**	**0.00**
Function 1293	**MIGRANT EDUCATION**								
0113		0.00	7,804.00	7,959.71	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**0.00**	**7,804.00**	**7,959.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		0.00	2,174.93	2,364.12	0.00	0.00	0.00	0.00	0.00
0212		0.00	468.24	477.59	0.00	0.00	0.00	0.00	0.00
0220		0.00	596.96	609.11	0.00	0.00	0.00	0.00	0.00
0231		0.00	22.20	24.75	0.00	0.00	0.00	0.00	0.00
0233		0.00	31.20	31.80	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**0.00**	**3,293.53**	**3,507.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1293	**MIGRANT EDUCATION**	**0.00**	**11,097.53**	**11,467.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1400	**SUMMER SCHOOL PROGRAMS**								
0130		281,491.67	110.86	0.00	0.00	200,000.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
100		**SALARIES**	**281,491.67**	**110.86**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
0210			69,644.73	27.75	0.00	0.00	49,680.00	0.00	0.00	0.00
0212			16,484.17	6.65	0.00	0.00	12,000.00	0.00	0.00	0.00
0220			21,441.23	8.17	0.00	0.00	15,300.00	0.00	0.00	0.00
0231			841.31	0.34	0.00	0.00	527.00	0.00	0.00	0.00
0232			0.00	5.29	0.00	0.00	2,500.00	0.00	0.00	0.00
0233			1,121.14	0.43	0.00	0.00	920.00	0.00	0.00	0.00
200		**BENEFITS**	**109,532.58**	**48.63**	**0.00**	**0.00**	**80,927.00**	**0.00**	**0.00**	**0.00**
0310			126.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0330			1,675.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0380			0.00	32,296.48	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**1,802.50**	**32,296.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			8,416.87	0.00	0.00	0.00	21,573.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**8,416.87**	**0.00**	**0.00**	**0.00**	**21,573.00**	**0.00**	**0.00**	**0.00**
Total Function	**1400**	**SUMMER SCHOOL PROGRAMS**	**401,243.62**	**32,455.97**	**0.00**	**0.00**	**302,500.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	29,564,341.11	30,458,116.84	32,578,920.55	254.69	35,296,885.39	256.06	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**								
0112		657,290.46	614,695.67	660,367.43	15.50	734,707.12	17.34	0.00	0.00
0124		9,864.57	7,989.92	0.00	0.00	0.00	0.00	0.00	0.00
0130		9,508.48	6,969.58	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**676,663.51**	**629,655.17**	**660,367.43**	**15.50**	**734,707.12**	**17.34**	**0.00**	**0.00**
0210		162,161.87	160,556.20	181,955.44	0.00	175,946.83	0.00	0.00	0.00
0212		35,257.04	34,312.28	37,206.95	0.00	38,515.21	0.00	0.00	0.00
0220		49,417.65	45,686.60	49,129.05	0.00	54,622.57	0.00	0.00	0.00
0231		2,372.31	1,985.01	2,091.72	0.00	2,494.59	0.00	0.00	0.00
0232		0.00	29,129.70	31,789.36	0.00	9,184.00	0.00	0.00	0.00
0233		2,583.85	2,388.92	2,568.92	0.00	2,856.47	0.00	0.00	0.00
0242		190,640.96	175,052.79	195,605.40	0.00	146,022.00	0.00	0.00	0.00
0244		2,496.64	1,174.16	1,287.64	0.00	2,252.16	0.00	0.00	0.00
0245		1,339.92	1,044.19	1,203.66	0.00	1,051.80	0.00	0.00	0.00
0247		3,615.75	3,075.00	2,700.00	0.00	1,800.00	0.00	0.00	0.00
200	**BENEFITS**	**449,885.99**	**454,404.85**	**505,538.14**	**0.00**	**434,745.63**	**0.00**	**0.00**	**0.00**
0310		132,061.03	114,866.85	75,000.00	0.00	140,000.00	0.00	0.00	0.00
0340		7,291.41	4,028.45	3,000.00	0.00	25,000.00	0.00	0.00	0.00
0351		2,976.04	2,407.37	2,000.00	0.00	0.00	0.00	0.00	0.00
0353		74.13	0.00	250.00	0.00	1,500.00	0.00	0.00	0.00
0355		0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
0380		329.00	0.00	331,075.00	0.00	5,000.00	0.00	0.00	0.00
0391		0.00	577.60	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**142,731.61**	**121,880.27**	**411,325.00**	**0.00**	**172,000.00**	**0.00**	**0.00**	**0.00**
0410		22,053.12	10,830.78	63,450.00	0.00	30,467.50	0.00	0.00	0.00
0460		2,677.01	1,554.46	1,000.00	0.00	20,000.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100		**GENERAL FUND**								
400		**SUPPLIES AND MATERIALS**	**24,730.13**	**12,385.24**	**64,450.00**	**0.00**	**50,467.50**	**0.00**	**0.00**	**0.00**
0640			0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00
600		**OTHER OBJECTS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,500.00**	**0.00**	**0.00**	**0.00**
Total Function	**2110**	**ATTENDANCE AND SOCIAL WORK SERVICES**	**1,294,011.24**	**1,218,325.53**	**1,641,680.57**	**15.50**	**1,394,420.25**	**17.34**	**0.00**	**0.00**
Function	**2115**	**STUDENT SAFETY (DISTRICT LEVEL)**								
0130			900.36	587.11	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**900.36**	**587.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			225.37	146.96	0.00	0.00	0.00	0.00	0.00	0.00
0212			54.02	35.23	0.00	0.00	0.00	0.00	0.00	0.00
0220			67.34	44.91	0.00	0.00	0.00	0.00	0.00	0.00
0231			2.79	1.71	0.00	0.00	0.00	0.00	0.00	0.00
0233			3.51	2.35	0.00	0.00	0.00	0.00	0.00	0.00
200		**BENEFITS**	**353.03**	**231.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0322			3,643.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0340			228.59	179.79	0.00	0.00	0.00	0.00	0.00	0.00
0359			3,583.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**7,630.76**	**179.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			78,299.50	3,951.91	0.00	0.00	0.00	0.00	0.00	0.00
0460			85,354.69	36,162.63	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**163,654.19**	**40,114.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2115**	**STUDENT SAFETY (DISTRICT LEVEL)**	**172,538.34**	**41,112.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2120**	**GUIDANCE SERVICES**								

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 2120	**GUIDANCE SERVICES**								
0111		177,748.34	2,832.00	93,723.40	1.00	100,077.80	1.00	0.00	0.00
0112		144,876.95	99,255.56	101,160.80	2.00	46,275.29	1.00	0.00	0.00
0130		222.95	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00
100	**SALARIES**	**322,848.24**	**102,087.56**	**194,884.20**	**3.00**	**171,353.09**	**2.00**	**0.00**	**0.00**
0210		80,808.95	25,552.60	51,683.33	0.00	42,564.12	0.00	0.00	0.00
0212		19,370.90	6,125.31	11,693.05	0.00	10,281.17	0.00	0.00	0.00
0220		24,254.99	7,242.32	14,348.87	0.00	13,084.85	0.00	0.00	0.00
0231		961.23	312.01	632.86	0.00	571.27	0.00	0.00	0.00
0232		0.00	4,174.31	4,645.18	0.00	2,142.00	0.00	0.00	0.00
0233		1,268.21	378.64	750.15	0.00	684.10	0.00	0.00	0.00
0242		82,811.58	32,783.73	61,606.83	0.00	23,989.92	0.00	0.00	0.00
0244		1,241.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0245		1,647.21	36.27	692.02	0.00	0.00	0.00	0.00	0.00
0247		1,650.00	900.00	900.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**214,014.35**	**77,505.19**	**146,952.29**	**0.00**	**93,317.43**	**0.00**	**0.00**	**0.00**
0310		795.79	366.66	0.00	0.00	5,000.00	0.00	0.00	0.00
0340		87.34	(182.93)	500.00	0.00	0.00	0.00	0.00	0.00
0374		1,979.25	3,503.74	0.00	0.00	1,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**2,862.38**	**3,687.47**	**500.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**0.00**
0410		7,760.90	6,970.87	7,000.00	0.00	8,575.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**7,760.90**	**6,970.87**	**7,000.00**	**0.00**	**8,575.00**	**0.00**	**0.00**	**0.00**
Total Function 2120	**GUIDANCE SERVICES**	**547,485.87**	**190,251.09**	**349,336.49**	**3.00**	**279,245.52**	**2.00**	**0.00**	**0.00**
Function 2130	**HEALTH SERVICES**								
0310		0.00	0.00	0.00	0.00	60,000.00	1.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100 GENERAL FUND									
Function 2130	**HEALTH SERVICES**								
0380		125,025.00	109,602.00	143,000.00	0.00	130,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**125,025.00**	**109,602.00**	**143,000.00**	**0.00**	**190,000.00**	**1.00**	**0.00**	**0.00**
0410		2,168.24	1,862.17	15,850.00	0.00	14,812.50	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**2,168.24**	**1,862.17**	**15,850.00**	**0.00**	**14,812.50**	**0.00**	**0.00**	**0.00**
Total Function 2130	**HEALTH SERVICES**	**127,193.24**	**111,464.17**	**158,850.00**	**0.00**	**204,812.50**	**1.00**	**0.00**	**0.00**
Function 2140	**PSYCHOLOGICAL SERVICES**								
0111		258,837.66	196,211.41	304,888.76	3.00	324,324.48	3.00	0.00	0.00
0130		0.00	128.20	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**258,837.66**	**196,339.61**	**304,888.76**	**3.00**	**324,324.48**	**3.00**	**0.00**	**0.00**
0210		69,931.90	52,081.22	79,239.14	0.00	84,031.91	0.00	0.00	0.00
0212		15,530.26	11,780.32	18,293.39	0.00	19,459.44	0.00	0.00	0.00
0220		18,991.06	14,605.17	22,871.13	0.00	23,660.40	0.00	0.00	0.00
0231		754.01	564.45	615.29	0.00	1,047.29	0.00	0.00	0.00
0232		0.00	0.00	0.00	0.00	4,055.00	0.00	0.00	0.00
0233		992.94	763.65	799.94	0.00	1,237.20	0.00	0.00	0.00
0242		33,138.42	14,742.96	28,915.57	0.00	40,503.72	0.00	0.00	0.00
0244		814.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0245		238.62	161.04	172.55	0.00	95.28	0.00	0.00	0.00
0247		1,275.00	1,725.00	1,875.00	0.00	1,800.00	0.00	0.00	0.00
200	**BENEFITS**	**141,667.19**	**96,423.81**	**152,782.01**	**0.00**	**175,890.24**	**0.00**	**0.00**	**0.00**
0310		0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
0340		1,613.24	712.45	7,500.00	0.00	7,500.00	0.00	0.00	0.00
0380		37,800.00	66,560.50	25,000.00	0.00	10,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**39,413.24**	**67,272.95**	**32,500.00**	**0.00**	**22,500.00**	**0.00**	**0.00**	**0.00**

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 2140	**PSYCHOLOGICAL SERVICES**								
0410		6,000.58	5,271.36	10,000.00	0.00	5,000.00	0.00	0.00	0.00
0460		0.00	0.00	7,500.00	0.00	5,000.00	0.00	0.00	0.00
0470		413.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**6,414.40**	**5,271.36**	**17,500.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**
0640		0.00	0.00	300.00	0.00	600.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**0.00**	**0.00**	**300.00**	**0.00**	**600.00**	**0.00**	**0.00**	**0.00**
Total Function 2140	**PSYCHOLOGICAL SERVICES**	**446,332.49**	**365,307.73**	**507,970.77**	**3.00**	**533,314.72**	**3.00**	**0.00**	**0.00**
Function 2150	**SPEECH PATHOLOGY AND AUDIOLOGY SERVICES**								
0111		0.00	0.00	61,732.00	1.00	61,732.00	1.00	0.00	0.00
0112		77,287.24	104,376.73	107,619.14	2.47	93,702.77	2.00	0.00	0.00
0130		9.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**77,296.96**	**104,376.73**	**169,351.14**	**3.47**	**155,434.77**	**3.00**	**0.00**	**0.00**
0210		19,347.44	26,125.44	28,540.60	0.00	23,275.79	0.00	0.00	0.00
0212		4,637.86	6,262.58	6,457.11	0.00	5,622.16	0.00	0.00	0.00
0220		5,880.28	7,898.64	8,144.08	0.00	7,023.30	0.00	0.00	0.00
0231		235.05	317.39	328.44	0.00	316.76	0.00	0.00	0.00
0232		0.00	4,338.87	4,507.88	0.00	2,231.00	0.00	0.00	0.00
0233		307.49	413.06	425.78	0.00	367.15	0.00	0.00	0.00
0242		11,449.41	15,898.92	16,375.92	0.00	24,763.08	0.00	0.00	0.00
0244		133.30	265.08	273.00	0.00	185.16	0.00	0.00	0.00
0245		0.00	0.00	0.00	0.00	202.80	0.00	0.00	0.00
0247		1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**43,790.83**	**61,519.98**	**65,052.81**	**0.00**	**63,987.20**	**0.00**	**0.00**	**0.00**
0310		13,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 2150	**SPEECH PATHOLOGY AND AUDIOLOGY SERVICES**								
0324		0.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00	0.00
0340		953.38	1,280.24	5,000.00	0.00	5,000.00	0.00	0.00	0.00
0353		40.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0380		235,812.50	761,035.20	2,000.00	0.00	2,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**250,006.78**	**762,315.44**	**9,500.00**	**0.00**	**9,500.00**	**0.00**	**0.00**	**0.00**
0410		6,373.84	1,127.44	11,000.00	0.00	500.00	0.00	0.00	0.00
0460		0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
0470		2,078.28	173.24	1,000.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**8,452.12**	**1,300.68**	**14,000.00**	**0.00**	**2,500.00**	**0.00**	**0.00**	**0.00**
0640		745.40	1,409.76	500.00	0.00	500.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**745.40**	**1,409.76**	**500.00**	**0.00**	**500.00**	**0.00**	**0.00**	**0.00**
Total Function 2150	**SPEECH PATHOLOGY AND AUDIOLOGY SERVICES**	**380,292.09**	**930,922.59**	**258,403.95**	**3.47**	**231,921.97**	**3.00**	**0.00**	**0.00**
Function 2160	**OTHER TREATMENT SERVICES**								
0111		101,669.12	0.00	64,001.00	1.00	85,924.00	1.00	0.00	0.00
100	**SALARIES**	**101,669.12**	**0.00**	**64,001.00**	**1.00**	**85,924.00**	**1.00**	**0.00**	**0.00**
0210		12,723.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0212		3,050.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0220		7,777.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0231		292.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0232		0.00	0.00	0.00	0.00	1,075.00	0.00	0.00	0.00
0233		406.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**24,251.12**	**0.00**	**0.00**	**0.00**	**1,075.00**	**0.00**	**0.00**	**0.00**
0310		0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
0340		677.40	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
Function 2160	**OTHER TREATMENT SERVICES**									
0380			44,655.00	5,355.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**45,332.40**	**5,355.00**	**8,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			1,769.07	971.62	3,000.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**1,769.07**	**971.62**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2160	**OTHER TREATMENT SERVICES**		**173,021.71**	**6,326.62**	**75,001.00**	**1.00**	**86,999.00**	**1.00**	**0.00**	**0.00**
Function 2190	**SERVICE DIRECTION, STUDENT SUPPORT SVCS**									
0111			119,969.15	121,217.58	124,735.74	1.00	127,401.00	1.00	0.00	0.00
0112			120,284.30	75,205.24	67,736.12	1.00	78,979.00	1.00	0.00	0.00
0130			0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
100	**SALARIES**		**240,253.45**	**196,422.82**	**192,471.86**	**2.00**	**211,380.00**	**2.00**	**0.00**	**0.00**
0210			60,135.46	49,164.66	51,043.54	0.00	52,506.77	0.00	0.00	0.00
0212			14,415.30	11,785.41	11,548.32	0.00	12,682.86	0.00	0.00	0.00
0220			17,803.30	14,622.44	14,367.11	0.00	15,760.62	0.00	0.00	0.00
0231			708.25	571.27	588.52	0.00	687.50	0.00	0.00	0.00
0232			0.00	0.00	0.00	0.00	2,643.00	0.00	0.00	0.00
0233			930.88	764.60	751.20	0.00	824.00	0.00	0.00	0.00
0242			53,119.85	30,791.60	23,537.76	0.00	24,470.28	0.00	0.00	0.00
0244			165.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0245			511.56	364.40	366.48	0.00	246.48	0.00	0.00	0.00
0247			1,050.00	1,275.00	900.00	0.00	900.00	0.00	0.00	0.00
200	**BENEFITS**		**148,840.19**	**109,339.38**	**103,102.93**	**0.00**	**110,721.51**	**0.00**	**0.00**	**0.00**
0310			950.00	5,775.00	500.00	0.00	5,000.00	0.00	0.00	0.00
0324			0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
0340			0.00	927.08	1,500.00	0.00	10,000.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 2190	**SERVICE DIRECTION, STUDENT SUPPORT SVCS**								
0353		568.98	254.12	300.00	0.00	500.00	0.00	0.00	0.00
0380		0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
0382		0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**1,518.98**	**6,956.20**	**19,300.00**	**0.00**	**15,500.00**	**0.00**	**0.00**	**0.00**
0410		41.96	488.31	5,000.00	0.00	5,000.00	0.00	0.00	0.00
0440		0.00	0.00	150.00	0.00	250.00	0.00	0.00	0.00
0460		0.00	0.00	2,500.00	0.00	5,000.00	0.00	0.00	0.00
0470		0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**41.96**	**488.31**	**7,650.00**	**0.00**	**25,250.00**	**0.00**	**0.00**	**0.00**
0640		0.00	2,085.00	1,000.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**0.00**	**2,085.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2190	**SERVICE DIRECTION, STUDENT SUPPORT SVCS**	**390,654.58**	**315,291.71**	**323,524.79**	**2.00**	**362,851.51**	**2.00**	**0.00**	**0.00**
Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**								
0111		0.00	199.65	0.00	0.00	0.00	0.00	0.00	0.00
0112		142,050.89	124,493.65	126,000.49	2.06	79,294.00	1.00	0.00	0.00
0113		191,752.44	200,330.04	209,275.13	1.28	231,071.85	1.40	0.00	0.00
0130		12,291.09	14,581.83	0.00	0.00	5,000.00	0.00	0.00	0.00
100	**SALARIES**	**346,094.42**	**339,605.17**	**335,275.62**	**3.34**	**315,365.85**	**2.40**	**0.00**	**0.00**
0210		85,583.55	84,553.94	85,758.32	0.00	67,650.55	0.00	0.00	0.00
0212		13,683.90	16,553.72	16,586.22	0.00	15,482.08	0.00	0.00	0.00
0220		25,610.23	25,304.06	25,010.00	0.00	23,282.88	0.00	0.00	0.00
0231		1,018.98	994.90	1,056.10	0.00	1,008.66	0.00	0.00	0.00
0232		0.00	657.52	701.64	0.00	3,943.00	0.00	0.00	0.00
0233		1,254.12	1,323.11	1,307.65	0.00	1,245.19	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**									
0242			46,621.65	49,905.58	50,948.18	0.00	50,465.64	0.00	0.00	0.00
0244			530.55	1,191.36	1,257.72	0.00	814.68	0.00	0.00	0.00
0245			306.92	743.57	824.64	0.00	532.92	0.00	0.00	0.00
0247			1,632.00	2,283.00	2,208.00	0.00	2,085.00	0.00	0.00	0.00
200	**BENEFITS**		**176,241.90**	**183,510.76**	**185,658.47**	**0.00**	**166,510.60**	**0.00**	**0.00**	**0.00**
0310			4,717.44	1,200.00	46,400.00	0.00	20,000.00	0.00	0.00	0.00
0340			26.13	11,763.08	10,000.00	0.00	10,000.00	0.00	0.00	0.00
0353			351.30	171.31	100.00	0.00	500.00	0.00	0.00	0.00
0354			0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
0380			0.00	2,155.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
0382			0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**5,094.87**	**15,289.39**	**59,550.00**	**0.00**	**32,500.00**	**0.00**	**0.00**	**0.00**
0410			4,184.39	3,079.83	14,000.00	0.00	15,000.00	0.00	0.00	0.00
0470			4,373.95	528.00	130,200.00	0.00	120,000.00	0.00	0.00	0.00
0480			0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**8,558.34**	**3,607.83**	**145,200.00**	**0.00**	**135,000.00**	**0.00**	**0.00**	**0.00**
0640			59.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00
600	**OTHER OBJECTS**		**59.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**0.00**	**0.00**	**0.00**
Total Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**		**536,048.53**	**542,013.15**	**727,184.09**	**3.34**	**650,876.45**	**2.40**	**0.00**	**0.00**
Function 2211	**PROFESSIONAL LEARNING COMMUNITIES**									
0130			0.00	1,263.14	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**0.00**	**1,263.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			0.00	318.80	0.00	0.00	0.00	0.00	0.00	0.00
0212			0.00	75.33	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
Function 2211	**PROFESSIONAL LEARNING COMMUNITIES**									
0220			0.00	93.75	0.00	0.00	0.00	0.00	0.00	0.00
0231			0.00	3.80	0.00	0.00	0.00	0.00	0.00	0.00
0233			0.00	4.92	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**0.00**	**496.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0340			0.00	7,281.75	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**7,281.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			0.00	6,149.68	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**6,149.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2211	**PROFESSIONAL LEARNING COMMUNITIES**		**0.00**	**15,191.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2220	**EDUCATIONAL MEDIA SERVICES**									
0111			89,550.71	99,780.78	101,133.11	1.00	108,446.34	1.00	0.00	0.00
0112			235,064.33	236,025.68	248,894.28	6.88	236,176.62	6.00	0.00	0.00
0130			11,375.31	761.16	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**335,990.35**	**336,567.62**	**350,027.39**	**7.88**	**344,622.96**	**7.00**	**0.00**	**0.00**
0210			86,433.08	82,157.01	94,184.62	0.00	87,016.43	0.00	0.00	0.00
0212			20,159.39	19,380.01	21,001.69	0.00	20,677.36	0.00	0.00	0.00
0220			24,595.28	24,539.65	25,698.23	0.00	24,722.44	0.00	0.00	0.00
0231			1,027.90	1,026.66	1,088.15	0.00	1,158.91	0.00	0.00	0.00
0232			0.00	9,729.04	9,986.82	0.00	4,308.00	0.00	0.00	0.00
0233			1,285.89	1,283.18	1,343.99	0.00	1,292.54	0.00	0.00	0.00
0242			111,385.57	84,015.08	84,173.52	0.00	79,441.68	0.00	0.00	0.00
0244			4,866.91	2,425.52	2,360.04	0.00	2,251.32	0.00	0.00	0.00
0245			1,014.40	746.24	710.40	0.00	629.76	0.00	0.00	0.00
0247			3,600.00	2,700.00	2,100.00	0.00	1,800.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
200	**BENEFITS**	**254,368.42**	**228,002.39**	**242,647.46**	**0.00**	**223,298.44**	**0.00**	**0.00**	**0.00**
0310		6,646.97	6,764.83	0.00	0.00	3,000.00	0.00	0.00	0.00
0340		2,211.42	141.12	1,000.00	0.00	1,000.00	0.00	0.00	0.00
0380		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**8,858.39**	**6,905.95**	**4,000.00**	**0.00**	**4,000.00**	**0.00**	**0.00**	**0.00**
0410		5,689.43	3,034.93	5,100.00	0.00	6,265.00	0.00	0.00	0.00
0430		11,967.98	12,810.62	13,400.00	0.00	22,060.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**17,657.41**	**15,845.55**	**18,500.00**	**0.00**	**28,325.00**	**0.00**	**0.00**	**0.00**
0640		0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**0.00**	**0.00**	**150.00**	**0.00**	**150.00**	**0.00**	**0.00**	**0.00**
Total Function 2220	**EDUCATIONAL MEDIA SERVICES**	**616,874.57**	**587,321.51**	**615,324.85**	**7.88**	**600,396.40**	**7.00**	**0.00**	**0.00**
Function 2230	**ASSESSMENT & TESTING**								
0410		11,332.73	184.68	9,400.00	0.00	10,000.00	0.00	0.00	0.00
0470		66,490.00	76,536.45	15,000.00	0.00	15,000.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**77,822.73**	**76,721.13**	**24,400.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**
Total Function 2230	**ASSESSMENT & TESTING**	**77,822.73**	**76,721.13**	**24,400.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**								
0111		176,911.42	88,116.92	93,173.40	1.00	99,852.80	1.00	0.00	0.00
0130		63,795.37	34,460.90	34,515.38	0.00	69,280.00	0.00	0.00	0.00
100	**SALARIES**	**240,706.79**	**122,577.82**	**127,688.78**	**1.00**	**169,132.80**	**1.00**	**0.00**	**0.00**
0210		60,624.55	30,803.18	33,982.12	0.00	42,198.38	0.00	0.00	0.00
0212		14,443.20	7,354.67	7,661.24	0.00	10,077.89	0.00	0.00	0.00
0220		18,010.43	9,149.36	9,535.54	0.00	12,694.51	0.00	0.00	0.00
0231		696.30	353.27	398.82	0.00	556.91	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**								
0232		0.00	0.00	0.00	0.00	2,115.00	0.00	0.00	0.00
0233		941.80	478.15	498.31	0.00	663.99	0.00	0.00	0.00
0242		14,365.08	7,371.48	7,592.64	0.00	7,941.12	0.00	0.00	0.00
0245		106.92	80.52	82.92	0.00	0.00	0.00	0.00	0.00
0247		900.00	900.00	900.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**110,088.28**	**56,490.63**	**60,651.59**	**0.00**	**76,247.80**	**0.00**	**0.00**	**0.00**
0310		67,811.16	28,733.70	76,000.00	0.00	71,000.00	0.00	0.00	0.00
0340		58,382.33	(4,103.49)	48,000.00	0.00	32,000.00	0.00	0.00	0.00
0380		0.00	750.00	1,000.00	0.00	5,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**126,193.49**	**25,380.21**	**125,000.00**	**0.00**	**108,000.00**	**0.00**	**0.00**	**0.00**
0410		70,724.60	3,862.00	8,175.00	0.00	8,000.00	0.00	0.00	0.00
0440		144.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0460		276.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**71,145.19**	**3,862.00**	**8,175.00**	**0.00**	**8,000.00**	**0.00**	**0.00**	**0.00**
0640		12,752.50	4,162.00	0.00	0.00	1,500.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**12,752.50**	**4,162.00**	**0.00**	**0.00**	**1,500.00**	**0.00**	**0.00**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**	**560,886.25**	**212,472.66**	**321,515.37**	**1.00**	**362,880.60**	**1.00**	**0.00**	**0.00**
Function 2310	**BOARD OF EDUCATION SERVICES**								
0310		325.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00
0340		0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
0353		0.00	9.68	300.00	0.00	300.00	0.00	0.00	0.00
0354		1,880.66	1,485.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
0380		4,310.00	4,560.00	3,600.00	0.00	10,000.00	0.00	0.00	0.00
0381		84,005.00	74,500.00	80,000.00	0.00	100,000.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 2310	**BOARD OF EDUCATION SERVICES**								
0382		0.00	0.00	11,000.00	0.00	75,000.00	0.00	0.00	0.00
0384		0.00	0.00	5,000.00	0.00	40,000.00	0.00	0.00	0.00
0388		27,458.43	7,365.81	5,000.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**117,979.09**	**87,920.49**	**115,400.00**	**0.00**	**227,300.00**	**0.00**	**0.00**	**0.00**
0410		1,183.49	486.78	18,340.00	0.00	13,000.00	0.00	0.00	0.00
0460		0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**1,183.49**	**486.78**	**18,340.00**	**0.00**	**18,000.00**	**0.00**	**0.00**	**0.00**
0640		5,952.75	5,952.75	10,000.00	0.00	10,000.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**5,952.75**	**5,952.75**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**
Total Function 2310	**BOARD OF EDUCATION SERVICES**	**125,115.33**	**94,360.02**	**143,740.00**	**0.00**	**255,300.00**	**0.00**	**0.00**	**0.00**
Function 2320	**EXECUTIVE ADMINISTRATION SERVICES**								
0112		76,972.78	81,376.00	85,729.66	1.00	74,994.00	1.00	0.00	0.00
0113		176,921.00	180,638.14	185,493.06	1.00	191,900.00	1.00	0.00	0.00
0130		301.34	57.21	0.00	0.00	5,000.00	0.00	0.00	0.00
100	**SALARIES**	**254,195.12**	**262,071.35**	**271,222.72**	**2.00**	**271,894.00**	**2.00**	**0.00**	**0.00**
0210		68,649.74	70,726.61	74,432.49	0.00	73,523.27	0.00	0.00	0.00
0212		15,251.75	12,113.97	5,143.80	0.00	16,313.64	0.00	0.00	0.00
0220		18,191.65	19,022.44	19,699.20	0.00	19,609.38	0.00	0.00	0.00
0231		734.74	754.53	832.84	0.00	881.02	0.00	0.00	0.00
0232		0.00	0.00	0.00	0.00	3,399.00	0.00	0.00	0.00
0233		838.71	994.62	1,030.07	0.00	1,025.36	0.00	0.00	0.00
0242		43,942.80	39,880.42	40,186.68	0.00	46,207.32	0.00	0.00	0.00
0244		185.22	111.84	102.84	0.00	407.16	0.00	0.00	0.00
0245		723.98	329.74	263.64	0.00	595.44	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 2320	**EXECUTIVE ADMINISTRATION SERVICES**								
0247		15,703.92	15,755.04	15,755.04	0.00	22,157.72	0.00	0.00	0.00
200	**BENEFITS**	**164,222.51**	**159,689.21**	**157,446.60**	**0.00**	**184,119.31**	**0.00**	**0.00**	**0.00**
0310		5,594.79	656.75	0.00	0.00	10,000.00	0.00	0.00	0.00
0340		4,108.95	3,251.79	5,200.00	0.00	10,000.00	0.00	0.00	0.00
0351		350.13	355.60	500.00	0.00	0.00	0.00	0.00	0.00
0353		98.37	50.96	0.00	0.00	0.00	0.00	0.00	0.00
0380		5,150.00	0.00	1,000.00	0.00	5,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**15,302.24**	**4,315.10**	**6,700.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**
0410		8,053.22	5,450.09	14,710.00	0.00	15,000.00	0.00	0.00	0.00
0440		0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
0460		617.03	0.00	500.00	0.00	0.00	0.00	0.00	0.00
0470		119.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**8,790.24**	**5,450.09**	**15,510.00**	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**
0640		1,400.00	7,265.00	2,000.00	0.00	7,500.00	0.00	0.00	0.00
0650		0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**1,400.00**	**7,265.00**	**2,150.00**	**0.00**	**7,500.00**	**0.00**	**0.00**	**0.00**
Total Function 2320	**EXECUTIVE ADMINISTRATION SERVICES**	**443,910.11**	**438,790.75**	**453,029.32**	**2.00**	**503,513.31**	**2.00**	**0.00**	**0.00**
Function 2410	**OFFICE OF THE PRINCIPAL SERVICES**								
0112		1,022,311.71	1,073,408.44	1,165,219.40	23.00	1,187,336.78	22.80	0.00	0.00
0113		1,619,689.78	1,555,778.02	1,607,837.56	11.70	1,687,706.60	12.10	0.00	0.00
0122		599.93	150.84	0.00	0.00	0.00	0.00	0.00	0.00
0130		23,067.33	29,620.70	0.00	0.00	42,575.00	0.00	0.00	0.00
100	**SALARIES**	**2,665,668.75**	**2,658,958.00**	**2,773,056.96**	**34.70**	**2,917,618.38**	**34.90**	**0.00**	**0.00**
0210		687,116.29	689,880.99	758,999.67	0.00	744,368.27	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 2410	**OFFICE OF THE PRINCIPAL SERVICES**								
0212		158,634.36	156,344.73	163,519.44	0.00	172,433.23	0.00	0.00	0.00
0220		198,558.71	195,975.71	204,637.68	0.00	215,012.29	0.00	0.00	0.00
0231		7,843.20	7,751.72	8,192.27	0.00	9,509.08	0.00	0.00	0.00
0232		0.00	48,389.19	52,834.66	0.00	36,471.00	0.00	0.00	0.00
0233		10,299.46	10,188.54	10,503.93	0.00	11,249.32	0.00	0.00	0.00
0242		428,968.76	437,801.00	465,091.49	0.00	494,640.88	0.00	0.00	0.00
0244		16,625.31	12,798.83	11,767.28	0.00	11,516.33	0.00	0.00	0.00
0245		8,376.74	6,917.27	6,995.44	0.00	4,746.08	0.00	0.00	0.00
0247		16,500.00	13,500.00	13,605.00	0.00	14,400.00	0.00	0.00	0.00
200	**BENEFITS**	**1,532,922.83**	**1,579,547.98**	**1,696,146.86**	**0.00**	**1,714,346.48**	**0.00**	**0.00**	**0.00**
0310		8,493.74	20,735.17	0.00	0.00	0.00	0.00	0.00	0.00
0324		2,880.00	2,646.00	0.00	0.00	0.00	0.00	0.00	0.00
0330		658.63	797.11	0.00	0.00	0.00	0.00	0.00	0.00
0340		1,423.64	3,884.69	8,300.00	0.00	21,500.00	0.00	0.00	0.00
0351		1,129.08	672.50	0.00	0.00	0.00	0.00	0.00	0.00
0353		8,462.54	5,960.77	8,010.00	0.00	10,050.00	0.00	0.00	0.00
0354		0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
0355		3,169.44	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
0359		0.00	5,115.11	0.00	0.00	0.00	0.00	0.00	0.00
0380		5,563.84	4,417.50	12,500.00	0.00	36,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**31,780.91**	**44,228.85**	**31,810.00**	**0.00**	**69,550.00**	**0.00**	**0.00**	**0.00**
0410		67,291.30	58,312.90	83,380.00	0.00	71,150.00	0.00	0.00	0.00
0460		2,924.71	17,412.17	0.00	0.00	54,307.00	0.00	0.00	0.00
0480		0.00	235.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**70,216.01**	**75,960.07**	**83,380.00**	**0.00**	**125,457.00**	**0.00**	**0.00**	**0.00**
0640		1,598.00	8,460.00	2,805.00	0.00	9,250.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
600		**OTHER OBJECTS**	**1,598.00**	**8,460.00**	**2,805.00**	**0.00**	**9,250.00**	**0.00**	**0.00**	**0.00**
Total Function	**2410**	**OFFICE OF THE PRINCIPAL SERVICES**	**4,302,186.50**	**4,367,154.90**	**4,587,198.82**	**34.70**	**4,836,221.86**	**34.90**	**0.00**	**0.00**
Function	**2520**	**FISCAL SERVICES**								
0112			236,439.41	271,937.43	278,050.46	4.00	260,638.14	3.50	0.00	0.00
0113			151,776.66	175,056.14	157,988.16	1.00	140,066.00	1.00	0.00	0.00
0130			3,474.99	6,145.72	0.00	0.00	7,500.00	0.00	0.00	0.00
100		**SALARIES**	**391,691.06**	**453,139.29**	**436,038.62**	**5.00**	**408,204.14**	**4.50**	**0.00**	**0.00**
0210			112,128.35	122,179.56	122,902.81	0.00	93,653.23	0.00	0.00	0.00
0212			28,818.35	25,522.73	26,162.34	0.00	22,042.36	0.00	0.00	0.00
0220			34,945.10	37,317.34	32,832.56	0.00	26,406.42	0.00	0.00	0.00
0230			315.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0231			(80,108.44)	13,717.27	1,423.77	0.00	1,349.22	0.00	0.00	0.00
0232			22,924.84	68,990.99	100,000.00	0.00	5,613.00	0.00	0.00	0.00
0233			1,469.07	1,779.01	1,716.77	0.00	1,610.78	0.00	0.00	0.00
0242			76,311.35	69,790.43	63,186.72	0.00	44,634.36	0.00	0.00	0.00
0244			2,031.65	1,265.23	564.96	0.00	738.36	0.00	0.00	0.00
0245			1,349.00	900.26	536.64	0.00	842.16	0.00	0.00	0.00
0247			1,462.50	1,275.00	38,690.00	0.00	2,250.00	0.00	0.00	0.00
200		**BENEFITS**	**201,647.59**	**342,737.82**	**388,016.57**	**0.00**	**199,139.89**	**0.00**	**0.00**	**0.00**
0310			175.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
0324			2,340.00	1,872.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
0340			1,938.39	2,597.96	1,000.00	0.00	10,000.00	0.00	0.00	0.00
0351			0.00	327.14	0.00	0.00	0.00	0.00	0.00	0.00
0353			3,425.24	3,773.66	3,600.00	0.00	3,500.00	0.00	0.00	0.00
0380			15,269.80	12,310.01	15,000.00	0.00	65,000.00	0.00	0.00	0.00
0382			144.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
300		**PURCHASED SERVICES**	**23,292.43**	**21,580.77**	**24,600.00**	**0.00**	**80,500.00**	**0.00**	**0.00**	**0.00**
0410			3,139.19	5,745.69	14,359.00	0.00	5,000.00	0.00	0.00	0.00
0460			1,055.94	894.99	2,000.00	0.00	2,500.00	0.00	0.00	0.00
0470			30,547.94	32,575.35	40,000.00	0.00	50,000.00	0.00	0.00	0.00
0480			0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**34,743.07**	**39,216.03**	**58,359.00**	**0.00**	**59,500.00**	**0.00**	**0.00**	**0.00**
0640			13,944.64	30,451.64	10,000.00	0.00	22,000.00	0.00	0.00	0.00
0650			2,863.45	621.00	2,000.00	0.00	2,500.00	0.00	0.00	0.00
0670			0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00
600		**OTHER OBJECTS**	**16,808.09**	**31,072.64**	**12,000.00**	**0.00**	**27,000.00**	**0.00**	**0.00**	**0.00**
Total Function	**2520**	**FISCAL SERVICES**	**668,182.24**	**887,746.55**	**919,014.19**	**5.00**	**774,344.03**	**4.50**	**0.00**	**0.00**
Function	**2521**	**Budgeting Acct for Support Services**								
0130			0.00	0.00	87,215.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**0.00**	**87,215.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2521**	**Budgeting Acct for Support Services**	**0.00**	**0.00**	**87,215.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2540**	**OPERATION & MAINT. OF PLANT SERVICES**								
0410			206.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0470			3,861.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**4,067.50**	**0.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2540**	**OPERATION & MAINT. OF PLANT SERVICES**	**4,067.50**	**0.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2542**	**CARE & UPKEEP OF BUILDINGS SERVICES**								
0112			615,212.62	616,554.29	674,404.56	8.97	646,780.56	8.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 2542	**CARE & UPKEEP OF BUILDINGS SERVICES**								
0122		0.00	(50.87)	0.00	0.00	0.00	0.00	0.00	0.00
0130		12,424.15	20,626.04	0.00	0.00	55,000.00	0.00	0.00	0.00
100	**SALARIES**	**627,636.77**	**637,129.46**	**674,404.56**	**8.97**	**701,780.56**	**8.00**	**0.00**	**0.00**
0210		160,328.71	157,296.31	171,982.08	0.00	174,539.60	0.00	0.00	0.00
0212		37,464.54	36,610.42	37,834.69	0.00	39,856.44	0.00	0.00	0.00
0220		46,355.84	46,992.17	49,782.72	0.00	53,185.04	0.00	0.00	0.00
0231		12,933.56	13,103.48	14,098.85	0.00	11,740.32	0.00	0.00	0.00
0232		0.00	165.80	764.31	0.00	9,128.00	0.00	0.00	0.00
0233		2,423.92	2,457.14	2,603.27	0.00	2,202.24	0.00	0.00	0.00
0242		103,785.95	108,167.59	111,843.83	0.00	138,876.60	0.00	0.00	0.00
0244		3,791.94	3,304.15	3,338.89	0.00	1,334.28	0.00	0.00	0.00
0245		1,006.01	790.60	800.28	0.00	1,023.60	0.00	0.00	0.00
0247		4,162.50	3,600.00	3,600.00	0.00	3,600.00	0.00	0.00	0.00
200	**BENEFITS**	**372,252.97**	**372,487.66**	**396,648.92**	**0.00**	**435,486.12**	**0.00**	**0.00**	**0.00**
0310		0.00	949.95	0.00	0.00	0.00	0.00	0.00	0.00
0322		310,403.05	387,751.34	307,200.00	0.00	455,500.00	0.00	0.00	0.00
0324		8,817.23	3,771.00	42,600.00	0.00	20,000.00	0.00	0.00	0.00
0325		625,029.75	712,603.98	667,000.00	0.00	748,000.00	0.00	0.00	0.00
0326		173,843.12	186,925.22	190,000.00	0.00	190,000.00	0.00	0.00	0.00
0327		195,578.35	223,086.85	240,000.00	0.00	261,000.00	0.00	0.00	0.00
0328		139,885.06	147,302.54	140,000.00	0.00	157,500.00	0.00	0.00	0.00
0329		1,130.93	1,259.92	0.00	0.00	0.00	0.00	0.00	0.00
0340		2,828.86	3,053.13	1,500.00	0.00	6,500.00	0.00	0.00	0.00
0353		176.57	40.27	0.00	0.00	0.00	0.00	0.00	0.00
0359		0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00
0380		313,233.73	307,261.71	535,250.00	0.00	400,000.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
Function 2542	**CARE & UPKEEP OF BUILDINGS SERVICES**									
0383			2,834.90	5,500.00	5,000.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**1,773,761.55**	**1,979,505.91**	**2,128,550.00**	**0.00**	**2,250,500.00**	**0.00**	**0.00**	**0.00**
0410			337,062.07	288,694.16	150,000.00	0.00	197,500.00	0.00	0.00	0.00
0460			185,780.64	117,804.81	186,650.00	0.00	208,500.00	0.00	0.00	0.00
0470			0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**522,842.71**	**406,498.97**	**336,650.00**	**0.00**	**411,000.00**	**0.00**	**0.00**	**0.00**
0520			557,778.02	151,799.24	150,000.00	0.00	183,000.00	0.00	0.00	0.00
0540			11,350.00	0.00	40,000.00	0.00	80,000.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**569,128.02**	**151,799.24**	**190,000.00**	**0.00**	**263,000.00**	**0.00**	**0.00**	**0.00**
0640			2,329.60	1,573.52	7,300.00	0.00	7,500.00	0.00	0.00	0.00
0650			509,153.00	569,607.25	592,850.00	0.00	750,000.00	0.00	0.00	0.00
0670			0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00
600	**OTHER OBJECTS**		**511,482.60**	**571,180.77**	**600,150.00**	**0.00**	**765,000.00**	**0.00**	**0.00**	**0.00**
Total Function 2542	**CARE & UPKEEP OF BUILDINGS SERVICES**		**4,377,104.62**	**4,118,602.01**	**4,326,403.48**	**8.97**	**4,826,766.68**	**8.00**	**0.00**	**0.00**
Function 2543	**CARE & UPKEEP OF GROUNDS SERVICES**									
0322			73,181.82	111,687.26	20,500.00	0.00	80,000.00	0.00	0.00	0.00
0324			17,732.33	6,536.75	5,000.00	0.00	15,000.00	0.00	0.00	0.00
0327			913.00	913.00	0.00	0.00	0.00	0.00	0.00	0.00
0340			0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00
0380			9,085.24	50,110.23	48,500.00	0.00	15,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**100,912.39**	**169,247.24**	**74,000.00**	**0.00**	**116,500.00**	**0.00**	**0.00**	**0.00**
0410			25,849.96	14,904.50	40,900.00	0.00	23,500.00	0.00	0.00	0.00
0460			10,952.17	23,069.47	1,500.00	0.00	18,500.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100		**GENERAL FUND**								
400		**SUPPLIES AND MATERIALS**	**36,802.13**	**37,973.97**	**42,400.00**	**0.00**	**42,000.00**	**0.00**	**0.00**	**0.00**
0520			36,635.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0530			0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
0540			0.00	0.00	0.00	0.00	42,000.00	0.00	0.00	0.00
500		**CAPITAL OUTLAY**	**36,635.00**	**0.00**	**0.00**	**0.00**	**62,000.00**	**0.00**	**0.00**	**0.00**
0640			0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
0670			0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
600		**OTHER OBJECTS**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**
Total Function	**2543**	**CARE & UPKEEP OF GROUNDS SERVICES**	**174,349.52**	**207,221.21**	**116,400.00**	**0.00**	**230,500.00**	**0.00**	**0.00**	**0.00**
Function	**2545**	**VEHICLE PURC./MAINT.-NOT BUS**								
0322			6,061.29	2,349.10	5,000.00	0.00	0.00	0.00	0.00	0.00
0380			0.00	1,868.80	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**6,061.29**	**4,217.90**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			50,656.04	44,579.77	38,000.00	0.00	0.00	0.00	0.00	0.00
0460			8,715.45	1,939.22	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**59,371.49**	**46,518.99**	**38,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2545**	**VEHICLE PURC./MAINT.-NOT BUS**	**65,432.78**	**50,736.89**	**43,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2546**	**SECURITY SERVICES**								
0322			7,410.25	795.00	8,200.00	0.00	2,500.00	0.00	0.00	0.00
0380			128,286.46	80,299.05	94,750.00	0.00	103,000.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**135,696.71**	**81,094.05**	**102,950.00**	**0.00**	**105,500.00**	**0.00**	**0.00**	**0.00**
0410			0.00	0.00	7,700.00	0.00	2,000.00	0.00	0.00	0.00
0460			0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100		**GENERAL FUND**								
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**7,700.00**	**0.00**	**5,500.00**	**0.00**	**0.00**	**0.00**
Total Function	**2546**	**SECURITY SERVICES**	**135,696.71**	**81,094.05**	**110,650.00**	**0.00**	**111,000.00**	**0.00**	**0.00**	**0.00**
Function	**2549**	**OTHER OPERATION & MAINT. OF PLANT SVCS**								
0112			1,044,514.75	1,304,148.33	1,312,857.28	25.41	1,429,637.78	26.41	0.00	0.00
0122			29,521.63	10,480.54	0.00	0.00	2,000.00	0.00	0.00	0.00
0130			46,145.46	35,287.34	0.00	0.00	55,000.00	0.00	0.00	0.00
100		**SALARIES**	**1,120,181.84**	**1,349,916.21**	**1,312,857.28**	**25.41**	**1,486,637.78**	**26.41**	**0.00**	**0.00**
0210			258,436.67	304,446.90	315,798.74	0.00	361,331.94	0.00	0.00	0.00
0212			58,011.32	68,822.01	67,777.36	0.00	81,135.76	0.00	0.00	0.00
0220			84,497.54	102,181.96	99,403.17	0.00	112,070.89	0.00	0.00	0.00
0231			23,341.92	28,903.75	28,831.90	0.00	31,732.79	0.00	0.00	0.00
0232			0.00	1,707.94	2,688.67	0.00	15,558.00	0.00	0.00	0.00
0233			4,418.11	5,342.73	5,197.62	0.00	5,739.76	0.00	0.00	0.00
0242			131,511.87	163,562.72	173,394.10	0.00	235,730.40	0.00	0.00	0.00
0244			4,587.38	4,846.78	5,105.08	0.00	5,856.48	0.00	0.00	0.00
0245			1,900.22	2,462.16	2,627.59	0.00	3,316.56	0.00	0.00	0.00
0247			3,375.00	3,825.00	4,200.00	0.00	3,600.00	0.00	0.00	0.00
200		**BENEFITS**	**570,080.03**	**686,101.95**	**705,024.23**	**0.00**	**856,072.58**	**0.00**	**0.00**	**0.00**
0322			0.00	0.00	3,600.00	0.00	15,000.00	0.00	0.00	0.00
0380			38,096.71	53,827.37	45,000.00	0.00	25,000.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**38,096.71**	**53,827.37**	**48,600.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**
0410			508.76	365.91	81,500.00	0.00	5,000.00	0.00	0.00	0.00
0460			0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**508.76**	**365.91**	**86,500.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**
Total Function	**2549**	**OTHER OPERATION & MAINT. OF PLANT SVCS**	**1,728,867.34**	**2,090,211.44**	**2,152,981.51**	**25.41**	**2,392,710.36**	**26.41**	**0.00**	**0.00**

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 2550	**STUDENT TRANSPORTATION SERVICES**								
0112		1,149,224.09	1,218,158.01	1,101,795.76	23.22	1,097,735.56	22.32	0.00	0.00
0122		7,948.64	4,440.87	0.00	0.00	0.00	0.00	0.00	0.00
0130		251,621.32	209,139.47	0.00	0.00	200,000.00	0.00	0.00	0.00
100	**SALARIES**	**1,408,794.05**	**1,431,738.35**	**1,101,795.76**	**23.22**	**1,297,735.56**	**22.32**	**0.00**	**0.00**
0210		315,709.41	355,104.52	284,903.86	0.00	306,501.01	0.00	0.00	0.00
0212		72,573.02	81,388.60	62,705.48	0.00	73,481.86	0.00	0.00	0.00
0220		102,575.51	103,269.98	77,196.15	0.00	94,394.06	0.00	0.00	0.00
0231		34,059.59	34,788.89	26,486.63	0.00	44,614.38	0.00	0.00	0.00
0232		0.00	47,422.24	31,889.18	0.00	23,994.00	0.00	0.00	0.00
0233		5,362.48	5,399.59	3,920.34	0.00	4,396.54	0.00	0.00	0.00
0242		263,112.17	294,681.73	316,833.23	0.00	268,884.52	0.00	0.00	0.00
0244		8,012.50	8,507.82	9,565.79	0.00	6,241.32	0.00	0.00	0.00
0245		3,695.18	3,940.03	4,484.60	0.00	3,001.26	0.00	0.00	0.00
0247		3,075.00	3,150.00	2,700.00	0.00	900.00	0.00	0.00	0.00
200	**BENEFITS**	**808,174.86**	**937,653.40**	**820,685.26**	**0.00**	**826,408.95**	**0.00**	**0.00**	**0.00**
0310		1,662.53	835.00	0.00	0.00	0.00	0.00	0.00	0.00
0322		146,882.53	122,983.77	35,000.00	0.00	60,000.00	0.00	0.00	0.00
0324		2,364.60	711.84	300.00	0.00	750.00	0.00	0.00	0.00
0325		10,068.96	15,527.32	33,000.00	0.00	37,000.00	0.00	0.00	0.00
0327		810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0328		2,405.52	2,490.24	1,500.00	0.00	2,500.00	0.00	0.00	0.00
0330		(77,355.94)	(107,412.91)	0.00	0.00	0.00	0.00	0.00	0.00
0340		33,938.99	37,087.82	15,000.00	0.00	10,000.00	0.00	0.00	0.00
0351		6,961.78	7,472.64	7,000.00	0.00	12,000.00	0.00	0.00	0.00
0353		114.74	0.00	0.00	0.00	250.00	0.00	0.00	0.00
0355		0.00	0.00	300.00	0.00	250.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 2550	**STUDENT TRANSPORTATION SERVICES**								
0359		9,137.85	8,393.35	12,000.00	0.00	30,000.00	0.00	0.00	0.00
0380		31,424.24	11,223.45	20,000.00	0.00	20,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**168,415.80**	**99,312.52**	**124,100.00**	**0.00**	**172,750.00**	**0.00**	**0.00**	**0.00**
0410		18,977.68	18,623.58	60,076.00	0.00	25,000.00	0.00	0.00	0.00
0411		213,541.77	215,031.37	240,000.00	0.00	240,000.00	0.00	0.00	0.00
0412		49,506.04	48,314.25	60,000.00	0.00	60,000.00	0.00	0.00	0.00
0460		142,757.33	116,617.35	50,000.00	0.00	60,000.00	0.00	0.00	0.00
0470		102,089.27	23,690.97	5,000.00	0.00	35,000.00	0.00	0.00	0.00
0480		0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**526,872.09**	**422,277.52**	**417,076.00**	**0.00**	**422,000.00**	**0.00**	**0.00**	**0.00**
0540		55,697.90	32,700.00	0.00	0.00	0.00	0.00	0.00	0.00
0562		0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
0564		495,596.34	331,767.36	400,000.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**	**551,294.24**	**364,467.36**	**400,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
0640		1,097.00	115.00	700.00	0.00	1,000.00	0.00	0.00	0.00
0650		95,195.00	121,726.00	135,000.00	0.00	167,000.00	0.00	0.00	0.00
0670		0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**96,292.00**	**121,841.00**	**135,700.00**	**0.00**	**170,500.00**	**0.00**	**0.00**	**0.00**
Total Function 2550	**STUDENT TRANSPORTATION SERVICES**	**3,559,843.04**	**3,377,290.15**	**2,999,357.02**	**23.22**	**3,389,394.51**	**22.32**	**0.00**	**0.00**
Function 2630	**INFORMATION SERVICES**								
0112		84,893.13	89,621.60	95,164.92	1.00	98,448.00	1.00	0.00	0.00
0130		1,309.25	43.66	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**86,202.38**	**89,665.26**	**95,164.92**	**1.00**	**98,448.00**	**1.00**	**0.00**	**0.00**
0210		21,577.33	22,443.17	25,237.68	0.00	24,454.53	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100 GENERAL FUND									
Function 2630	**INFORMATION SERVICES**								
0212		5,172.21	5,379.93	5,709.84	0.00	5,906.88	0.00	0.00	0.00
0220		6,510.68	6,772.29	7,189.32	0.00	7,284.60	0.00	0.00	0.00
0231		256.78	264.92	306.32	0.00	317.94	0.00	0.00	0.00
0232		0.00	0.00	0.00	0.00	1,231.00	0.00	0.00	0.00
0233		340.47	354.11	375.96	0.00	380.88	0.00	0.00	0.00
0242		15,286.08	15,811.78	16,375.92	0.00	17,024.76	0.00	0.00	0.00
0244		333.92	274.22	273.00	0.00	185.16	0.00	0.00	0.00
200	**BENEFITS**	**49,477.47**	**51,300.42**	**55,468.04**	**0.00**	**56,785.75**	**0.00**	**0.00**	**0.00**
0340		17.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0353		3,533.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0355		2,303.77	0.00	0.00	0.00	2,250.00	0.00	0.00	0.00
0359		38,768.86	22,703.57	0.00	0.00	0.00	0.00	0.00	0.00
0380		3,700.90	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**48,324.47**	**22,703.57**	**20,000.00**	**0.00**	**22,250.00**	**0.00**	**0.00**	**0.00**
0410		363.53	166.83	0.00	0.00	5,000.00	0.00	0.00	0.00
0470		0.00	0.00	0.00	0.00	23,550.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**363.53**	**166.83**	**0.00**	**0.00**	**28,550.00**	**0.00**	**0.00**	**0.00**
Total Function 2630	**INFORMATION SERVICES**	**184,367.85**	**163,836.08**	**170,632.96**	**1.00**	**206,033.75**	**1.00**	**0.00**	**0.00**
Function 2640	**STAFF SERVICES**								
0112		126,947.74	137,534.20	142,523.74	2.00	145,531.74	2.00	0.00	0.00
0113		154,601.66	164,084.22	151,942.86	1.00	162,983.00	1.00	0.00	0.00
0130		7,885.94	2,607.25	0.00	0.00	7,500.00	0.00	0.00	0.00
100	**SALARIES**	**289,435.34**	**304,225.67**	**294,466.60**	**3.00**	**316,014.74**	**3.00**	**0.00**	**0.00**
0210		79,790.74	78,930.24	78,092.56	0.00	78,498.09	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 2640	**STAFF SERVICES**								
0212		15,110.37	18,253.57	17,667.94	0.00	18,960.96	0.00	0.00	0.00
0220		21,262.90	22,611.78	22,102.26	0.00	22,839.86	0.00	0.00	0.00
0231		847.95	889.35	943.74	0.00	1,002.95	0.00	0.00	0.00
0232		0.00	0.00	0.00	0.00	3,951.00	0.00	0.00	0.00
0233		1,078.29	1,182.26	1,155.65	0.00	1,194.24	0.00	0.00	0.00
0242		58,455.08	60,567.01	63,355.80	0.00	65,731.44	0.00	0.00	0.00
0244		977.42	967.07	486.12	0.00	243.12	0.00	0.00	0.00
0245		1,039.50	743.92	615.48	0.00	669.00	0.00	0.00	0.00
0247		900.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**179,462.25**	**184,670.20**	**184,419.55**	**0.00**	**193,090.66**	**0.00**	**0.00**	**0.00**
0310		5,900.18	30,797.55	1,000.00	0.00	12,000.00	0.00	0.00	0.00
0340		6,936.97	5,800.47	25,000.00	0.00	15,000.00	0.00	0.00	0.00
0353		229.33	0.00	150.00	0.00	0.00	0.00	0.00	0.00
0354		4,580.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
0380		75,991.56	44,227.31	20,000.00	0.00	20,000.00	0.00	0.00	0.00
0382		17,154.50	32,536.70	20,000.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**110,792.54**	**113,362.03**	**68,150.00**	**0.00**	**49,000.00**	**0.00**	**0.00**	**0.00**
0410		47,702.00	15,701.20	24,790.00	0.00	15,000.00	0.00	0.00	0.00
0440		0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
0460		554.80	2,227.19	500.00	0.00	10,000.00	0.00	0.00	0.00
0470		70,916.28	66,686.86	70,000.00	0.00	75,000.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**119,173.08**	**84,615.25**	**95,290.00**	**0.00**	**101,000.00**	**0.00**	**0.00**	**0.00**
0640		13,479.00	9,467.20	1,000.00	0.00	1,500.00	0.00	0.00	0.00
0650		15,002.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**28,481.00**	**14,467.20**	**1,000.00**	**0.00**	**1,500.00**	**0.00**	**0.00**	**0.00**

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Total Function 2640	**STAFF SERVICES**	**727,344.21**	**701,340.35**	**643,326.15**	**3.00**	**660,605.40**	**3.00**	**0.00**	**0.00**
Function 2660	**TECHNOLOGY SERVICES**								
0112		500,692.96	522,345.48	555,275.28	8.50	562,443.70	8.00	0.00	0.00
0130		3,922.38	3,021.72	0.00	0.00	2,000.00	0.00	0.00	0.00
100	**SALARIES**	**504,615.34**	**525,367.20**	**555,275.28**	**8.50**	**564,443.70**	**8.00**	**0.00**	**0.00**
0210		126,565.93	126,196.32	139,730.90	0.00	140,207.96	0.00	0.00	0.00
0212		26,330.91	30,245.63	31,613.28	0.00	33,866.59	0.00	0.00	0.00
0220		37,129.74	38,921.62	41,128.92	0.00	41,675.10	0.00	0.00	0.00
0231		9,195.99	10,761.19	11,588.02	0.00	12,116.15	0.00	0.00	0.00
0232		0.00	0.00	0.00	0.00	6,623.00	0.00	0.00	0.00
0233		1,941.43	2,035.07	2,150.51	0.00	2,199.21	0.00	0.00	0.00
0242		99,469.14	106,661.45	113,445.56	0.00	115,184.51	0.00	0.00	0.00
0244		1,907.65	1,108.82	1,019.04	0.00	1,863.96	0.00	0.00	0.00
0245		595.93	354.73	341.38	0.00	391.56	0.00	0.00	0.00
0247		2,137.50	900.00	900.00	0.00	900.00	0.00	0.00	0.00
200	**BENEFITS**	**305,274.22**	**317,184.83**	**341,917.61**	**0.00**	**355,028.04**	**0.00**	**0.00**	**0.00**
0310		0.00	850.00	0.00	0.00	5,000.00	0.00	0.00	0.00
0324		64,502.88	59,895.46	46,600.00	0.00	62,000.00	0.00	0.00	0.00
0340		7,959.78	6,336.59	5,000.00	0.00	12,500.00	0.00	0.00	0.00
0351		59,888.07	60,063.21	65,500.00	0.00	75,000.00	0.00	0.00	0.00
0353		0.00	0.00	50.00	0.00	500.00	0.00	0.00	0.00
0359		109,050.32	101,126.15	131,300.00	0.00	139,750.00	0.00	0.00	0.00
0380		77,217.10	63,967.67	110,000.00	0.00	110,000.00	0.00	0.00	0.00
0390		0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**318,618.15**	**292,239.08**	**358,450.00**	**0.00**	**405,750.00**	**0.00**	**0.00**	**0.00**
0410		7,709.54	12,095.57	105,974.00	0.00	25,000.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
Function 2660	**TECHNOLOGY SERVICES**									
0460			52,093.16	127,263.87	35,000.00	0.00	65,000.00	0.00	0.00	0.00
0470			160,258.00	278,774.75	275,000.00	0.00	310,000.00	0.00	0.00	0.00
0480			180,484.12	81,134.91	125,000.00	0.00	155,000.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**400,544.82**	**499,269.10**	**540,974.00**	**0.00**	**555,000.00**	**0.00**	**0.00**	**0.00**
0640			23,325.00	24,275.00	4,500.00	0.00	25,000.00	0.00	0.00	0.00
600		**OTHER OBJECTS**	**23,325.00**	**24,275.00**	**4,500.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**
Total Function 2660		**TECHNOLOGY SERVICES**	**1,552,377.53**	**1,658,335.21**	**1,801,116.89**	**8.50**	**1,905,221.74**	**8.00**	**0.00**	**0.00**
Function 2680		**INTERPRETATION AND TRANSLATION SVS**								
0130			0.00	2,146.38	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**2,146.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			0.00	552.24	0.00	0.00	0.00	0.00	0.00	0.00
0212			0.00	128.76	0.00	0.00	0.00	0.00	0.00	0.00
0220			0.00	155.93	0.00	0.00	0.00	0.00	0.00	0.00
0231			0.00	6.66	0.00	0.00	0.00	0.00	0.00	0.00
0232			0.00	330.34	0.00	0.00	0.00	0.00	0.00	0.00
0233			0.00	8.13	0.00	0.00	0.00	0.00	0.00	0.00
200		**BENEFITS**	**0.00**	**1,182.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0380			0.00	1,579.21	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**1,579.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2680		**INTERPRETATION AND TRANSLATION SVS**	**0.00**	**4,907.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2700		**SUPPLEMENTAL RETIREMENT PROGRAM**								
0116			0.00	1,750.00	1,750.00	0.00	3,500.00	0.00	0.00	0.00

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			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
100	**SALARIES**		**0.00**	**1,750.00**	**1,750.00**	**0.00**	**3,500.00**	**0.00**	**0.00**	**0.00**
0210			0.00	472.43	487.69	0.00	0.00	0.00	0.00	0.00
0220			0.00	129.67	133.81	0.00	229.44	0.00	0.00	0.00
0231			0.00	4.76	4.68	0.00	9.48	0.00	0.00	0.00
0233			0.00	6.78	6.96	0.00	12.00	0.00	0.00	0.00
0242			184,061.40	171,329.45	181,110.84	0.00	176,900.00	0.00	0.00	0.00
0244			10,202.58	9,404.27	10,150.44	0.00	10,200.00	0.00	0.00	0.00
0245			3,190.61	2,786.09	2,948.40	0.00	2,700.00	0.00	0.00	0.00
200	**BENEFITS**		**197,454.59**	**184,133.45**	**194,842.82**	**0.00**	**190,050.92**	**0.00**	**0.00**	**0.00**
Total Function	**2700**	**SUPPLEMENTAL RETIREMENT PROGRAM**	**197,454.59**	**185,883.45**	**196,592.82**	**0.00**	**193,550.92**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	23,569,461.51	23,040,232.37	23,756,850.04	151.98	25,017,881.48	149.87	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Function 3300	**COMMUNITY SERVICES**								
0380		4,065.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**4,065.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**	**4,065.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**	4,065.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**									
0380			626.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0383			2,813.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**3,439.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0520			38,948.40	2,041.60	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**38,948.40**	**2,041.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0640			0.00	2,168.70	0.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**		**0.00**	**2,168.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**		**42,387.65**	**4,210.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION AND CONSTRUCTION**		42,387.65	4,210.30	0.00	0.00	0.00	0.00	0.00	0.00

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			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
Function 5100	**DEBT SERVICES (Overall Function)**									
0610			0.00	0.00	385,000.00	0.00	585,277.00	0.00	0.00	0.00
600	**OTHER OBJECTS**		**0.00**	**0.00**	**385,000.00**	**0.00**	**585,277.00**	**0.00**	**0.00**	**0.00**
Total Function 5100	**DEBT SERVICES (Overall Function)**		**0.00**	**0.00**	**385,000.00**	**0.00**	**585,277.00**	**0.00**	**0.00**	**0.00**
Function 5200	**TRANSFER OF FUNDS**									
0710			897,621.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
700	**TRANSFERS**		**897,621.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 5200	**TRANSFER OF FUNDS**		**897,621.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 5000	**OTHER USES**		897,621.00	0.00	410,000.00	0.00	585,277.00	0.00	0.00	0.00

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			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**									
Function 6000	**CONTINGENCIES**									
0810			0.00	0.00	3,343,452.00	0.00	3,746,669.23	0.00	0.00	0.00
800	**OTHER USES OF FUNDS**		**0.00**	**0.00**	**3,343,452.00**	**0.00**	**3,746,669.23**	**0.00**	**0.00**	**0.00**
Total Function 6000	**CONTINGENCIES**		**0.00**	**0.00**	**3,343,452.00**	**0.00**	**3,746,669.23**	**0.00**	**0.00**	**0.00**
Major Function 6000	**CONTINGENCIES**		0.00	0.00	3,343,452.00	0.00	3,746,669.23	0.00	0.00	0.00

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		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 100	**GENERAL FUND**								
Total Fund 100	**GENERAL FUND**	54,077,876.57	53,502,559.51	60,089,222.59	406.67	64,646,713.10	405.93	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 101	**FUNDRAISERS**								
Function 1111	**PRIMARY, K-3**								
0310		(147.00)	519.00	0.00	0.00	0.00	0.00	0.00	0.00
0330		2,105.65	7,742.96	0.00	0.00	0.00	0.00	0.00	0.00
0340		4,477.16	8,568.76	10,000.00	0.00	0.00	0.00	0.00	0.00
0355		0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
0380		210.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**6,645.81**	**16,830.72**	**16,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410		24,817.84	44,029.13	30,000.00	0.00	0.00	0.00	0.00	0.00
0460		427.73	527.52	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**25,245.57**	**44,556.65**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1111	**PRIMARY, K-3**	**31,891.38**	**61,387.37**	**46,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1113	**ELEMENTARY EXTRACURRICULAR**								
0330		3,952.33	3,005.13	0.00	0.00	0.00	0.00	0.00	0.00
0340		806.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**4,758.33**	**3,005.13**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410		5,334.82	1,986.13	5,000.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**5,334.82**	**1,986.13**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1113	**ELEMENTARY EXTRACURRICULAR**	**10,093.15**	**4,991.26**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**								
0330		1,272.10	2,154.15	0.00	0.00	0.00	0.00	0.00	0.00
0340		4,259.29	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
0380		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**5,566.39**	**2,154.15**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410		21,744.96	11,874.03	5,000.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 101	**FUNDRAISERS**								
400	**SUPPLIES AND MATERIALS**	**21,744.96**	**11,874.03**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**	**27,311.35**	**14,028.18**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1122	**MIDDLE/JR HIGH EXTRACURRICULAR**								
0330		583.06	1,864.63	0.00	0.00	0.00	0.00	0.00	0.00
0340		178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0355		1,111.23	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**1,872.29**	**1,864.63**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410		2,041.04	5,350.42	15,000.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**2,041.04**	**5,350.42**	**15,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1122	**MIDDLE/JR HIGH EXTRACURRICULAR**	**3,913.33**	**7,215.05**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1131	**HIGH SCHOOL PROGRAMS**								
0330		261.43	248.99	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**261.43**	**248.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1131	**HIGH SCHOOL PROGRAMS**	**261.43**	**248.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1132	**HIGH SCHOOL EXTRACURRICULAR**								
0322		250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0330		3,031.49	6,562.77	0.00	0.00	0.00	0.00	0.00	0.00
0340		247,332.96	136,585.75	77,860.00	0.00	0.00	0.00	0.00	0.00
0355		16,399.81	0.00	5,700.00	0.00	0.00	0.00	0.00	0.00
0380		7,903.20	12,539.00	30,000.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**274,917.46**	**155,687.52**	**113,560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410		220,605.12	276,214.32	150,000.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 101	**FUNDRAISERS**									
Function 1132	**HIGH SCHOOL EXTRACURRICULAR**									
0460			15,359.00	19,124.33	32,000.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**235,964.12**	**295,338.65**	**182,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0640			3,958.00	680.00	48,195.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**		**3,958.00**	**680.00**	**48,195.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1132	**HIGH SCHOOL EXTRACURRICULAR**		**514,839.58**	**451,706.17**	**343,755.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1250	**LESS RESTRICTIVE PROGRAMS**									
0340			71.50	1,020.69	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**71.50**	**1,020.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			1,829.93	379.43	2,000.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**1,829.93**	**379.43**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1250	**LESS RESTRICTIVE PROGRAMS**		**1,901.43**	**1,400.12**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		590,211.65	540,977.14	436,755.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 101	**FUNDRAISERS**									
Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**									
0410			0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**		**0.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2220	**EDUCATIONAL MEDIA SERVICES**									
0410			3,487.70	4,323.83	15,000.00	0.00	0.00	0.00	0.00	0.00
0430			3,271.64	3,299.99	15,000.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**6,759.34**	**7,623.82**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2220	**EDUCATIONAL MEDIA SERVICES**		**6,759.34**	**7,623.82**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2410	**OFFICE OF THE PRINCIPAL SERVICES**									
0330			856.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**856.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			12,389.55	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**12,389.55**	**0.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2410	**OFFICE OF THE PRINCIPAL SERVICES**		**13,246.19**	**0.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		20,005.53	7,623.82	37,000.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 101	**FUNDRAISERS**								
Total Fund 101	**FUNDRAISERS**	610,217.18	548,600.96	473,755.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 199	**ATHLETICS/ACTIVITIES**									
Function 1113	**ELEMENTARY EXTRACURRICULAR**									
0112			1,041.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0130			9,369.00	15,543.99	19,689.84	0.00	14,048.16	0.00	0.00	0.00
100	**SALARIES**		**10,410.00**	**15,543.99**	**19,689.84**	**0.00**	**14,048.16**	**0.00**	**0.00**	**0.00**
0210			2,404.26	3,921.05	5,256.44	0.00	3,489.41	0.00	0.00	0.00
0212			562.43	932.49	1,181.39	0.00	842.73	0.00	0.00	0.00
0220			756.67	1,114.95	1,436.98	0.00	1,036.01	0.00	0.00	0.00
0231			29.72	46.14	64.22	0.00	47.29	0.00	0.00	0.00
0232			0.00	243.66	260.04	0.00	176.00	0.00	0.00	0.00
0233			39.54	58.30	75.07	0.00	54.06	0.00	0.00	0.00
200	**BENEFITS**		**3,792.62**	**6,316.59**	**8,274.14**	**0.00**	**5,645.50**	**0.00**	**0.00**	**0.00**
0410			0.00	0.00	0.00	0.00	690.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**0.00**	**0.00**	**690.00**	**0.00**	**0.00**	**0.00**
Total Function 1113	**ELEMENTARY EXTRACURRICULAR**		**14,202.62**	**21,860.58**	**27,963.98**	**0.00**	**20,383.66**	**0.00**	**0.00**	**0.00**
Function 1122	**MIDDLE/JR HIGH EXTRACURRICULAR**									
0112			42,347.26	34,504.00	35,199.59	0.00	0.00	0.00	0.00	0.00
0130			80,292.51	71,033.85	67,624.92	0.00	123,157.75	0.00	0.00	0.00
100	**SALARIES**		**122,639.77**	**105,537.85**	**102,824.51**	**0.00**	**123,157.75**	**0.00**	**0.00**	**0.00**
0210			19,164.34	18,907.18	18,574.67	0.00	23,352.69	0.00	0.00	0.00
0212			4,490.34	4,368.87	4,057.36	0.00	5,486.10	0.00	0.00	0.00
0220			9,243.96	8,008.05	7,758.35	0.00	9,304.63	0.00	0.00	0.00
0231			393.46	336.74	339.28	0.00	436.01	0.00	0.00	0.00
0232			0.00	1,300.23	1,937.91	0.00	1,440.00	0.00	0.00	0.00
0233			483.20	418.65	405.81	0.00	486.42	0.00	0.00	0.00
200	**BENEFITS**		**33,775.30**	**33,339.72**	**33,073.38**	**0.00**	**40,505.85**	**0.00**	**0.00**	**0.00**

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 199	**ATHLETICS/ACTIVITIES**									
Function 1122	**MIDDLE/JR HIGH EXTRACURRICULAR**									
0322			8,445.65	7,339.34	3,500.00	0.00	3,800.00	0.00	0.00	0.00
0330			12,711.66	11,685.76	17,400.00	0.00	0.00	0.00	0.00	0.00
0340			1,685.42	986.94	2,050.00	0.00	9,000.00	0.00	0.00	0.00
0343			0.00	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00
0380			16,580.67	12,481.58	17,225.00	0.00	21,500.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**39,423.40**	**32,493.62**	**40,175.00**	**0.00**	**52,300.00**	**0.00**	**0.00**	**0.00**
0410			5,557.51	3,047.63	16,075.00	0.00	20,000.00	0.00	0.00	0.00
0460			2,586.03	18,970.16	4,000.00	0.00	26,000.00	0.00	0.00	0.00
0470			0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**8,143.54**	**22,017.79**	**20,075.00**	**0.00**	**47,500.00**	**0.00**	**0.00**	**0.00**
0640			360.00	95.64	950.00	0.00	1,000.00	0.00	0.00	0.00
600		**OTHER OBJECTS**	**360.00**	**95.64**	**950.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**
Total Function 1122		**MIDDLE/JR HIGH EXTRACURRICULAR**	**204,342.01**	**193,484.62**	**197,097.89**	**0.00**	**264,463.60**	**0.00**	**0.00**	**0.00**
Function 1131	**HIGH SCHOOL PROGRAMS**									
0130			0.00	1,072.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**1,072.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			0.00	268.32	0.00	0.00	0.00	0.00	0.00	0.00
0212			0.00	64.32	0.00	0.00	0.00	0.00	0.00	0.00
0220			0.00	78.75	0.00	0.00	0.00	0.00	0.00	0.00
0231			0.00	2.99	0.00	0.00	0.00	0.00	0.00	0.00
0233			0.00	4.11	0.00	0.00	0.00	0.00	0.00	0.00
200		**BENEFITS**	**0.00**	**418.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1131		**HIGH SCHOOL PROGRAMS**	**0.00**	**1,490.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 199	**ATHLETICS/ACTIVITIES**								
Function 1132	**HIGH SCHOOL EXTRACURRICULAR**								
0112		158,041.73	143,446.15	144,180.71	0.00	94,730.66	0.00	0.00	0.00
0130		318,310.03	323,946.20	355,655.26	0.00	479,928.72	0.00	0.00	0.00
100	**SALARIES**	**476,351.76**	**467,392.35**	**499,835.97**	**0.00**	**574,659.38**	**0.00**	**0.00**	**0.00**
0210		82,761.12	79,449.06	91,775.78	0.00	94,447.96	0.00	0.00	0.00
0212		18,869.92	16,937.84	19,177.32	0.00	20,515.73	0.00	0.00	0.00
0220		35,997.94	35,261.36	37,677.81	0.00	44,055.40	0.00	0.00	0.00
0231		1,460.37	1,350.78	1,469.94	0.00	1,967.50	0.00	0.00	0.00
0232		0.00	10,414.57	11,215.98	0.00	7,183.00	0.00	0.00	0.00
0233		1,881.79	1,843.90	1,947.36	0.00	2,302.67	0.00	0.00	0.00
0242		0.00	0.00	13,116.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**140,971.14**	**145,257.51**	**176,380.19**	**0.00**	**170,472.26**	**0.00**	**0.00**	**0.00**
0310		22,476.52	23,734.58	25,000.00	0.00	50,000.00	0.00	0.00	0.00
0322		3,576.00	5,842.25	4,000.00	0.00	4,000.00	0.00	0.00	0.00
0330		32,770.17	40,263.59	15,600.00	0.00	0.00	0.00	0.00	0.00
0340		48,684.34	52,250.61	39,500.00	0.00	41,000.00	0.00	0.00	0.00
0343		0.00	0.00	0.00	0.00	49,550.00	0.00	0.00	0.00
0380		113,147.50	53,265.58	109,600.00	0.00	133,200.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**220,654.53**	**175,356.61**	**193,700.00**	**0.00**	**277,750.00**	**0.00**	**0.00**	**0.00**
0410		20,577.48	20,890.14	24,500.00	0.00	32,800.00	0.00	0.00	0.00
0460		35,768.83	27,900.10	49,850.00	0.00	27,500.00	0.00	0.00	0.00
0470		14,725.08	26,346.50	13,500.00	0.00	29,150.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**71,071.39**	**75,136.74**	**87,850.00**	**0.00**	**89,450.00**	**0.00**	**0.00**	**0.00**
0640		6,968.80	5,780.97	7,000.00	0.00	7,000.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**6,968.80**	**5,780.97**	**7,000.00**	**0.00**	**7,000.00**	**0.00**	**0.00**	**0.00**
Total Function 1132	**HIGH SCHOOL**	**916.017.62**	**868.924.18**	**964.766.16**	**0.00**	**1.119.331.64**	**0.00**	**0.00**	**0.00**

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 199	**ATHLETICS/ACTIVITIES**								
	EXTRACURRICULAR								
Major Function 1000	**INSTRUCTION**	1,134,562.25	1,085,759.87	1,189,828.03	0.00	1,404,178.90	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 199	**ATHLETICS/ACTIVITIES**									
Function 2542	**CARE & UPKEEP OF BUILDINGS SERVICES**									
0460			0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**0.00**	**0.00**	**750.00**	**0.00**	**0.00**	**0.00**
Total Function 2542	**CARE & UPKEEP OF BUILDINGS SERVICES**		**0.00**	**0.00**	**0.00**	**0.00**	**750.00**	**0.00**	**0.00**	**0.00**
Function 2543	**CARE & UPKEEP OF GROUNDS SERVICES**									
0322			0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**0.00**	**0.00**	**12,500.00**	**0.00**	**0.00**	**0.00**
0410			0.00	0.00	0.00	0.00	14,500.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**0.00**	**0.00**	**14,500.00**	**0.00**	**0.00**	**0.00**
Total Function 2543	**CARE & UPKEEP OF GROUNDS SERVICES**		**0.00**	**0.00**	**0.00**	**0.00**	**27,000.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		0.00	0.00	0.00	0.00	27,750.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 199	**ATHLETICS/ACTIVITIES**								
Total Fund 199	**ATHLETICS/ACTIVITIES**	1,134,562.25	1,085,759.87	1,189,828.03	0.00	1,431,928.90	0.00	0.00	0.00

Requirements Report

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund	**200**	**FEDERAL PROGRAMS BUDGET BALANCING**								
Function	**1299**	**OTHER PROGRAMS**								
	0112		0.00	0.00	1,500,000.00	0.00	500,000.00	0.00	0.00	0.00
	100	**SALARIES**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
	0240		0.00	0.00	600,000.00	0.00	215,000.00	0.00	0.00	0.00
	200	**BENEFITS**	**0.00**	**0.00**	**600,000.00**	**0.00**	**215,000.00**	**0.00**	**0.00**	**0.00**
	0380		0.00	0.00	900,000.00	0.00	345,000.00	0.00	0.00	0.00
	300	**PURCHASED SERVICES**	**0.00**	**0.00**	**900,000.00**	**0.00**	**345,000.00**	**0.00**	**0.00**	**0.00**
	0410		0.00	0.00	400,000.00	0.00	100,000.00	0.00	0.00	0.00
	400	**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**400,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
Total Function	**1299**	**OTHER PROGRAMS**	**0.00**	**0.00**	**3,400,000.00**	**0.00**	**1,160,000.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	0.00	0.00	3,400,000.00	0.00	1,160,000.00	0.00	0.00	0.00

Requirements Report

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund	**200**	**FEDERAL PROGRAMS BUDGET BALANCING**								
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**								
	0112		0.00	0.00	1,200,000.00	0.00	300,000.00	0.00	0.00	0.00
	100	**SALARIES**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
	0240		0.00	0.00	600,000.00	0.00	140,000.00	0.00	0.00	0.00
	200	**BENEFITS**	**0.00**	**0.00**	**600,000.00**	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**
	0380		0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
	300	**PURCHASED SERVICES**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
	0410		0.00	0.00	100,000.00	0.00	200,000.00	0.00	0.00	0.00
	400	**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0.00**	**0.00**	**2,100,000.00**	**0.00**	**840,000.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	0.00	2,100,000.00	0.00	840,000.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 200	**FEDERAL PROGRAMS BUDGET BALANCING**									
Function 6000	**CONTINGENCIES**									
0810			0.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
800	**OTHER USES OF FUNDS**		**0.00**	**0.00**	**0.00**	**0.00**	**1,300,000.00**	**0.00**	**0.00**	**0.00**
Total Function 6000	**CONTINGENCIES**		**0.00**	**0.00**	**0.00**	**0.00**	**1,300,000.00**	**0.00**	**0.00**	**0.00**
Major Function 6000	**CONTINGENCIES**		0.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 200	**FEDERAL PROGRAMS BUDGET BALANCING**								
Total Fund 200	**FEDERAL PROGRAMS BUDGET BALANCING**	0.00	0.00	5,500,000.00	0.00	3,300,000.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 220	**ARP - HCY II**									
Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**									
0322			5,554.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0330			907.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0340			751.94	394.63	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**7,214.62**	**394.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			13,917.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0460			2,963.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**16,881.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2110		**ATTENDANCE AND SOCIAL WORK SERVICES**	**24,096.22**	**394.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000		**SUPPORT SERVICES**	24,096.22	394.63	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 220	**ARP - HCY II**								
Total Fund 220	**ARP - HCY II**	24,096.22	394.63	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 224	**Title III-A English Learners**									
Function 1291	**ENGLISH SECOND LANGUAGE PROGRAMS**									
0130			1,320.09	36.80	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**1,320.09**	**36.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			169.52	9.21	0.00	0.00	0.00	0.00	0.00	0.00
0212			40.65	2.21	0.00	0.00	0.00	0.00	0.00	0.00
0220			100.37	2.81	0.00	0.00	0.00	0.00	0.00	0.00
0231			3.97	0.11	0.00	0.00	0.00	0.00	0.00	0.00
0233			5.27	0.15	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**319.78**	**14.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**6,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			7,186.50	566.53	0.00	0.00	0.00	0.00	0.00	0.00
0470			926.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**8,112.75**	**566.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0640			6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**		**6,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1291	**ENGLISH SECOND LANGUAGE PROGRAMS**		**15,752.62**	**6,617.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		15,752.62	6,617.82	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 224	**Title III-A English Learners**								
Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**								
0113		26,250.67	28,197.35	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**26,250.67**	**28,197.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		7,316.10	7,858.56	0.00	0.00	0.00	0.00	0.00	0.00
0212		1,575.09	1,691.86	0.00	0.00	0.00	0.00	0.00	0.00
0220		1,899.94	2,030.21	0.00	0.00	0.00	0.00	0.00	0.00
0231		74.98	79.91	0.00	0.00	0.00	0.00	0.00	0.00
0233		99.38	106.20	0.00	0.00	0.00	0.00	0.00	0.00
0242		4,407.24	4,557.91	0.00	0.00	0.00	0.00	0.00	0.00
0244		0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0245		88.36	72.48	0.00	0.00	0.00	0.00	0.00	0.00
0247		180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**15,641.69**	**16,577.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0690		1,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**1,819.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**	**43,711.36**	**44,774.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**								
0310		11,571.79	7,587.70	0.00	0.00	0.00	0.00	0.00	0.00
0340		20,580.06	658.76	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**32,151.85**	**8,246.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**	**32,151.85**	**8,246.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**	75,863.21	53,020.94	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 224	**Title III-A English Learners**									
Function 3300	**COMMUNITY SERVICES**									
0359			250.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**250.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			943.05	807.04	0.00	0.00	0.00	0.00	0.00	0.00
0450			0.00	807.04	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**943.05**	**1,614.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**		**1,193.59**	**1,614.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**		1,193.59	1,614.08	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 224	**Title III-A English Learners**								
Total Fund 224	**Title III-A English Learners**	92,809.42	61,252.84	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 225	**TITLE I(A)&I(D) BASIC PROGRAMS**								
Function 1111	**PRIMARY, K-3**								
0460		0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**0.00**	**15.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1111	**PRIMARY, K-3**	**0.00**	**15.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1272	**TITLE I**								
0112		204,417.53	267,548.43	0.00	0.00	0.00	0.00	0.00	0.00
0113		0.00	42,477.12	0.00	0.00	0.00	0.00	0.00	0.00
0130		4,712.56	6,512.36	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**209,130.09**	**316,537.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		46,890.61	72,713.19	0.00	0.00	0.00	0.00	0.00	0.00
0212		11,238.72	17,422.54	0.00	0.00	0.00	0.00	0.00	0.00
0220		15,785.83	23,706.66	0.00	0.00	0.00	0.00	0.00	0.00
0231		678.72	996.55	0.00	0.00	0.00	0.00	0.00	0.00
0232		0.00	12,478.87	0.00	0.00	0.00	0.00	0.00	0.00
0233		825.40	1,239.55	0.00	0.00	0.00	0.00	0.00	0.00
0242		44,270.44	54,111.25	0.00	0.00	0.00	0.00	0.00	0.00
0244		459.27	37.70	0.00	0.00	0.00	0.00	0.00	0.00
0245		266.60	354.09	0.00	0.00	0.00	0.00	0.00	0.00
0247		0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**120,415.59**	**183,420.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310		23,486.23	18,167.81	0.00	0.00	0.00	0.00	0.00	0.00
0330		395.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**23,881.45**	**18,167.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410		22,563.25	16,047.23	0.00	0.00	0.00	0.00	0.00	0.00
0430		3,487.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 225	**TITLE I(A)&I(D) BASIC PROGRAMS**								
Function 1272	**TITLE I**								
0470		3,079.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**29,129.40**	**16,047.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1272	**TITLE I**	**382,556.53**	**534,173.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1400	**SUMMER SCHOOL PROGRAMS**								
0410		366.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**366.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1400	**SUMMER SCHOOL PROGRAMS**	**366.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**	382,923.23	534,188.35	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 225	**TITLE I(A)&I(D) BASIC PROGRAMS**								
Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**								
0112		39,079.34	40,221.57	0.00	0.00	0.00	0.00	0.00	0.00
0130		0.00	100.69	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**39,079.34**	**40,322.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		9,781.55	10,092.67	0.00	0.00	0.00	0.00	0.00	0.00
0212		2,344.74	2,419.34	0.00	0.00	0.00	0.00	0.00	0.00
0220		2,808.63	2,879.66	0.00	0.00	0.00	0.00	0.00	0.00
0231		123.12	125.27	0.00	0.00	0.00	0.00	0.00	0.00
0232		0.00	1,676.92	0.00	0.00	0.00	0.00	0.00	0.00
0233		146.86	150.56	0.00	0.00	0.00	0.00	0.00	0.00
0242		14,388.00	16,125.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**29,592.90**	**33,469.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0340		0.00	374.39	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**0.00**	**374.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410		10,440.48	6,857.98	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**10,440.48**	**6,857.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**	**79,112.72**	**81,024.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**								
0113		1,184.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**1,184.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		330.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0220		90.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0231		3.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0233		4.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 225		**TITLE I(A)&I(D) BASIC PROGRAMS**								
200		**BENEFITS**	**428.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0690			67,552.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**OTHER OBJECTS**	**67,552.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2210**	**IMPROVEMENT OF INSTRUCTION SERVICES**	**69,165.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**								
0111			469,016.12	372,943.86	0.00	0.00	0.00	0.00	0.00	0.00
0121			2,335.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0130			2,660.59	6,330.70	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**474,012.61**	**379,274.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			122,632.35	96,599.45	0.00	0.00	0.00	0.00	0.00	0.00
0212			28,440.54	22,756.61	0.00	0.00	0.00	0.00	0.00	0.00
0220			35,438.61	28,553.52	0.00	0.00	0.00	0.00	0.00	0.00
0231			1,377.54	1,097.15	0.00	0.00	0.00	0.00	0.00	0.00
0233			1,852.93	1,492.98	0.00	0.00	0.00	0.00	0.00	0.00
0242			95,060.72	45,181.43	0.00	0.00	0.00	0.00	0.00	0.00
0244			1,792.13	1,791.94	0.00	0.00	0.00	0.00	0.00	0.00
0245			1,960.16	482.83	0.00	0.00	0.00	0.00	0.00	0.00
0247			1,425.00	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**BENEFITS**	**289,979.98**	**200,055.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			6,194.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0340			6,833.72	2,214.14	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**13,028.53**	**2,214.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**777,021.12**	**581,544.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 225	**TITLE I(A)&I(D) BASIC PROGRAMS**									
Function 2490	**OTHER SUPPORT SERVICES-SCHOOL ADMIN.**									
0113			78,751.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**78,751.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			21,948.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0212			4,725.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0220			5,699.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0231			225.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0233			297.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0242			13,221.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0244			1.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0245			265.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0247			540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**46,924.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2490	**OTHER SUPPORT SERVICES-SCHOOL ADMIN.**		**125,676.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		1,050,975.33	662,568.66	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 225	**TITLE I(A)&I(D) BASIC PROGRAMS**									
Function 3300	**COMMUNITY SERVICES**									
0130			1,187.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**1,187.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			281.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0212			67.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0220			86.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0231			3.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0233			4.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**444.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			16,294.24	12,645.92	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**16,294.24**	**12,645.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**		**17,926.06**	**12,645.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**		17,926.06	12,645.92	0.00	0.00	0.00	0.00	0.00	0.00

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		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 225	**TITLE I(A)&I(D) BASIC PROGRAMS**								
Total Fund 225	**TITLE I(A)&I(D) BASIC PROGRAMS**	1,451,824.62	1,209,402.93	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 228	**IDEA Part B 611**									
Function 1220	**MORE RESTRICTIVE PRGRMS**									
0111			79,403.47	81,141.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**79,403.47**	**81,141.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			19,930.06	20,309.56	0.00	0.00	0.00	0.00	0.00	0.00
0212			4,777.49	4,868.46	0.00	0.00	0.00	0.00	0.00	0.00
0220			5,990.67	6,100.13	0.00	0.00	0.00	0.00	0.00	0.00
0231			232.74	236.01	0.00	0.00	0.00	0.00	0.00	0.00
0233			313.20	319.02	0.00	0.00	0.00	0.00	0.00	0.00
0242			21,666.84	22,403.52	0.00	0.00	0.00	0.00	0.00	0.00
0244			327.48	278.04	0.00	0.00	0.00	0.00	0.00	0.00
0245			541.68	526.44	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**53,780.16**	**55,041.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			0.00	2,295.77	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**2,295.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1220	**MORE RESTRICTIVE PRGRMS**		**133,183.63**	**138,477.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1250	**LESS RESTRICTIVE PROGRAMS**									
0111			58,833.14	65,817.75	0.00	0.00	0.00	0.00	0.00	0.00
0121			0.00	112.72	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**58,833.14**	**65,930.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			7,268.01	16,502.41	0.00	0.00	0.00	0.00	0.00	0.00
0212			1,742.22	3,955.82	0.00	0.00	0.00	0.00	0.00	0.00
0220			4,324.46	4,786.11	0.00	0.00	0.00	0.00	0.00	0.00
0231			176.48	194.96	0.00	0.00	0.00	0.00	0.00	0.00
0233			226.11	250.26	0.00	0.00	0.00	0.00	0.00	0.00
0242			7,129.08	7,371.48	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 228	**IDEA Part B 611**									
Function 1250	**LESS RESTRICTIVE PROGRAMS**									
0245			106.92	80.52	0.00	0.00	0.00	0.00	0.00	0.00
0247			0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**20,973.28**	**34,041.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			0.00	3,134.44	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**3,134.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1250	**LESS RESTRICTIVE PROGRAMS**		**79,806.42**	**103,106.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		212,990.05	241,584.42	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 228	**IDEA Part B 611**									
Function 2150	**SPEECH PATHOLOGY AND AUDIOLOGY SERVICES**									
0111			389,980.29	361,040.22	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**389,980.29**	**361,040.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			103,617.93	96,197.05	0.00	0.00	0.00	0.00	0.00	0.00
0212			22,712.63	21,662.36	0.00	0.00	0.00	0.00	0.00	0.00
0220			28,874.58	26,489.48	0.00	0.00	0.00	0.00	0.00	0.00
0231			1,127.04	1,038.80	0.00	0.00	0.00	0.00	0.00	0.00
0233			1,509.78	1,385.08	0.00	0.00	0.00	0.00	0.00	0.00
0242			69,882.65	82,027.92	0.00	0.00	0.00	0.00	0.00	0.00
0244			2,970.00	2,989.08	0.00	0.00	0.00	0.00	0.00	0.00
0245			471.36	467.88	0.00	0.00	0.00	0.00	0.00	0.00
0247			0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**231,165.97**	**234,057.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2150	**SPEECH PATHOLOGY AND AUDIOLOGY SERVICES**		**621,146.26**	**595,097.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		621,146.26	595,097.87	0.00	0.00	0.00	0.00	0.00	0.00

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		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 228	**IDEA Part B 611**								
Total Fund 228	**IDEA Part B 611**	834,136.31	836,682.29	0.00	0.00	0.00	0.00	0.00	0.00

	Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 229 IDEA Part B 619								
Function 1250 LESS RESTRICTIVE PROGRAMS								
0380	11,636.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED SERVICES	**11,636.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1250 LESS RESTRICTIVE PROGRAMS	**11,636.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000 INSTRUCTION	11,636.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 229	**IDEA Part B 619**								
Total Fund 229	**IDEA Part B 619**	11,636.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 231	**TITLE II(A) QUALITY TEACHERS/PRINCIPALS**									
Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**									
0690			8,234.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**		**8,234.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**		**8,234.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
0111			93,627.67	94,928.13	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**93,627.67**	**94,928.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			23,434.98	23,760.58	0.00	0.00	0.00	0.00	0.00	0.00
0212			5,617.52	5,695.64	0.00	0.00	0.00	0.00	0.00	0.00
0220			7,066.73	7,156.83	0.00	0.00	0.00	0.00	0.00	0.00
0231			270.20	273.00	0.00	0.00	0.00	0.00	0.00	0.00
0233			369.47	374.30	0.00	0.00	0.00	0.00	0.00	0.00
0242			21,666.84	22,403.52	0.00	0.00	0.00	0.00	0.00	0.00
0244			869.16	804.48	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**59,294.90**	**60,468.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0340			10,734.19	8,629.58	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**10,734.19**	**53,629.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			556.75	232.30	0.00	0.00	0.00	0.00	0.00	0.00
0460			898.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**1,455.50**	**232.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**		**165,112.26**	**209,258.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2640	**STAFF SERVICES**									

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 231	**TITLE II(A) QUALITY TEACHERS/PRINCIPALS**									
Function 2640	**STAFF SERVICES**									
0340			7,966.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**7,966.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2640	**STAFF SERVICES**		**7,966.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		181,312.57	209,258.36	0.00	0.00	0.00	0.00	0.00	0.00

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		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 231	**TITLE II(A) QUALITY TEACHERS/PRINCIPALS**								
Total Fund 231	**TITLE II(A) QUALITY TEACHERS/PRINCIPALS**	181,312.57	209,258.36	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 239	**ESSER GRANT**								
Function 1111	**PRIMARY, K-3**								
0111		1,548,972.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0112		159,328.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0121		884.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0130		3,982.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**1,713,167.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		466,621.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0212		99,820.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0220		126,014.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0231		4,820.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0233		6,589.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0242		365,711.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0244		6,307.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0245		3,427.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0247		4,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**1,083,961.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310		11,209.99	494.61	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**11,209.99**	**494.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0470		6,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**6,724.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1111	**PRIMARY, K-3**	**2,815,062.53**	**494.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**								
0111		133,895.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**133,895.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		35,976.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 239	**ESSER GRANT**								
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**								
0212		8,033.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0220		9,625.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0231		396.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0233		503.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0242		21,844.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0244		106.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0247		900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**77,386.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310		1,951.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**1,951.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**	**213,233.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1131	**HIGH SCHOOL PROGRAMS**								
0111		103,795.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**103,795.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		21,781.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0212		1,163.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0220		7,792.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0231		308.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0233		407.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0242		6,633.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**38,087.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310		1,115.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**1,115.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 239	**ESSER GRANT**								
Total Function 1131	**HIGH SCHOOL PROGRAMS**	**142,997.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1250	**LESS RESTRICTIVE PROGRAMS**								
0111		90,485.71	225.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**90,485.71**	**225.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		22,648.60	56.32	0.00	0.00	0.00	0.00	0.00	0.00
0212		5,429.13	13.50	0.00	0.00	0.00	0.00	0.00	0.00
0220		6,810.04	17.21	0.00	0.00	0.00	0.00	0.00	0.00
0231		260.75	0.61	0.00	0.00	0.00	0.00	0.00	0.00
0233		356.04	0.90	0.00	0.00	0.00	0.00	0.00	0.00
0242		7,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**42,740.56**	**88.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310		2,789.14	284.94	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**2,789.14**	**284.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1250	**LESS RESTRICTIVE PROGRAMS**	**136,015.41**	**598.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1400	**SUMMER SCHOOL PROGRAMS**								
0332		308.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**308.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1400	**SUMMER SCHOOL PROGRAMS**	**308.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**	3,307,617.41	1,093.09	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 239	**ESSER GRANT**									
Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**									
0380			10,122.50	3,223.50	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**10,122.50**	**3,223.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**		**10,122.50**	**3,223.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**									
0690			64,325.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**		**64,325.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**		**64,325.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2542	**CARE & UPKEEP OF BUILDINGS SERVICES**									
0410			10,233.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0460			15,261.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**25,495.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2542	**CARE & UPKEEP OF BUILDINGS SERVICES**		**25,495.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2546	**SECURITY SERVICES**									
0460			1,166.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**1,166.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2546	**SECURITY SERVICES**		**1,166.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2549	**OTHER OPERATION & MAINT. OF PLANT SVCS**									
0112			93,257.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0124			32,427.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0130			809.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 239		**ESSER GRANT**								
100		**SALARIES**	**126,494.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			29,120.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0212			6,809.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0220			9,586.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0231			2,630.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0233			501.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0242			11,938.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0244			413.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0245			184.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0247			300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**BENEFITS**	**61,485.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0380			432.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**432.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2549**	**OTHER OPERATION & MAINT. OF PLANT SVCS**	**188,413.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2660**	**TECHNOLOGY SERVICES**								
0359			30,139.83	23,748.80	0.00	0.00	0.00	0.00	0.00	0.00
0380			38,692.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**68,831.91**	**23,748.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0460			15,265.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**15,265.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2660**	**TECHNOLOGY SERVICES**	**84,097.20**	**23,748.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	373,620.76	26,972.30	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 239	**ESSER GRANT**									
Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**									
0380			33,234.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0383			135,088.92	31,223.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**168,323.47**	**31,223.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0520			2,193,998.04	88,117.32	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**2,193,998.04**	**88,117.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**		**2,362,321.51**	**119,340.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION AND CONSTRUCTION**		2,362,321.51	119,340.32	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 239	**ESSER GRANT**									
Function 5110	**Long-Term Debt Service**									
0610			566,284.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**		**566,284.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 5110	**Long-Term Debt Service**		**566,284.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 5000	**OTHER USES**		566,284.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 239	**ESSER GRANT**								
Total Fund 239	**ESSER GRANT**	6,609,844.01	147,405.71	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund	**250**	**STATE & LOCAL FUNDS BUDGET BALANCING**								
Function	**1299**	**OTHER PROGRAMS**								
	0112		0.00	0.00	1,000,000.00	0.00	2,500,000.00	0.00	0.00	0.00
	100	**SALARIES**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**
	0240		0.00	0.00	400,000.00	0.00	1,085,000.00	0.00	0.00	0.00
	200	**BENEFITS**	**0.00**	**0.00**	**400,000.00**	**0.00**	**1,085,000.00**	**0.00**	**0.00**	**0.00**
	0380		0.00	0.00	0.00	0.00	605,000.00	0.00	0.00	0.00
	300	**PURCHASED SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**605,000.00**	**0.00**	**0.00**	**0.00**
	0410		0.00	0.00	200,000.00	0.00	150,000.00	0.00	0.00	0.00
	400	**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**200,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**
Total Function	**1299**	**OTHER PROGRAMS**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**4,340,000.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	0.00	0.00	1,600,000.00	0.00	4,340,000.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund	**250**	**STATE & LOCAL FUNDS BUDGET BALANCING**								
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**								
	0112		0.00	0.00	800,000.00	0.00	1,675,000.00	0.00	0.00	0.00
	100	**SALARIES**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,675,000.00**	**0.00**	**0.00**	**0.00**
	0240		0.00	0.00	400,000.00	0.00	735,000.00	0.00	0.00	0.00
	200	**BENEFITS**	**0.00**	**0.00**	**400,000.00**	**0.00**	**735,000.00**	**0.00**	**0.00**	**0.00**
	0380		0.00	0.00	400,000.00	0.00	50,000.00	0.00	0.00	0.00
	300	**PURCHASED SERVICES**	**0.00**	**0.00**	**400,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
	0410		0.00	0.00	300,000.00	0.00	200,000.00	0.00	0.00	0.00
	400	**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**300,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0.00**	**0.00**	**1,900,000.00**	**0.00**	**2,660,000.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	0.00	1,900,000.00	0.00	2,660,000.00	0.00	0.00	0.00

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			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 250	**STATE & LOCAL FUNDS BUDGET BALANCING**									
Function 3300	**COMMUNITY SERVICES**									
0380			0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**		**0.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**		0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 250	**STATE & LOCAL FUNDS BUDGET BALANCING**									
Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**									
0380			0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**
0520			0.00	0.00	2,500,000.00	0.00	2,050,000.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,050,000.00**	**0.00**	**0.00**	**0.00**
Total Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**		**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,200,000.00**	**0.00**	**0.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION AND CONSTRUCTION**		0.00	0.00	2,500,000.00	0.00	2,200,000.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 250	**STATE & LOCAL FUNDS BUDGET BALANCING**								
Function 6000	**CONTINGENCIES**								
0810		0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
800	**OTHER USES OF FUNDS**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 6000	**CONTINGENCIES**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 6000	**CONTINGENCIES**	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 250	**STATE & LOCAL FUNDS BUDGET BALANCING**								
Total Fund 250	**STATE & LOCAL FUNDS BUDGET BALANCING**	0.00	0.00	9,500,000.00	0.00	9,200,000.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 251	**SIA GRANT**								
Function 1111	**PRIMARY, K-3**								
0111		575,535.92	596,692.04	0.00	0.00	0.00	0.00	0.00	0.00
0112		370,001.53	340,154.26	0.00	0.00	0.00	0.00	0.00	0.00
0121		0.00	3,607.04	0.00	0.00	0.00	0.00	0.00	0.00
0130		603.53	3,697.30	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**946,140.98**	**944,150.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		234,326.91	222,610.20	0.00	0.00	0.00	0.00	0.00	0.00
0212		56,170.90	53,361.18	0.00	0.00	0.00	0.00	0.00	0.00
0220		70,075.01	69,170.09	0.00	0.00	0.00	0.00	0.00	0.00
0231		2,890.37	2,867.67	0.00	0.00	0.00	0.00	0.00	0.00
0232		0.00	16,222.99	0.00	0.00	0.00	0.00	0.00	0.00
0233		3,664.17	3,616.51	0.00	0.00	0.00	0.00	0.00	0.00
0242		196,010.00	257,411.46	0.00	0.00	0.00	0.00	0.00	0.00
0244		4,091.67	6,403.46	0.00	0.00	0.00	0.00	0.00	0.00
0245		999.09	1,401.44	0.00	0.00	0.00	0.00	0.00	0.00
0247		2,325.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**570,553.12**	**637,265.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310		63,036.81	79,085.99	0.00	0.00	0.00	0.00	0.00	0.00
0330		259.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0340		0.00	736.17	0.00	0.00	0.00	0.00	0.00	0.00
0391		581.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**63,877.75**	**79,822.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410		39,523.10	37,711.97	0.00	0.00	0.00	0.00	0.00	0.00
0460		0.00	20,575.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**39,523.10**	**58,286.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1111	**PRIMARY, K-3**	**1,620,094.95**	**1,719,524.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 251	**SIA GRANT**								
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**								
0111		265,877.84	194,108.46	0.00	0.00	0.00	0.00	0.00	0.00
0121		0.00	1,859.88	0.00	0.00	0.00	0.00	0.00	0.00
0130		1,220.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**267,098.64**	**195,968.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		65,161.28	49,050.87	0.00	0.00	0.00	0.00	0.00	0.00
0212		15,378.48	11,758.14	0.00	0.00	0.00	0.00	0.00	0.00
0220		20,128.78	14,833.67	0.00	0.00	0.00	0.00	0.00	0.00
0231		784.19	579.46	0.00	0.00	0.00	0.00	0.00	0.00
0232		0.00	164.28	0.00	0.00	0.00	0.00	0.00	0.00
0233		1,052.58	775.62	0.00	0.00	0.00	0.00	0.00	0.00
0242		32,310.74	21,377.76	0.00	0.00	0.00	0.00	0.00	0.00
0244		468.60	341.28	0.00	0.00	0.00	0.00	0.00	0.00
0245		195.48	156.96	0.00	0.00	0.00	0.00	0.00	0.00
0247		900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**136,380.13**	**99,938.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310		6,132.62	8,470.70	0.00	0.00	0.00	0.00	0.00	0.00
0330		0.00	196.40	0.00	0.00	0.00	0.00	0.00	0.00
0340		13,328.61	998.52	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**19,461.23**	**9,665.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410		75,967.01	22,839.78	0.00	0.00	0.00	0.00	0.00	0.00
0460		20,235.21	20,804.88	0.00	0.00	0.00	0.00	0.00	0.00
0470		0.00	2,850.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**96,202.22**	**46,494.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0640		0.00	709.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**0.00**	**709.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 251	**SIA GRANT**								
Total Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**	**519,142.22**	**352,775.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1131	**HIGH SCHOOL PROGRAMS**								
0111		166,925.24	215,370.12	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**166,925.24**	**215,370.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		43,292.06	40,015.51	0.00	0.00	0.00	0.00	0.00	0.00
0212		10,015.54	9,592.32	0.00	0.00	0.00	0.00	0.00	0.00
0220		12,494.71	12,156.99	0.00	0.00	0.00	0.00	0.00	0.00
0231		493.32	474.49	0.00	0.00	0.00	0.00	0.00	0.00
0233		653.39	635.67	0.00	0.00	0.00	0.00	0.00	0.00
0242		35,639.82	35,475.60	0.00	0.00	0.00	0.00	0.00	0.00
0244		1,590.42	1,429.92	0.00	0.00	0.00	0.00	0.00	0.00
0245		580.20	575.88	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**104,759.46**	**100,356.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310		0.00	21,296.41	0.00	0.00	0.00	0.00	0.00	0.00
0330		0.00	1,261.86	0.00	0.00	0.00	0.00	0.00	0.00
0340		12,253.38	36,904.96	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**12,253.38**	**59,463.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410		28,572.26	42,067.08	0.00	0.00	0.00	0.00	0.00	0.00
0460		111,609.65	57,706.89	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**140,181.91**	**99,773.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1131	**HIGH SCHOOL PROGRAMS**	**424,119.99**	**474,963.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1140	**PRE-KINDERGARTEN PROGRAMS**								
0111		66,888.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0112		68,924.77	58.89	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 251	**SIA GRANT**									
100		**SALARIES**	**135,813.54**	**58.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			37,148.19	14.74	0.00	0.00	0.00	0.00	0.00	0.00
0212			8,148.74	3.53	0.00	0.00	0.00	0.00	0.00	0.00
0220			9,885.96	4.50	0.00	0.00	0.00	0.00	0.00	0.00
0231			414.83	0.14	0.00	0.00	0.00	0.00	0.00	0.00
0233			516.93	0.24	0.00	0.00	0.00	0.00	0.00	0.00
0242			31,072.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0245			319.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**BENEFITS**	**87,506.65**	**23.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			3,281.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**3,281.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			1,977.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**1,977.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1140**	**PRE-KINDERGARTEN PROGRAMS**	**228,579.32**	**82.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1288**	**CHARTER SCHOOLS**								
0360			100,952.42	285,647.84	0.00	0.00	0.00	0.00	0.00	0.00
0380			302,857.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**403,809.71**	**285,647.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1288**	**CHARTER SCHOOLS**	**403,809.71**	**285,647.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1400**	**SUMMER SCHOOL PROGRAMS**								
0410			8,952.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**8,952.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0640			1,203.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 251	**SIA GRANT**									
600	**OTHER OBJECTS**		**1,203.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1400**	**SUMMER SCHOOL PROGRAMS**	**10,155.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	3,205,902.16	2,832,994.01	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 251	**SIA GRANT**								
Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**								
0111		81,702.40	83,133.55	0.00	0.00	0.00	0.00	0.00	0.00
0112		310,341.66	257,150.55	0.00	0.00	0.00	0.00	0.00	0.00
0130		834.82	6,393.91	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**392,878.88**	**346,678.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		99,465.90	86,846.82	0.00	0.00	0.00	0.00	0.00	0.00
0212		23,572.62	20,800.71	0.00	0.00	0.00	0.00	0.00	0.00
0220		28,998.49	25,857.71	0.00	0.00	0.00	0.00	0.00	0.00
0231		1,172.79	1,026.45	0.00	0.00	0.00	0.00	0.00	0.00
0232		0.00	7,230.57	0.00	0.00	0.00	0.00	0.00	0.00
0233		1,516.19	1,352.07	0.00	0.00	0.00	0.00	0.00	0.00
0242		68,038.93	36,779.34	0.00	0.00	0.00	0.00	0.00	0.00
0244		88.29	45.71	0.00	0.00	0.00	0.00	0.00	0.00
0245		57.78	21.33	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**222,910.99**	**179,960.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310		0.00	8,870.00	0.00	0.00	0.00	0.00	0.00	0.00
0330		372.47	394.71	0.00	0.00	0.00	0.00	0.00	0.00
0340		6,258.95	4,040.39	0.00	0.00	0.00	0.00	0.00	0.00
0351		1,602.89	1,157.24	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**8,234.31**	**14,462.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410		14,151.60	10,642.62	0.00	0.00	0.00	0.00	0.00	0.00
0460		1,231.49	5,506.54	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**15,383.09**	**16,149.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**	**639,407.27**	**557,250.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2120	**GUIDANCE SERVICES**								

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 251	**SIA GRANT**								
Function 2120	**GUIDANCE SERVICES**								
0111		136,327.03	311,678.00	0.00	0.00	0.00	0.00	0.00	0.00
0112		0.00	47,059.40	0.00	0.00	0.00	0.00	0.00	0.00
0130		61.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**136,388.40**	**358,737.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		34,137.94	89,791.97	0.00	0.00	0.00	0.00	0.00	0.00
0212		8,183.36	21,524.18	0.00	0.00	0.00	0.00	0.00	0.00
0220		9,636.91	26,466.53	0.00	0.00	0.00	0.00	0.00	0.00
0231		402.85	1,049.46	0.00	0.00	0.00	0.00	0.00	0.00
0232		0.00	2,098.78	0.00	0.00	0.00	0.00	0.00	0.00
0233		503.88	1,383.94	0.00	0.00	0.00	0.00	0.00	0.00
0242		29,700.00	93,998.96	0.00	0.00	0.00	0.00	0.00	0.00
0244		0.00	1,216.92	0.00	0.00	0.00	0.00	0.00	0.00
0245		0.00	1,239.00	0.00	0.00	0.00	0.00	0.00	0.00
0247		0.00	1,725.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**82,564.94**	**240,494.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410		2,351.88	415.49	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**2,351.88**	**415.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2120	**GUIDANCE SERVICES**	**221,305.22**	**599,647.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2130	**HEALTH SERVICES**								
0111		78,508.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**78,508.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		19,650.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0212		4,710.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0220		6,001.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 251	**SIA GRANT**								
Function 2130	**HEALTH SERVICES**								
0231		230.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0233		313.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**30,907.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2130	**HEALTH SERVICES**	**109,416.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**								
0112		11,596.70	18,412.55	0.00	0.00	0.00	0.00	0.00	0.00
0113		110,056.10	115,488.90	0.00	0.00	0.00	0.00	0.00	0.00
0130		5,450.35	2,266.35	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**127,103.15**	**136,167.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		34,999.38	37,362.75	0.00	0.00	0.00	0.00	0.00	0.00
0212		896.52	1,240.71	0.00	0.00	0.00	0.00	0.00	0.00
0220		9,515.46	10,218.13	0.00	0.00	0.00	0.00	0.00	0.00
0231		367.24	392.11	0.00	0.00	0.00	0.00	0.00	0.00
0233		439.43	534.21	0.00	0.00	0.00	0.00	0.00	0.00
0242		8,111.68	9,597.34	0.00	0.00	0.00	0.00	0.00	0.00
0244		0.00	105.60	0.00	0.00	0.00	0.00	0.00	0.00
0245		2.24	134.95	0.00	0.00	0.00	0.00	0.00	0.00
0247		168.00	252.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**54,499.95**	**59,837.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**	**181,603.10**	**196,005.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**								
0130		0.00	9.39	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**0.00**	**9.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 251	**SIA GRANT**									
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
0210			0.00	2.35	0.00	0.00	0.00	0.00	0.00	0.00
0212			0.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00
0220			0.00	0.72	0.00	0.00	0.00	0.00	0.00	0.00
0231			0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
0233			0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
200		**BENEFITS**	**0.00**	**3.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			3,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0340			600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**3,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			191.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0470			0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**191.60**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2240		**INSTRUCTIONAL STAFF DEVELOPMENT**	**3,891.60**	**3,013.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2520	**FISCAL SERVICES**									
0690			15,638.12	20,612.98	0.00	0.00	0.00	0.00	0.00	0.00
600		**OTHER OBJECTS**	**15,638.12**	**20,612.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2520		**FISCAL SERVICES**	**15,638.12**	**20,612.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2542	**CARE & UPKEEP OF BUILDINGS SERVICES**									
0322			0.00	493.61	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**493.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2542		**CARE & UPKEEP OF BUILDINGS SERVICES**	**0.00**	**493.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 251	**SIA GRANT**									
Function 2660	**TECHNOLOGY SERVICES**									
0324			381.60	1,144.80	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**381.60**	**1,144.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0470			72,154.80	3,520.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**72,154.80**	**3,520.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2660	**TECHNOLOGY SERVICES**		**72,536.40**	**4,664.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		1,243,797.93	1,381,687.93	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 251	**SIA GRANT**									
Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**									
0520			0.00	126,216.41	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**126,216.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**		**0.00**	**126,216.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION AND CONSTRUCTION**		0.00	126,216.41	0.00	0.00	0.00	0.00	0.00	0.00

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		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 251	**SIA GRANT**								
Total Fund 251	**SIA GRANT**	4,449,700.09	4,340,898.35	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 252	**HS SUCCESS ACT (M98)**									
Function 1131	**HIGH SCHOOL PROGRAMS**									
0111			303,563.52	320,707.77	0.00	0.00	0.00	0.00	0.00	0.00
0121			0.00	39.93	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**303,563.52**	**320,747.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			70,194.15	83,540.09	0.00	0.00	0.00	0.00	0.00	0.00
0212			16,069.78	16,383.38	0.00	0.00	0.00	0.00	0.00	0.00
0220			22,671.43	23,966.19	0.00	0.00	0.00	0.00	0.00	0.00
0231			886.41	930.19	0.00	0.00	0.00	0.00	0.00	0.00
0233			1,185.52	1,253.15	0.00	0.00	0.00	0.00	0.00	0.00
0242			29,700.00	30,588.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**140,707.29**	**156,661.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			0.00	16,526.66	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**16,526.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			0.00	4,185.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**4,185.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1131	**HIGH SCHOOL PROGRAMS**		**444,270.81**	**498,120.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		444,270.81	498,120.36	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 252	**HS SUCCESS ACT (M98)**								
Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**								
0111		0.00	13,560.05	0.00	0.00	0.00	0.00	0.00	0.00
0112		195,016.11	186,404.04	0.00	0.00	0.00	0.00	0.00	0.00
0130		615.50	375.61	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**195,631.61**	**200,339.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		48,966.61	50,144.94	0.00	0.00	0.00	0.00	0.00	0.00
0212		11,737.87	12,020.50	0.00	0.00	0.00	0.00	0.00	0.00
0220		14,965.74	15,186.15	0.00	0.00	0.00	0.00	0.00	0.00
0231		593.34	601.24	0.00	0.00	0.00	0.00	0.00	0.00
0232		0.00	9,610.13	0.00	0.00	0.00	0.00	0.00	0.00
0233		782.53	794.07	0.00	0.00	0.00	0.00	0.00	0.00
0242		0.00	12,114.40	0.00	0.00	0.00	0.00	0.00	0.00
0244		0.00	46.20	0.00	0.00	0.00	0.00	0.00	0.00
0245		0.00	141.50	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**77,046.09**	**100,659.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0380		50,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**50,000.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**	**322,677.70**	**330,998.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2120	**GUIDANCE SERVICES**								
0111		101,473.18	100,606.30	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**101,473.18**	**100,606.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		28,280.57	28,038.97	0.00	0.00	0.00	0.00	0.00	0.00
0212		6,088.35	6,036.36	0.00	0.00	0.00	0.00	0.00	0.00
0220		7,632.03	7,560.98	0.00	0.00	0.00	0.00	0.00	0.00
0231		291.88	288.41	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 252	**HS SUCCESS ACT (M98)**									
Function 2120	**GUIDANCE SERVICES**									
0233			399.09	395.34	0.00	0.00	0.00	0.00	0.00	0.00
0242			20,127.61	15,135.60	0.00	0.00	0.00	0.00	0.00	0.00
0244			1,581.72	1,028.40	0.00	0.00	0.00	0.00	0.00	0.00
0247			900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**65,301.25**	**59,384.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0340			(36.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0374			26,529.08	10,160.96	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**26,493.08**	**10,160.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			1,993.37	2,088.49	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**1,993.37**	**2,088.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2120	**GUIDANCE SERVICES**		**195,260.88**	**172,239.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
0340			1,256.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**1,256.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**		**1,256.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		519,195.01	503,238.64	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 252	**HS SUCCESS ACT (M98)**									
Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**									
0383			0.00	4,450.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**4,450.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0520			0.00	7,138.58	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**7,138.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**		**0.00**	**11,588.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION AND CONSTRUCTION**		0.00	11,588.58	0.00	0.00	0.00	0.00	0.00	0.00

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		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 252	**HS SUCCESS ACT (M98)**								
Total Fund 252	**HS SUCCESS ACT (M98)**	963,465.82	1,012,947.58	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 257	**EAGLE POINT FOOD PROJECT**									
Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**									
0410			4,012.97	3,424.29	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**4,012.97**	**3,424.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**		**4,012.97**	**3,424.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		4,012.97	3,424.29	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 257	**EAGLE POINT FOOD PROJECT**								
Total Fund 257	**EAGLE POINT FOOD PROJECT**	4,012.97	3,424.29	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 258	**STUDENT SUPPORT PROGRAMS DONATIONS**								
Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**								
0410		0.00	2,800.23	0.00	0.00	0.00	0.00	0.00	0.00
0460		0.00	1,768.40	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**0.00**	**4,568.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**	**0.00**	**4,568.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**	0.00	4,568.63	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 258	**STUDENT SUPPORT PROGRAMS DONATIONS**								
Total Fund 258	**STUDENT SUPPORT PROGRAMS DONATIONS**	0.00	4,568.63	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 261	**Student Needs - EPHS**									
Function	**3300**	**COMMUNITY SERVICES**								
	0370		0.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	**PURCHASED SERVICES**	**0.00**	**220.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	0410		674.80	8,034.06	0.00	0.00	0.00	0.00	0.00	0.00
	400	**SUPPLIES AND MATERIALS**	**674.80**	**8,034.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**3300**	**COMMUNITY SERVICES**	**674.80**	**8,254.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**3000**	**COMMUNITY SERVICES**	674.80	8,254.06	0.00	0.00	0.00	0.00	0.00	0.00

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		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 261	**Student Needs - EPHS**								
Total Fund 261	**Student Needs - EPHS**	674.80	8,254.06	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 264	**TECHNOLOGY (E-RATE)**									
Function 2660	**TECHNOLOGY SERVICES**									
0480			155,036.34	396,616.74	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**155,036.34**	**396,616.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2660	**TECHNOLOGY SERVICES**		**155,036.34**	**396,616.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		155,036.34	396,616.74	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 264	**TECHNOLOGY (E-RATE)**								
Total Fund 264	**TECHNOLOGY (E-RATE)**	155,036.34	396,616.74	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 265	**EPHS Gym Seismic Upgrades 2023**									
Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**									
0322			2,362.18	2,056.25	0.00	0.00	0.00	0.00	0.00	0.00
0324			3,715.00	2,520.00	0.00	0.00	0.00	0.00	0.00	0.00
0380			0.00	663.75	0.00	0.00	0.00	0.00	0.00	0.00
0383			301,937.04	52,565.26	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**308,014.22**	**57,805.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**40.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0520			431,620.15	1,593,567.39	0.00	0.00	0.00	0.00	0.00	0.00
500		**CAPITAL OUTLAY**	**431,620.15**	**1,593,567.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0640			13,779.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**OTHER OBJECTS**	**13,779.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 4150		**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**	**753,454.02**	**1,651,372.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 4000		**FACILITIES ACQUISITION AND CONSTRUCTION**	753,454.02	1,651,372.65	0.00	0.00	0.00	0.00	0.00	0.00

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		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 265	**EPHS Gym Seismic Upgrades 2023**								
Total Fund 265	**EPHS Gym Seismic Upgrades 2023**	753,454.02	1,651,372.65	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 268	**MIGRANT ED/SOESD TITLE IC**									
Function 1293	**MIGRANT EDUCATION**									
0130			2,815.26	511.06	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**2,815.26**	**511.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			667.52	135.58	0.00	0.00	0.00	0.00	0.00	0.00
0212			159.57	30.67	0.00	0.00	0.00	0.00	0.00	0.00
0220			209.39	37.54	0.00	0.00	0.00	0.00	0.00	0.00
0231			8.64	1.56	0.00	0.00	0.00	0.00	0.00	0.00
0232			0.00	27.08	0.00	0.00	0.00	0.00	0.00	0.00
0233			10.92	1.99	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**1,056.04**	**234.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			435.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0330			196.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0340			1,326.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**1,957.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			744.82	268.20	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**744.82**	**268.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1293	**MIGRANT EDUCATION**		**6,574.08**	**1,013.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1400	**SUMMER SCHOOL PROGRAMS**									
0111			0.00	13,141.34	0.00	0.00	0.00	0.00	0.00	0.00
0130			99,848.17	84,492.07	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**99,848.17**	**97,633.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			24,040.99	20,879.93	0.00	0.00	0.00	0.00	0.00	0.00
0212			5,730.55	4,999.96	0.00	0.00	0.00	0.00	0.00	0.00
0220			7,627.57	6,565.03	0.00	0.00	0.00	0.00	0.00	0.00
0231			299.24	254.08	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 268	**MIGRANT ED/SOESD TITLE IC**									
Function 1400	**SUMMER SCHOOL PROGRAMS**									
0233			398.87	343.28	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**38,097.22**	**33,042.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0330			0.00	2,024.00	0.00	0.00	0.00	0.00	0.00	0.00
0340			0.00	701.11	0.00	0.00	0.00	0.00	0.00	0.00
0391			1,761.00	1,370.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**6,061.00**	**4,095.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			10,084.56	2,666.88	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**10,084.56**	**2,666.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1400	**SUMMER SCHOOL PROGRAMS**		**154,090.95**	**137,437.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		160,665.03	138,451.36	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 268	**MIGRANT ED/SOESD TITLE IC**								
Total Fund 268	**MIGRANT ED/SOESD TITLE IC**	160,665.03	138,451.36	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 272	**OUTDOOR SCHOOL GRANT**								
Function 1111	**PRIMARY, K-3**								
0130		10,752.00	8,856.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**10,752.00**	**8,856.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		2,711.74	2,279.53	0.00	0.00	0.00	0.00	0.00	0.00
0212		645.13	531.37	0.00	0.00	0.00	0.00	0.00	0.00
0220		802.38	672.43	0.00	0.00	0.00	0.00	0.00	0.00
0231		31.19	24.48	0.00	0.00	0.00	0.00	0.00	0.00
0233		41.98	35.13	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**4,232.42**	**3,542.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0330		3,670.17	2,855.78	0.00	0.00	0.00	0.00	0.00	0.00
0340		66,095.00	95,493.34	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**69,765.17**	**98,349.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410		228.03	57.36	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**228.03**	**57.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1111	**PRIMARY, K-3**	**84,977.62**	**110,805.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1288	**CHARTER SCHOOLS**								
0360		15,424.50	33,488.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**15,424.50**	**33,488.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1288	**CHARTER SCHOOLS**	**15,424.50**	**33,488.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**	100,402.12	144,293.42	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 272	**OUTDOOR SCHOOL GRANT**								
Total Fund 272	**OUTDOOR SCHOOL GRANT**	100,402.12	144,293.42	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 273	**EARLY LITERACY GRANT**									
Function 1111	**PRIMARY, K-3**									
0112			0.00	185,494.90	0.00	0.00	0.00	0.00	0.00	0.00
0130			0.00	63.39	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**0.00**	**185,558.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			0.00	47,361.18	0.00	0.00	0.00	0.00	0.00	0.00
0212			0.00	11,133.54	0.00	0.00	0.00	0.00	0.00	0.00
0220			0.00	13,952.90	0.00	0.00	0.00	0.00	0.00	0.00
0231			0.00	576.24	0.00	0.00	0.00	0.00	0.00	0.00
0232			0.00	8,870.31	0.00	0.00	0.00	0.00	0.00	0.00
0233			0.00	729.54	0.00	0.00	0.00	0.00	0.00	0.00
0242			0.00	58,886.77	0.00	0.00	0.00	0.00	0.00	0.00
0244			0.00	2,767.56	0.00	0.00	0.00	0.00	0.00	0.00
0245			0.00	1,363.56	0.00	0.00	0.00	0.00	0.00	0.00
0247			0.00	1,875.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**0.00**	**147,516.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			0.00	21,535.56	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**21,535.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			0.00	9,827.95	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**9,827.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1111	**PRIMARY, K-3**		**0.00**	**364,438.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		0.00	364,438.40	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 273	**EARLY LITERACY GRANT**									
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
0130			0.00	15,337.26	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**0.00**	**15,337.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			0.00	3,838.92	0.00	0.00	0.00	0.00	0.00	0.00
0212			0.00	920.23	0.00	0.00	0.00	0.00	0.00	0.00
0220			0.00	1,173.32	0.00	0.00	0.00	0.00	0.00	0.00
0231			0.00	45.73	0.00	0.00	0.00	0.00	0.00	0.00
0233			0.00	61.36	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**0.00**	**6,039.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			10,514.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0380			0.00	23,100.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**10,514.14**	**23,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0420			0.00	3,010.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**3,010.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**		**10,514.14**	**47,486.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		10,514.14	47,486.82	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 273	**EARLY LITERACY GRANT**								
Total Fund 273	**EARLY LITERACY GRANT**	10,514.14	411,925.22	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 274	**SSA SUMMER PROGRAM - TRE**									
Function 1400	**SUMMER SCHOOL PROGRAMS**									
0111			0.00	17,919.69	0.00	0.00	0.00	0.00	0.00	0.00
0112			0.00	22,466.49	0.00	0.00	0.00	0.00	0.00	0.00
0130			132,449.80	124,003.86	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**132,449.80**	**164,390.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			31,893.01	41,425.27	0.00	0.00	0.00	0.00	0.00	0.00
0212			7,587.61	9,797.28	0.00	0.00	0.00	0.00	0.00	0.00
0220			10,112.90	12,572.41	0.00	0.00	0.00	0.00	0.00	0.00
0231			398.98	489.14	0.00	0.00	0.00	0.00	0.00	0.00
0232			0.00	393.89	0.00	0.00	0.00	0.00	0.00	0.00
0233			528.79	657.39	0.00	0.00	0.00	0.00	0.00	0.00
200		**BENEFITS**	**50,521.29**	**65,335.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			49,425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0380			0.00	22,947.52	0.00	0.00	0.00	0.00	0.00	0.00
0391			0.00	1,017.47	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**49,425.00**	**23,964.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			871.47	58,232.99	0.00	0.00	0.00	0.00	0.00	0.00
0460			0.00	6,723.21	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**871.47**	**64,956.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1400		**SUMMER SCHOOL PROGRAMS**	**233,267.56**	**318,646.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000		**INSTRUCTION**	233,267.56	318,646.61	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 274	**SSA SUMMER PROGRAM - TRE**								
Total Fund 274	**SSA SUMMER PROGRAM - TRE**	233,267.56	318,646.61	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 275	**DISTRICT-WIDE SUMMER GRANT (ODE)**									
Function 1400	**SUMMER SCHOOL PROGRAMS**									
0111			3,788.00	222,504.15	0.00	0.00	0.00	0.00	0.00	0.00
0112			0.00	128,426.62	0.00	0.00	0.00	0.00	0.00	0.00
0130			393.47	29,514.13	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**4,181.47**	**380,444.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			1,046.63	95,244.52	0.00	0.00	0.00	0.00	0.00	0.00
0212			250.92	21,640.34	0.00	0.00	0.00	0.00	0.00	0.00
0220			308.55	29,922.62	0.00	0.00	0.00	0.00	0.00	0.00
0231			11.89	1,181.63	0.00	0.00	0.00	0.00	0.00	0.00
0232			0.00	6,358.80	0.00	0.00	0.00	0.00	0.00	0.00
0233			16.14	1,564.54	0.00	0.00	0.00	0.00	0.00	0.00
200		**BENEFITS**	**1,634.13**	**155,912.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0310			130,131.25	79,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0330			1,742.81	4,494.36	0.00	0.00	0.00	0.00	0.00	0.00
0340			0.00	82.00	0.00	0.00	0.00	0.00	0.00	0.00
0391			4,481.00	15,545.61	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**136,355.06**	**99,121.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			28,647.01	21,791.59	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**28,647.01**	**21,791.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0690			8,396.00	64,918.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**OTHER OBJECTS**	**8,396.00**	**64,918.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1400		**SUMMER SCHOOL PROGRAMS**	**179,213.67**	**722,188.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000		**INSTRUCTION**	179,213.67	722,188.91	0.00	0.00	0.00	0.00	0.00	0.00

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		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 275	**DISTRICT-WIDE SUMMER GRANT (ODE)**								
Total Fund 275	**DISTRICT-WIDE SUMMER GRANT (ODE)**	179,213.67	722,188.91	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 278	**Secondary Career Pathways (CTE)**									
Function 1131	**HIGH SCHOOL PROGRAMS**									
0340			2,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0380			0.00	1,799.09	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**2,140.00**	**1,799.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			38,745.75	14,246.29	0.00	0.00	0.00	0.00	0.00	0.00
0460			6,601.35	13,872.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**45,347.10**	**28,118.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0690			0.00	3,585.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**		**0.00**	**3,585.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1131	**HIGH SCHOOL PROGRAMS**		**47,487.10**	**33,502.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		47,487.10	33,502.38	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 278	**Secondary Career Pathways (CTE)**								
Total Fund 278	**Secondary Career Pathways (CTE)**	47,487.10	33,502.38	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 285	**IPAD REPAIR/REPLACEMENT FUND**								
Function 2660	**TECHNOLOGY SERVICES**								
0410		22,270.79	32,870.88	0.00	0.00	0.00	0.00	0.00	0.00
0460		0.00	7,689.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**22,270.79**	**40,559.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2660	**TECHNOLOGY SERVICES**	**22,270.79**	**40,559.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**	22,270.79	40,559.88	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 285	**IPAD REPAIR/REPLACEMENT FUND**								
Total Fund 285	**IPAD REPAIR/REPLACEMENT FUND**	22,270.79	40,559.88	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 288	**MISC GRANTS AND FUNDS - STATE & LOCAL**									
Function 1111	**PRIMARY, K-3**									
0410			0.00	748.11	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**748.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1111	**PRIMARY, K-3**		**0.00**	**748.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1131	**HIGH SCHOOL PROGRAMS**									
0130			7,058.11	9,607.24	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**7,058.11**	**9,607.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			1,750.15	2,536.99	0.00	0.00	0.00	0.00	0.00	0.00
0212			417.72	530.73	0.00	0.00	0.00	0.00	0.00	0.00
0220			528.15	721.68	0.00	0.00	0.00	0.00	0.00	0.00
0231			20.95	28.03	0.00	0.00	0.00	0.00	0.00	0.00
0232			0.00	60.94	0.00	0.00	0.00	0.00	0.00	0.00
0233			27.61	37.70	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**2,744.58**	**3,916.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0340			0.00	20,500.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**20,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0410			0.00	2,922.61	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**2,922.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1131	**HIGH SCHOOL PROGRAMS**		**9,802.69**	**36,945.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1132	**HIGH SCHOOL EXTRACURRICULAR**									
0410			1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1132	**HIGH SCHOOL EXTRACURRICULAR**		**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 288	**MISC GRANTS AND FUNDS - STATE & LOCAL**									
Function 1250	**LESS RESTRICTIVE PROGRAMS**									
0130			0.00	39,235.68	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**0.00**	**39,235.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1250	**LESS RESTRICTIVE PROGRAMS**		**0.00**	**39,235.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		10,802.69	76,929.71	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 288	**MISC GRANTS AND FUNDS - STATE & LOCAL**								
Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**								
0130		1,010.37	730.99	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**	**1,010.37**	**730.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210		252.89	185.97	0.00	0.00	0.00	0.00	0.00	0.00
0212		60.62	43.88	0.00	0.00	0.00	0.00	0.00	0.00
0220		77.30	55.47	0.00	0.00	0.00	0.00	0.00	0.00
0231		3.18	2.25	0.00	0.00	0.00	0.00	0.00	0.00
0232		0.00	6.30	0.00	0.00	0.00	0.00	0.00	0.00
0233		4.04	2.89	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**	**398.03**	**296.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**	**1,408.40**	**1,027.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2120	**GUIDANCE SERVICES**								
0410		0.00	79.40	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**0.00**	**79.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2120	**GUIDANCE SERVICES**	**0.00**	**79.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2410	**OFFICE OF THE PRINCIPAL SERVICES**								
0410		353.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**	**353.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2410	**OFFICE OF THE PRINCIPAL SERVICES**	**353.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2520	**FISCAL SERVICES**								
0640		32,184.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**	**32,184.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 288	**MISC GRANTS AND FUNDS - STATE & LOCAL**									
Total Function	**2520**	**FISCAL SERVICES**	**32,184.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2542**	**CARE & UPKEEP OF BUILDINGS SERVICES**								
0380			12,500.00	3,546.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**12,500.00**	**3,546.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0470			0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2542**	**CARE & UPKEEP OF BUILDINGS SERVICES**	**12,500.00**	**6,046.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	46,446.17	7,153.15	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 288	**MISC GRANTS AND FUNDS - STATE & LOCAL**								
Function 3300	**COMMUNITY SERVICES**								
0330		0.00	128.94	0.00	0.00	0.00	0.00	0.00	0.00
0340		0.00	299.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**0.00**	**427.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**	**0.00**	**427.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**	0.00	427.94	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 288	**MISC GRANTS AND FUNDS - STATE & LOCAL**								
Function 4120	**SITE ACQUISITION & DEVELOPMENT SERVICES**								
0530		0.00	12,047.00	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**	**0.00**	**12,047.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 4120	**SITE ACQUISITION & DEVELOPMENT SERVICES**	**0.00**	**12,047.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION AND CONSTRUCTION**	0.00	12,047.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 288	**MISC GRANTS AND FUNDS - STATE & LOCAL**								
Total Fund 288	**MISC GRANTS AND FUNDS - STATE & LOCAL**	57,248.86	96,557.80	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 290	**SOU AP CLASSES**									
Function 1131	**HIGH SCHOOL PROGRAMS**									
0410			(1,542.00)	(759.84)	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**(1,542.00)**	**(759.84)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1131	**HIGH SCHOOL PROGRAMS**		**(1,542.00)**	**(759.84)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		(1,542.00)	(759.84)	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 290	**SOU AP CLASSES**								
Total Fund 290	**SOU AP CLASSES**	(1,542.00)	(759.84)	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 291	**HB4030 Staff Retention 2022-23**									
Function 2550	**STUDENT TRANSPORTATION SERVICES**									
0130			1,331.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**1,331.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0210			333.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0212			79.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0220			101.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0231			33.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0233			5.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**553.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2550	**STUDENT TRANSPORTATION SERVICES**		**1,884.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2640	**STAFF SERVICES**									
0410			176.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**176.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2640	**STAFF SERVICES**		**176.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		2,061.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 291	**HB4030 Staff Retention 2022-23**								
Total Fund 291	**HB4030 Staff Retention 2022-23**	2,061.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 295	**FOOD SERVICE**									
Function 3100	**FOOD SERVICES**									
0112			38,910.41	0.00	0.00	0.00	225,000.00	0.00	0.00	0.00
100	**SALARIES**		**38,910.41**	**0.00**	**0.00**	**0.00**	**225,000.00**	**0.00**	**0.00**	**0.00**
0220			2,936.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0231			116.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0240			0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	0.00
0242			3,307.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**BENEFITS**		**6,359.93**	**0.00**	**0.00**	**0.00**	**125,000.00**	**0.00**	**0.00**	**0.00**
0322			38,198.99	70,130.33	0.00	0.00	0.00	0.00	0.00	0.00
0324			4,551.28	6,826.92	0.00	0.00	0.00	0.00	0.00	0.00
0353			1,467.06	1,048.07	0.00	0.00	0.00	0.00	0.00	0.00
0354			82.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0380			21,595.54	53,593.09	0.00	0.00	150,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**65,895.15**	**131,598.41**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**
0410			16,556.44	4,628.06	0.00	0.00	2,000,000.00	0.00	0.00	0.00
0450			2,381,957.65	2,554,664.50	0.00	0.00	0.00	0.00	0.00	0.00
0460			53,865.10	84,073.81	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**2,452,379.19**	**2,643,366.37**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
0540			0.00	110,372.39	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**110,372.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0640			137.12	23.57	0.00	0.00	0.00	0.00	0.00	0.00
0690			120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**		**120,137.12**	**23.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 3100	**FOOD SERVICES**		**2,683,681.80**	**2,885,360.74**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**		2,683,681.80	2,885,360.74	0.00	0.00	2,500,000.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 295	**FOOD SERVICE**									
Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**									
0520			0.00	300,991.24	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**300,991.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**		**0.00**	**300,991.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION AND CONSTRUCTION**		0.00	300,991.24	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 295	**FOOD SERVICE**								
Total Fund 295	**FOOD SERVICE**	2,683,681.80	3,186,351.98	0.00	0.00	2,500,000.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 296	**EPHS Ag Sciences Bldg / Arena (NO LONGER USED)**								
Function 5200	**TRANSFER OF FUNDS**								
0710		50,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
700	**TRANSFERS**	**50,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 5200	**TRANSFER OF FUNDS**	**50,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 5000	**OTHER USES**	50,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 296	**EPHS Ag Sciences Bldg / Arena (NO LONGER USED)**								
Total Fund 296	**EPHS Ag Sciences Bldg / Arena (NO LONGER USED)**	50,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 401	**CAPITAL PROJECTS**									
Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**									
0380			0.00	58,088.75	0.00	0.00	0.00	0.00	0.00	0.00
0383			0.00	1,116.25	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**59,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0520			0.00	629,017.80	2,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
0540			0.00	178,820.00	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**807,837.80**	**2,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
0640			0.00	7,082.41	0.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**		**0.00**	**7,082.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**		**0.00**	**874,125.21**	**2,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION AND CONSTRUCTION**		0.00	874,125.21	2,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 401	**CAPITAL PROJECTS**								
Total Fund 401	**CAPITAL PROJECTS**	0.00	874,125.21	2,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 402	**EPHS Ag Sciences Bldg and Arena**									
Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**									
0380			14,052.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0383			17,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**31,168.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0520			1,544,463.65	112.04	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**1,544,463.65**	**112.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0640			1,527.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**OTHER OBJECTS**		**1,527.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 4150	**BLDG. ACQ., CONSTRUCTION, & IMPR. SVCS.**		**1,577,159.73**	**112.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION AND CONSTRUCTION**		1,577,159.73	112.04	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 402	**EPHS Ag Sciences Bldg and Arena**								
Total Fund 402	**EPHS Ag Sciences Bldg and Arena**	1,577,159.73	112.04	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 750	**SCHOLARSHIPS**									
Function 3300	**COMMUNITY SERVICES**									
0374			0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**		**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**		0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 750	**SCHOLARSHIPS**								
Total Fund 750	**SCHOLARSHIPS**	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 751	**CARPENTER SCHOLARSHIP**									
Function 3300	**COMMUNITY SERVICES**									
0374			14,321.67	12,980.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**14,321.67**	**12,980.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**		**14,321.67**	**12,980.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**		14,321.67	12,980.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 751	**CARPENTER SCHOLARSHIP**								
Total Fund 751	**CARPENTER SCHOLARSHIP**	14,321.67	12,980.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 753	**CHARLIE GIVEN SCHOLARSHIP**									
Function 3300	**COMMUNITY SERVICES**									
0374			15,321.67	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**15,321.67**	**15,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**		**15,321.67**	**15,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**		15,321.67	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 753	**CHARLIE GIVEN SCHOLARSHIP**								
Total Fund 753	**CHARLIE GIVEN SCHOLARSHIP**	15,321.67	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 754	**EP LIONS CLUB SCHOLARSHIP**								
Function 3300	**COMMUNITY SERVICES**								
0374		2,000.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**2,000.00**	**1,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**	**2,000.00**	**1,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**	2,000.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 754	**EP LIONS CLUB SCHOLARSHIP**								
Total Fund 754	**EP LIONS CLUB SCHOLARSHIP**	2,000.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 760	**EPEA SCHOLARSHIP**								
Function 3300	**COMMUNITY SERVICES**								
0374		2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**	**2,000.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**	**2,000.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 760	**EPEA SCHOLARSHIP**								
Total Fund 760	**EPEA SCHOLARSHIP**	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00

	Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 790 OTHER SCHOLARSHIPS								
Function 3300 COMMUNITY SERVICES								
0374	165,411.56	173,909.46	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED SERVICES	**165,411.56**	**173,909.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 3300 COMMUNITY SERVICES	**165,411.56**	**173,909.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 3000 COMMUNITY SERVICES	165,411.56	173,909.46	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Fund 790	**OTHER SCHOLARSHIPS**								
Total Fund 790	**OTHER SCHOLARSHIPS**	165,411.56	173,909.46	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	Actuals 2023-24	Actuals 2024-25	Working Budget 2025-26	Proposed FTE 2025-26	Proposed Budget 2026-27	Proposed FTE 2026-27	Approved Budget 2026-27	Adopted Budget 2026-27
Grand Totals:	76,676,644.77	71,189,993.83	79,052,805.62	406.67	82,378,642.00	405.93	0.00	0.00