

Adopted Budget

Fiscal Year 2025-2026



Reedsport SD #105

Budget Message

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Reedsport School District 105

100 Ranch Road, Reedsport OR 97467-1739
Phone: (541) 271-3656

2025-2026 Fiscal Year Budget Message

The 2025-2026 school budget is designed to meet the overall needs of the students in the Reedsport School District. It is presented as required by ORS 294.305 through 294.520. In developing this budget, the school district re-establishes a focus on supporting students, staff, and schools in achieving successful outcomes.

This budget is based on the first year of the 25-27 State School Fund (SSF) estimated allocation of \$11.4 billion, with a 49/51 split. The extended ADMw for the district decreased to 784.80 for 2024-2025, for an overall SSF allocation estimate of \$6,281,123.96. Revenue estimates for the General Fund project our resources at \$10,725,178 for the coming fiscal year, as compared to \$9,868,889 for the current year. This represents an increase of \$856,289 which can be attributed to the restoration of the beginning fund balance and one time federal forest reimbursement. While this statewide trend in funding has had dramatic impacts all around the State, Reedsport has adjusted its budget to meet the new demands with fewer resources from the State.

The budget proposed tonight will allow the District to continue the pursuit of better student outcomes, with a responsible ending fund balance and several built-up reserves, as directed by the School Board. After unexpectedly furloughing 8 school days in school year 23-24 and depleting reserves, we have worked to both support our staff and the students of our community within a sustainable budget while actively saving and rebuilding those reserves. Tonight's budget shows a \$1,000,000 ending fund balance which is an improvement of \$566,708 from last year. We used many reductions in programs, staffing, and services to achieve this goal while staying focused on our student and staff needs. The furlough indirectly put our district in a reset and from that point we have worked forward from.

Speculation at the federal level currently has created concern at the state level about education funding sources for the coming year (and biennium). Despite a solid state school fund proposal from the governor and support from the legislature, there is a projected decrease in some funding necessary for schools through the State Success Act/Student Investment Account. We are watching the State and Federal government closely as we begin to plan for next year's spending. Our approach for next year is to be cautious about any spending until we have either a high level of guarantee or we have the money correctly deposited.

We are beginning the second year of rebuilding the budget's unappropriated ending fund balance (EFB) and contingency funds (CF) for emergencies. We will be looking to return to the \$1,000,000 EFB this year, along with the board-directed \$500,000 CF. This is to ensure the

District once again has a strong financial foundation with \$1,000,000 in General Fund reserves by the end of 2025-2026.

After a school year operating under reduced revenues, we have been able to reorganize staff positions while maintaining services to our students. We will continue to look for opportunities to bring back work to our staff and our buildings. Keeping our students in the school district and supporting them locally is another focus of the work and reflected in our budget planning.

This budget is founded on the fiscal development of our District programs and commitment to ensure academic and social success of our students, and empowerment of our staff. It is educationally sound, fiscally responsible, and in compliance with statute. I appreciate the support, participation, and input provided by the community, families, District staff, and School Board members in the collaborative budget presented.

Yours in education,
Jon Zwemke, Superintendent

Information

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BUDGET COMMITTEE MEMBERS

Board of Directors

Bonnie Booher, Vice Chair | bbooher@reedsport.k12
Morin, Robert | rmorin@reedsport.k12
Jack Dailey | jedailey@reedsport.k12
Carey Jones, Chair | cjones@reedsport.k12
Carrie Oldright | coldright@reedsport.k12

Appointed Committee Members

Caryn Hamner |on file
Ronda Smith |on file
Patty Laskey |on file
Sheila Marshall |on file
Shelley Swift |on file

**Jon Zwemke, Superintendent
Budget Officer**

Joshua Cook, Asst. Business Manager

Rachel Amos, Business Manager

Meeting Place: All budget meetings will be held at the Reedsport School District Office, 100 Ranch Road, Reedsport, OR 97467



REEDSPORT SCHOOL DISTRICT 105

Proposed Budget Calendar

Fiscal Year 2025-2026

Friday, May 2, 2025	Publish 1 st Notice of Budget Committee Meeting – send before 3 pm Wednesday April 23, for May 2, 2025, publication (not less than 5 days prior to meeting)
Friday, May 2, 2025	Publish 2 nd Notice of Budget Committee Meeting on District website (not more than 30 days prior to meeting)
Monday, May 19, 2025	1st Budget Committee Meeting @ 4:00 pm • Elect presiding officer • Read budget message • Present budget and document • Receive public comment on the budget • Announce the time and place of the following meeting OR Approve budget and refer to Board of Directors for adoption
Thursday, May 29, 2025	2nd Budget Committee Meeting @ 4:00 pm • Continue presentation of the budget document • Receive public comment on the budget • Approve budget and refer to Board of Directors for adoption
Friday, May 30, 2025	Send ED-1 to newspaper before 3 pm Tuesday, May 20, 2025 (Not more than 30 days nor less than 5 days prior to public hearing)
Friday, May 30, 2025	Send ED-1 to be published on District website (Posted for at least 10 days before the meeting, per HB2425)
Wednesday, June 11, 2025	Budget Hearing and Regular Board Meeting @ 5:30 pm. Enact resolutions adopting the budget, making the appropriations, categorizing and declaring the tax levy.
Friday, July 11, 2025	Submit Budget and ED-50 to County Assessor

STATE SCHOOL FUND GRANT

2025-2026

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

Douglas County, Reedsport SD 105 - 2001

2025-2026 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$2,550,000.00
Common School Fund	=	\$80,563.63
County School Fund	=	\$10,000.00
State Managed Timber	=	\$5,000.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
Sum of Local Revenue	=	\$2,645,563.63

2025-2026 Experience Adjustment

District Average Teacher Experience	=	7.24
State Average Teacher Experience	=	12.09
Experience Adjustment (Difference in District and State Teacher Experience)	=	-4.85

2025-2026 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$600,000.00
Transportation per ADMr Rank		58%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant \$420,000.00		

2025-2026 Extended ADMw

2025-2026 ADMw 784.80

2024-2025 ADMw 768.53

Extended ADMw 784.80

2025-2026 General Purpose Grant

Multiply the Teacher Experience Adjustment of -4.85 by \$25 then add \$4500 to the result = \$4,378.75
Then multiply \$4,378.75 by the Extended ADMw 784.8025 and then by the funding ratio 2.47542604256 = \$8,506,687.59

2025-2026 Total Formula Revenue

Add the General Purpose Grant \$8,506,687.59 to the Transportation Grant \$420,000.00 = \$8,926,687.59

2025-2026 State School Fund Grant

Subtract the Local Revenue \$2,645,563.63 from the Total Formula Revenue \$8,926,687.59 = \$6,281,123.96

2025-2026 Rates per ADMw

General Purpose Grant per Extended ADMw = \$10,839

Total Formula Revenue per Extended ADMw = \$11,374

Charter Schools Rate(ORS 338.155) = \$10,839

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

Douglas County, Reedsport SD 105

District ID: 2001

2025-2026 Extended ADMw

Reedsport SD 105: District total extended ADMw for funding calculations

	2025-2026		2024-2025	
ADMr:	555.00 X 1.00	555.00	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
104 IEP Students capped at 11% of District ADMr:	61.05 X 1.00	61.05	58.91 X 1.00	58.91
Students on IEP Above 11% of ADMr:	42.20 X 1.00	42.20	42.20 X 1.00	42.20
Students in Poverty:	143.25 X 0.25	35.81	11.90 X 0.25	2.98
Students in Foster Care and Neglected/Delinquent:	8.00 X 0.25	2.00	8.00 X 0.25	2.00
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
	2025-2026 ADMw	696.06	2024-2025 ADMw	106.08
Reedsport SD 105 Extended ADMw				784.80

Reedsport Community Charter School: Charter ADMw for information only

	2025-2026		2024-2025	
ADMr:	0.00 X 1.00	0.00	535.53 X 1.00	535.53
Students in EL programs:	0.00 X 0.50	0.00	5.00 X 0.50	2.50
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	142.72 X 0.25	35.68
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:	88.74 X 1.00	88.74	88.74 X 1.00	88.74
Post Graduate Scholars:	0.00 X-0.25	0.00	0.00 X-0.25	0.00
	2025-2026 ADMw	88.74	2024-2025 ADMw	662.45

Reedsport SD 105 Extended ADMw 784.80

Notice of Budget Committee Meeting

A public meeting of the Budget Committee of the Reedsport School District #105, Douglas County, State of Oregon, will be held at the Reedsport School District Office to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026. The meeting will take place on the 19th day of May, 2025 at 4:00 P.M. The purpose of the meeting is to receive the budget message and to hear comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee may take place. Any person may attend the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on the district website 48 hours prior to the meeting.

Pursuant to ORS 294.426 (5)(b) this notice is also posted on the District's Internet website @ <http://www.reedsport.k12.or.us> for at least 10 days before the meeting date.



Reedsport School District

PUBLIC MEETING NOTICE

Budget Committee Meeting

A public meeting of the
Budget Committee of the Reedsport School District #105,
Douglas County, State of Oregon,
will be held at the Reedsport School District Office
to discuss the budget for the fiscal year
beginning July 1, 2025, and ending June 30, 2026.

The meeting will take place on the **19th day of May, 2025, at 4:00 PM**

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

This is a public meeting where deliberation of the Budget Committee may take place. Any person may attend the meeting and provide input on the proposed programs.

A copy of the budget document will be available for inspection or download on the district's website at least 48 hours prior to the meeting.

Pursuant to ORS 294.426(5)(b),
this notice is also posted on the District's website at
<http://www.reedsport.k12.or.us>
for no fewer than 10 days before the meeting date.

Sharmen Tipton
Executive Assistant / Board Secretary
stipton@reedsport.k12.or.us
541-271-3656 Press #3

AFFIDAVIT OF PUBLICATION

The World

Country Media Inc. - Coos County
172 Anderson Avenue, Coos Bay, OR 97420
P.O. Box 1840, Coos Bay, OR 97420

STATE OF OREGON - COUNTY OF COOS

Reedsport School Dist #105

REFERENCE: Account 43760 Ad 412226

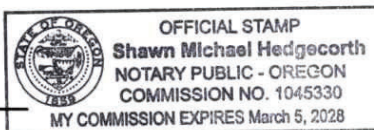
I, **Charles Blakeslee**, am over the age of eighteen years, and am not party to or interested in the above-entitled matter. I first duly sworn, deposed and say that I am the Legal Clerk for THE WORLD, a newspaper of general circulation, as defined by sections 193.010 and 193.020 O.R.S.; and published in Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the **Notice of Budget Committee Meeting** copy was published in the entire issue of said newspaper 1 time(s) in the following issue(s): **5/6/2025..**

C Blakeslee

Legal Clerk, **Charles Blakeslee**, Subscribed and sworn before me on this **6th day of May, 2025.**

Shawn Michael Hedgecorth

Notary Public of Oregon



Notice of Budget Committee Meeting

A public meeting of the Budget Committee of the Reedsport School District #105, Douglas County, State of Oregon, will be held at the Reedsport School District Office to discuss the budget for the fiscal year July 1, 2025, to June 30, 2026. The meeting will take place on the 19th day of May, 2025 at 4:00 P.M. The purpose of the meeting is to receive the budget message and to hear comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee may take place. Any person may attend the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on the district website 48 hours prior to the meeting. Pursuant to ORS 294.426 (5)(b) this notice is also posted on the District's Internet website @ <http://www.reedsport.k12.or.us> for at least 10 days before the meeting date.

5/6/2025, World, 412226

Affidavit of Publication

State of Oregon, County of Coos, -ss.

I, Carol Hungerford, being first duly sworn,
depose and say that I am a Clerk of The World, 172 Anderson
Ave., Coos Bay, OR 97420 a Newspaper of general
circulation as defined by ORS 193.010 and 193.020 state;
that

CW24-2101 Notice of Budget Hearing

Size: 3 x 8

a printed copy of which is hereto affixed, was
published in the entire issue of said newspaper for
1 week(s) in the following issue:

June 7, 2024

 Clerk's Name
Carol Hungerford

Subscribed and Sworn before me this

26 day of June, 2024.

County: Marion

 Austin Patterson

Notary Public for the State of Oregon
My Commission Expires 03-26-28

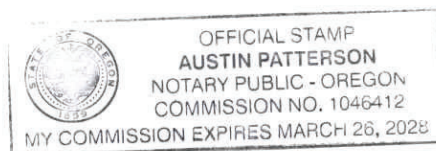


TABLE 4a - DETAIL OF TAXING DISTRICT LEVIES

Tax Year 2024-25

NOTE: Where urban renewal increment value impacts the district, report any reduced rate levies on a separate table 4a.

County: Douglas

1 Taxing District Code	100187000
2 Taxing District Name	SC REEDSPORT 105
3 Counties in which District lies	0

4 Levy Approved Before or After 10/6/01

Ad Valorem Tax Levies

	PERMANENT	LOCAL OPTION	UR SPECIAL LEVY	BONDS	
	Inside M5 Limit	Inside M5 Limit	Inside M5 Limit	Outside M5 Limit	TOTAL
5 Permanent Levy (if dollar amount)	0.00				0.00
6 Local Option Levy (if dollar amount)*		0.00			0.00
7 "GAP" Bond Levy			0.00		0.00
8 Urban Renewal Special Levy			0.00		0.00
9 Bond Levy*				0.00	0.00
10 TOTAL DOLLAR LEVY (add lines 5 thru 9)	0.00	0.00	0.00	0.00	0.00

Adjustments

11 Amount Raised in Other Counties	0.00	0.00	0.00	0.00	0.00
12 NET DOLLAR LEVY FOR TAX RATE (line 10 minus line 11)	0.00	0.00	0.00	0.00	0.00

Taxable Property Value (if an urban renewal plan is involved, report reduced rate levies separately)

13 Total Assessed Value	632,157,148
14 Add: Non-Profit Housing Value	2,387,555
15 Add: Fish and Wildlife Value	0
16 Subtract: Urban Renewal Increment (amt. used only)**	18,666,114
17 VALUE TO COMPUTE THE TAX RATE	615,878,589

Tax Computations

18 Tax Rate (for dollar levies, line 12 divided by line 17)***	0.0043788	0.0000000	0.0000000	0.0000000	0.0043788
19 Amount Tax Rate Will Raise (line 17 times line 18)	2,696,809.17	0.00	0.00	0.00	2,696,809.17
20 Truncation Loss (for dollar levies only) (line 19 minus line 12)	0.00	0.00	0.00	0.00	0.00
21 Total Timber Offset Amount (county district only)					
22 Timber Tax Rate (line 21 divided by line 17)					
23 Billing Rate (line 18 minus line 22)					
24 Calculated Tax for Extension for District (line 23 times line 17)					
24a Gain from UR Division of Tax Rate Truncation	9.52	0.00	0.00	0.00	9.52
24b Gain or Loss from UR Division of Tax Across Counties	0.00	0.00	0.00	0.00	0.00
24c Net Tax for Extension (19 + 24a + 24b)	2,696,818.69	0.00	0.00	0.00	2,696,818.69
25 Actual Tax Extended for District	2,696,818.59	0.00	0.00	0.00	2,696,818.59
26 District's Gain or Loss from Individual Extension (25 - 24c)	-0.10	0.00	0.00	0.00	-0.10
27 District's Compression Loss (Enter as a negative number)****	-35,707.90	0.00	0.00		-35,707.90
28 DISTRICT TAXES IMPOSED (line 24c+line 26+line 27)	2,661,110.69	0.00	0.00	0.00	2,661,110.69

Additional Taxes/Penalties

29 Farmland (ORS 308A.703)	61.57	61.57
30 Forestland (ORS 308A.703)	0.00	0.00
31 Small Tract Forestland (STF) (ORS 308A.703)	291.00	291.00
32 Open Space (ORS 308.770)	0.00	0.00
33		
34 Historic Property (ORS 358.525)	0.00	0.00
35 Other	1,888.93	1,888.93
36 Late Filing Fee County Only (ORS 308.302)	0.00	0.00
37 Roll Corrections (ORS 311.206), incl. omitted property/other roll corrections, but excl. roll corrections under ORS 311.208.	20,856.43	20,856.43
38 TOTAL ADDITIONAL TAXES/PENALTIES (lines 29 thru 37)	23,097.93	23,097.93

39 TOTAL TO BE RECEIVED (line 28 plus line 38)	2,661,110.69	0.00	0.00	23,097.93	2,684,208.62
40 Percentage Schedule (ORS 311.390) [OPTIONAL, SEE INSTRUCTIONS]					0.019381643402

* If district has multiple Local Option or Bond levies, please show each levy on a separate 4a page (see instructions about combining in some cases).

** For urban renewal special levies, enter zero on this line: Increment value is not subtracted.

*** Line 12/Line 17 computation applies ONLY to dollar levies; if district has a rate levy, enter the tax rate certified.

**** Enter only the district or U.R. special levy compression loss. Urban renewal division of tax compression loss is reported on table 4e. See instructions.

TABLE 4a - DETAIL OF TAXING DISTRICT LEVIES

Tax Year 2024-25

NOTE: Where urban renewal increment value impacts the district, report any reduced rate levies on a separate table 4a.

County: Douglas

1 Taxing District Code	100187001
2 Taxing District Name	SC REEDSPORT 105-BOND LEVY
3 Counties in which District lies	0

4 Levy Approved <u>Before</u> or <u>After</u> 10/6/01	PERMANENT	LOCAL OPTION	UR SPECIAL LEVY	BONDS	TOTAL
	Inside M5 Limit	Inside M5 Limit	Inside M5 Limit	After Outside M5 Limit	
Ad Valorem Tax Levies					
5 Permanent Levy (if dollar amount)	0.00				0.00
6 Local Option Levy (if dollar amount)*		0.00			0.00
7 "GAP" Bond Levy			0.00		0.00
8 Urban Renewal Special Levy			0.00		0.00
9 Bond Levy*				702,909.00	702,909.00
10 TOTAL DOLLAR LEVY (add lines 5 thru 9)	0.00	0.00	0.00	702,909.00	702,909.00
Adjustments					
11 Amount Raised in Other Counties	0.00	0.00	0.00	0.00	0.00
12 NET DOLLAR LEVY FOR TAX RATE (line 10 minus line 11)	0.00	0.00	0.00	702,909.00	702,909.00
Taxable Property Value (if an urban renewal plan is involved, report reduced rate levies separately)					
13 Total Assessed Value					632,157,148
14 Add: Non-Profit Housing Value					2,387,555
15 Add: Fish and Wildlife Value					0
16 Subtract: Urban Renewal Increment (amt. used only)**					0
17 VALUE TO COMPUTE THE TAX RATE					634,544,703
Tax Computations					
18 Tax Rate (for dollar levies, line 12 divided by line 17)***	0.0000000	0.0000000	0.0000000	0.0011077	0.0011077
19 Amount Tax Rate Will Raise (line 17 times line 18)	0.00	0.00	0.00	702,885.17	702,885.17
20 Truncation Loss (for dollar levies only) (line 19 minus line 12)	0.00	0.00	0.00	23.83	23.83
21 Total Timber Offset Amount (county district only)					
22 Timber Tax Rate (line 21 divided by line 17)					
23 Billing Rate (line 18 minus line 22)					
24 Calculated Tax for Extension for District (line 23 times line 17)					
24a Gain from UR Division of Tax Rate Truncation	0.00	0.00	0.00	0.00	0.00
24b Gain or Loss from UR Division of Tax Across Counties	0.00	0.00	0.00	0.00	0.00
24c Net Tax for Extension (19 + 24a + 24b)	0.00	0.00	0.00	702,885.17	702,885.17
25 Actual Tax Extended for District	0.00	0.00	0.00	702,884.82	702,884.82
26 District's Gain or Loss from Individual Extension (25 - 24c)	0.00	0.00	0.00	-0.35	-0.35
27 District's Compression Loss (Enter as a negative number)****	0.00	0.00	0.00		0.00
28 DISTRICT TAXES IMPOSED (line 24c+line 26+line 27)	0.00	0.00	0.00	702,884.82	702,884.82
Additional Taxes/Penalties					
29 Farmland (ORS 308A.703)				15.57	15.57
30 Forestland (ORS 308A.703)				0.00	0.00
31 Small Tract Forestland (STF) (ORS 308A.703)				73.61	73.61
32 Open Space (ORS 308.770)				0.00	0.00
33					
34 Historic Property (ORS 358.525)				0.00	0.00
35 Other				477.84	477.84
36 Late Filing Fee County Only (ORS 308.302)				0.00	0.00
37 Roll Corrections (ORS 311.206), incl. omitted property/other roll corrections, but excl. roll corrections under ORS 311.208.				5,280.01	5,280.01
38 TOTAL ADDITIONAL TAXES/PENALTIES (lines 29 thru 37)				5,847.03	5,847.03
39 TOTAL TO BE RECEIVED (line 28 plus line 38)	0.00	0.00	0.00	708,731.85	708,731.85
40 Percentage Schedule (ORS 311.390) [OPTIONAL, SEE INSTRUCTIONS]					0.005117481510

* If district has multiple Local Option or Bond levies, please show each levy on a separate 4a page (see instructions about combining in some cases).

** For urban renewal special levies, enter zero on this line: Increment value is not subtracted.

*** Line 12/Line 17 computation applies ONLY to dollar levies; if district has a rate levy, enter the tax rate certified.

**** Enter only the district or U.R. special levy compression loss. Urban renewal division of tax compression loss is reported on table 4e. See instructions.

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Reedsport School District #105 Board of Directors will be held on June 11, 2025 at 5:30 pm at Reedsport District Office Board Room, 100 Ranch Road, Reedsport, OR 97467. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the Reedsport School District #105 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Reedsport District Office between the hours of 8 a.m. and 4 p.m., or online at www.reedsport.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Joshua Cook

Telephone: 541-266-4024

Email: joshuac@scsd.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2023-2024	Adopted Budget This Year 2024-2025	Approved Budget Next Year 2025-2026
Beginning Fund Balance	2,729,757	1,917,305	\$2,509,732
Current Year Property Taxes, other than Local Option Taxes	3,091,143	3,325,000	3,395,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	850,628	751,621	795,880
Revenue from Intermediate Sources	70,102	92,500	25,300
Revenue from State Sources	8,819,598	7,905,670	7,385,219
Revenue from Federal Sources	1,547,137	1,269,170	1,254,331
Interfund Transfers	0	401,000	701,000
All Other Budget Resources			
Total Resources	\$17,108,365	\$15,662,267	\$16,066,462

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$4,767,185	\$4,659,469	\$4,995,887
Other Associated Payroll Costs	2,973,402	3,068,984	3,537,069
Purchased Services	3,833,714	2,873,699	2,324,005
Supplies & Materials	755,500	1,247,520	1,206,508
Capital Outlay	1,861,078	620,862	120,862
Other Objects (except debt service & interfund transfers)	194,208	229,437	329,831
Debt Service*	1,043,370	1,079,710	1,119,077
Interfund Transfers*	0	401,000	701,000
Operating Contingency	0	350,000	500,000
Unappropriated Ending Fund Balance & Reserves	0	1,131,586	1,232,223
Total Requirements	\$15,428,456	\$15,662,267	\$16,066,462

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$6,838,163	\$6,749,464	\$6,835,088
FTE	67.1717	53.4603	51.7444
2000 Support Services	5,120,934	4,673,952	5,020,824
FTE	20.6375	19.575	21.75
3000 Enterprise & Community Service	723,767	726,555	608,250
FTE	6.16	4.97	4.66
4000 Facility Acquisition & Construction	1,702,223	550,000	50,000
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	1,043,370	1,079,710	1,119,077
5200 Interfund Transfers*	0	401,000	701,000
6000 Contingency	0	350,000	500,000
7000 Unappropriated Ending Fund Balance	0	1,131,586	1,232,223
Total Requirements	\$15,428,456	\$15,662,267	\$16,066,462
Total FTE	93.9692	78.0053	

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.3788 per \$1,000)	4.3788	4.3788	4.3788
Local Option Levy			
Levy For General Obligation Bonds	\$682,342	\$702,909	\$721,572

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$5,623,000	
Other Bonds	\$910,000	
Other Borrowings		
Total	\$8,167,000	

RESOLUTION No. 04-24-25

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Reedsport School District hereby adopts the budget for fiscal year 2025-2026 in the total amount of **\$16,066,462.34.** *

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2025, for the following purposes:

General Fund

Instruction.....	5,266,889
Support Services.....	3,757,289
Transfers.....	701,000
Contingency.....	500,000
Total.....	\$10,225,178

Fiduciary Funds

Instruction.....	84,687
Support Services.....	50,000
Total.....	\$134,687

Internal Service Funds

Support Services.....	85,000
Total.....	\$85,000

Special Revenue Funds

Instruction.....	1,483,512
Support Services.....	839,151
Enterprise & Comm.....	608,250
Transfers.....	0
Total.....	\$2,930,913

Debt Service Funds

Debt Service.....	1,119,077
Total.....	\$1,119,077

Capital Projects Funds

Support Services.....	289,384
Facilities Acq. & Construct.....	50,000
Total.....	\$339,384

Total APPROPRIATIONS, All Funds . . . \$14,834,239

Total Unappropriated and Reserve Amounts, All Funds . . . 1,232,223

TOTAL ADOPTED BUDGET . . . \$16,066,462 *

(* amounts with asterisks must match)

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2025-2026:

At the rate of \$ 4.3788 per \$1,000 of assessed value for permanent rate tax; and in the amount of \$721,572 for bonds;

RESOLUTION CATEGORIZING THE TAX

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

Subject to the Education Limitation

Permanent Rate Tax.....\$4.3788/\$1,000

Outside the Education Limitation

General Obligation Bonds....\$721,572

The above resolution statements were approved and declared adopted on June 11, 2025

X CAREY D. JONES
Board Chair Signature

X [Signature]
Superintendent Signature

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

FORM OR-ED-50
2025–2026

To assessor of Douglas 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 booklet.

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

<u>100 Ranch Rd</u> Mailing Address of District	<u>Reedsport</u> City	<u>OR</u> State	<u>97467</u> ZIP Code	<u>7/8/25</u> Date Submitted
<u>Joshua Cook</u> Contact person	<u>Asst. Business Manager</u> Title	<u>541-266-4024</u> Daytime telephone number	<u>joshuac@scesd.k12.or.us</u> Contact person e-mail address	

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	
1. Rate per \$1,000 levied (within permanent rate limit).....	1	4.3788	Excluded from Measure 5 Limits
2. Local option operating tax	2		Dollar Amount of Bond Levy
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001.....	4a		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b		721,572
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b).....	4c		721,572

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000.....	5	4.3788
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district.....	7	

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

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

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

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General Fund

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Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100	GENERAL FUND									
	1111 CURRENT TAXES	2,309,159	2,373,621	2,500,000	0.00	2,550,000	0.00	2,550,000	2,550,000	0.00
	1112 PRIOR YEARS TAXES	56,202	63,030	100,000	0.00	100,000	0.00	100,000	100,000	0.00
	1118 LAND SALES	6,875	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	1510 INTEREST ON INVESTMENTS	106,223	101,826	100,000	0.00	100,000	0.00	100,000	100,000	0.00
	1710 ADMISSIONS--BASKETBALL	862	7,672	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	1712 ADMISSIONS--FOOTBALL	6,271	5,208	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	1715 ADMISSIONS--VOLLEYBALL	1,480	2,083	2,500	0.00	2,500	0.00	2,500	2,500	0.00
	1911 RENTALS	1,501	215	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	1920 CONTRIBUTIONS--PRIVATE SOURCE	4,920	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
	1980 FEES CHARGED TO GRANTS	0	0	0	0.00	70,250	0.00	70,250	70,250	0.00
	1990 MISC REVENUE	70,882	192,417	125,000	0.00	125,000	0.00	125,000	125,000	0.00
	2101 COUNTY SCHOOL FUNDS	10,930	8,009	12,000	0.00	12,000	0.00	12,000	12,000	0.00
	2199 OTHER INTERMED SOURCES--BETC	2,170	9,028	2,500	0.00	2,500	0.00	2,500	2,500	0.00
	2200 INTERMEDIATE SOURCES	0	0	70,000	0.00	0	0.00	0	0	0.00
	3101 STATE SCHOOL FUND	5,295,082	6,065,446	6,286,389	0.00	6,200,000	0.00	6,200,000	6,200,000	0.00
	3103 COMMON SCHOOL FUND	77,573	78,048	82,000	0.00	82,000	0.00	82,000	82,000	0.00
	3104 STATE MANAGED COUNTY TIMBER	0	0	7,500	0.00	7,500	0.00	7,500	7,500	0.00
	3299 OTHER STATE GRANTS	3,486	4,286	2,500	0.00	2,500	0.00	2,500	2,500	0.00
	4801 FEDERAL FOREST FEES	61,662	66,008	60,000	0.00	252,428	0.00	252,428	252,428	0.00
	5400 BEGINNING FUND BALANCE	2,587,470	1,029,731	500,000	0.00	1,200,000	0.00	1,200,000	1,200,000	0.00
Total Fund 100	GENERAL FUND	10,602,746	10,006,627	9,868,889	0.00	10,725,178	0.00	10,725,178	10,725,178	0.00

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Reedsport School District
100 Ranch Road Reedsport, OR 97467

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100 GENERAL FUND										
Function 1111	PRIMARY INSTRUCTION, K-6									
111	SALARIES--LICENSED	914,729	857,470	913,221	15.36	940,703	14.45	940,703	940,703	14.45
112	SALARIES--CLASSIFIED/CONFIDENTIAL	26,696	64,020	55,589	2.00	42,485	1.50	42,485	42,485	1.50
121	SALARIES--LICENSED SUBSTITUTES	76,024	96,778	60,000	0.00	55,000	0.00	55,000	55,000	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	14,397	17,891	15,000	0.00	15,000	0.00	15,000	15,000	0.00
130	SALARIES--ADDITIONAL	15,801	11,661	600	0.00	8,880	0.00	8,880	8,880	0.00
100	SALARIES	1,047,647	1,047,820	1,044,410	17.36	1,062,068	15.95	1,062,068	1,062,068	15.95
210	PERS/INVOICES/ADJUSTMENTS	673	(1)	0	0.00	0	0.00	0	0	0.00
211	PERS--TIER I & II	41,595	40,336	33,295	0.00	55,240	0.00	55,240	55,240	0.00
212	PERS PU	56,032	56,197	67,965	0.00	63,245	0.00	63,245	63,245	0.00
213	PERS/2002 BOND DEBT SERVICE	90,573	63,180	56,637	0.00	52,704	0.00	52,704	52,704	0.00
216	PERS--TIER III	95,083	95,947	119,715	0.00	142,176	0.00	142,176	142,176	0.00
220	FICA	78,243	79,260	16,424	0.00	15,283	0.00	15,283	15,283	0.00
231	WORKERS' COMPENSATION	3,659	4,335	18,006	0.00	4,062	0.00	4,062	4,062	0.00
232	UNEMPLOYMENT	10,188	7,704	20,391	0.00	18,973	0.00	18,973	18,973	0.00
237	PFMLI	0	5,679	6,797	0.00	6,324	0.00	6,324	6,324	0.00
241	INSURANCE	242,997	242,791	343,728	0.00	352,260	0.00	352,260	352,260	0.00
242	DISABILITY INSURANCE	2,650	2,741	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	6,645	7,746	0	0.00	0	0.00	0	0	0.00
249	OTHER PAYROLL BENEFIT	0	2,494	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	628,338	608,409	682,958	0.00	710,267	0.00	710,267	710,267	0.00
310	INSTRUCTIONAL PROF/TECH SERVICES	45,375	51,180	42,000	0.00	50,000	0.00	50,000	50,000	0.00
342	TRAVEL--OUT OF DISTRICT	206	0	250	0.00	300	0.00	300	300	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	190	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	45,771	51,180	42,250	0.00	50,300	0.00	50,300	50,300	0.00
410	CONSUMABLE SUPPLIES	13,661	18,505	15,000	0.00	15,000	0.00	15,000	15,000	0.00
420	TEXTBOOKS	132,148	2,941	10,000	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	8,263	5,098	5,000	0.00	5,000	0.00	5,000	5,000	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	1111	PRIMARY INSTRUCTION, K-6									
	470	COMPUTER SOFTWARE	156	0	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES	154,228	26,544	30,000	0.00	20,000	0.00	20,000	20,000	0.00
	640	DUES AND FEES	175	0	500	0.00	500	0.00	500	500	0.00
	600	OTHER OBJECTS	175	0	500	0.00	500	0.00	500	500	0.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	1,876,159	1,733,953	1,800,118	17.36	1,843,135	15.95	1,843,135	1,843,135	15.95

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100 GENERAL FUND										
Function 1121	JR HIGH INSTRUCTION, 7-8									
111	SALARIES--LICENSED	203,831	217,987	277,689	3.97	235,499	3.14	235,499	235,499	3.14
121	SALARIES--LICENSED SUBSTITUTES	0	0	8,000	0.00	4,000	0.00	4,000	4,000	0.00
123	SALARIES--REGISTERED TEACHERS	0	0	1,500	0.00	500	0.00	500	500	0.00
130	SALARIES--ADDITIONAL	1,000	237	0	0.00	0	0.00	0	0	0.00
100	SALARIES	204,831	218,224	287,189	3.97	239,999	3.14	239,999	239,999	3.14
211	PERS--TIER I & II	4,482	3,915	4,216	0.00	5,903	0.00	5,903	5,903	0.00
212	PERS PU	12,116	12,992	17,233	0.00	14,399	0.00	14,399	14,399	0.00
213	PERS/2002 BOND DEBT SERVICE	19,183	14,609	14,361	0.00	11,976	0.00	11,976	11,976	0.00
216	PERS--TIER III	22,457	24,894	33,820	0.00	38,044	0.00	38,044	38,044	0.00
220	FICA	15,279	16,155	4,169	0.00	3,477	0.00	3,477	3,477	0.00
231	WORKERS' COMPENSATION	717	979	9,643	0.00	917	0.00	917	917	0.00
232	UNEMPLOYMENT	1,128	1,315	5,170	0.00	4,320	0.00	4,320	4,320	0.00
237	PFMLI	0	1,158	1,723	0.00	1,441	0.00	1,441	1,441	0.00
241	INSURANCE	53,244	52,711	78,625	0.00	66,576	0.00	66,576	66,576	0.00
242	DISABILITY INSURANCE	523	543	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	1,637	1,923	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	130,766	131,194	168,960	0.00	147,053	0.00	147,053	147,053	0.00
410	CONSUMABLE SUPPLIES	2,864	2,005	2,000	0.00	2,500	0.00	2,500	2,500	0.00
400	SUPPLIES	2,864	2,005	2,000	0.00	2,500	0.00	2,500	2,500	0.00
Total Function 1121	JR HIGH INSTRUCTION, 7-8	338,461	351,423	458,149	3.97	389,552	3.14	389,552	389,552	3.14

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND								
Function	1122	JR HIGH EXTRACURR-DIRECTORS								
	130	SALARIES--ADDITIONAL	931	0	988	0.00	0	0.00	0	0.00
100		SALARIES	931	0	988	0.00	0	0.00	0	0.00
	212	PERS PU	42	0	59	0.00	0	0.00	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	66	0	49	0.00	0	0.00	0	0.00
	216	PERS--TIER III	90	0	128	0.00	0	0.00	0	0.00
	220	FICA	67	0	14	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	3	0	34	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT	6	0	18	0.00	0	0.00	0	0.00
	241	INSURANCE	620	0	6	0.00	0	0.00	0	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	3	0	0	0.00	0	0.00	0	0.00
200		BENEFITS	897	0	308	0.00	0	0.00	0	0.00
Total Function	1122	JR HIGH EXTRACURR-DIRECTORS	1,828	0	1,296	0.00	0	0.00	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100	GENERAL FUND									
Function 1131	SR HIGH INSTRUCTION, 9-12									
111	SALARIES--LICENSED	586,719	644,287	522,530	9.19	683,850	10.33	683,850	683,850	10.33
112	SALARIES--CLASSIFIED/CONFIDENTIAL	95,762	124,176	109,521	3.84	86,572	3.08	86,572	86,572	3.08
113	SALARIES--ADMINSTRATORS	0	0	0	0.00	77,813	1.00	77,813	77,813	1.00
114	SALARIES--MANAGERIAL CLASSIFIED	0	5,571	43,470	0.65	0	0.00	0	0	0.00
121	SALARIES--LICENSED SUBSTITUTES	14,856	30,863	34,000	0.00	59,500	0.00	59,500	59,500	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	11,098	4,167	1,000	0.00	2,500	0.00	2,500	2,500	0.00
123	SALARIES--REGISTERED TEACHERS	0	0	1,000	0.00	500	0.00	500	500	0.00
130	SALARIES--ADDITIONAL	4,018	8,435	0	0.00	8,569	0.00	8,569	8,569	0.00
140	IMPUTED VALUE	0	0	600	0.00	0	0.00	0	0	0.00
100	SALARIES	712,453	817,499	712,121	13.68	919,304	14.41	919,304	919,304	14.41
211	PERS--TIER I & II	27,144	43,066	14,384	0.00	24,396	0.00	24,396	24,396	0.00
212	PERS PU	31,779	41,117	42,532	0.00	55,158	0.00	55,158	55,158	0.00
213	PERS/2002 BOND DEBT SERVICE	53,290	46,906	35,441	0.00	45,966	0.00	45,966	45,966	0.00
216	PERS--TIER III	59,612	74,548	82,202	0.00	142,520	0.00	142,520	142,520	0.00
220	FICA	53,810	62,130	10,285	0.00	13,328	0.00	13,328	13,328	0.00
231	WORKERS' COMPENSATION	2,488	3,694	23,671	0.00	4,949	0.00	4,949	4,949	0.00
232	UNEMPLOYMENT	4,200	6,559	12,931	0.00	16,546	0.00	16,546	16,546	0.00
237	PFMLI	0	4,526	4,256	0.00	5,514	0.00	5,514	5,514	0.00
241	INSURANCE	161,921	226,413	270,939	0.00	335,844	0.00	335,844	335,844	0.00
242	DISABILITY INSURANCE	1,266	1,491	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	3,560	7,212	0	0.00	0	0.00	0	0	0.00
249	OTHER PAYROLL BENEFIT	8,376	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	407,446	517,662	496,641	0.00	644,221	0.00	644,221	644,221	0.00
311	INSTRUCTIONAL SERVICES	13,022	0	0	0.00	0	0.00	0	0	0.00
322	REPAIR/MAINTENANCE SERVICES	737	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
324	RENTALS	3,364	2,766	3,500	0.00	3,500	0.00	3,500	3,500	0.00
342	TRAVEL--OUT OF DISTRICT	544	76	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	200	392,428	150,000	0.00	200,000	0.00	200,000	200,000	0.00
300	PURCHASED SERVICES	17,867	395,270	154,500	0.00	204,500	0.00	204,500	204,500	0.00
410	CONSUMABLE SUPPLIES	15,648	4,809	13,500	0.00	13,500	0.00	13,500	13,500	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100 GENERAL FUND											
Function	1131	SR HIGH INSTRUCTION, 9-12									
	420	TEXTBOOKS	0	2,100	50,000	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE SUPPLIES	0	0	6,000	0.00	6,000	0.00	6,000	6,000	0.00
	470	COMPUTER SOFTWARE	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400		SUPPLIES	15,648	6,909	70,500	0.00	20,500	0.00	20,500	20,500	0.00
	640	DUES AND FEES	0	0	500	0.00	500	0.00	500	500	0.00
600		OTHER OBJECTS	0	0	500	0.00	500	0.00	500	500	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	1,153,414	1,737,340	1,434,262	13.68	1,789,025	14.41	1,789,025	1,789,025	14.41

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100	GENERAL FUND									
Function 1132	JR/SR HIGH EXTRACURRICULAR									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	6,559	11,639	8,374	0.25	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	12,516	21,244	6,475	0.00	12,636	0.00	12,636	12,636	0.00
134	EXTRACURRICULAR--ACTIVITIES	5,887	16,636	18,607	0.00	11,123	0.00	11,123	11,123	0.00
135	EXTRACURRICULAR--ATHLETICS	118,776	112,293	105,115	0.00	119,986	0.00	119,986	119,986	0.00
100	SALARIES	143,738	161,812	138,571	0.25	143,745	0.00	143,745	143,745	0.00
211	PERS--TIER I & II	3,113	3,968	1,978	0.00	409	0.00	409	409	0.00
212	PERS PU	5,972	6,089	8,311	0.00	3,920	0.00	3,920	3,920	0.00
213	PERS/2002 BOND DEBT SERVICE	9,605	6,491	6,926	0.00	6,452	0.00	6,452	6,452	0.00
216	PERS--TIER III	12,077	12,490	16,552	0.00	16,472	0.00	16,472	16,472	0.00
220	FICA	10,891	12,308	2,010	0.00	2,083	0.00	2,083	2,083	0.00
231	WORKERS' COMPENSATION	505	729	4,703	0.00	514	0.00	514	514	0.00
232	UNEMPLOYMENT	937	1,021	2,499	0.00	2,591	0.00	2,591	2,591	0.00
237	PFMLI	0	920	833	0.00	866	0.00	866	866	0.00
241	INSURANCE	20,000	5,822	4,950	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	146	80	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	331	459	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	63,577	50,377	48,762	0.00	33,307	0.00	33,307	33,307	0.00
322	REPAIR/MAINTENANCE SERVICES	2,989	1,800	3,000	0.00	3,000	0.00	3,000	3,000	0.00
341	TRAVEL--LOCAL IN DISTRICT	597	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	10,409	5,712	7,100	0.00	8,750	0.00	8,750	8,750	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	19,469	22,986	28,000	0.00	27,000	0.00	27,000	27,000	0.00
300	PURCHASED SERVICES	33,464	30,498	38,100	0.00	38,750	0.00	38,750	38,750	0.00
410	CONSUMABLE SUPPLIES	20,467	23,502	24,250	0.00	24,500	0.00	24,500	24,500	0.00
460	NON-CONSUMABLE SUPPLIES	9,908	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400	SUPPLIES	30,375	23,502	26,250	0.00	26,500	0.00	26,500	26,500	0.00
640	DUES AND FEES	8,821	18,818	12,250	0.00	15,359	0.00	15,359	15,359	0.00
600	OTHER OBJECTS	8,821	18,818	12,250	0.00	15,359	0.00	15,359	15,359	0.00
Total Function 1132	JR/SR HIGH EXTRACURRICULAR	279,975	285,007	263,933	0.25	257,661	0.00	257,661	257,661	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	1220	LIFE SKILLS PROGRAM									
	389	OTHER NON-INSTR PROF/TECH SERVICES	689,841	645,462	609,071	0.00	175,000	0.00	175,000	175,000	0.00
	300	PURCHASED SERVICES	689,841	645,462	609,071	0.00	175,000	0.00	175,000	175,000	0.00
Total Function	1220	LIFE SKILLS PROGRAM	689,841	645,462	609,071	0.00	175,000	0.00	175,000	175,000	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	1221	SEAS									
	389	OTHER NON-INSTR PROF/TECH SERVICES									
		90	0	0	0.00	0	0.00	0	0	0.00	
	300	PURCHASED SERVICES									
		90	0	0	0.00	0	0.00	0	0	0.00	
Total Function	1221	SEAS									
		90	0	0	0.00	0	0.00	0	0	0.00	

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100	GENERAL FUND									
Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB									
111	SALARIES--LICENSED	138,834	142,265	45,866	1.00	171,674	3.00	171,674	171,674	3.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	166,542	169,344	124,715	4.60	230,156	8.05	230,156	230,156	8.05
121	SALARIES--LICENSED SUBSTITUTES	0	9,545	6,000	0.00	3,500	0.00	3,500	3,500	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	1,346	306	7,000	0.00	3,500	0.00	3,500	3,500	0.00
130	SALARIES--ADDITIONAL	18	1,213	0	0.00	0	0.00	0	0	0.00
140	IMPUTED VALUE	0	0	600	0.00	0	0.00	0	0	0.00
100	SALARIES	306,740	322,673	184,181	5.60	408,830	11.05	408,830	408,830	11.05
211	PERS--TIER I & II	4,849	5,155	4,187	0.00	5,611	0.00	5,611	5,611	0.00
212	PERS PU	13,045	15,528	11,051	0.00	18,480	0.00	18,480	18,480	0.00
213	PERS/2002 BOND DEBT SERVICE	20,521	18,015	9,209	0.00	20,441	0.00	20,441	20,441	0.00
216	PERS--TIER III	24,777	30,031	20,474	0.00	68,578	0.00	68,578	68,578	0.00
220	FICA	23,272	24,476	2,673	0.00	5,924	0.00	5,924	5,924	0.00
231	WORKERS' COMPENSATION	1,082	1,450	6,223	0.00	1,651	0.00	1,651	1,651	0.00
232	UNEMPLOYMENT	1,891	2,058	3,315	0.00	7,360	0.00	7,360	7,360	0.00
237	PFMLI	0	1,838	1,106	0.00	2,456	0.00	2,456	2,456	0.00
241	INSURANCE	130,941	134,342	110,880	0.00	251,940	0.00	251,940	251,940	0.00
242	DISABILITY INSURANCE	429	419	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	275	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	220,807	233,587	169,118	0.00	382,441	0.00	382,441	382,441	0.00
310	INSTRUCTIONAL PROF/TECH SERVICES	35,525	10,750	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	364	1,364	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	3,800	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	39,689	12,114	0	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	3,229	537	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460	NON-CONSUMABLE SUPPLIES	0	587	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES	3,229	1,124	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB	570,465	569,498	356,299	5.60	794,271	11.05	794,271	794,271	11.05

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	1280	ALTERNATIVE EDUCATION									
	374	TUITION	8,462	8,176	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	300	PURCHASED SERVICES	8,462	8,176	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Function	1280	ALTERNATIVE EDUCATION	8,462	8,176	10,000	0.00	10,000	0.00	10,000	10,000	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100 GENERAL FUND										
Function 1291	ENGLISH SECOND LANGUAGE PROGRAMS									
111	SALARIES--LICENSED	3,821	3,742	4,038	0.05	4,235	0.05	4,235	4,235	0.05
121	SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	500	0.00	500	500	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	0	0	1,000	0.00	500	0.00	500	500	0.00
130	SALARIES--ADDITIONAL	125	8	0	0.00	0	0.00	0	0	0.00
100	SALARIES	3,946	3,750	6,038	0.05	5,235	0.05	5,235	5,235	0.05
211	PERS--TIER I & II	632	593	639	0.00	894	0.00	894	894	0.00
212	PERS PU	237	225	362	0.00	314	0.00	314	314	0.00
213	PERS/2002 BOND DEBT SERVICE	375	253	302	0.00	262	0.00	262	262	0.00
216	PERS--TIER III	0	0	260	0.00	180	0.00	180	180	0.00
220	FICA	298	282	89	0.00	75	0.00	75	75	0.00
231	WORKERS' COMPENSATION	14	17	201	0.00	20	0.00	20	20	0.00
232	UNEMPLOYMENT	22	23	109	0.00	94	0.00	94	94	0.00
237	PFMLI	0	20	36	0.00	31	0.00	31	31	0.00
241	INSURANCE	721	716	990	0.00	1,140	0.00	1,140	1,140	0.00
242	DISABILITY INSURANCE	11	11	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	43	45	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	2,353	2,185	2,988	0.00	3,010	0.00	3,010	3,010	0.00
Total Function 1291	ENGLISH SECOND LANGUAGE PROGRAMS	6,299	5,935	9,026	0.05	8,245	0.05	8,245	8,245	0.05

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	1299	OTHER PROGRAMS - YTP									
	389	OTHER NON-INSTR PROF/TECH SERVICES	22,351	19,132	0	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	22,351	19,132	0	0.00	0	0.00	0	0	0.00
Total Function	1299	OTHER PROGRAMS - YTP	22,351	19,132	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100 GENERAL FUND										
Function 2112	ATTENDANCE SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	31,565	1.00	31,565	31,565	1.00
121	SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	500	0.00	500	500	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	0	0	0	0.00	500	0.00	500	500	0.00
100	SALARIES	0	0	0	0.00	32,565	1.00	32,565	32,565	1.00
212	PERS PU	0	0	0	0.00	1,954	0.00	1,954	1,954	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	1,628	0.00	1,628	1,628	0.00
216	PERS--TIER III	0	0	0	0.00	5,843	0.00	5,843	5,843	0.00
220	FICA	0	0	0	0.00	472	0.00	472	472	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	137	0.00	137	137	0.00
232	UNEMPLOYMENT	0	0	0	0.00	586	0.00	586	586	0.00
237	PFMLI	0	0	0	0.00	195	0.00	195	195	0.00
241	INSURANCE	0	0	0	0.00	22,800	0.00	22,800	22,800	0.00
200	BENEFITS	0	0	0	0.00	33,615	0.00	33,615	33,615	0.00
Total Function 2112	ATTENDANCE SERVICES	0	0	0	0.00	66,180	1.00	66,180	66,180	1.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND								
Function	2122	COUNSELING SERVICES								
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	26,727	27,681	29,983	1.00	0	0.00	0	0.00
	121	SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	0	0.00	0	0.00
	122	SALARIES--CLASSIFIED SUBSTITUTES	0	0	1,000	0.00	0	0.00	0	0.00
100		SALARIES	26,727	27,681	31,983	1.00	0	0.00	0	0.00
	212	PERS PU	1,613	1,661	1,919	0.00	0	0.00	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	2,554	1,859	1,599	0.00	0	0.00	0	0.00
	216	PERS--TIER III	3,470	3,593	4,152	0.00	0	0.00	0	0.00
	220	FICA	1,974	2,118	465	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	94	124	1,084	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT	178	182	576	0.00	0	0.00	0	0.00
	237	PFMLI	0	152	192	0.00	0	0.00	0	0.00
	241	INSURANCE	20,474	21,374	19,800	0.00	0	0.00	0	0.00
	242	DISABILITY INSURANCE	67	0	0	0.00	0	0.00	0	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	0	300	0	0.00	0	0.00	0	0.00
200		BENEFITS	30,424	31,363	29,787	0.00	0	0.00	0	0.00
Total Function	2122	COUNSELING SERVICES	57,151	59,044	61,770	1.00	0	0.00	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	2130	HEALTH SERVICES									
	410	CONSUMABLE SUPPLIES	109	711	0	0.00	750	0.00	750	750	0.00
	400	SUPPLIES	109	711	0	0.00	750	0.00	750	750	0.00
Total Function	2130	HEALTH SERVICES	109	711	0	0.00	750	0.00	750	750	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND								
Function	2134	NURSE SERVICES								
	111	SALARIES--LICENSED	0	3,313	54,750	0.75	0	0.00	0	0.00
100		SALARIES	0	3,313	54,750	0.75	0	0.00	0	0.00
	212	PERS PU	0	0	3,285	0.00	0	0.00	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	0	0	2,738	0.00	0	0.00	0	0.00
	216	PERS--TIER III	0	0	7,107	0.00	0	0.00	0	0.00
	220	FICA	0	253	794	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	0	15	1,842	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT	0	21	986	0.00	0	0.00	0	0.00
	237	PFMLI	0	20	329	0.00	0	0.00	0	0.00
	241	INSURANCE	0	0	14,850	0.00	0	0.00	0	0.00
200		BENEFITS	0	309	31,931	0.00	0	0.00	0	0.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	218,453	199,939	0	0.00	0	0.00	0	0.00
300		PURCHASED SERVICES	218,453	199,939	0	0.00	0	0.00	0	0.00
Total Function	2134	NURSE SERVICES	218,453	203,561	86,681	0.75	0	0.00	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	2140	PSYCHOLOGICAL SERVICES									
	310	INSTRUCTIONAL PROF/TECH SERVICES	28,480	334	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		28,480	334	0	0.00	0	0.00	0	0	0.00
Total Function	2140	PSYCHOLOGICAL SERVICES	28,480	334	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	2150	SPEECH/PATHOLOGY AND AUDIOLOGY SERVICES									
	310	INSTRUCTIONAL PROF/TECH SERVICES	67,852	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	67,852	0	0	0.00	0	0.00	0	0	0.00
Total Function	2150	SPEECH/PATHOLOGY AND AUDIOLOGY SERVICES	67,852	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100	GENERAL FUND									
Function 2190	SERVICE DIRECTION--SPECIAL EDUCATION									
113	SALARIES--ADMINSTRATORS	0	0	0	0.00	116,727	1.00	116,727	116,727	1.00
100	SALARIES	0	0	0	0.00	116,727	1.00	116,727	116,727	1.00
212	PERS PU	0	0	0	0.00	7,004	0.00	7,004	7,004	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	5,836	0.00	5,836	5,836	0.00
216	PERS--TIER III	0	0	0	0.00	20,941	0.00	20,941	20,941	0.00
220	FICA	0	0	0	0.00	1,693	0.00	1,693	1,693	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	441	0.00	441	441	0.00
232	UNEMPLOYMENT	0	0	0	0.00	2,101	0.00	2,101	2,101	0.00
237	PFMLI	0	0	0	0.00	700	0.00	700	700	0.00
241	INSURANCE	0	0	0	0.00	22,800	0.00	22,800	22,800	0.00
200	BENEFITS	0	0	0	0.00	61,516	0.00	61,516	61,516	0.00
342	TRAVEL--OUT OF DISTRICT	0	2,015	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	21	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	2,036	0	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	55	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	55	0	0	0.00	0	0.00	0	0	0.00
Total Function 2190	SERVICE DIRECTION--SPECIAL EDUCATION	55	2,036	0	0.00	178,243	1.00	178,243	178,243	1.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES									
	245	TUITION REIMBURSEMENT	5,000	25,347	10,000	0.00	17,500	0.00	17,500	17,500	0.00
200		BENEFITS	5,000	25,347	10,000	0.00	17,500	0.00	17,500	17,500	0.00
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	5,000	25,347	10,000	0.00	17,500	0.00	17,500	17,500	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100	GENERAL FUND									
Function 2222	LIBRARY/MEDIA CENTER									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	32,011	38,788	0	0.00	28,520	1.00	28,520	28,520	1.00
122	SALARIES--CLASSIFIED SUBSTITUTES	492	0	2,000	0.00	1,000	0.00	1,000	1,000	0.00
130	SALARIES--ADDITIONAL	1,000	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	33,503	38,788	2,000	0.00	29,520	1.00	29,520	29,520	1.00
212	PERS PU	1,981	2,327	120	0.00	1,772	0.00	1,772	1,772	0.00
213	PERS/2002 BOND DEBT SERVICE	3,136	2,569	100	0.00	1,476	0.00	1,476	1,476	0.00
216	PERS--TIER III	4,262	5,035	260	0.00	5,296	0.00	5,296	5,296	0.00
220	FICA	2,517	2,936	30	0.00	428	0.00	428	428	0.00
231	WORKERS' COMPENSATION	117	174	66	0.00	122	0.00	122	122	0.00
232	UNEMPLOYMENT	178	252	36	0.00	532	0.00	532	532	0.00
237	PFMLI	0	230	12	0.00	178	0.00	178	178	0.00
241	INSURANCE	26,373	22,607	0	0.00	22,800	0.00	22,800	22,800	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	400	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	38,564	36,530	624	0.00	32,604	0.00	32,604	32,604	0.00
410	CONSUMABLE SUPPLIES	1,623	331	1,000	0.00	1,000	0.00	1,000	1,000	0.00
430	LIBRARY BOOKS	969	2,545	2,000	0.00	2,000	0.00	2,000	2,000	0.00
441	STUDENT PERIODICALS	495	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	458	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES	3,087	3,334	4,000	0.00	4,000	0.00	4,000	4,000	0.00
640	DUES AND FEES	580	990	1,500	0.00	1,500	0.00	1,500	1,500	0.00
600	OTHER OBJECTS	580	990	1,500	0.00	1,500	0.00	1,500	1,500	0.00
Total Function 2222	LIBRARY/MEDIA CENTER	75,734	79,642	8,124	0.00	67,624	1.00	67,624	67,624	1.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND								
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	130	SALARIES--ADDITIONAL	0	720	0	0.00	0	0.00	0	0.00
100		SALARIES	0	720	0	0.00	0	0.00	0	0.00
	310	INSTRUCTIONAL PROF/TECH SERVICES	0	0	500	0.00	500	0.00	500	0.00
	342	TRAVEL--OUT OF DISTRICT	0	0	1,000	0.00	1,000	0.00	1,000	0.00
300		PURCHASED SERVICES	0	0	1,500	0.00	1,500	0.00	1,500	0.00
	640	DUES AND FEES	0	199	500	0.00	500	0.00	500	0.00
600		OTHER OBJECTS	0	199	500	0.00	500	0.00	500	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	919	2,000	0.00	2,000	0.00	2,000	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100	GENERAL FUND									
Function 2310	BOARD OF EDUCATION SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	24,607	21,147	27,307	0.50	0	0.00	0	0	0.00
114	SALARIES--MANAGERIAL CLASSIFIED	0	3,756	0	0.00	29,190	0.50	29,190	29,190	0.50
130	SALARIES--ADDITIONAL	300	300	360	0.00	300	0.00	300	300	0.00
100	SALARIES	24,907	25,203	27,667	0.50	29,490	0.50	29,490	29,490	0.50
212	PERS PU	1,494	1,512	1,660	0.00	1,769	0.00	1,769	1,769	0.00
213	PERS/2002 BOND DEBT SERVICE	2,366	1,748	1,383	0.00	1,475	0.00	1,475	1,475	0.00
216	PERS--TIER III	3,216	3,271	3,591	0.00	5,291	0.00	5,291	5,291	0.00
220	FICA	1,881	1,902	396	0.00	427	0.00	427	427	0.00
231	WORKERS' COMPENSATION	87	113	921	0.00	118	0.00	118	118	0.00
232	UNEMPLOYMENT	137	160	498	0.00	530	0.00	530	530	0.00
237	PFMLI	0	123	183	0.00	177	0.00	177	177	0.00
241	INSURANCE	12,223	11,530	9,900	0.00	11,400	0.00	11,400	11,400	0.00
242	DISABILITY INSURANCE	71	72	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	75	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	21,475	20,506	18,532	0.00	21,187	0.00	21,187	21,187	0.00
341	TRAVEL--LOCAL IN DISTRICT	188	0	1,000	0.00	500	0.00	500	500	0.00
342	TRAVEL--OUT OF DISTRICT	4,779	11,132	10,000	0.00	10,000	0.00	10,000	10,000	0.00
354	ADVERTISING	756	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
381	AUDIT SERVICES	34,000	35,000	40,000	0.00	42,000	0.00	42,000	42,000	0.00
382	LEGAL SERVICES	1,835	10,656	12,500	0.00	10,000	0.00	10,000	10,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	11,126	965	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	52,684	57,753	65,000	0.00	64,000	0.00	64,000	64,000	0.00
410	CONSUMABLE SUPPLIES	388	771	250	0.00	500	0.00	500	500	0.00
460	NON-CONSUMABLE SUPPLIES	164	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	552	771	250	0.00	500	0.00	500	500	0.00
640	DUES AND FEES	6,880	5,736	5,750	0.00	11,000	0.00	11,000	11,000	0.00
651	LIABILITY INSURANCE	22,992	0	25,000	0.00	30,000	0.00	30,000	30,000	0.00
600	OTHER OBJECTS	29,872	5,736	30,750	0.00	41,000	0.00	41,000	41,000	0.00
Total Function 2310	BOARD OF EDUCATION SERVICES	129,490	109,969	142,199	0.50	156,177	0.50	156,177	156,177	0.50

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100	GENERAL FUND									
Function 2321	OFFICE OF SUPERINTENDENT SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	24,368	59,311	24,375	0.50	25,430	0.50	25,430	25,430	0.50
113	SALARIES--ADMINSTRATORS	108,732	119,778	135,000	0.90	139,050	0.90	139,050	139,050	0.90
114	SALARIES--MANAGERIAL CLASSIFIED	0	3,756	27,307	0.50	29,190	0.50	29,190	29,190	0.50
130	SALARIES--ADDITIONAL	1,500	1,500	1,200	0.00	2,700	0.00	2,700	2,700	0.00
100	SALARIES	134,600	184,345	187,882	1.90	196,370	1.90	196,370	196,370	1.90
211	PERS--TIER I & II	17,639	20,877	21,357	0.00	29,367	0.00	29,367	29,367	0.00
212	PERS PU	8,076	11,720	11,273	0.00	11,782	0.00	11,782	11,782	0.00
213	PERS/2002 BOND DEBT SERVICE	12,787	7,777	9,394	0.00	9,820	0.00	9,820	9,820	0.00
216	PERS--TIER III	3,185	8,963	6,864	0.00	10,283	0.00	10,283	10,283	0.00
220	FICA	10,188	14,698	2,724	0.00	2,846	0.00	2,846	2,846	0.00
231	WORKERS' COMPENSATION	471	877	6,303	0.00	753	0.00	753	753	0.00
232	UNEMPLOYMENT	699	1,201	3,383	0.00	3,535	0.00	3,535	3,535	0.00
237	PFMLI	0	992	1,127	0.00	1,178	0.00	1,178	1,178	0.00
241	INSURANCE	24,281	43,761	37,620	0.00	43,320	0.00	43,320	43,320	0.00
242	DISABILITY INSURANCE	436	524	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	8,994	6,863	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	86,756	118,253	100,045	0.00	112,884	0.00	112,884	112,884	0.00
342	TRAVEL--OUT OF DISTRICT	5,164	6,614	5,000	0.00	4,000	0.00	4,000	4,000	0.00
353	POSTAGE	1,001	0	1,000	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	83,144	90,084	65,000	0.00	2,000	0.00	2,000	2,000	0.00
300	PURCHASED SERVICES	89,309	96,698	71,000	0.00	6,500	0.00	6,500	6,500	0.00
410	CONSUMABLE SUPPLIES	3,210	4,225	5,000	0.00	3,000	0.00	3,000	3,000	0.00
440	PERIODICALS	317	0	500	0.00	500	0.00	500	500	0.00
460	NON-CONSUMABLE SUPPLIES	49	50	1,000	0.00	1,000	0.00	1,000	1,000	0.00
480	COMPUTER HARDWARE	0	800	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	3,576	5,075	6,500	0.00	4,500	0.00	4,500	4,500	0.00
640	DUES AND FEES	7,701	4,475	7,500	0.00	5,000	0.00	5,000	5,000	0.00
600	OTHER OBJECTS	7,701	4,475	7,500	0.00	5,000	0.00	5,000	5,000	0.00
Total Function 2321	OFFICE OF SUPERINTENDENT SERVICES	321,942	408,846	372,927	1.90	325,254	1.90	325,254	325,254	1.90

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100 GENERAL FUND										
Function 2410	OFFICE OF PRINCIPAL SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	114,278	134,305	137,490	2.95	139,987	3.00	139,987	139,987	3.00
113	SALARIES--ADMINSTRATORS	214,586	207,829	224,338	2.00	191,334	1.75	191,334	191,334	1.75
121	SALARIES--LICENSED SUBSTITUTES	0	0	500	0.00	500	0.00	500	500	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	3,165	0	1,500	0.00	1,000	0.00	1,000	1,000	0.00
130	SALARIES--ADDITIONAL	9,350	7,434	2,760	0.00	1,920	0.00	1,920	1,920	0.00
100	SALARIES	341,379	349,568	366,588	4.95	334,741	4.75	334,741	334,741	4.75
211	PERS--TIER I & II	7,173	9,260	7,898	0.00	10,650	0.00	10,650	10,650	0.00
212	PERS PU	20,286	17,976	21,997	0.00	20,084	0.00	20,084	20,084	0.00
213	PERS/2002 BOND DEBT SERVICE	32,143	20,056	18,329	0.00	16,737	0.00	16,737	16,737	0.00
216	PERS--TIER III	37,906	32,984	41,104	0.00	51,008	0.00	51,008	51,008	0.00
220	FICA	25,757	26,247	5,315	0.00	4,853	0.00	4,853	4,853	0.00
231	WORKERS' COMPENSATION	1,196	1,549	12,316	0.00	1,308	0.00	1,308	1,308	0.00
232	UNEMPLOYMENT	1,866	2,149	6,599	0.00	6,026	0.00	6,026	6,026	0.00
237	PFMLI	0	1,788	2,199	0.00	2,009	0.00	2,009	2,009	0.00
241	INSURANCE	90,747	90,253	98,010	0.00	108,300	0.00	108,300	108,300	0.00
242	DISABILITY INSURANCE	716	317	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	11,821	6,434	0	0.00	0	0.00	0	0	0.00
249	OTHER PAYROLL BENEFIT	0	357	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	229,611	209,370	213,767	0.00	220,975	0.00	220,975	220,975	0.00
316	DATA PROCESSING SERVICES	13,447	0	15,000	0.00	2,000	0.00	2,000	2,000	0.00
342	TRAVEL--OUT OF DISTRICT	5,188	7,027	6,000	0.00	6,000	0.00	6,000	6,000	0.00
353	POSTAGE	328	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	349	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	18,963	7,376	21,000	0.00	8,000	0.00	8,000	8,000	0.00
410	CONSUMABLE SUPPLIES	5,009	2,373	5,000	0.00	4,000	0.00	4,000	4,000	0.00
416	SUPPLIES--GRADUATION	896	943	1,000	0.00	1,500	0.00	1,500	1,500	0.00
460	NON-CONSUMABLE SUPPLIES	249	5,568	2,000	0.00	2,000	0.00	2,000	2,000	0.00
470	COMPUTER SOFTWARE	0	32	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	6,154	8,916	8,000	0.00	7,500	0.00	7,500	7,500	0.00
640	DUES AND FEES	5,560	1,555	4,000	0.00	3,000	0.00	3,000	3,000	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
	600	OTHER OBJECTS	5,560	1,555	4,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Function	2410	OFFICE OF PRINCIPAL SERVICES	601,667	576,785	613,355	4.95	574,216	4.75	574,216	574,216	4.75

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100	GENERAL FUND									
Function 2521	FISCAL SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	27,421	9,576	24,344	0.50	25,184	0.50	25,184	25,184	0.50
113	SALARIES--ADMINSTRATORS	0	0	0	0.00	92,500	0.75	92,500	92,500	0.75
122	SALARIES--CLASSIFIED SUBSTITUTES	0	0	1,000	0.00	500	0.00	500	500	0.00
130	SALARIES--ADDITIONAL	450	0	600	0.00	0	0.00	0	0	0.00
100	SALARIES	27,871	9,576	25,944	0.50	118,184	1.25	118,184	118,184	1.25
211	PERS--TIER I & II	0	250	0	0.00	0	0.00	0	0	0.00
212	PERS PU	1,152	643	1,557	0.00	7,091	0.00	7,091	7,091	0.00
213	PERS/2002 BOND DEBT SERVICE	2,659	722	1,297	0.00	5,909	0.00	5,909	5,909	0.00
216	PERS--TIER III	3,614	1,391	3,368	0.00	21,203	0.00	21,203	21,203	0.00
220	FICA	2,127	793	377	0.00	1,713	0.00	1,713	1,713	0.00
231	WORKERS' COMPENSATION	137	48	876	0.00	454	0.00	454	454	0.00
232	UNEMPLOYMENT	162	68	467	0.00	2,127	0.00	2,127	2,127	0.00
237	PFMLI	0	40	156	0.00	709	0.00	709	709	0.00
241	INSURANCE	2,054	1,898	9,900	0.00	34,200	0.00	34,200	34,200	0.00
242	DISABILITY INSURANCE	0	11	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	48	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	11,905	5,912	17,998	0.00	73,406	0.00	73,406	73,406	0.00
316	DATA PROCESSING SERVICES	132	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	211	1,015	500	0.00	4,000	0.00	4,000	4,000	0.00
353	POSTAGE	0	2,540	1,500	0.00	2,000	0.00	2,000	2,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	42,646	14,437	103,000	0.00	0	0.00	0	0	0.00
390	OTHER GENERAL PROF/TECH SERVICES	72,750	103,000	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	115,739	120,992	105,000	0.00	6,000	0.00	6,000	6,000	0.00
410	CONSUMABLE SUPPLIES	3,159	2,752	2,500	0.00	3,500	0.00	3,500	3,500	0.00
460	NON-CONSUMABLE SUPPLIES	1,040	1,686	1,000	0.00	1,000	0.00	1,000	1,000	0.00
480	COMPUTER HARDWARE	1,916	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	6,115	4,438	3,500	0.00	4,500	0.00	4,500	4,500	0.00
640	DUES AND FEES	3,964	6,942	4,000	0.00	6,000	0.00	6,000	6,000	0.00
600	OTHER OBJECTS	3,964	6,942	4,000	0.00	6,000	0.00	6,000	6,000	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Total Function	2521	FISCAL SERVICES	165,594	147,860	156,442	0.50	208,090	1.25	208,090	208,090	1.25

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100 GENERAL FUND										
Function 2542	BUILDING SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	198,409	224,859	188,064	4.00	189,944	4.00	189,944	189,944	4.00
114	SALARIES--MANAGERIAL CLASSIFIED	57,396	58,781	64,267	1.00	68,428	1.00	68,428	68,428	1.00
122	SALARIES--CLASSIFIED SUBSTITUTES	7,980	0	3,500	0.00	1,000	0.00	1,000	1,000	0.00
124	SALARIES--CLASSIFIED TEMPORARY	0	3,169	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	600	800	0	0.00	600	0.00	600	600	0.00
100	SALARIES	264,385	287,609	255,831	5.00	259,972	5.00	259,972	259,972	5.00
211	PERS--TIER I & II	6,596	7,138	7,438	0.00	10,029	0.00	10,029	10,029	0.00
212	PERS PU	12,365	16,226	15,349	0.00	15,599	0.00	15,599	15,599	0.00
213	PERS/2002 BOND DEBT SERVICE	19,533	18,701	12,791	0.00	12,997	0.00	12,997	12,997	0.00
216	PERS--TIER III	21,308	29,740	27,105	0.00	38,120	0.00	38,120	38,120	0.00
220	FICA	19,468	21,233	3,711	0.00	3,770	0.00	3,770	3,770	0.00
231	WORKERS' COMPENSATION	7,009	10,238	8,647	0.00	6,977	0.00	6,977	6,977	0.00
232	UNEMPLOYMENT	1,436	1,802	4,604	0.00	4,680	0.00	4,680	4,680	0.00
237	PFMLI	0	1,331	1,535	0.00	1,560	0.00	1,560	1,560	0.00
241	INSURANCE	91,827	84,079	99,000	0.00	114,000	0.00	114,000	114,000	0.00
242	DISABILITY INSURANCE	413	357	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	180	949	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	180,135	191,794	180,180	0.00	207,732	0.00	207,732	207,732	0.00
322	REPAIR/MAINTENANCE SERVICES	138,224	121,183	85,000	0.00	85,000	0.00	85,000	85,000	0.00
324	RENTALS	17,155	13,704	4,500	0.00	3,500	0.00	3,500	3,500	0.00
325	ELECTRICITY	101,576	97,734	105,000	0.00	105,000	0.00	105,000	105,000	0.00
326	FUEL	188,365	147,594	140,000	0.00	145,000	0.00	145,000	145,000	0.00
327	WATER AND SEWAGE	41,134	49,278	50,000	0.00	53,000	0.00	53,000	53,000	0.00
328	SANITARY SERVICES	17,806	20,226	22,500	0.00	21,000	0.00	21,000	21,000	0.00
342	TRAVEL--OUT OF DISTRICT	0	1,439	1,000	0.00	1,000	0.00	1,000	1,000	0.00
351	TELEPHONE	58,364	64,368	60,000	0.00	69,000	0.00	69,000	69,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	231,819	363,387	30,000	0.00	30,000	0.00	30,000	30,000	0.00
390	OTHER GENERAL PROF/TECH SERVICES	18,315	39,496	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	812,758	918,409	498,000	0.00	512,500	0.00	512,500	512,500	0.00
410	CONSUMABLE SUPPLIES	61,664	59,047	30,000	0.00	45,000	0.00	45,000	45,000	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	2542	BUILDING SERVICES									
	460	NON-CONSUMABLE SUPPLIES	24,618	25,235	15,000	0.00	15,000	0.00	15,000	15,000	0.00
400		SUPPLIES	86,282	84,282	45,000	0.00	60,000	0.00	60,000	60,000	0.00
	541	EQUIPMENT--NEW	15,631	55,181	0	0.00	0	0.00	0	0	0.00
500		CAPITAL OUTLAY	15,631	55,181	0	0.00	0	0.00	0	0	0.00
	640	DUES AND FEES	964	745	1,000	0.00	2,000	0.00	2,000	2,000	0.00
	651	LIABILITY INSURANCE	84,945	137,206	148,725	0.00	150,000	0.00	150,000	150,000	0.00
600		OTHER OBJECTS	85,909	137,951	149,725	0.00	152,000	0.00	152,000	152,000	0.00
Total Function	2542	BUILDING SERVICES	1,445,100	1,675,226	1,128,736	5.00	1,192,204	5.00	1,192,204	1,192,204	5.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	2543	GROUNDS SERVICES									
	389	OTHER NON-INSTR PROF/TECH SERVICES	23,459	0	0	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	23,459	0	0	0.00	0	0.00	0	0	0.00
Total Function	2543	GROUNDS SERVICES	23,459	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	2544	EQUIPMENT MAINTENANCE									
	322	REPAIR/MAINTENANCE SERVICES	0	59	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	59	0	0.00	0	0.00	0	0	0.00
Total Function 2544 EQUIPMENT MAINTENANCE			0	59	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100 GENERAL FUND											
Function 2552	STUDENT TRANSPORTATION										
113	SALARIES--ADMINSTRATORS		12,081	14,529	15,000	0.10	15,450	0.10	15,450	15,450	0.10
100	SALARIES		12,081	14,529	15,000	0.10	15,450	0.10	15,450	15,450	0.10
211	PERS--TIER I & II		1,935	2,299	2,373	0.00	3,263	0.00	3,263	3,263	0.00
212	PERS PU		725	872	900	0.00	927	0.00	927	927	0.00
213	PERS/2002 BOND DEBT SERVICE		1,148	1,008	750	0.00	773	0.00	773	773	0.00
220	FICA		915	1,100	218	0.00	224	0.00	224	224	0.00
231	WORKERS' COMPENSATION		42	65	502	0.00	58	0.00	58	58	0.00
232	UNEMPLOYMENT		62	88	270	0.00	278	0.00	278	278	0.00
237	PFMLI		0	74	90	0.00	93	0.00	93	93	0.00
241	INSURANCE		1,397	1,417	1,980	0.00	2,280	0.00	2,280	2,280	0.00
242	DISABILITY INSURANCE		40	37	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		988	714	0	0.00	0	0.00	0	0	0.00
200	BENEFITS		7,252	7,674	7,083	0.00	7,896	0.00	7,896	7,896	0.00
331	REIMBURSABLE STUDENT TRANSPORTATION		590,803	616,810	625,000	0.00	575,000	0.00	575,000	575,000	0.00
332	NONREIMB TRANSPORTATION-ACTIV/WAIT TIME		45,193	45,162	80,000	0.00	50,000	0.00	50,000	50,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES		13	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		636,009	661,972	705,000	0.00	625,000	0.00	625,000	625,000	0.00
Total Function 2552	STUDENT TRANSPORTATION		655,342	684,175	727,083	0.10	648,346	0.10	648,346	648,346	0.10

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100 GENERAL FUND											
Function	2574	PRINTING/DUPLICATING SERVICES									
	323	EXTRA COPIES	15,504	15,449	16,000	0.00	15,000	0.00	15,000	15,000	0.00
	324	RENTALS	21,659	22,582	20,000	0.00	20,500	0.00	20,500	20,500	0.00
	300	PURCHASED SERVICES	37,163	38,031	36,000	0.00	35,500	0.00	35,500	35,500	0.00
Total Function	2574	PRINTING/DUPLICATING SERVICES	37,163	38,031	36,000	0.00	35,500	0.00	35,500	35,500	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	2630	Communications									
	350	COMMUNICATION SERVICES	13,125	14,500	5,000	0.00	2,500	0.00	2,500	2,500	0.00
300		PURCHASED SERVICES	13,125	14,500	5,000	0.00	2,500	0.00	2,500	2,500	0.00
Total Function	2630	Communications	13,125	14,500	5,000	0.00	2,500	0.00	2,500	2,500	0.00

Requirements Report

			FY 2223	FY 2324	FY 2425	ADOPTED FTE	FY 2526	PROPOSED FTE	FY 2526	FY 2526	ADOPTED FTE
			ACTUALS	ACTUALS	ADOPTED	2425	PROPOSED	2526	APPROVED	ADOPTED	2526
Fund 100 GENERAL FUND											
Function	2640	STAFF SERVICES									
113	SALARIES--ADMINSTRATORS		0	0	0	0.00	52,000	1.00	52,000	52,000	1.00
100	SALARIES		0	0	0	0.00	52,000	1.00	52,000	52,000	1.00
212	PERS PU		0	0	0	0.00	3,120	0.00	3,120	3,120	0.00
213	PERS/2002 BOND DEBT SERVICE		0	0	0	0.00	2,600	0.00	2,600	2,600	0.00
216	PERS--TIER III		0	0	0	0.00	9,329	0.00	9,329	9,329	0.00
220	FICA		0	0	0	0.00	754	0.00	754	754	0.00
231	WORKERS' COMPENSATION		0	0	0	0.00	188	0.00	188	188	0.00
232	UNEMPLOYMENT		0	0	0	0.00	936	0.00	936	936	0.00
237	PFMLI		0	0	0	0.00	312	0.00	312	312	0.00
241	INSURANCE		0	0	0	0.00	22,800	0.00	22,800	22,800	0.00
200	BENEFITS		0	0	0	0.00	40,039	0.00	40,039	40,039	0.00
Total Function	2640	STAFF SERVICES	0	0	0	0.00	92,039	1.00	92,039	92,039	1.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 100	GENERAL FUND									
Function 2662	SYSTEMS ANALYSIS SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	7,413	37,275	40,343	1.00	0	0.00	0	0	0.00
124	SALARIES--CLASSIFIED TEMPORARY	831	0	2,000	0.00	500	0.00	500	500	0.00
130	SALARIES--ADDITIONAL	180	200	0	0.00	0	0.00	0	0	0.00
100	SALARIES	8,424	37,475	42,343	1.00	500	0.00	500	500	0.00
212	PERS PU	504	2,180	2,541	0.00	30	0.00	30	30	0.00
213	PERS/2002 BOND DEBT SERVICE	797	2,426	2,117	0.00	25	0.00	25	25	0.00
216	PERS--TIER III	1,084	4,716	5,497	0.00	90	0.00	90	90	0.00
220	FICA	643	2,780	614	0.00	7	0.00	7	7	0.00
231	WORKERS' COMPENSATION	49	278	1,435	0.00	2	0.00	2	2	0.00
232	UNEMPLOYMENT	64	235	762	0.00	9	0.00	9	9	0.00
237	PFMLI	0	198	254	0.00	3	0.00	3	3	0.00
241	INSURANCE	289	19	19,855	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	1	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	3,431	12,832	33,075	0.00	166	0.00	166	166	0.00
322	REPAIR/MAINTENANCE SERVICES	1,201	4,232	1,500	0.00	1,500	0.00	1,500	1,500	0.00
342	TRAVEL--OUT OF DISTRICT	0	1,214	6,500	0.00	3,500	0.00	3,500	3,500	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	13,799	8,392	12,500	0.00	65,500	0.00	65,500	65,500	0.00
300	PURCHASED SERVICES	15,000	13,838	20,500	0.00	70,500	0.00	70,500	70,500	0.00
410	CONSUMABLE SUPPLIES	3,763	1,269	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460	NON-CONSUMABLE SUPPLIES	3,946	4,984	5,000	0.00	5,000	0.00	5,000	5,000	0.00
470	COMPUTER SOFTWARE	50,197	112,283	80,000	0.00	80,000	0.00	80,000	80,000	0.00
480	COMPUTER HARDWARE	162,347	6,791	30,000	0.00	30,000	0.00	30,000	30,000	0.00
400	SUPPLIES	220,253	125,327	117,000	0.00	117,000	0.00	117,000	117,000	0.00
640	DUES AND FEES	7,262	900	2,500	0.00	2,500	0.00	2,500	2,500	0.00
600	OTHER OBJECTS	7,262	900	2,500	0.00	2,500	0.00	2,500	2,500	0.00
Total Function 2662	SYSTEMS ANALYSIS SERVICES	254,370	190,372	215,418	1.00	190,666	0.00	190,666	190,666	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	5200	TRANSFER OF FUNDS									
	710	FUND MODIFICATIONS	525,586	0	401,000	0.00	701,000	0.00	701,000	701,000	0.00
	700	TRANSFERS	525,586	0	401,000	0.00	701,000	0.00	701,000	701,000	0.00
Total Function	5200	TRANSFER OF FUNDS	525,586	0	401,000	0.00	701,000	0.00	701,000	701,000	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	6110	OPERATING CONTINGENCY									
	810	PLANNED RESERVE	0	0	350,000	0.00	500,000	0.00	500,000	500,000	0.00
	800	CONTINGENCY	0	0	350,000	0.00	500,000	0.00	500,000	500,000	0.00
Total Function	6110	OPERATING CONTINGENCY	0	0	350,000	0.00	500,000	0.00	500,000	500,000	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND									
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE									
	820	RESERVED FOR NEXT YEAR	0	0	500,000	0.00	500,000	0.00	500,000	500,000	0.00
	800	CONTINGENCY	0	0	500,000	0.00	500,000	0.00	500,000	500,000	0.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	500,000	0.00	500,000	0.00	500,000	500,000	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	100	GENERAL FUND								
Total Fund	100	GENERAL FUND								
		9,573,017	9,573,343	9,758,889	56.62	10,725,178	62.10	10,725,178	10,725,178	62.10
Grand Totals:		9,573,017	9,573,343	9,758,889	56.62	10,725,178	62.10	10,725,178	10,725,178	62.10

Special Revenue Funds

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Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526	
Fund	200	SPECIAL REVENUE FUNDS									
	1920	CONTRIBUTIONS--PRIVATE SOURCE	58,822	78,690	150,000	0.00	60,000	0.00	60,000	60,000	0.00
	3299	OTHER STATE GRANTS	98,497	0	0	0.00	0	0.00	0	0	0.00
	5400	BEGINNING FUND BALANCE	10,078	0	0	0.00	0	0.00	0	0	0.00
Total Fund	200	SPECIAL REVENUE FUNDS	167,397	78,690	150,000	0.00	60,000	0.00	60,000	60,000	0.00

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Reedsport School District
100 Ranch Road Reedsport, OR 97467

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 200	SPECIAL REVENUE FUNDS										
Function 1111	PRIMARY INSTRUCTION, K-6										
130	SALARIES--ADDITIONAL		21,981	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES		21,981	0	0	0.00	0	0.00	0	0	0.00
211	PERS--TIER I & II		929	0	0	0.00	0	0.00	0	0	0.00
212	PERS PU		1,524	0	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE		2,508	0	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III		2,659	0	0	0.00	0	0.00	0	0	0.00
220	FICA		2,133	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		99	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT		203	0	0	0.00	0	0.00	0	0	0.00
241	INSURANCE		3,528	0	0	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE		65	0	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		149	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS		13,797	0	0	0.00	0	0.00	0	0	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6		35,778	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	200	SPECIAL REVENUE FUNDS									
Function	1121	JR HIGH INSTRUCTION, 7-8									
	130	SALARIES--ADDITIONAL	3,000	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	3,000	0	0	0.00	0	0.00	0	0	0.00
	212	PERS PU	180	0	0	0.00	0	0.00	0	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	285	0	0	0.00	0	0.00	0	0	0.00
	216	PERS--TIER III	387	0	0	0.00	0	0.00	0	0	0.00
	220	FICA	225	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	11	0	0	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT	22	0	0	0.00	0	0.00	0	0	0.00
	241	INSURANCE	642	0	0	0.00	0	0.00	0	0	0.00
	242	DISABILITY INSURANCE	2	0	0	0.00	0	0.00	0	0	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	25	0	0	0.00	0	0.00	0	0	0.00
200		BENEFITS	1,779	0	0	0.00	0	0.00	0	0	0.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	4,779	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	200	SPECIAL REVENUE FUNDS								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	130	SALARIES--ADDITIONAL	24,188	0	0	0.00	0	0.00	0	0.00
100		SALARIES	24,188	0	0	0.00	0	0.00	0	0.00
	211	PERS--TIER I & II	753	0	0	0.00	0	0.00	0	0.00
	212	PERS PU	1,221	0	0	0.00	0	0.00	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	1,907	0	0	0.00	0	0.00	0	0.00
	216	PERS--TIER III	2,161	0	0	0.00	0	0.00	0	0.00
	220	FICA	1,833	0	0	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	85	0	0	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT	175	0	0	0.00	0	0.00	0	0.00
	241	INSURANCE	2,367	0	0	0.00	0	0.00	0	0.00
	242	DISABILITY INSURANCE	41	0	0	0.00	0	0.00	0	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	82	0	0	0.00	0	0.00	0	0.00
200		BENEFITS	10,625	0	0	0.00	0	0.00	0	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	34,813	0	0	0.00	0	0.00	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	200	SPECIAL REVENUE FUNDS								
Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB								
	130	SALARIES--ADDITIONAL	2,400	0	0	0.00	0	0.00	0	0.00
100		SALARIES	2,400	0	0	0.00	0	0.00	0	0.00
	212	PERS PU	144	0	0	0.00	0	0.00	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	228	0	0	0.00	0	0.00	0	0.00
	216	PERS--TIER III	310	0	0	0.00	0	0.00	0	0.00
	220	FICA	178	0	0	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	8	0	0	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT	18	0	0	0.00	0	0.00	0	0.00
	241	INSURANCE	1	0	0	0.00	0	0.00	0	0.00
200		BENEFITS	887	0	0	0.00	0	0.00	0	0.00
Total Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB	3,287	0	0	0.00	0	0.00	0	0.00

Requirements Report

			FY 2223	FY 2324	FY 2425	ADOPTED FTE	FY 2526	PROPOSED FTE	FY 2526	FY 2526	ADOPTED FTE
			ACTUALS	ACTUALS	ADOPTED	2425	PROPOSED	2526	APPROVED	ADOPTED	2526
Fund	200	SPECIAL REVENUE FUNDS									
Function	1272	TITLE I									
	130	SALARIES--ADDITIONAL	1,200	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	1,200	0	0	0.00	0	0.00	0	0	0.00
	212	PERS PU	67	0	0	0.00	0	0.00	0	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	106	0	0	0.00	0	0.00	0	0	0.00
	216	PERS--TIER III	144	0	0	0.00	0	0.00	0	0	0.00
	220	FICA	82	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	4	0	0	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT	8	0	0	0.00	0	0.00	0	0	0.00
	241	INSURANCE	0	0	0	0.00	0	0.00	0	0	0.00
200		BENEFITS	411	0	0	0.00	0	0.00	0	0	0.00
Total Function	1272	TITLE I	1,611	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526		
Fund	200	SPECIAL REVENUE FUNDS										
Function	2122	COUNSELING SERVICES										
	130	SALARIES--ADDITIONAL	600	0	0	0.00	0	0.00	0	0	0.00	
	100	SALARIES	600	0	0	0.00	0	0.00	0	0	0.00	
	212	PERS PU	36	0	0	0.00	0	0.00	0	0	0.00	
	213	PERS/2002 BOND DEBT SERVICE	57	0	0	0.00	0	0.00	0	0	0.00	
	216	PERS--TIER III	77	0	0	0.00	0	0.00	0	0	0.00	
	220	FICA	44	0	0	0.00	0	0.00	0	0	0.00	
	231	WORKERS' COMPENSATION	2	0	0	0.00	0	0.00	0	0	0.00	
	232	UNEMPLOYMENT	4	0	0	0.00	0	0.00	0	0	0.00	
	241	INSURANCE	0	0	0	0.00	0	0.00	0	0	0.00	
	242	DISABILITY INSURANCE	2	0	0	0.00	0	0.00	0	0	0.00	
	200	BENEFITS	222	0	0	0.00	0	0.00	0	0	0.00	
Total Function		2122	COUNSELING SERVICES	822	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223	FY 2324	FY 2425	ADOPTED FTE	FY 2526	PROPOSED FTE	FY 2526	FY 2526	ADOPTED FTE
			ACTUALS	ACTUALS	ADOPTED	2425	PROPOSED	2526	APPROVED	ADOPTED	2526
Fund	200	SPECIAL REVENUE FUNDS									
Function	2140	PSYCHOLOGICAL SERVICES									
	130	SALARIES--ADDITIONAL	1,000	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	1,000	0	0	0.00	0	0.00	0	0	0.00
	212	PERS PU	60	0	0	0.00	0	0.00	0	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	95	0	0	0.00	0	0.00	0	0	0.00
	216	PERS--TIER III	129	0	0	0.00	0	0.00	0	0	0.00
	220	FICA	76	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	4	0	0	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT	7	0	0	0.00	0	0.00	0	0	0.00
	241	INSURANCE	0	0	0	0.00	0	0.00	0	0	0.00
	242	DISABILITY INSURANCE	3	0	0	0.00	0	0.00	0	0	0.00
200		BENEFITS	374	0	0	0.00	0	0.00	0	0	0.00
Total Function	2140	PSYCHOLOGICAL SERVICES	1,374	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 200	SPECIAL REVENUE FUNDS									
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
130	SALARIES--ADDITIONAL	11,768	12,572	87,500	0.00	35,000	0.00	35,000	35,000	0.00
100	SALARIES	11,768	12,572	87,500	0.00	35,000	0.00	35,000	35,000	0.00
211	PERS--TIER I & II	208	332	5,000	0.00	4,500	0.00	4,500	4,500	0.00
212	PERS PU	610	752	7,500	0.00	4,500	0.00	4,500	4,500	0.00
213	PERS/2002 BOND DEBT SERVICE	946	940	7,500	0.00	4,500	0.00	4,500	4,500	0.00
216	PERS--TIER III	1,144	1,453	7,500	0.00	4,500	0.00	4,500	4,500	0.00
220	FICA	894	1,004	3,500	0.00	1,000	0.00	1,000	1,000	0.00
231	WORKERS' COMPENSATION	41	60	500	0.00	750	0.00	750	750	0.00
232	UNEMPLOYMENT	85	82	500	0.00	750	0.00	750	750	0.00
237	PFMLI	0	79	500	0.00	750	0.00	750	750	0.00
241	INSURANCE	1,894	2	100	0.00	893	0.00	893	893	0.00
242	DISABILITY INSURANCE	22	24	200	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	59	76	500	0.00	0	0.00	0	0	0.00
200	BENEFITS	5,903	4,804	33,300	0.00	22,143	0.00	22,143	22,143	0.00
390	OTHER GENERAL PROF/TECH SERVICES	44,907	61,315	29,200	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	44,907	61,315	29,200	0.00	0	0.00	0	0	0.00
690	GRANT--INDIRECT CHARGES	0	0	0	0.00	2,857	0.00	2,857	2,857	0.00
600	OTHER OBJECTS	0	0	0	0.00	2,857	0.00	2,857	2,857	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	62,578	78,691	150,000	0.00	60,000	0.00	60,000	60,000	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	200	SPECIAL REVENUE FUNDS								
Function	2321	OFFICE OF SUPERINTENDENT SERVICES								
	130	SALARIES--ADDITIONAL	1,000	0	0	0.00	0	0.00	0	0.00
100		SALARIES	1,000	0	0	0.00	0	0.00	0	0.00
	212	PERS PU	60	0	0	0.00	0	0.00	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	95	0	0	0.00	0	0.00	0	0.00
	216	PERS--TIER III	129	0	0	0.00	0	0.00	0	0.00
	220	FICA	76	0	0	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	4	0	0	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT	7	0	0	0.00	0	0.00	0	0.00
	241	INSURANCE	0	0	0	0.00	0	0.00	0	0.00
	242	DISABILITY INSURANCE	2	0	0	0.00	0	0.00	0	0.00
200		BENEFITS	373	0	0	0.00	0	0.00	0	0.00
	410	CONSUMABLE SUPPLIES	2,966	0	0	0.00	0	0.00	0	0.00
400		SUPPLIES	2,966	0	0	0.00	0	0.00	0	0.00
Total Function	2321	OFFICE OF SUPERINTENDENT SERVICES	4,339	0	0	0.00	0	0.00	0	0.00

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			FY 2223	FY 2324	FY 2425	ADOPTED FTE	FY 2526	PROPOSED FTE	FY 2526	FY 2526	ADOPTED FTE
			ACTUALS	ACTUALS	ADOPTED	2425	PROPOSED	2526	APPROVED	ADOPTED	2526
Fund	200	SPECIAL REVENUE FUNDS									
Function	2410	OFFICE OF PRINCIPAL SERVICES									
	130	SALARIES--ADDITIONAL	1,800	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	1,800	0	0	0.00	0	0.00	0	0	0.00
	211	PERS--TIER I & II	96	0	0	0.00	0	0.00	0	0	0.00
	212	PERS PU	108	0	0	0.00	0	0.00	0	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	171	0	0	0.00	0	0.00	0	0	0.00
	216	PERS--TIER III	155	0	0	0.00	0	0.00	0	0	0.00
	220	FICA	133	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	6	0	0	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT	13	0	0	0.00	0	0.00	0	0	0.00
	241	INSURANCE	1	0	0	0.00	0	0.00	0	0	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	2	0	0	0.00	0	0.00	0	0	0.00
200		BENEFITS	685	0	0	0.00	0	0.00	0	0	0.00
Total Function	2410	OFFICE OF PRINCIPAL SERVICES	2,485	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526	
Fund	200	SPECIAL REVENUE FUNDS									
Function	2542	BUILDING SERVICES									
	130	SALARIES--ADDITIONAL	2,200	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	2,200	0	0	0.00	0	0.00	0	0	0.00
	211	PERS--TIER I & II	96	0	0	0.00	0	0.00	0	0	0.00
	212	PERS PU	132	0	0	0.00	0	0.00	0	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	209	0	0	0.00	0	0.00	0	0	0.00
	216	PERS--TIER III	207	0	0	0.00	0	0.00	0	0	0.00
	220	FICA	159	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	59	0	0	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT	16	0	0	0.00	0	0.00	0	0	0.00
	241	INSURANCE	1	0	0	0.00	0	0.00	0	0	0.00
	242	DISABILITY INSURANCE	5	0	0	0.00	0	0.00	0	0	0.00
200		BENEFITS	884	0	0	0.00	0	0.00	0	0	0.00
Total Function	2542	BUILDING SERVICES	3,084	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	200	SPECIAL REVENUE FUNDS									
Function	2649	OTHER STAFF SERVICES									
	410	CONSUMABLE SUPPLIES	6,322	0	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES	6,322	0	0	0.00	0	0.00	0	0	0.00
Total Function	2649	OTHER STAFF SERVICES	6,322	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	200	SPECIAL REVENUE FUNDS									
Function	2662	SYSTEMS ANALYSIS SERVICES									
	130	SALARIES--ADDITIONAL	1,000	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	1,000	0	0	0.00	0	0.00	0	0	0.00
	212	PERS PU	60	0	0	0.00	0	0.00	0	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	95	0	0	0.00	0	0.00	0	0	0.00
	216	PERS--TIER III	129	0	0	0.00	0	0.00	0	0	0.00
	220	FICA	76	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	4	0	0	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT	7	0	0	0.00	0	0.00	0	0	0.00
	241	INSURANCE	0	0	0	0.00	0	0.00	0	0	0.00
	242	DISABILITY INSURANCE	2	0	0	0.00	0	0.00	0	0	0.00
200		BENEFITS	373	0	0	0.00	0	0.00	0	0	0.00
Total Function	2662	SYSTEMS ANALYSIS SERVICES	1,373	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223	FY 2324	FY 2425	ADOPTED FTE	FY 2526	PROPOSED FTE	FY 2526	FY 2526	ADOPTED FTE
			ACTUALS	ACTUALS	ADOPTED	2425	PROPOSED	2526	APPROVED	ADOPTED	2526
Fund	200	SPECIAL REVENUE FUNDS									
Function	3100	FOOD SERVICES									
	130	SALARIES--ADDITIONAL	3,400	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	3,400	0	0	0.00	0	0.00	0	0	0.00
	211	PERS--TIER I & II	192	0	0	0.00	0	0.00	0	0	0.00
	212	PERS PU	204	0	0	0.00	0	0.00	0	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	323	0	0	0.00	0	0.00	0	0	0.00
	216	PERS--TIER III	284	0	0	0.00	0	0.00	0	0	0.00
	220	FICA	257	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	63	0	0	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT	25	0	0	0.00	0	0.00	0	0	0.00
	241	INSURANCE	1	0	0	0.00	0	0.00	0	0	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	3	0	0	0.00	0	0.00	0	0	0.00
200		BENEFITS	1,352	0	0	0.00	0	0.00	0	0	0.00
Total Function	3100	FOOD SERVICES	4,752	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	200	SPECIAL REVENUE FUNDS								
Total Fund	200									
		167,397	78,691	150,000	0.00	60,000	0.00	60,000	60,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	201	ATHLETIC FUND								
	5400	BEGINNING FUND BALANCE								
		4,000	4,000	4,000	0.00	4,000	0.00	4,000	4,000	0.00
Total Fund	201	4,000	4,000	4,000	0.00	4,000	0.00	4,000	4,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 201	ATHLETIC FUND									
Function 1132	JR/SR HIGH EXTRACURRICULAR									
342	TRAVEL--OUT OF DISTRICT	0	0	4,000	0.00	4,000	0.00	4,000	4,000	0.00
300	PURCHASED SERVICES	0	0	4,000	0.00	4,000	0.00	4,000	4,000	0.00
Total Function 1132	JR/SR HIGH EXTRACURRICULAR	0	0	4,000	0.00	4,000	0.00	4,000	4,000	0.00
Total Fund 201	ATHLETIC FUND	0	0	4,000	0.00	4,000	0.00	4,000	4,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH									
	2200 INTERMEDIATE SOURCES	2,192	0	0	0.00	0	0.00	0	0	0.00
	3299 OTHER STATE GRANTS	0	51,501	51,531	0.00	62,546	0.00	62,546	62,546	0.00
	5400 BEGINNING FUND BALANCE	7,151	3,151	0	0.00	0	0.00	0	0	0.00
Total Fund 209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH	9,343	54,651	51,531	0.00	62,546	0.00	62,546	62,546	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH									
Function 1111	PRIMARY INSTRUCTION, K-6									
111	SALARIES--LICENSED	0	13,971	0	0.00	20,311	0.30	20,311	20,311	0.30
130	SALARIES--ADDITIONAL	0	0	28,000	0.00	20,000	0.00	20,000	20,000	0.00
100	SALARIES	0	13,971	28,000	0.00	40,311	0.30	40,311	40,311	0.30
211	PERS--TIER I & II	0	0	2,000	0.00	0	0.00	0	0	0.00
212	PERS PU	0	839	2,000	0.00	2,218	0.00	2,218	2,218	0.00
213	PERS/2002 BOND DEBT SERVICE	0	699	1,000	0.00	2,016	0.00	2,016	2,016	0.00
216	PERS--TIER III	0	1,814	2,000	0.00	4,643	0.00	4,643	4,643	0.00
220	FICA	0	201	500	0.00	295	0.00	295	295	0.00
231	WORKERS' COMPENSATION	0	522	500	0.00	79	0.00	79	79	0.00
232	UNEMPLOYMENT	0	252	500	0.00	566	0.00	566	566	0.00
237	PFMLI	0	80	0	0.00	2,122	0.00	2,122	2,122	0.00
241	INSURANCE	0	0	2,000	0.00	7,318	0.00	7,318	7,318	0.00
200	BENEFITS	0	4,407	10,500	0.00	19,257	0.00	19,257	19,257	0.00
410	CONSUMABLE SUPPLIES	0	0	13,031	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	0	33,122	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	0	33,122	13,031	0.00	0	0.00	0	0	0.00
690	GRANT--INDIRECT CHARGES	0	0	0	0.00	2,978	0.00	2,978	2,978	0.00
600	OTHER OBJECTS	0	0	0	0.00	2,978	0.00	2,978	2,978	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6	0	51,500	51,531	0.00	62,546	0.30	62,546	62,546	0.30

Requirements Report

			FY 2223	FY 2324	FY 2425	ADOPTED FTE	FY 2526	PROPOSED FTE	FY 2526	FY 2526	ADOPTED FTE
			ACTUALS	ACTUALS	ADOPTED	2425	PROPOSED	2526	APPROVED	ADOPTED	2526
Fund	209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH									
Function	1131	SR HIGH INSTRUCTION, 9-12									
	130	SALARIES--ADDITIONAL	1,600	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	1,600	0	0	0.00	0	0.00	0	0	0.00
	212	PERS PU	96	0	0	0.00	0	0.00	0	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	152	0	0	0.00	0	0.00	0	0	0.00
	216	PERS--TIER III	207	0	0	0.00	0	0.00	0	0	0.00
	220	FICA	120	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	6	0	0	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT	11	0	0	0.00	0	0.00	0	0	0.00
	241	INSURANCE	0	0	0	0.00	0	0.00	0	0	0.00
	242	DISABILITY INSURANCE	4	0	0	0.00	0	0.00	0	0	0.00
200		BENEFITS	596	0	0	0.00	0	0.00	0	0	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	2,196	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH									
Function	3300	COMMUNITY SERVICES									
	410	CONSUMABLE SUPPLIES	3,997	0	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES	3,997	0	0	0.00	0	0.00	0	0	0.00
Total Function	3300	COMMUNITY SERVICES	3,997	0	0	0.00	0	0.00	0	0	0.00
Total Fund	209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH	6,193	51,500	51,531	0.00	62,546	0.30	62,546	62,546	0.30

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	214	ESSA GRANT - EVERY STUDENT SUCCEEDS								
	4500	FEDERAL REVENUE THRU STATE	148,913	53,766	43,420	0.00	35,994	0.00	35,994	0.00
Total Fund	214	ESSA GRANT - EVERY STUDENT SUCCEEDS	148,913	53,766	43,420	0.00	35,994	0.00	35,994	0.00

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Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS										
Function 1111	PRIMARY INSTRUCTION, K-6										
111	SALARIES--LICENSED		0	1,594	21,830	0.25	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL		0	27	0	0.00	0	0.00	0	0	0.00
100	SALARIES		0	1,621	21,830	0.25	0	0.00	0	0	0.00
212	PERS PU		0	97	1,211	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE		0	122	1,010	0.00	0	0.00	0	0	0.00
216	PERS--TIER III		0	210	2,621	0.00	0	0.00	0	0	0.00
220	FICA		0	117	293	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		0	7	676	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT		0	10	363	0.00	0	0.00	0	0	0.00
237	PFMLI		0	9	121	0.00	0	0.00	0	0	0.00
241	INSURANCE		0	343	4,950	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE		0	5	0	0.00	0	0.00	0	0	0.00
200	BENEFITS		0	920	11,245	0.00	0	0.00	0	0	0.00
310	INSTRUCTIONAL PROF/TECH SERVICES		2,499	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		2,499	0	0	0.00	0	0.00	0	0	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6		2,499	2,541	33,075	0.25	0	0.00	0	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS									
Function 1131	SR HIGH INSTRUCTION, 9-12									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	15,076	13,333	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	0	40	0	0.00	0	0.00	0	0	0.00
100	SALARIES	15,076	13,373	0	0.00	0	0.00	0	0	0.00
212	PERS PU	905	788	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	1,432	886	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	1,947	1,704	0	0.00	0	0.00	0	0	0.00
220	FICA	1,132	976	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	53	59	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	91	83	0	0.00	0	0.00	0	0	0.00
237	PFMLI	0	77	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	7,790	6,167	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	13,350	10,740	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	8,154	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	8,154	0	0	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	12,526	0	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	360	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	3,965	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	16,851	0	0	0.00	0	0.00	0	0	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12	53,431	24,113	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	214	ESSA GRANT - EVERY STUDENT SUCCEEDS								
Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB								
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	18,196	0	0	0.00	0	0.00	0	0.00
	100	SALARIES	18,196	0	0	0.00	0	0.00	0	0.00
	212	PERS PU	1,092	0	0	0.00	0	0.00	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	1,729	0	0	0.00	0	0.00	0	0.00
	216	PERS--TIER III	2,349	0	0	0.00	0	0.00	0	0.00
	220	FICA	1,392	0	0	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	64	0	0	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT	111	0	0	0.00	0	0.00	0	0.00
	241	INSURANCE	11,062	0	0	0.00	0	0.00	0	0.00
	200	BENEFITS	17,799	0	0	0.00	0	0.00	0	0.00
Total Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB	35,995	0	0	0.00	0	0.00	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS									
Function 2122	COUNSELING SERVICES									
111	SALARIES--LICENSED	20,866	16,293	5,997	0.13	0	0.00	0	0	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	5,284	0	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	0	15	0	0.00	0	0.00	0	0	0.00
100	SALARIES	26,150	16,308	5,997	0.13	0	0.00	0	0	0.00
212	PERS PU	1,560	979	360	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	2,142	1,207	300	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	3,356	2,117	778	0.00	0	0.00	0	0	0.00
220	FICA	1,975	1,244	87	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	91	73	204	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	111	103	108	0.00	0	0.00	0	0	0.00
237	PFMLI	0	84	36	0.00	0	0.00	0	0	0.00
241	INSURANCE	9,875	4,999	2,475	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	15	0	0	0.00	0	0.00	0	0	0.00
249	OTHER PAYROLL BENEFIT	1,373	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	20,498	10,806	4,348	0.00	0	0.00	0	0	0.00
Total Function 2122	COUNSELING SERVICES	46,648	27,114	10,345	0.13	0	0.00	0	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS									
Function 2410	OFFICE OF PRINCIPAL SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	4,950	0	0	0.00	0	0.00	0	0	0.00
113	SALARIES--ADMINSTRATORS	0	0	0	0.00	22,474	0.25	22,474	22,474	0.25
100	SALARIES	4,950	0	0	0.00	22,474	0.25	22,474	22,474	0.25
212	PERS PU	297	0	0	0.00	1,194	0.00	1,194	1,194	0.00
213	PERS/2002 BOND DEBT SERVICE	470	0	0	0.00	995	0.00	995	995	0.00
216	PERS--TIER III	639	0	0	0.00	3,571	0.00	3,571	3,571	0.00
220	FICA	373	0	0	0.00	289	0.00	289	289	0.00
231	WORKERS' COMPENSATION	17	0	0	0.00	77	0.00	77	77	0.00
232	UNEMPLOYMENT	7	0	0	0.00	358	0.00	358	358	0.00
237	PFMLI	0	0	0	0.00	119	0.00	119	119	0.00
241	INSURANCE	3,589	0	0	0.00	5,700	0.00	5,700	5,700	0.00
200	BENEFITS	5,392	0	0	0.00	12,303	0.00	12,303	12,303	0.00
690	GRANT--INDIRECT CHARGES	0	0	0	0.00	1,217	0.00	1,217	1,217	0.00
600	OTHER OBJECTS	0	0	0	0.00	1,217	0.00	1,217	1,217	0.00
Total Function 2410	OFFICE OF PRINCIPAL SERVICES	10,342	0	0	0.00	35,994	0.25	35,994	35,994	0.25
Total Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS	148,915	53,768	43,420	0.38	35,994	0.25	35,994	35,994	0.25

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Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	215	CARES/ESSER/CDL GRANT								
	3299	OTHER STATE GRANTS	37,162	0	0	0.00	0	0.00	0	0.00
	4500	FEDERAL REVENUE THRU STATE	908,593	249,288	0	0.00	0	0.00	0	0.00
Total Fund	215	CARES/ESSER/CDL GRANT	945,754	249,288	0	0.00	0	0.00	0	0.00

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Reedsport School District
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Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	215	CARES/ESSER/CDL GRANT									
Function	1111	PRIMARY INSTRUCTION, K-6									
	111	SALARIES--LICENSED	53,140	19,409	0	0.00	0	0.00	0	0	0.00
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	71,634	26,271	0	0.00	0	0.00	0	0	0.00
100		SALARIES	124,774	45,680	0	0.00	0	0.00	0	0	0.00
	211	PERS--TIER I & II	1,228	0	0	0.00	0	0.00	0	0	0.00
	212	PERS PU	7,431	2,741	0	0.00	0	0.00	0	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	11,766	3,426	0	0.00	0	0.00	0	0	0.00
	216	PERS--TIER III	15,000	5,929	0	0.00	0	0.00	0	0	0.00
	220	FICA	9,464	3,431	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	437	205	0	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT	750	291	0	0.00	0	0.00	0	0	0.00
	237	PFMLI	0	246	0	0.00	0	0.00	0	0	0.00
	241	INSURANCE	57,892	18,070	0	0.00	0	0.00	0	0	0.00
	242	DISABILITY INSURANCE	132	52	0	0.00	0	0.00	0	0	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	0	50	0	0.00	0	0.00	0	0	0.00
200		BENEFITS	104,100	34,441	0	0.00	0	0.00	0	0	0.00
	390	OTHER GENERAL PROF/TECH SERVICES	3,500	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	3,500	0	0	0.00	0	0.00	0	0	0.00
	410	CONSUMABLE SUPPLIES	52,946	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES	52,946	0	0	0.00	0	0.00	0	0	0.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	285,320	80,121	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 215	CARES/ESSER/CDL GRANT									
Function 1131	SR HIGH INSTRUCTION, 9-12									
111	SALARIES--LICENSED	47,177	9,760	0	0.00	0	0.00	0	0	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	67,621	28,378	0	0.00	0	0.00	0	0	0.00
100	SALARIES	114,798	38,138	0	0.00	0	0.00	0	0	0.00
211	PERS--TIER I & II	7,978	737	0	0.00	0	0.00	0	0	0.00
212	PERS PU	6,208	2,284	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	9,830	2,855	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	6,929	4,337	0	0.00	0	0.00	0	0	0.00
220	FICA	8,599	2,849	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	402	171	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	692	244	0	0.00	0	0.00	0	0	0.00
237	PFMLI	0	169	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	70,523	18,300	0	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	141	7	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	709	372	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	112,011	32,325	0	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	62,373	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	62,373	0	0	0.00	0	0.00	0	0	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12	289,182	70,463	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 2223	FY 2324	FY 2425	ADOPTED FTE	FY 2526	PROPOSED FTE	FY 2526	FY 2526	ADOPTED FTE
		ACTUALS	ACTUALS	ADOPTED	2425	PROPOSED	2526	APPROVED	ADOPTED	2526
Fund	215	CARES/ESSER/CDL GRANT								
Function	2321	OFFICE OF SUPERINTENDENT SERVICES								
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	25,459	3,890	0	0.00	0	0.00	0	0.00
100		SALARIES	25,459	3,890	0	0.00	0	0.00	0	0.00
	220	FICA	1,948	298	0	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	89	17	0	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT	191	24	0	0.00	0	0.00	0	0.00
	241	INSURANCE	15,240	1,877	0	0.00	0	0.00	0	0.00
	242	DISABILITY INSURANCE	80	11	0	0.00	0	0.00	0	0.00
200		BENEFITS	17,548	2,227	0	0.00	0	0.00	0	0.00
Total Function	2321	OFFICE OF SUPERINTENDENT SERVICES	43,007	6,117	0	0.00	0	0.00	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	215	CARES/ESSER/CDL GRANT									
Function	2542	BUILDING SERVICES									
	390	OTHER GENERAL PROF/TECH SERVICES	0	90,216	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	90,216	0	0.00	0	0.00	0	0	0.00
	541	EQUIPMENT--NEW	56,435	0	0	0.00	0	0.00	0	0	0.00
500		CAPITAL OUTLAY	56,435	0	0	0.00	0	0.00	0	0	0.00
Total Function	2542	BUILDING SERVICES	56,435	90,216	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	215	CARES/ESSER/CDL GRANT									
Function	2552	STUDENT TRANSPORTATION									
	390	OTHER GENERAL PROF/TECH SERVICES	80,046	1,750	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	80,046	1,750	0	0.00	0	0.00	0	0	0.00
Total Function	2552	STUDENT TRANSPORTATION	80,046	1,750	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 215	CARES/ESSER/CDL GRANT										
Function 2662	SYSTEMS ANALYSIS SERVICES										
112	SALARIES--CLASSIFIED/CONFIDENTIAL		10,087	0	0	0.00	0	0.00	0	0	0.00
124	SALARIES--CLASSIFIED TEMPORARY		1,246	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES		11,333	0	0	0.00	0	0.00	0	0	0.00
212	PERS PU		521	0	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE		739	0	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III		1,122	0	0	0.00	0	0.00	0	0	0.00
220	FICA		867	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		39	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT		55	0	0	0.00	0	0.00	0	0	0.00
241	INSURANCE		147	0	0	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE		23	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS		3,513	0	0	0.00	0	0.00	0	0	0.00
350	COMMUNICATION SERVICES		8,316	187	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES		10,250	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		18,566	187	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES		43,992	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE		16,169	432	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE		78,788	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		138,949	432	0	0.00	0	0.00	0	0	0.00
Total Function 2662	SYSTEMS ANALYSIS SERVICES		172,361	619	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	215	CARES/ESSER/CDL GRANT								
Function	3100	FOOD SERVICES								
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	12,553	0	0	0.00	0	0.00	0	0.00
100		SALARIES	12,553	0	0	0.00	0	0.00	0	0.00
	211	PERS--TIER I & II	953	0	0	0.00	0	0.00	0	0.00
	212	PERS PU	620	0	0	0.00	0	0.00	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	1,130	0	0	0.00	0	0.00	0	0.00
	216	PERS--TIER III	768	0	0	0.00	0	0.00	0	0.00
	220	FICA	958	0	0	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	299	0	0	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT	31	0	0	0.00	0	0.00	0	0.00
	241	INSURANCE	2,091	0	0	0.00	0	0.00	0	0.00
200		BENEFITS	6,850	0	0	0.00	0	0.00	0	0.00
Total Function	3100	FOOD SERVICES	19,403	0	0	0.00	0	0.00	0	0.00
Total Fund	215	CARES/ESSER/CDL GRANT	945,754	249,286	0	0.00	0	0.00	0	0.00

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Reedsport School District
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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 216	TITLE IA									
	4501 TITLE IA (READING/MATH)	323,099	395,896	504,000	0.00	395,000	0.00	395,000	395,000	0.00
	5400 BEGINNING FUND BALANCE	0	0	0	0.00	60,000	0.00	60,000	60,000	0.00
Total Fund 216	TITLE IA	323,099	395,896	504,000	0.00	455,000	0.00	455,000	455,000	0.00

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Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 216 TITLE IA										
Function	1272 TITLE I									
111	SALARIES--LICENSED	109,265	107,734	149,289	1.95	94,410	1.20	94,410	94,410	1.20
112	SALARIES--CLASSIFIED/CONFIDENTIAL	60,556	106,392	112,946	4.39	67,972	2.39	67,972	67,972	2.39
121	SALARIES--LICENSED SUBSTITUTES	0	116	2,000	0.00	500	0.00	500	500	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	0	0	2,000	0.00	500	0.00	500	500	0.00
130	SALARIES--ADDITIONAL	9,685	7,991	5,377	0.00	65,578	0.00	65,578	65,578	0.00
100	SALARIES	179,506	222,233	271,612	6.34	228,960	3.59	228,960	228,960	3.59
211	PERS--TIER I & II	9,789	10,928	12,138	0.00	29,939	0.00	29,939	29,939	0.00
212	PERS PU	10,624	12,680	16,296	0.00	20,137	0.00	20,137	20,137	0.00
213	PERS/2002 BOND DEBT SERVICE	16,821	13,701	13,581	0.00	18,447	0.00	18,447	18,447	0.00
216	PERS--TIER III	14,970	18,382	25,297	0.00	18,374	0.00	18,374	18,374	0.00
220	FICA	13,143	16,474	3,937	0.00	2,448	0.00	2,448	2,448	0.00
231	WORKERS' COMPENSATION	620	997	9,160	0.00	666	0.00	666	666	0.00
232	UNEMPLOYMENT	1,020	1,375	4,890	0.00	3,041	0.00	3,041	3,041	0.00
237	PFMLI	0	1,236	1,629	0.00	1,016	0.00	1,016	1,016	0.00
241	INSURANCE	61,511	70,610	125,532	0.00	89,472	0.00	89,472	89,472	0.00
242	DISABILITY INSURANCE	310	337	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	1,602	1,638	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	130,410	148,358	212,460	0.00	183,540	0.00	183,540	183,540	0.00
324	RENTALS	100	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	0	4,845	7,500	0.00	2,500	0.00	2,500	2,500	0.00
300	PURCHASED SERVICES	100	4,845	7,500	0.00	2,500	0.00	2,500	2,500	0.00
410	CONSUMABLE SUPPLIES	180	1,120	12,428	0.00	11,640	0.00	11,640	11,640	0.00
420	TEXTBOOKS	0	919	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	12,114	18,296	0	0.00	15,000	0.00	15,000	15,000	0.00
400	SUPPLIES	12,294	20,335	12,428	0.00	26,640	0.00	26,640	26,640	0.00
690	GRANT--INDIRECT CHARGES	0	0	0	0.00	13,360	0.00	13,360	13,360	0.00
600	OTHER OBJECTS	0	0	0	0.00	13,360	0.00	13,360	13,360	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	216	TITLE IA									
Total Function	1272	TITLE I	322,310	395,771	504,000	6.34	455,000	3.59	455,000	455,000	3.59

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	216	TITLE IA								
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	342	TRAVEL--OUT OF DISTRICT	788	126	0	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	788	126	0	0.00	0	0.00	0	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	788	126	0	0.00	0	0.00	0	0.00
Total Fund	216	TITLE IA	323,098	395,897	504,000	6.34	455,000	3.59	455,000	3.59

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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	219	RESPONSE TO INTERVENTION (RTI)								
	5400	BEGINNING FUND BALANCE	3,173	3,173	3,173	0.00	3,173	0.00	3,173	0.00
Total Fund	219	RESPONSE TO INTERVENTION (RTI)	3,173	3,173	3,173	0.00	3,173	0.00	3,173	0.00

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			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 219	RESPONSE TO INTERVENTION (RTI)										
Function 1111	PRIMARY INSTRUCTION, K-6										
342	TRAVEL--OUT OF DISTRICT		0	0	3,173	0.00	3,173	0.00	3,173	3,173	0.00
300	PURCHASED SERVICES		0	0	3,173	0.00	3,173	0.00	3,173	3,173	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6		0	0	3,173	0.00	3,173	0.00	3,173	3,173	0.00
Total Fund 219	RESPONSE TO INTERVENTION (RTI)		0	0	3,173	0.00	3,173	0.00	3,173	3,173	0.00

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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	220	CARL PERKINS								
	2199	OTHER INTERMED SOURCES--BETC	0	0	8,000	0.00	10,000	0.00	10,000	0.00
	4500	FEDERAL REVENUE THRU STATE	0	8,069	0	0.00	0	0.00	0	0.00
	4700	FEDERAL REVENUE THRU INT AGEN	8,224	0	0	0.00	0	0.00	0	0.00
Total Fund	220	CARL PERKINS	8,224	8,069	8,000	0.00	10,000	0.00	10,000	0.00

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			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	220	CARL PERKINS									
Function	1131	SR HIGH INSTRUCTION, 9-12									
	410	CONSUMABLE SUPPLIES	8,224	8,069	0	0.00	10,000	0.00	10,000	10,000	0.00
	460	NON-CONSUMABLE SUPPLIES	0	0	8,000	0.00	0	0.00	0	0	0.00
400		SUPPLIES	8,224	8,069	8,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	8,224	8,069	8,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Fund	220	CARL PERKINS	8,224	8,069	8,000	0.00	10,000	0.00	10,000	10,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	222	FLOW THRU (SOUTH COAST ESD/LANE ESD)								
	2200	INTERMEDIATE SOURCES	9,621	8,924	0	0.00	0	0.00	0	0.00
	4700	FEDERAL REVENUE THRU INT AGEN	0	0	9,750	0.00	10,000	0.00	10,000	0.00
Total Fund	222	FLOW THRU (SOUTH COAST ESD/LANE ESD)	9,621	8,924	9,750	0.00	10,000	0.00	10,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 222	FLOW THRU (SOUTH COAST ESD/LANE ESD)									
Function 1111	PRIMARY INSTRUCTION, K-6									
130	SALARIES--ADDITIONAL	7,188	6,400	7,200	0.00	5,500	0.00	5,500	5,500	0.00
100	SALARIES	7,188	6,400	7,200	0.00	5,500	0.00	5,500	5,500	0.00
212	PERS PU	383	684	400	0.00	400	0.00	400	400	0.00
213	PERS/2002 BOND DEBT SERVICE	607	400	620	0.00	620	0.00	620	620	0.00
216	PERS--TIER III	825	831	840	0.00	840	0.00	840	840	0.00
220	FICA	543	482	575	0.00	600	0.00	600	600	0.00
231	WORKERS' COMPENSATION	25	29	40	0.00	50	0.00	50	50	0.00
232	UNEMPLOYMENT	51	40	75	0.00	75	0.00	75	75	0.00
237	PFMLI	0	38	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	0	1	0	0.00	1,915	0.00	1,915	1,915	0.00
242	DISABILITY INSURANCE	0	6	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	13	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	2,434	2,524	2,550	0.00	4,500	0.00	4,500	4,500	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6	9,622	8,924	9,750	0.00	10,000	0.00	10,000	10,000	0.00
Total Fund 222	FLOW THRU (SOUTH COAST ESD/LANE ESD)	9,622	8,924	9,750	0.00	10,000	0.00	10,000	10,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526	
Fund	224	RURAL SCHOOL NETWORK									
	5400	BEGINNING FUND BALANCE	6,656	6,656	6,656	0.00	6,656	0.00	6,656	6,656	0.00
Total Fund	224	RURAL SCHOOL NETWORK	6,656	6,656	6,656	0.00	6,656	0.00	6,656	6,656	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	224	RURAL SCHOOL NETWORK								
Function	2211	CURRICULUM DEVELOPMENT								
	342	TRAVEL--OUT OF DISTRICT								
		0	0	6,656	0.00	6,656	0.00	6,656	6,656	0.00
300		PURCHASED SERVICES								
		0	0	6,656	0.00	6,656	0.00	6,656	6,656	0.00
Total Function	2211	CURRICULUM DEVELOPMENT								
		0	0	6,656	0.00	6,656	0.00	6,656	6,656	0.00
Total Fund	224	RURAL SCHOOL NETWORK								
		0	0	6,656	0.00	6,656	0.00	6,656	6,656	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	232	MCKINNEY-VENTO								
	4500	FEDERAL REVENUE THRU STATE		0	16,798	0	0.00	0	0	0.00
Total Fund	232	MCKINNEY-VENTO		0	16,798	0	0.00	0	0	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	232	MCKINNEY-VENTO								
Function	2321	OFFICE OF SUPERINTENDENT SERVICES								
	113	SALARIES--ADMINSTRATORS	0	10,987	0	0.00	0	0.00	0	0.00
	100	SALARIES	0	10,987	0	0.00	0	0.00	0	0.00
	211	PERS--TIER I & II	0	5,811	0	0.00	0	0.00	0	0.00
	200	BENEFITS	0	5,811	0	0.00	0	0.00	0	0.00
Total Function	2321	OFFICE OF SUPERINTENDENT SERVICES	0	16,798	0	0.00	0	0.00	0	0.00
Total Fund	232	MCKINNEY-VENTO	0	16,798	0	0.00	0	0.00	0	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	234	TITLE VIB-RLIS								
	4507	FED REV THRU STATE/GOALS 2000								
		735	17,083	17,000	0.00	18,000	0.00	18,000	18,000	0.00
Total Fund	234	735	17,083	17,000	0.00	18,000	0.00	18,000	18,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 234	TITLE VIB-RLIS									
Function 1111	PRIMARY INSTRUCTION, K-6									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	735	7,133	12,649	0.00	10,000	0.00	10,000	10,000	0.00
130	SALARIES--ADDITIONAL	0	100	0	0.00	0	0.00	0	0	0.00
100	SALARIES	735	7,233	12,649	0.00	10,000	0.00	10,000	10,000	0.00
212	PERS PU	0	383	759	0.00	1,000	0.00	1,000	1,000	0.00
213	PERS/2002 BOND DEBT SERVICE	0	319	948	0.00	1,000	0.00	1,000	1,000	0.00
216	PERS--TIER III	0	829	1,641	0.00	1,500	0.00	1,500	1,500	0.00
220	FICA	0	444	183	0.00	200	0.00	200	200	0.00
231	WORKERS' COMPENSATION	0	29	49	0.00	100	0.00	100	100	0.00
232	UNEMPLOYMENT	0	38	13	0.00	100	0.00	100	100	0.00
237	PFMLI	0	35	76	0.00	100	0.00	100	100	0.00
241	INSURANCE	0	7,773	682	0.00	3,390	0.00	3,390	3,390	0.00
200	BENEFITS	0	9,850	4,351	0.00	7,390	0.00	7,390	7,390	0.00
690	GRANT--INDIRECT CHARGES	0	0	0	0.00	610	0.00	610	610	0.00
600	OTHER OBJECTS	0	0	0	0.00	610	0.00	610	610	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6	735	17,083	17,000	0.00	18,000	0.00	18,000	18,000	0.00
Total Fund 234	TITLE VIB-RLIS	735	17,083	17,000	0.00	18,000	0.00	18,000	18,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	237	YOUTH TRANSITION PROGRAM								
	2199	OTHER INTERMED SOURCES--BETC	8,134	43,419	0	0.00	0	0.00	0	0.00
	5400	BEGINNING FUND BALANCE	8,553	0	0	0.00	0	0.00	0	0.00
Total Fund	237	YOUTH TRANSITION PROGRAM	16,687	43,419	0	0.00	0	0.00	0	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 237	YOUTH TRANSITION PROGRAM									
Function 1299	OTHER PROGRAMS - YTP									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	8,083	15,087	0	0.00	0	0.00	0	0	0.00
124	SALARIES--CLASSIFIED TEMPORARY	6,431	9,715	0	0.00	0	0.00	0	0	0.00
100	SALARIES	14,514	24,802	0	0.00	0	0.00	0	0	0.00
212	PERS PU	211	1,019	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	42	1,115	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	455	2,205	0	0.00	0	0.00	0	0	0.00
220	FICA	1,136	1,772	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	52	112	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	55	154	0	0.00	0	0.00	0	0	0.00
237	PFMLI	0	79	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	11	11,489	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	1,962	17,945	0	0.00	0	0.00	0	0	0.00
341	TRAVEL--LOCAL IN DISTRICT	11	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	200	672	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	211	672	0	0.00	0	0.00	0	0	0.00
Total Function 1299	OTHER PROGRAMS - YTP	16,687	43,419	0	0.00	0	0.00	0	0	0.00
Total Fund 237	YOUTH TRANSITION PROGRAM	16,687	43,419	0	0.00	0	0.00	0	0	0.00

Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 240	MEDICAID									
	4501 TITLE IA (READING/MATH)	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
	4502 TITLE V (LIBRARIES)	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
Total Fund 240	MEDICAID	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526	
Fund	240	MEDICAID									
Function	2130	HEALTH SERVICES									
	410	CONSUMABLE SUPPLIES	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
	400	SUPPLIES	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Function	2130	HEALTH SERVICES	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Fund	240	MEDICAID	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 244	MEASURE 98									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	6,000	0	0	0.00	0	0.00	0	0	0.00
	3299 OTHER STATE GRANTS	176,469	0	0	0.00	0	0.00	0	0	0.00
	5400 BEGINNING FUND BALANCE	4,352	0	0	0.00	0	0.00	0	0	0.00
Total Fund 244	MEASURE 98	186,821	0	0	0.00	0	0.00	0	0	0.00

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			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 244	MEASURE 98										
Function 1131	SR HIGH INSTRUCTION, 9-12										
111	SALARIES--LICENSED		90,434	0	0	0.00	0	0.00	0	0	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL		2,426	0	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL		1,324	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES		94,184	0	0	0.00	0	0.00	0	0	0.00
211	PERS--TIER I & II		1,277	0	0	0.00	0	0.00	0	0	0.00
212	PERS PU		5,326	0	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE		9,220	0	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III		11,566	0	0	0.00	0	0.00	0	0	0.00
220	FICA		7,403	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		342	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT		560	0	0	0.00	0	0.00	0	0	0.00
241	INSURANCE		16,973	0	0	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE		216	0	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		132	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS		53,015	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT		12,541	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		12,541	0	0	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES		27,080	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		27,080	0	0	0.00	0	0.00	0	0	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12		186,820	0	0	0.00	0	0.00	0	0	0.00
Total Fund 244	MEASURE 98		186,820	0	0	0.00	0	0.00	0	0	0.00

Reedsport School District
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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 250	STATE AND LOCAL GRANTS									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	8,338	0	0	0.00	0	0.00	0	0	0.00
	3299 OTHER STATE GRANTS	0	48,011	132,000	0.00	86,000	0.00	86,000	86,000	0.00
	5400 BEGINNING FUND BALANCE	0	0	0	0.00	0	0.00	0	0	0.00
Total Fund 250	STATE AND LOCAL GRANTS	8,338	48,011	132,000	0.00	86,000	0.00	86,000	86,000	0.00

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Reedsport School District
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Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 250	STATE AND LOCAL GRANTS									
Function 1400	SUMMER SCHOOL PROGRAMS									
111	SALARIES--LICENSED	0	14,101	45,000	0.00	30,000	0.00	30,000	30,000	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	3,800	25,000	0.00	10,000	0.00	10,000	10,000	0.00
130	SALARIES--ADDITIONAL	0	1,114	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	19,015	70,000	0.00	40,000	0.00	40,000	40,000	0.00
211	PERS--TIER I & II	0	1,139	2,500	0.00	1,800	0.00	1,800	1,800	0.00
212	PERS PU	0	1,141	7,500	0.00	2,500	0.00	2,500	2,500	0.00
213	PERS/2002 BOND DEBT SERVICE	0	951	7,500	0.00	2,000	0.00	2,000	2,000	0.00
216	PERS--TIER III	0	1,534	5,000	0.00	4,500	0.00	4,500	4,500	0.00
220	FICA	0	1,452	2,000	0.00	4,000	0.00	4,000	4,000	0.00
231	WORKERS' COMPENSATION	0	123	1,000	0.00	200	0.00	200	200	0.00
232	UNEMPLOYMENT	0	116	1,000	0.00	800	0.00	800	800	0.00
237	PFMLI	0	114	1,000	0.00	300	0.00	300	300	0.00
241	INSURANCE	0	0	0	0.00	3,500	0.00	3,500	3,500	0.00
242	DISABILITY INSURANCE	0	3	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	11	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	0	6,584	27,500	0.00	19,600	0.00	19,600	19,600	0.00
328	SANITARY SERVICES	0	0	0	0.00	500	0.00	500	500	0.00
332	NONREIMB TRANSPORTATION-ACTIV/WAIT TIME	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
342	TRAVEL--OUT OF DISTRICT	0	3,007	0	0.00	2,000	0.00	2,000	2,000	0.00
300	PURCHASED SERVICES	0	3,007	0	0.00	7,500	0.00	7,500	7,500	0.00
410	CONSUMABLE SUPPLIES	0	5,781	34,500	0.00	14,800	0.00	14,800	14,800	0.00
460	NON-CONSUMABLE SUPPLIES	0	1,644	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	7,632	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	0	15,057	34,500	0.00	14,800	0.00	14,800	14,800	0.00
690	GRANT--INDIRECT CHARGES	0	0	0	0.00	4,100	0.00	4,100	4,100	0.00
600	OTHER OBJECTS	0	0	0	0.00	4,100	0.00	4,100	4,100	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	250	STATE AND LOCAL GRANTS									
Total Function	1400	SUMMER SCHOOL PROGRAMS	0	43,663	132,000	0.00	86,000	0.00	86,000	86,000	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	250	STATE AND LOCAL GRANTS								
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	342	TRAVEL--OUT OF DISTRICT								
		0	4,349	0	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES								
		0	4,349	0	0.00	0	0.00	0	0	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
		0	4,349	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	250	STATE AND LOCAL GRANTS									
Function	2662	SYSTEMS ANALYSIS SERVICES									
	130	SALARIES--ADDITIONAL	1,400	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	1,400	0	0	0.00	0	0.00	0	0	0.00
	211	PERS--TIER I & II	32	0	0	0.00	0	0.00	0	0	0.00
	212	PERS PU	84	0	0	0.00	0	0.00	0	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	133	0	0	0.00	0	0.00	0	0	0.00
	216	PERS--TIER III	6	0	0	0.00	0	0.00	0	0	0.00
	220	FICA	104	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS' COMPENSATION	5	0	0	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT	10	0	0	0.00	0	0.00	0	0	0.00
	241	INSURANCE	0	0	0	0.00	0	0.00	0	0	0.00
	242	DISABILITY INSURANCE	4	0	0	0.00	0	0.00	0	0	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	11	0	0	0.00	0	0.00	0	0	0.00
200		BENEFITS	389	0	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE SUPPLIES	6,548	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES	6,548	0	0	0.00	0	0.00	0	0	0.00
Total Function	2662	SYSTEMS ANALYSIS SERVICES	8,337	0	0	0.00	0	0.00	0	0	0.00
Total Fund	250	STATE AND LOCAL GRANTS	8,337	48,012	132,000	0.00	86,000	0.00	86,000	86,000	0.00

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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 251	STUDENT INVESTMENT ACT									
	3299 OTHER STATE GRANTS	604,802	677,718	604,000	0.00	717,383	0.00	717,383	717,383	0.00
	5400 BEGINNING FUND BALANCE	59,204	0	0	0.00	0	0.00	0	0	0.00
Total Fund 251	STUDENT INVESTMENT ACT	664,006	677,718	604,000	0.00	717,383	0.00	717,383	717,383	0.00

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Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 251	STUDENT INVESTMENT ACT										
Function 1111	PRIMARY INSTRUCTION, K-6										
111	SALARIES--LICENSED		44,999	45,148	42,361	0.89	27,500	0.50	27,500	27,500	0.50
112	SALARIES--CLASSIFIED/CONFIDENTIAL		20,079	0	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL		0	150	0	0.00	0	0.00	0	0	0.00
100	SALARIES		65,078	45,298	42,361	0.89	27,500	0.50	27,500	27,500	0.50
212	PERS PU		2,759	2,609	2,542	0.00	1,650	0.00	1,650	1,650	0.00
213	PERS/2002 BOND DEBT SERVICE		4,368	2,957	2,118	0.00	1,375	0.00	1,375	1,375	0.00
216	PERS--TIER III		5,936	5,644	5,499	0.00	4,934	0.00	4,934	4,934	0.00
220	FICA		4,833	3,177	615	0.00	399	0.00	399	399	0.00
231	WORKERS' COMPENSATION		228	203	1,425	0.00	107	0.00	107	107	0.00
232	UNEMPLOYMENT		399	263	763	0.00	495	0.00	495	495	0.00
237	PFMLI		0	222	255	0.00	165	0.00	165	165	0.00
241	INSURANCE		37,482	23,210	17,622	0.00	22,800	0.00	22,800	22,800	0.00
242	DISABILITY INSURANCE		137	147	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		240	249	0	0.00	0	0.00	0	0	0.00
200	BENEFITS		56,382	38,681	30,839	0.00	31,925	0.00	31,925	31,925	0.00
410	CONSUMABLE SUPPLIES		0	0	0	0.00	42,500	0.00	42,500	42,500	0.00
400	SUPPLIES		0	0	0	0.00	42,500	0.00	42,500	42,500	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6		121,460	83,979	73,200	0.89	101,925	0.50	101,925	101,925	0.50

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 251	STUDENT INVESTMENT ACT										
Function 1131	SR HIGH INSTRUCTION, 9-12										
111	SALARIES--LICENSED		3,444	0	0	0.00	0	0.00	0	0	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL		32,700	32,800	18,334	0.64	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL		0	332	0	0.00	0	0.00	0	0	0.00
100	SALARIES		36,144	33,132	18,334	0.64	0	0.00	0	0	0.00
212	PERS PU		1,713	1,988	1,100	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE		2,712	2,215	917	0.00	0	0.00	0	0	0.00
216	PERS--TIER III		3,686	4,300	2,380	0.00	0	0.00	0	0	0.00
220	FICA		2,691	2,468	265	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		126	149	621	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT		239	211	330	0.00	0	0.00	0	0	0.00
237	PFMLI		0	192	110	0.00	0	0.00	0	0	0.00
241	INSURANCE		21,820	17,099	12,672	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		23	112	0	0.00	0	0.00	0	0	0.00
200	BENEFITS		33,010	28,734	18,395	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES		0	0	0	0.00	42,500	0.00	42,500	42,500	0.00
420	TEXTBOOKS		0	600	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		0	600	0	0.00	42,500	0.00	42,500	42,500	0.00
640	DUES AND FEES		0	6,500	0	0.00	10,000	0.00	10,000	10,000	0.00
600	OTHER OBJECTS		0	6,500	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12		69,154	68,966	36,729	0.64	52,500	0.00	52,500	52,500	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	251	STUDENT INVESTMENT ACT									
Function	2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY									
	389	OTHER NON-INSTR PROF/TECH SERVICES	30,952	31,880	26,959	0.00	36,000	0.00	36,000	36,000	0.00
	300	PURCHASED SERVICES	30,952	31,880	26,959	0.00	36,000	0.00	36,000	36,000	0.00
Total Function	2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY	30,952	31,880	26,959	0.00	36,000	0.00	36,000	36,000	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	251	STUDENT INVESTMENT ACT								
Function	2122	COUNSELING SERVICES								
	111	SALARIES--LICENSED	20,956	22,268	23,989	0.50	0	0.00	0	0.00
	130	SALARIES--ADDITIONAL	0	150	0	0.00	0	0.00	0	0.00
100		SALARIES	20,956	22,418	23,989	0.50	0	0.00	0	0.00
	212	PERS PU	1,257	1,345	1,439	0.00	0	0.00	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	1,991	1,517	1,199	0.00	0	0.00	0	0.00
	216	PERS--TIER III	2,705	2,910	3,114	0.00	0	0.00	0	0.00
	220	FICA	1,596	1,709	348	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	73	101	808	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT	142	142	432	0.00	0	0.00	0	0.00
	237	PFMLI	0	121	144	0.00	0	0.00	0	0.00
	241	INSURANCE	7,462	7,206	9,900	0.00	0	0.00	0	0.00
200		BENEFITS	15,226	15,051	17,384	0.00	0	0.00	0	0.00
Total Function	2122	COUNSELING SERVICES	36,182	37,469	41,373	0.50	0	0.00	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 251	STUDENT INVESTMENT ACT									
Function 2134	NURSE SERVICES									
111	SALARIES--LICENSED	0	0	91,250	1.25	155,262	2.00	155,262	155,262	2.00
100	SALARIES	0	0	91,250	1.25	155,262	2.00	155,262	155,262	2.00
212	PERS PU	0	0	5,475	0.00	9,316	0.00	9,316	9,316	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	4,563	0.00	7,764	0.00	7,764	7,764	0.00
216	PERS--TIER III	0	0	11,844	0.00	27,854	0.00	27,854	27,854	0.00
220	FICA	0	0	1,324	0.00	2,252	0.00	2,252	2,252	0.00
231	WORKERS' COMPENSATION	0	0	3,075	0.00	596	0.00	596	596	0.00
232	UNEMPLOYMENT	0	0	1,643	0.00	2,794	0.00	2,794	2,794	0.00
237	PFMLI	0	0	548	0.00	932	0.00	932	932	0.00
241	INSURANCE	0	0	24,750	0.00	45,600	0.00	45,600	45,600	0.00
200	BENEFITS	0	0	53,222	0.00	97,108	0.00	97,108	97,108	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	152,595	171,058	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	152,595	171,058	0	0.00	0	0.00	0	0	0.00
Total Function 2134	NURSE SERVICES	152,595	171,058	144,472	1.25	252,370	2.00	252,370	252,370	2.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 251	STUDENT INVESTMENT ACT										
Function 2140	PSYCHOLOGICAL SERVICES										
113	SALARIES--ADMINSTRATORS		75,348	89,815	82,735	1.00	0	0.00	0	0	0.00
114	SALARIES--MANAGERIAL CLASSIFIED		0	15,962	0	0.00	70,387	0.82	70,387	70,387	0.82
130	SALARIES--ADDITIONAL		600	0	600	0.00	1,800	0.00	1,800	1,800	0.00
100	SALARIES		75,948	105,777	83,335	1.00	72,187	0.82	72,187	72,187	0.82
212	PERS PU		4,557	6,277	5,000	0.00	4,331	0.00	4,331	4,331	0.00
213	PERS/2002 BOND DEBT SERVICE		7,215	7,270	4,167	0.00	3,609	0.00	3,609	3,609	0.00
216	PERS--TIER III		9,805	13,579	10,817	0.00	12,951	0.00	12,951	12,951	0.00
220	FICA		5,742	7,862	1,209	0.00	1,048	0.00	1,048	1,048	0.00
231	WORKERS' COMPENSATION		266	469	2,794	0.00	274	0.00	274	274	0.00
232	UNEMPLOYMENT		434	638	1,500	0.00	1,300	0.00	1,300	1,300	0.00
237	PFMLI		0	577	500	0.00	434	0.00	434	434	0.00
241	INSURANCE		7,866	13,005	19,800	0.00	18,696	0.00	18,696	18,696	0.00
242	DISABILITY INSURANCE		220	296	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		0	299	0	0.00	0	0.00	0	0	0.00
200	BENEFITS		36,105	50,272	45,787	0.00	42,643	0.00	42,643	42,643	0.00
410	CONSUMABLE SUPPLIES		0	0	0	0.00	2,392	0.00	2,392	2,392	0.00
400	SUPPLIES		0	0	0	0.00	2,392	0.00	2,392	2,392	0.00
690	GRANT--INDIRECT CHARGES		0	0	0	0.00	34,200	0.00	34,200	34,200	0.00
600	OTHER OBJECTS		0	0	0	0.00	34,200	0.00	34,200	34,200	0.00
Total Function 2140	PSYCHOLOGICAL SERVICES		112,053	156,049	129,122	1.00	151,422	0.82	151,422	151,422	0.82

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	251	STUDENT INVESTMENT ACT									
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
	390	OTHER GENERAL PROF/TECH SERVICES	17,843	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	17,843	0	0	0.00	0	0.00	0	0	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	17,843	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	251	STUDENT INVESTMENT ACT									
Function	2662	SYSTEMS ANALYSIS SERVICES									
114	SALARIES--MANAGERIAL CLASSIFIED		61,384	64,749	70,436	1.00	74,758	1.00	74,758	74,758	1.00
130	SALARIES--ADDITIONAL		1,842	600	600	0.00	600	0.00	600	600	0.00
100	SALARIES		63,226	65,349	71,036	1.00	75,358	1.00	75,358	75,358	1.00
212	PERS PU		3,794	3,921	4,262	0.00	4,521	0.00	4,521	4,521	0.00
213	PERS/2002 BOND DEBT SERVICE		6,006	4,532	3,552	0.00	3,768	0.00	3,768	3,768	0.00
216	PERS--TIER III		8,162	8,482	9,221	0.00	13,520	0.00	13,520	13,520	0.00
220	FICA		4,693	4,927	1,030	0.00	1,093	0.00	1,093	1,093	0.00
231	WORKERS' COMPENSATION		221	293	2,390	0.00	296	0.00	296	296	0.00
232	UNEMPLOYMENT		321	408	1,279	0.00	1,357	0.00	1,357	1,357	0.00
237	PFMLI		0	319	427	0.00	453	0.00	453	453	0.00
241	INSURANCE		11,101	22	20,643	0.00	22,800	0.00	22,800	22,800	0.00
242	DISABILITY INSURANCE		202	175	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		0	118	0	0.00	0	0.00	0	0	0.00
200	BENEFITS		34,500	23,197	42,804	0.00	47,808	0.00	47,808	47,808	0.00
Total Function	2662	SYSTEMS ANALYSIS SERVICES	97,726	88,546	113,840	1.00	123,166	1.00	123,166	123,166	1.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 251	STUDENT INVESTMENT ACT										
Function 3300	COMMUNITY SERVICES										
111	SALARIES--LICENSED		19,499	27,477	23,407	0.35	0	0.00	0	0	0.00
114	SALARIES--MANAGERIAL CLASSIFIED		0	3,000	0	0.00	0	0.00	0	0	0.00
100	SALARIES		19,499	30,477	23,407	0.35	0	0.00	0	0	0.00
211	PERS--TIER I & II		3,124	4,821	5,107	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE		1,682	1,874	1,170	0.00	0	0.00	0	0	0.00
220	FICA		1,492	2,069	339	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION		68	121	791	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT		112	172	421	0.00	0	0.00	0	0	0.00
237	PFMLI		0	140	140	0.00	0	0.00	0	0	0.00
241	INSURANCE		7	10	6,930	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE		55	86	0	0.00	0	0.00	0	0	0.00
200	BENEFITS		6,540	9,293	14,898	0.00	0	0.00	0	0	0.00
Total Function 3300	COMMUNITY SERVICES		26,039	39,770	38,305	0.35	0	0.00	0	0	0.00
Total Fund 251	STUDENT INVESTMENT ACT		664,004	677,717	604,000	5.63	717,383	4.32	717,383	717,383	4.32

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	252	HIGH SCHOOL SUCCESS								
	3299	OTHER STATE GRANTS		0	180,138	193,000	0.00	209,540	0.00	209,540
Total Fund	252	HIGH SCHOOL SUCCESS		0	180,138	193,000	0.00	209,540	209,540	0.00

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			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 252	HIGH SCHOOL SUCCESS										
Function 1131	SR HIGH INSTRUCTION, 9-12										
111	SALARIES--LICENSED		0	103,332	100,107	1.88	58,458	1.25	58,458	58,458	1.25
112	SALARIES--CLASSIFIED/CONFIDENTIAL		0	2,387	2,496	0.05	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL		0	10,673	0	0.00	12,000	0.00	12,000	12,000	0.00
100	SALARIES		0	116,392	102,603	1.93	70,458	1.25	70,458	70,458	1.25
211	PERS--TIER I & II		0	1,974	1,898	0.00	2,729	0.00	2,729	2,729	0.00
212	PERS PU		0	4,071	6,157	0.00	4,227	0.00	4,227	4,227	0.00
213	PERS/2002 BOND DEBT SERVICE		0	4,903	5,130	0.00	3,523	0.00	3,523	3,523	0.00
216	PERS--TIER III		0	8,811	11,761	0.00	10,321	0.00	10,321	10,321	0.00
220	FICA		0	8,610	1,488	0.00	1,021	0.00	1,021	1,021	0.00
231	WORKERS' COMPENSATION		0	509	3,450	0.00	571	0.00	571	571	0.00
232	UNEMPLOYMENT		0	703	1,847	0.00	1,269	0.00	1,269	1,269	0.00
237	PFMLI		0	611	615	0.00	423	0.00	423	423	0.00
241	INSURANCE		0	15,118	38,115	0.00	28,500	0.00	28,500	28,500	0.00
242	DISABILITY INSURANCE		0	119	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		0	197	0	0.00	0	0.00	0	0	0.00
200	BENEFITS		0	45,626	70,461	0.00	52,584	0.00	52,584	52,584	0.00
342	TRAVEL--OUT OF DISTRICT		0	12,550	7,500	0.00	7,500	0.00	7,500	7,500	0.00
300	PURCHASED SERVICES		0	12,550	7,500	0.00	7,500	0.00	7,500	7,500	0.00
410	CONSUMABLE SUPPLIES		0	4,440	9,936	0.00	60,018	0.00	60,018	60,018	0.00
420	TEXTBOOKS		0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
400	SUPPLIES		0	4,440	9,936	0.00	65,018	0.00	65,018	65,018	0.00
640	DUES AND FEES		0	1,130	2,500	0.00	4,000	0.00	4,000	4,000	0.00
690	GRANT--INDIRECT CHARGES		0	0	0	0.00	9,980	0.00	9,980	9,980	0.00
600	OTHER OBJECTS		0	1,130	2,500	0.00	13,980	0.00	13,980	13,980	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12		0	180,138	193,000	1.93	209,540	1.25	209,540	209,540	1.25

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 252	HIGH SCHOOL SUCCESS									
Total Fund 252	HIGH SCHOOL SUCCESS	0	180,138	193,000	1.93	209,540	1.25	209,540	209,540	1.25

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	256	LIBRARY GRANT								
	4500	FEDERAL REVENUE THRU STATE								
		0	10,000	0	0.00	0	0.00	0	0	0.00
Total Fund	256	0	10,000	0	0.00	0	0.00	0	0	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 256	LIBRARY GRANT									
Function 2222	LIBRARY/MEDIA CENTER									
342	TRAVEL--OUT OF DISTRICT	0	930	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	930	0	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	0	624	0	0.00	0	0.00	0	0	0.00
430	LIBRARY BOOKS	0	7,050	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	1,396	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	0	9,070	0	0.00	0	0.00	0	0	0.00
Total Function 2222	LIBRARY/MEDIA CENTER	0	10,000	0	0.00	0	0.00	0	0	0.00
Total Fund 256	LIBRARY GRANT	0	10,000	0	0.00	0	0.00	0	0	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 258	OUTDOOR SCHOOL									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	0	25,734	0	0.00	35,000	0.00	35,000	35,000	0.00
	3299 OTHER STATE GRANTS	16,660	0	30,000	0.00	0	0.00	0	0	0.00
	5400 BEGINNING FUND BALANCE	0	419	0	0.00	0	0.00	0	0	0.00
Total Fund 258	OUTDOOR SCHOOL	16,660	26,154	30,000	0.00	35,000	0.00	35,000	35,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 258	OUTDOOR SCHOOL									
Function 1111	PRIMARY INSTRUCTION, K-6									
121	SALARIES--LICENSED SUBSTITUTES	0	233	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	2,387	6,000	7,250	0.00	8,000	0.00	8,000	8,000	0.00
100	SALARIES	2,387	6,233	7,250	0.00	8,000	0.00	8,000	8,000	0.00
212	PERS PU	143	360	0	0.00	1,000	0.00	1,000	1,000	0.00
213	PERS/2002 BOND DEBT SERVICE	227	300	0	0.00	1,000	0.00	1,000	1,000	0.00
216	PERS--TIER III	308	779	0	0.00	1,000	0.00	1,000	1,000	0.00
220	FICA	178	461	0	0.00	200	0.00	200	200	0.00
231	WORKERS' COMPENSATION	8	28	0	0.00	200	0.00	200	200	0.00
232	UNEMPLOYMENT	17	38	0	0.00	200	0.00	200	200	0.00
237	PFMLI	0	36	0	0.00	200	0.00	200	200	0.00
241	INSURANCE	0	1	0	0.00	1,200	0.00	1,200	1,200	0.00
242	DISABILITY INSURANCE	5	14	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	15	28	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	901	2,045	0	0.00	5,000	0.00	5,000	5,000	0.00
342	TRAVEL--OUT OF DISTRICT	0	197	250	0.00	500	0.00	500	500	0.00
349	OTHER TRAVEL	0	14,540	11,250	0.00	15,000	0.00	15,000	15,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	9,436	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	9,436	14,737	11,500	0.00	15,500	0.00	15,500	15,500	0.00
410	CONSUMABLE SUPPLIES	2,908	3,043	11,250	0.00	4,830	0.00	4,830	4,830	0.00
460	NON-CONSUMABLE SUPPLIES	0	95	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	2,908	3,138	11,250	0.00	4,830	0.00	4,830	4,830	0.00
690	GRANT--INDIRECT CHARGES	0	0	0	0.00	1,670	0.00	1,670	1,670	0.00
600	OTHER OBJECTS	0	0	0	0.00	1,670	0.00	1,670	1,670	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6	15,632	26,153	30,000	0.00	35,000	0.00	35,000	35,000	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	258	OUTDOOR SCHOOL									
Function	2552	STUDENT TRANSPORTATION									
	332	NONREIMB TRANSPORTATION-ACTIV/WAIT TIME	608	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	608	0	0	0.00	0	0.00	0	0	0.00
Total Function	2552	STUDENT TRANSPORTATION	608	0	0	0.00	0	0.00	0	0	0.00
Total Fund	258	OUTDOOR SCHOOL	16,240	26,153	30,000	0.00	35,000	0.00	35,000	35,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	272	REEDSPORT EDUC ENRICHMENT FOUNDATION								
	1920	CONTRIBUTIONS--PRIVATE SOURCE	0	4,866	10,000	0.00	10,000	0.00	10,000	0.00
	5400	BEGINNING FUND BALANCE	9,237	8,379	8,500	0.00	0	0.00	0	0.00
Total Fund	272	REEDSPORT EDUC ENRICHMENT FOUNDATION	9,237	13,245	18,500	0.00	10,000	0.00	10,000	0.00

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			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION										
Function 1111	PRIMARY INSTRUCTION, K-6										
310	INSTRUCTIONAL PROF/TECH SERVICES		0	0	10,000	0.00	5,000	0.00	5,000	5,000	0.00
342	TRAVEL--OUT OF DISTRICT		0	349	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	349	10,000	0.00	5,000	0.00	5,000	5,000	0.00
410	CONSUMABLE SUPPLIES		0	225	0	0.00	5,000	0.00	5,000	5,000	0.00
460	NON-CONSUMABLE SUPPLIES		0	912	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		0	1,137	0	0.00	5,000	0.00	5,000	5,000	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6		0	1,486	10,000	0.00	10,000	0.00	10,000	10,000	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	272	REEDSPORT EDUC ENRICHMENT FOUNDATION									
Function	1131	SR HIGH INSTRUCTION, 9-12									
	410	CONSUMABLE SUPPLIES		858	1,575	8,000	0.00	0	0.00	0	0.00
	400	SUPPLIES		858	1,575	8,000	0.00	0	0.00	0	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12		858	1,575	8,000	0.00	0	0.00	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	272 REEDSPORT EDUC ENRICHMENT FOUNDATION									
Function	1132 JR/SR HIGH EXTRACURRICULAR									
	460 NON-CONSUMABLE SUPPLIES	0	397	500	0.00	0	0.00	0	0	0.00
400	SUPPLIES	0	397	500	0.00	0	0.00	0	0	0.00
Total Function	1132 JR/SR HIGH EXTRACURRICULAR	0	397	500	0.00	0	0.00	0	0	0.00
Total Fund	272 REEDSPORT EDUC ENRICHMENT	858	3,458	18,500	0.00	10,000	0.00	10,000	10,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 278	IDEA									
	4508 IDEA	149,897	319,385	185,000	0.00	147,909	0.00	147,909	147,909	0.00
	5400 BEGINNING FUND BALANCE	0	0	25,000	0.00	60,000	0.00	60,000	60,000	0.00
Total Fund 278	IDEA	149,897	319,385	210,000	0.00	207,909	0.00	207,909	207,909	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 278 IDEA										
Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB									
111	SALARIES--LICENSED	0	36,911	53,766	1.00	0	0.00	0	0	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	48,478	22,885	43,604	1.50	43,864	1.50	43,864	43,864	1.50
113	SALARIES--ADMINSTRATORS	8,568	82,340	0	0.00	0	0.00	0	0	0.00
114	SALARIES--MANAGERIAL CLASSIFIED	0	24,636	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	1,250	600	0	0.00	0	0.00	0	0	0.00
100	SALARIES	58,296	167,372	97,370	2.50	43,864	1.50	43,864	43,864	1.50
211	PERS--TIER I & II	3,766	0	0	0.00	0	0.00	0	0	0.00
212	PERS PU	2,636	9,788	5,843	0.00	2,632	0.00	2,632	2,632	0.00
213	PERS/2002 BOND DEBT SERVICE	5,519	10,265	4,868	0.00	2,193	0.00	2,193	2,193	0.00
216	PERS--TIER III	4,404	19,416	12,639	0.00	7,869	0.00	7,869	7,869	0.00
220	FICA	4,330	12,652	1,412	0.00	636	0.00	636	636	0.00
231	WORKERS' COMPENSATION	203	746	3,283	0.00	181	0.00	181	181	0.00
232	UNEMPLOYMENT	361	1,034	1,753	0.00	790	0.00	790	790	0.00
237	PFMLI	0	937	93	0.00	264	0.00	264	264	0.00
241	INSURANCE	20,546	41,148	49,500	0.00	34,200	0.00	34,200	34,200	0.00
242	DISABILITY INSURANCE	29	435	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	701	401	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	42,495	96,822	79,391	0.00	48,765	0.00	48,765	48,765	0.00
342	TRAVEL--OUT OF DISTRICT	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	49,106	50,591	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES	49,106	50,591	10,000	0.00	10,000	0.00	10,000	10,000	0.00
410	CONSUMABLE SUPPLIES	0	450	17,527	0.00	69,599	0.00	69,599	69,599	0.00
400	SUPPLIES	0	450	17,527	0.00	69,599	0.00	69,599	69,599	0.00
640	DUES AND FEES	0	3,564	2,750	0.00	3,000	0.00	3,000	3,000	0.00
600	OTHER OBJECTS	0	3,564	2,750	0.00	3,000	0.00	3,000	3,000	0.00
Total Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB	149,897	318,799	207,038	2.50	175,228	1.50	175,228	175,228	1.50

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526	
Fund	278	IDEA									
Function	2140	PSYCHOLOGICAL SERVICES									
	114	SALARIES--MANAGERIAL CLASSIFIED	0	0	0	0.00	15,451	0.18	15,451	15,451	0.18
	100	SALARIES	0	0	0	0.00	15,451	0.18	15,451	15,451	0.18
	212	PERS PU	0	0	0	0.00	927	0.00	927	927	0.00
	213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	773	0.00	773	773	0.00
	216	PERS--TIER III	0	0	0	0.00	2,772	0.00	2,772	2,772	0.00
	220	FICA	0	0	0	0.00	224	0.00	224	224	0.00
	231	WORKERS' COMPENSATION	0	0	0	0.00	59	0.00	59	59	0.00
	232	UNEMPLOYMENT	0	0	0	0.00	278	0.00	278	278	0.00
	237	PFMLI	0	0	0	0.00	93	0.00	93	93	0.00
	241	INSURANCE	0	0	0	0.00	4,104	0.00	4,104	4,104	0.00
	200	BENEFITS	0	0	0	0.00	9,230	0.00	9,230	9,230	0.00
	690	GRANT--INDIRECT CHARGES	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
	600	OTHER OBJECTS	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
Total Function	2140	PSYCHOLOGICAL SERVICES	0	0	0	0.00	29,681	0.18	29,681	29,681	0.18

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			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	278	IDEA									
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
410	CONSUMABLE SUPPLIES		0	584	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		0	584	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES		0	0	2,962	0.00	3,000	0.00	3,000	3,000	0.00
600	OTHER OBJECTS		0	0	2,962	0.00	3,000	0.00	3,000	3,000	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT			0	584	2,962	0.00	3,000	0.00	3,000	3,000	0.00
Total Fund	278	IDEA	149,897	319,383	210,000	2.50	207,909	1.68	207,909	207,909	1.68

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Reedsport School District
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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	286	CAREER PATHWAYS								
	3299	OTHER STATE GRANTS	4,000	0	4,000	0.00	0	0.00	0	0.00
Total Fund	286	CAREER PATHWAYS	4,000	0	4,000	0.00	0	0.00	0	0.00

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			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	286	CAREER PATHWAYS									
Function	1131	SR HIGH INSTRUCTION, 9-12									
	410	CONSUMABLE SUPPLIES	4,000	0	4,000	0.00	0	0.00	0	0	0.00
400		SUPPLIES	4,000	0	4,000	0.00	0	0.00	0	0	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	4,000	0	4,000	0.00	0	0.00	0	0	0.00
Total Fund	286	CAREER PATHWAYS	4,000	0	4,000	0.00	0	0.00	0	0	0.00

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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 289	TECHNOLOGY REPLACEMENT									
	1750 FEES-TECHNOLOGY USE	9,300	7,403	9,000	0.00	9,000	0.00	9,000	9,000	0.00
	1990 MISC REVENUE	180	0	0	0.00	0	0.00	0	0	0.00
	5200 INTERFUND TRANSFERS	25,000	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
	5400 BEGINNING FUND BALANCE	78,060	89,627	98,000	0.00	12,000	0.00	12,000	12,000	0.00
Total Fund 289	TECHNOLOGY REPLACEMENT	112,540	97,030	157,000	0.00	71,000	0.00	71,000	71,000	0.00

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Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 289	TECHNOLOGY REPLACEMENT										
Function 2662	SYSTEMS ANALYSIS SERVICES										
389	OTHER NON-INSTR PROF/TECH SERVICES		0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES		0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
460	NON-CONSUMABLE SUPPLIES		0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
480	COMPUTER HARDWARE		22,913	74,505	90,000	0.00	45,000	0.00	45,000	45,000	0.00
400	SUPPLIES		22,913	74,505	100,000	0.00	55,000	0.00	55,000	55,000	0.00
Total Function 2662	SYSTEMS ANALYSIS SERVICES		22,913	74,505	105,000	0.00	60,000	0.00	60,000	60,000	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526	
Fund	289	TECHNOLOGY REPLACEMENT									
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE									
	820	RESERVED FOR NEXT YEAR	0	0	52,000	0.00	11,000	0.00	11,000	11,000	0.00
	800	CONTINGENCY	0	0	52,000	0.00	11,000	0.00	11,000	11,000	0.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	52,000	0.00	11,000	0.00	11,000	11,000	0.00
Total Fund	289	TECHNOLOGY REPLACEMENT	22,913	74,505	157,000	0.00	71,000	0.00	71,000	71,000	0.00

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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT									
	5200 INTERFUND TRANSFERS	23,586	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
	5400 BEGINNING FUND BALANCE	94,761	85,971	110,971	0.00	98,000	0.00	98,000	98,000	0.00
Total Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT	118,347	85,971	160,971	0.00	148,000	0.00	148,000	148,000	0.00

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Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	291	INSTRUCTIONAL MATERIALS REPLACEMENT									
Function	1111	PRIMARY INSTRUCTION, K-6									
	420	TEXTBOOKS	0	0	35,971	0.00	20,000	0.00	20,000	20,000	0.00
400		SUPPLIES	0	0	35,971	0.00	20,000	0.00	20,000	20,000	0.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	0	0	35,971	0.00	20,000	0.00	20,000	20,000	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	291	INSTRUCTIONAL MATERIALS REPLACEMENT									
Function	1121	JR HIGH INSTRUCTION, 7-8									
	420	TEXTBOOKS	0	0	50,000	0.00	40,000	0.00	40,000	40,000	0.00
	400	SUPPLIES	0	0	50,000	0.00	40,000	0.00	40,000	40,000	0.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	0	0	50,000	0.00	40,000	0.00	40,000	40,000	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	291	INSTRUCTIONAL MATERIALS REPLACEMENT									
Function	1131	SR HIGH INSTRUCTION, 9-12									
	420	TEXTBOOKS	0	0	50,000	0.00	40,000	0.00	40,000	40,000	0.00
	460	NON-CONSUMABLE SUPPLIES	32,376	0	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES	32,376	0	50,000	0.00	40,000	0.00	40,000	40,000	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	32,376	0	50,000	0.00	40,000	0.00	40,000	40,000	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	291	INSTRUCTIONAL MATERIALS REPLACEMENT									
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE									
	820	RESERVED FOR NEXT YEAR	0	0	25,000	0.00	48,000	0.00	48,000	48,000	0.00
	800	CONTINGENCY	0	0	25,000	0.00	48,000	0.00	48,000	48,000	0.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	25,000	0.00	48,000	0.00	48,000	48,000	0.00
Total Fund	291	INSTRUCTIONAL MATERIALS REPLACEMENT	32,376	0	160,971	0.00	148,000	0.00	148,000	148,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	292	VEHICLE REPLACEMENT								
	5200	INTERFUND TRANSFERS	50,000	0	0	0.00	0	0.00	0	0.00
	5400	BEGINNING FUND BALANCE	20,862	70,862	120,862	0.00	70,862	0.00	70,862	0.00
Total Fund	292	VEHICLE REPLACEMENT	70,862	70,862	120,862	0.00	70,862	0.00	70,862	0.00

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			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	292	VEHICLE REPLACEMENT									
Function	2542	BUILDING SERVICES									
	550	EQUIPMENT--TECHNOLOGY	0	0	120,862	0.00	70,862	0.00	70,862	70,862	0.00
	500	CAPITAL OUTLAY	0	0	120,862	0.00	70,862	0.00	70,862	70,862	0.00
Total Function	2542	BUILDING SERVICES	0	0	120,862	0.00	70,862	0.00	70,862	70,862	0.00
Total Fund	292	VEHICLE REPLACEMENT	0	0	120,862	0.00	70,862	0.00	70,862	70,862	0.00

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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 298	FOOD SERVICE									
	1622 FOOD SERVICE--ADULT	3,335	4,836	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	1631 FOOD SERVICE-CATERING	1,809	526	500	0.00	500	0.00	500	500	0.00
	1990 MISC REVENUE	0	351	0	0.00	0	0.00	0	0	0.00
	3102 STATE SCHOOL FUND--LUNCH MATC	2,604	2,911	2,750	0.00	2,750	0.00	2,750	2,750	0.00
	3299 OTHER STATE GRANTS	25,624	22,730	10,000	0.00	15,000	0.00	15,000	15,000	0.00
	4505 FED REV THRU STATE/SCH NUTRITIK	404,884	365,665	450,000	0.00	385,000	0.00	385,000	385,000	0.00
	4900 COMMODITY FOODS	25,589	45,179	0	0.00	0	0.00	0	0	0.00
	5200 INTERFUND TRANSFERS	0	0	150,000	0.00	200,000	0.00	200,000	200,000	0.00
	5400 BEGINNING FUND BALANCE	396,324	144,068	10,000	0.00	0	0.00	0	0	0.00
Total Fund 298	FOOD SERVICE	860,168	586,266	628,250	0.00	608,250	0.00	608,250	608,250	0.00

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Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 298	FOOD SERVICE									
Function 3100	FOOD SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	142,217	119,989	138,315	3.62	103,769	3.66	103,769	103,769	3.66
114	SALARIES--MANAGERIAL CLASSIFIED	6,980	65,049	70,944	1.00	75,493	1.00	75,493	75,493	1.00
122	SALARIES--CLASSIFIED SUBSTITUTES	4,494	1,045	1,000	0.00	1,000	0.00	1,000	1,000	0.00
130	SALARIES--ADDITIONAL	4,359	1,848	0	0.00	600	0.00	600	600	0.00
100	SALARIES	158,050	187,931	210,259	4.62	180,862	4.66	180,862	180,862	4.66
211	PERS--TIER I & II	10,287	10,528	8,158	0.00	11,358	0.00	11,358	11,358	0.00
212	PERS PU	9,406	11,683	10,354	0.00	10,852	0.00	10,852	10,852	0.00
213	PERS/2002 BOND DEBT SERVICE	15,284	13,221	8,627	0.00	9,044	0.00	9,044	9,044	0.00
216	PERS--TIER III	12,201	16,629	15,705	0.00	23,102	0.00	23,102	23,102	0.00
220	FICA	12,458	14,790	17,502	0.00	2,626	0.00	2,626	2,626	0.00
231	WORKERS' COMPENSATION	3,125	5,730	5,828	0.00	4,482	0.00	4,482	4,482	0.00
232	UNEMPLOYMENT	1,007	1,250	3,106	0.00	3,257	0.00	3,257	3,257	0.00
237	PFMLI	0	1,010	1,036	0.00	1,085	0.00	1,085	1,085	0.00
241	INSURANCE	103,717	92,622	106,476	0.00	117,648	0.00	117,648	117,648	0.00
242	DISABILITY INSURANCE	29	210	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	373	965	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	167,887	168,638	176,792	0.00	183,454	0.00	183,454	183,454	0.00
322	REPAIR/MAINTENANCE SERVICES	2,877	2,629	2,500	0.00	3,000	0.00	3,000	3,000	0.00
342	TRAVEL--OUT OF DISTRICT	2,919	1,033	2,500	0.00	2,000	0.00	2,000	2,000	0.00
354	ADVERTISING	300	297	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	58,433	34,932	15,000	0.00	9,000	0.00	9,000	9,000	0.00
300	PURCHASED SERVICES	64,529	38,891	20,000	0.00	14,000	0.00	14,000	14,000	0.00
410	CONSUMABLE SUPPLIES	22,521	1,931	7,500	0.00	12,500	0.00	12,500	12,500	0.00
418	COMMODITY FOODS	25,589	0	0	0.00	0	0.00	0	0	0.00
450	FOOD--CAFETERIA	263,965	203,800	256,199	0.00	203,934	0.00	203,934	203,934	0.00
460	NON-CONSUMABLE SUPPLIES	7,966	13,949	7,500	0.00	5,000	0.00	5,000	5,000	0.00
470	COMPUTER SOFTWARE	0	2,795	2,500	0.00	2,500	0.00	2,500	2,500	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	298	FOOD SERVICE									
Function	3100	FOOD SERVICES									
	480	COMPUTER HARDWARE	2,974	0	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES	323,015	222,475	273,699	0.00	223,934	0.00	223,934	223,934	0.00
	541	EQUIPMENT--NEW	0	60,614	0	0.00	0	0.00	0	0	0.00
500		CAPITAL OUTLAY	0	60,614	0	0.00	0	0.00	0	0	0.00
	640	DUES AND FEES	2,618	5,449	7,500	0.00	6,000	0.00	6,000	6,000	0.00
600		OTHER OBJECTS	2,618	5,449	7,500	0.00	6,000	0.00	6,000	6,000	0.00
Total Function	3100	FOOD SERVICES	716,099	683,998	688,250	4.62	608,250	4.66	608,250	608,250	4.66
Total Fund	298	FOOD SERVICE	716,099	683,998	688,250	4.62	608,250	4.66	608,250	608,250	4.66

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 299	STUDENT BODY FUND									
	1510 INTEREST ON INVESTMENTS	18	108	500	0.00	100	0.00	100	100	0.00
	1990 MISC REVENUE	45,494	40,148	48,500	0.00	20,500	0.00	20,500	20,500	0.00
	5400 BEGINNING FUND BALANCE	92,621	110,724	103,178	0.00	130,000	0.00	130,000	130,000	0.00
Total Fund 299	STUDENT BODY FUND	138,133	150,980	152,178	0.00	150,600	0.00	150,600	150,600	0.00

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			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	299	STUDENT BODY FUND									
Function	1111	PRIMARY INSTRUCTION, K-6									
	410	CONSUMABLE SUPPLIES	550	306	11,475	0.00	0	0.00	0	0	0.00
400		SUPPLIES	550	306	11,475	0.00	0	0.00	0	0	0.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	550	306	11,475	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223	FY 2324	FY 2425	ADOPTED FTE	FY 2526	PROPOSED FTE	FY 2526	FY 2526	ADOPTED FTE
			ACTUALS	ACTUALS	ADOPTED	2425	PROPOSED	2526	APPROVED	ADOPTED	2526
Fund	299	STUDENT BODY FUND									
Function	1121	JR HIGH INSTRUCTION, 7-8									
	410	CONSUMABLE SUPPLIES	1,285	4	1,000	0.00	0	0.00	0	0	0.00
	400	SUPPLIES	1,285	4	1,000	0.00	0	0.00	0	0	0.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	1,285	4	1,000	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	299	STUDENT BODY FUND									
Function	1131	SR HIGH INSTRUCTION, 9-12									
	410	CONSUMABLE SUPPLIES	18,704	41,549	21,000	0.00	150,600	0.00	150,600	150,600	0.00
	400	SUPPLIES	18,704	41,549	21,000	0.00	150,600	0.00	150,600	150,600	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	18,704	41,549	21,000	0.00	150,600	0.00	150,600	150,600	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	299	STUDENT BODY FUND									
Function	1132	JR/SR HIGH EXTRACURRICULAR									
	410	CONSUMABLE SUPPLIES	6,598	555	117,903	0.00	0	0.00	0	0	0.00
	400	SUPPLIES	6,598	555	117,903	0.00	0	0.00	0	0	0.00
Total Function	1132	JR/SR HIGH EXTRACURRICULAR	6,598	555	117,903	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	299	STUDENT BODY FUND								
Function	2222	LIBRARY/MEDIA CENTER								
	410	CONSUMABLE SUPPLIES								
		272	0	800	0.00	0	0.00	0	0	0.00
400		SUPPLIES								
		272	0	800	0.00	0	0.00	0	0	0.00
Total Function	2222	LIBRARY/MEDIA CENTER								
		272	0	800	0.00	0	0.00	0	0	0.00
Total Fund	299	STUDENT BODY FUND								
		27,409	42,414	152,178	0.00	150,600	0.00	150,600	150,600	0.00

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Debt Service Funds

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526	
Fund	315	2002 PENSION BOND DEBT SERVICE									
	1970	SERVICES PROVIDED OTHER FUNDS	378,980	287,805	244,296	0.00	240,000	0.00	240,000	240,000	0.00
	5400	BEGINNING FUND BALANCE	717,224	747,660	640,000	0.00	500,000	0.00	500,000	500,000	0.00
Total Fund	315	2002 PENSION BOND DEBT SERVICE	1,096,204	1,035,465	884,296	0.00	740,000	0.00	740,000	740,000	0.00

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		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	315	2002 PENSION BOND DEBT SERVICE								
Function	5110	LONG-TERM DEBT SERVICE								
610	REDEMPTION OF PRINCIPAL	250,000	280,000	310,000	0.00	345,000	0.00	345,000	345,000	0.00
621	INTEREST	96,944	82,145	67,710	0.00	50,505	0.00	50,505	50,505	0.00
640	DUES AND FEES	1,600	1,600	2,000	0.00	2,000	0.00	2,000	2,000	0.00
600	OTHER OBJECTS	348,544	363,745	379,710	0.00	397,505	0.00	397,505	397,505	0.00
Total Function	5110	LONG-TERM DEBT SERVICE	348,544	363,745	379,710	0.00	397,505	0.00	397,505	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	315	2002 PENSION BOND DEBT SERVICE									
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE									
	820	RESERVED FOR NEXT YEAR	0	0	504,586	0.00	342,495	0.00	342,495	342,495	0.00
	800	CONTINGENCY	0	0	504,586	0.00	342,495	0.00	342,495	342,495	0.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	504,586	0.00	342,495	0.00	342,495	342,495	0.00
Total Fund	315	2002 PENSION BOND DEBT SERVICE	348,544	363,745	884,296	0.00	740,000	0.00	740,000	740,000	0.00

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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	320	2008 BOND DEBT SERVICE								
	1111	CURRENT TAXES	616,879	636,920	700,000	0.00	720,000	0.00	720,000	0.00
	1112	PRIOR YEARS TAXES	22,642	17,572	20,000	0.00	20,000	0.00	20,000	0.00
	1118	LAND SALES	1,952	0	0	0.00	0	0.00	0	0.00
	1510	INTEREST ON INVESTMENTS	2,608	1,559	0	0.00	1,500	0.00	1,500	0.00
	2199	OTHER INTERMED SOURCES--BETC	598	722	0	0.00	800	0.00	800	0.00
	5400	BEGINNING FUND BALANCE	46,812	26,931	30,000	0.00	10,000	0.00	10,000	0.00
Total Fund	320	2008 BOND DEBT SERVICE	691,492	683,705	750,000	0.00	752,300	0.00	752,300	0.00

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Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	320	2008 BOND DEBT SERVICE									
Function	5110	LONG-TERM DEBT SERVICE									
	610	REDEMPTION OF PRINCIPAL	475,000	505,000	540,000	0.00	572,000	0.00	572,000	572,000	0.00
	621	INTEREST	189,562	174,625	160,000	0.00	149,572	0.00	149,572	149,572	0.00
	600	OTHER OBJECTS	664,562	679,625	700,000	0.00	721,572	0.00	721,572	721,572	0.00
Total Function	5110	LONG-TERM DEBT SERVICE	664,562	679,625	700,000	0.00	721,572	0.00	721,572	721,572	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	320	2008 BOND DEBT SERVICE									
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE									
	820	RESERVED FOR NEXT YEAR	0	0	50,000	0.00	30,728	0.00	30,728	30,728	0.00
	800	CONTINGENCY	0	0	50,000	0.00	30,728	0.00	30,728	30,728	0.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	50,000	0.00	30,728	0.00	30,728	30,728	0.00
Total Fund	320	2008 BOND DEBT SERVICE	664,562	679,625	750,000	0.00	752,300	0.00	752,300	752,300	0.00

*Capital/Building
Fund*

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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT									
	1130 EXCISE TAX REVENUE	0	0	0	0.00	15,000	0.00	15,000	15,000	0.00
	5200 INTERFUND TRANSFERS	425,000	0	150,000	0.00	200,000	0.00	200,000	200,000	0.00
	5400 BEGINNING FUND BALANCE	202,841	152,397	0	0.00	224,384	0.00	224,384	224,384	0.00
Total Fund 410	CAPITAL CONSTRUCTION/IMPROV EMENT	627,841	152,397	150,000	0.00	439,384	0.00	439,384	439,384	0.00

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Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT										
Function 2542	BUILDING SERVICES										
322	REPAIR/MAINTENANCE SERVICES		0	2,125	45,000	0.00	75,000	0.00	75,000	75,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES		430,449	0	45,000	0.00	214,384	0.00	214,384	214,384	0.00
300	PURCHASED SERVICES		430,449	2,125	90,000	0.00	289,384	0.00	289,384	289,384	0.00
410	CONSUMABLE SUPPLIES		0	0	5,000	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES		769	19,414	5,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES		769	19,414	10,000	0.00	0	0.00	0	0	0.00
541	EQUIPMENT--NEW		0	43,060	50,000	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY		0	43,060	50,000	0.00	0	0.00	0	0	0.00
Total Function 2542	BUILDING SERVICES		431,218	64,599	150,000	0.00	289,384	0.00	289,384	289,384	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526	
Fund	410	CAPITAL CONSTRUCTION/IMPROVEMENT									
Function	4150	BUILDING CONSTRUCTION/IMPROV SERVICES									
	520	BUILDINGS ACQUISITION	44,227	13,413	50,000	0.00	50,000	0.00	50,000	50,000	0.00
	500	CAPITAL OUTLAY	44,227	13,413	50,000	0.00	50,000	0.00	50,000	50,000	0.00
Total Function	4150	BUILDING CONSTRUCTION/IMPROV SERVICES	44,227	13,413	50,000	0.00	50,000	0.00	50,000	50,000	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526	
Fund	410	CAPITAL CONSTRUCTION/IMPROVEMENT									
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE									
	820	RESERVED FOR NEXT YEAR	0	0	0	0.00	100,000	0.00	100,000	100,000	0.00
	800	CONTINGENCY	0	0	0	0.00	100,000	0.00	100,000	100,000	0.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0.00	100,000	0.00	100,000	100,000	0.00
Total Fund	410	CAPITAL CONSTRUCTION/IMPROVEMENT	475,445	78,012	200,000	0.00	439,384	0.00	439,384	439,384	0.00

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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	420	SEISMIC GRANTS 2017								
	3299	OTHER STATE GRANTS	267,222	1,688,809	500,000	0.00	0	0.00	0	0.00
	5400	BEGINNING FUND BALANCE	0	1	0	0.00	0	0.00	0	0.00
Total Fund	420	SEISMIC GRANTS 2017	267,222	1,688,809	500,000	0.00	0	0.00	0	0.00

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Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 420	SEISMIC GRANTS 2017									
Function 4150	BUILDING CONSTRUCTION/IMPROV SERVICES									
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	100,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	0	100,000	0.00	0	0.00	0	0	0.00
520	BUILDINGS ACQUISITION	265,130	1,688,809	400,000	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	265,130	1,688,809	400,000	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	2,092	0	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	2,092	0	0	0.00	0	0.00	0	0	0.00
Total Function 4150	BUILDING CONSTRUCTION/IMPROV SERVICES	267,222	1,688,809	500,000	0.00	0	0.00	0	0	0.00
Total Fund 420	SEISMIC GRANTS 2017	267,222	1,688,809	500,000	0.00	0	0.00	0	0	0.00

Other Fiduciary Funds

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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 640	PFML/PLO									
	1965 REIMBURSEMENT OF PLO PAYMENT	0	34,288	10,000	0.00	40,000	0.00	40,000	40,000	0.00
	1970 SERVICES PROVIDED OTHER FUNDS	0	50,997	29,325	0.00	45,000	0.00	45,000	45,000	0.00
Total Fund 640	PFML/PLO	0	85,285	39,325	0.00	85,000	0.00	85,000	85,000	0.00

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Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	640	PFML/PLO								
Function	2529	OTHER FISCAL SERVICES								
	385	MANAGEMENT SERVICES	0	43,052	39,325	0.00	85,000	0.00	85,000	85,000
	300	PURCHASED SERVICES	0	43,052	39,325	0.00	85,000	0.00	85,000	85,000
Total Function	2529	OTHER FISCAL SERVICES	0	43,052	39,325	0.00	85,000	0.00	85,000	85,000
Total Fund	640	PFML/PLO	0	43,052	39,325	0.00	85,000	0.00	85,000	85,000

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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 650	INTERNAL SERVICE FUND									
	5200 INTERFUND TRANSFER	0	0	0	0.00	200,000	0.00	200,000	200,000	0.00
Total Fund 650	INTERNAL SERVICE FUND	0	0	0	0.00	200,000	0.00	200,000	200,000	0.00

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Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 650	INTERNAL SERVICE FUND									
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE									
0820	RESERVED FOR NEXT YEAR	0	0	0	0.00	200,000	0.00	200,000	200,000	0.00
800	CONTINGENCY	0	0	0	0.00	200,000	0.00	200,000	200,000	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0.00	200,000	0.00	200,000	200,000	0.00
Total Fund 650	Undesignated	0	0	0	0.00	200,000	0.00	200,000	200,000	0.00

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Resources Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund 750	SCHOLARSHIP & TRUST FUND									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	20,493	2,750	2,550	0.00	2,110	0.00	2,110	2,110	0.00
	1921 CONTRIBUTIONS--TREE OF GIVING	910	730	750	0.00	700	0.00	700	700	0.00
	1990 MISC REVENUE	270	265	200	0.00	220	0.00	220	220	0.00
	5200 INTERFUND TRANSFERS	2,000	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	5400 BEGINNING FUND BALANCE	236,163	246,007	256,965	0.00	130,657	0.00	130,657	130,657	0.00
Total Fund 750	SCHOLARSHIP & TRUST FUND	259,835	249,752	261,465	0.00	134,687	0.00	134,687	134,687	0.00

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Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	750	SCHOLARSHIP & TRUST FUND									
Function	1121	JR HIGH INSTRUCTION, 7-8									
	410	CONSUMABLE SUPPLIES	0	0	16,000	0.00	16,445	0.00	16,445	16,445	0.00
400		SUPPLIES	0	0	16,000	0.00	16,445	0.00	16,445	16,445	0.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	0	0	16,000	0.00	16,445	0.00	16,445	16,445	0.00

Requirements Report

			FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	750	SCHOLARSHIP & TRUST FUND									
Function	1131	SR HIGH INSTRUCTION, 9-12									
	374	TUITION	9,746	7,316	120,965	0.00	22,242	0.00	22,242	22,242	0.00
	300	PURCHASED SERVICES	9,746	7,316	120,965	0.00	22,242	0.00	22,242	22,242	0.00
	410	CONSUMABLE SUPPLIES	1,566	5,336	58,000	0.00	46,000	0.00	46,000	46,000	0.00
	400	SUPPLIES	1,566	5,336	58,000	0.00	46,000	0.00	46,000	46,000	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	11,312	12,652	178,965	0.00	68,242	0.00	68,242	68,242	0.00

Requirements Report

		FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Fund	750 SCHOLARSHIP & TRUST FUND									
Function	2222 LIBRARY/MEDIA CENTER									
	430 LIBRARY BOOKS	2,517	0	66,500	0.00	50,000	0.00	50,000	50,000	0.00
	400 SUPPLIES	2,517	0	66,500	0.00	50,000	0.00	50,000	50,000	0.00
Total Function	2222 LIBRARY/MEDIA CENTER	2,517	0	66,500	0.00	50,000	0.00	50,000	50,000	0.00
Total Fund	750 SCHOLARSHIP & TRUST FUND	13,829	12,652	261,465	0.00	134,687	0.00	134,687	134,687	0.00

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Budget Totals

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Resources Report

	FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Grand Totals:	17,527,952	17,108,366	15,662,267	0.00	16,066,462	0.00	16,066,462	16,066,462	0.00

Requirements Report

	FY 2223 ACTUALS	FY 2324 ACTUALS	FY 2425 ADOPTED	ADOPTED FTE 2425	FY 2526 PROPOSED	PROPOSED FTE 2526	FY 2526 APPROVED	FY 2526 ADOPTED	ADOPTED FTE 2526
Grand Totals:	14,798,195	15,428,457	15,662,267	78.01	16,066,462	78.15	16,066,462	16,066,462	78.15