

Adopted Budget

Fiscal Year 2024-2025



Reedsport SD #105

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Budget Message

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Reedsport School District 105

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

2024-2025 Fiscal Year Budget Message

The 2024-2025 school budget is designed to meet the overall needs of the students in the Reedsport School District. It is presented as a 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 second year of the 23-25 State School Fund (SSF) allocation of \$10.2 billion, with a 49/51 split. The extended ADMw for the district decreased to 811.20 for 2024-2025, for an overall SSF allocation estimate of \$6,286,389. Revenue estimates for the General Fund project our resources at \$9,648,889 for the coming fiscal year, as compared to \$10,697,362 for the current year. This represents a decrease of \$1,048,473, which can be attributed to the State School Fund Revenue adjustment for the prior year related to declining enrollment, decreased average years of experience for licensed staff, and fewer students in Oregon school compared to enrollment prior to COVID-19. While this statewide trend in funding has had dramatic impacts all around the State, Reedsport will need to adjust its budget to meet the new demands with fewer resources from the State.

The budget proposed tonight will allow the District to continue pursuit of its Continuous Improvement Plan, while working to rebuild an ending fund balance and build reserves, as directed by the School Board. After unexpectedly furloughing 8 school days in school year 23-24 and depleting reserves, we will be committed to supporting our staff and the students of our community with a sustainable budget moving forward. This will be accomplished using many reductions in programs, staffing, and services compared to recent years. Reductions in programs creates challenges for students, staff, and our entire community. Without an overall re-investment from the State in its education system, schools like Reedsport will need to defer maintenance of its buildings, overburden staff with new responsibilities, and cut back on high interest programs. As long as the State continues to ignore funding schools like Reedsport using a researched Quality Education Model, too much of the burden of supporting the schools will fall on the community and families.

Some of the programs that will see reductions have had increased funding added in the past few years. Scaling back programs that attempted to grow is frustrating. Returning programs to pre-COVID levels means that students will see reduced support in the school day and through district programs. Reductions mean that community and families will see an increased need to support their students and staff. Reduced funding also means that the school district will need to assess and collect fees where previously we were able to waive them to support our community. Reedsport has shown time and again that it cares for its schools and students. Refocusing our expectations of what the schools provide after the State's recent reduction in funding will be

necessary and will take time to acclimate to. Overall, this level of State funding is not enough for us to do the work we want or to support our students and staff appropriately. Being forced to scale back hurts any progress we had made up to this point. These program areas will need to be watched closely and need to be returned to more appropriate levels as soon as practical.

With a need to now rebuild the budget's unappropriated ending fund balance (EFB) and contingency funds (CF) for emergencies, we present this budget with a 2-year focus. We will be looking to return to the \$500,000 EFB this year, along with \$350,000 of the board-directed \$500,000 CF. The remaining \$150,000 CF saving will be scheduled for replacement in the 2025-2026 school year. This will ensure the District once again has a strong financial foundation with \$1,000,000 in General Fund reserves by the end of 2025-2026.

In order to keep programs afloat, one area of this budget shows decreases in transfers to reserves in Special Revenue Funds. Specifically, the reserves for technology, curriculum, vehicle replacement, food services, and capital improvement (facilities) are funded at very low levels. These program areas will be watched closely and need to be returned to more appropriate levels as soon as practical.

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
Pam Dailey |on file
Patty Laskey |on file
Sheila Marshall |on file
Kristina Orvis |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 2024-2025

Friday, April 26, 2024	Publish 1 st Notice of Budget Committee Meeting – send before 3 pm Wednesday April 17, for April 26, 2024, publication (not less than 5 days prior to meeting)
Friday, April 26, 2024	Publish 2 nd Notice of Budget Committee Meeting on District website (not more than 30 days prior to meeting)
Wednesday, May 8, 2024	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
Wednesday, May 29, 2024	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 31, 2024	Send ED-1 to newspaper before 3 pm for Tuesday, May 21, 2024, publication (Not more than 30 days nor less than 5 days prior to public hearing)
Friday, May 31, 2024	Send ED-1 to be published on District website (Posted for at least 10 days before the meeting, per HB2425)
Wednesday, June 12, 2024	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 12, 2024	Submit Budget and ED-50 to County Assessor

STATE SCHOOL FUND GRANT

2024-2025

Based on \$10.2 Billion Budget with a 49/51 split as of 3/25/2024

Douglas County, Reedsport SD 105 - 2001

2024-2025 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$2,425,000.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$82,329.38
County School Fund	=	\$10,000.00
State Managed Timber	=	\$15,000.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
Sum of Local Revenue	=	\$2,532,329.38

2024-2025 Experience Adjustment

District Average Teacher Experience	=	7.66
State Average Teacher Experience	=	11.85
Experience Adjustment (Difference in District and State Teacher Experience)	=	-4.19

2024-2025 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	=	\$675,000.00
Transportation per ADMr Rank		70%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant \$472,500.00		

2024-2025 Extended ADMw

2024-2025 ADMw 811.20

2023-2024 ADMw 795.82

Extended ADMw 811.20

2024-2025 General Purpose Grant

Multiply the Teacher Experience Adjustment of -4.19 by \$25 then add \$4500 to the result = \$4,395.25
Then multiply \$4,395.25 by the Extended ADMw 811.195 and then by the funding ratio 2.340889528924 = \$8,346,218.8

2024-2025 Total Formula Revenue

Add the General Purpose Grant \$8,346,218.82 to the Transportation Grant \$472,500.00 = \$8,818,718.82

2024-2025 State School Fund Grant

Subtract the Local Revenue \$2,532,329.38 from the Total Formula Revenue \$8,818,718.82 = \$6,286,389.44

2024-2025 Rates per ADMw

General Purpose Grant per Extended ADMw = \$10,289

Total Formula Revenue per Extended ADMw = \$10,871

Charter Schools Rate(ORS 338.155) = \$10,289

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

2024-2025 Extended ADMw**Reedsport SD 105: District total extended ADMw for funding calculations****2024-2025****2023-2024**

ADMr:	590.00 X 1.00 =	590.00	0.00 X 1.00 =	0.00
Students in ESL programs:	5.00 X 0.50 =	2.50	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
111 IEP Students capped at 11% of District ADMr:	64.90 X 1.00 =	64.90	63.37 X 1.00 =	63.37
Students on IEP Above 11% of ADMr:	24.10 X 1.00 =	24.10	24.10 X 1.00 =	24.10
Students in Poverty:	154.62 X 0.25 =	38.66	-0.96 X 0.25 =	-0.24
Students in Foster Care and Neglected/Delinquent:	9.00 X 0.25 =	2.25	9.00 X 0.25 =	2.25
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Small High School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
2024-2025 ADMw	722.41		2023-2024 ADMw	89.48
Reedsport SD 105 Extended ADMw				811.20

Reedsport Community Charter School: Charter ADMw for information only**2024-2025****2023-2024**

ADMr:	0.00 X 1.00 =	0.00	576.07 X 1.00 =	576.07
Students in ESL programs:	0.00 X 0.50 =	0.00	7.00 X 0.50 =	3.50
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	151.92 X 0.25 =	37.98
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:	88.79 X 1.00 =	88.79	88.79 X 1.00 =	88.79
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
2024-2025 ADMw	88.79		2023-2024 ADMw	706.34

Reedsport SD 105 Extended ADMw**811.20**

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, 2024 to June 30, 2025. The meeting will take place on the 8th day of May, 2024 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.

Notice of 2nd 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, 2024 to June 30, 2025. The meeting will take place on the 29th day of May, 2024 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.

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.

“Empowering individuals to reach their full *potential* and achieve their *goals*.”

“We are an *inclusive* community, with heart, *empowering all* who enter our doors.”



Notice of Second 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, 2024 to June 30, 2025. The meeting will take place on the 29th day of May, 2024 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.

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.

Notice of Budget

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, 2024 to June 30, 2025. The meeting will take place on the 8th day of May, 2024 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.

Budget Committee Agenda 05-29-24

Proposed 2024-2025 Budget Presentation

Proposed 2024-25 Budget

Supplemental Budget Notice

Board of Directors

About the Board

Reedsport District schools are governed by a five-member board, responsible for setting policies which are designed with the goal of delivering the best possible education to each child. The policies govern budgetary, facility and personnel resources, as well as the students, faculty and staff at each school. School Board policies also ensure that the local schools comply with state and federal laws.

Meetings

The school board meets virtually in regular public sessions on the second Wednesday of each month at 6:30 pm at the District Office, 100 Ranch Road, Reedsport. This schedule sometimes varies, and special meetings and work sessions are scheduled as necessary.

The agenda for school board meetings and background information about the agenda are posted online in advance of each school board meeting.

How to watch: Board meetings and work sessions are streamed online.

See the **Virtual Meeting Rules** below or **click here** for a printable copy.

TABLE 4a - DETAIL OF TAXING DISTRICT LEVIES

Tax Year 2023-24

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

	PERMANENT	LOCAL OPTION	UR SPECIAL LEVY	BONDS	
	Inside M5 Limit	Inside M5 Limit	Inside M5 Limit	Outside M5 Limit	TOTAL
4 Levy Approved <u>Before</u> or <u>After</u> 10/6/01					
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*				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					601,098,649
14 Add: Non-Profit Housing Value					2,318,015
15 Add: Fish and Wildlife Value					0
16 Subtract: Urban Renewal Increment (amt. used only)**					13,968,641
17 VALUE TO COMPUTE THE TAX RATE					589,448,023
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)	2,581,075.00	0.00	0.00	0.00	2,581,075.00
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	2.26	0.00	0.00	0.00	2.26
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)	2,581,077.26	0.00	0.00	0.00	2,581,077.26
25 Actual Tax Extended for District	2,581,077.16	0.00	0.00	0.00	2,581,077.16
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)****	-38,418.16	0.00	0.00		-38,418.16
28 DISTRICT TAXES IMPOSED (line 24c+line 26+line 27)	2,542,659.00	0.00	0.00	0.00	2,542,659.00
Additional Taxes/Penalties					
29 Farmland (ORS 308A.703)				171.78	171.78
30 Forestland (ORS 308A.703)				111.46	111.46
31 Small Tract Forestland (STF) (ORS 308A.703)				0.00	0.00
32 Open Space (ORS 308.770)				0.00	0.00
33					
34 Historic Property (ORS 358.525)				0.00	0.00
35 Other _____				0.00	0.00
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.				313.34	313.34
38 TOTAL ADDITIONAL TAXES/PENALTIES (lines 29 thru 37)				596.58	596.58
39 TOTAL TO BE RECEIVED (line 28 plus line 38)	2,542,659.00	0.00	0.00	596.58	2,543,255.58
40 Percentage Schedule (ORS 311.390) [OPTIONAL, SEE INSTRUCTIONS]					0.019263981915

* 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 2023-24

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	
					After			
	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*							682,342.00	
10 TOTAL DOLLAR LEVY (add lines 5 thru 9)	0.00		0.00		0.00		682,342.00	
Adjustments								
11 Amount Raised in Other Counties	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		682,342.00	
Taxable Property Value (if an urban renewal plan is involved, report reduced rate levies separately)								
13 Total Assessed Value								601,098,649
14 Add: Non-Profit Housing Value								2,318,015
15 Add: Fish and Wildlife Value								0
16 Subtract: Urban Renewal Increment (amt. used only)**								0
17 VALUE TO COMPUTE THE TAX RATE								603,416,664
Tax Computations								
18 Tax Rate (for dollar levies, line 12 divided by line 17)***	0.0000000		0.0000000		0.0000000		0.0011307	
19 Amount Tax Rate Will Raise (line 17 times line 18)	0.00		0.00		0.00		682,283.22	
20 Truncation Loss (for dollar levies only) (line 19 minus line 12)	0.00		0.00		0.00		58.78	
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	
24b Gain or Loss from UR Division of Tax Across Counties	0.00		0.00		0.00		0.00	
24c Net Tax for Extension (19 + 24a + 24b)	0.00		0.00		0.00		682,283.22	
25 Actual Tax Extended for District	0.00		0.00		0.00		682,283.76	
26 District's Gain or Loss from Individual Extension (25 - 24c)	0.00		0.00		0.00		0.54	
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		682,283.76	
Additional Taxes/Penalties								
29 Farmland (ORS 308A.703)								44.36
30 Forestland (ORS 308A.703)								28.78
31 Small Tract Forestland (STF) (ORS 308A.703)								0.00
32 Open Space (ORS 308.770)								0.00
33								
34 Historic Property (ORS 358.525)								0.00
35 Other _____								0.00
36 Late Filing Fee County Only (ORS 308.302)								0.00
37 Roll Corrections (ORS 311.206), incl. omitted property/other roll corrections, but excl. roll corrections under ORS 311.208.								81.65
38 TOTAL ADDITIONAL TAXES/PENALTIES (lines 29 thru 37)								154.79
39 TOTAL TO BE RECEIVED (line 28 plus line 38)	0.00		0.00		0.00		682,438.55	
40 Percentage Schedule (ORS 311.390) [OPTIONAL, SEE INSTRUCTIONS]								0.005169155624

* 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 12, 2024 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, 2024 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@scesd.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2022-2023	Adopted Budget This Year 2023-2024	Approved Budget Next Year 2024-2025
Beginning Fund Balance	\$4,585,543	\$3,921,685	\$1,917,305
Current Year Property Taxes, other than Local Option Taxes	3,013,710	3,129,555	3,325,000
Current Year Local Option Property Taxes		0	0
Other Revenue from Local Sources	728,694	761,216	751,621
Revenue from Intermediate Sources	33,645	48,000	92,500
Revenue from State Sources	6,609,179	9,172,149	7,905,670
Revenue from Federal Sources	2,030,860	2,226,691	1,269,170
Interfund Transfers	525,586	100,000	401,000
All Other Budget Resources			
Total Resources	\$17,527,217	\$19,359,296	\$15,662,267

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$4,520,963	\$4,748,460	\$4,719,469
Other Associated Payroll Costs	2,989,321	3,720,047	3,058,984
Purchased Services	3,923,102	4,528,256	2,873,699
Supplies & Materials	1,289,408	1,482,559	1,247,520
Capital Outlay	381,422	1,795,862	570,862
Other Objects (except debt service & interfund transfers)	154,553	188,122	229,437
Debt Service*	1,013,106	1,045,592	1,079,710
Interfund Transfers*	525,586	100,000	401,000
Operating Contingency	50,000	500,000	350,000
Unappropriated Ending Fund Balance & Reserves	1,140,000	1,250,398	1,131,586
Total Requirements	\$15,987,460	\$19,359,296	\$15,662,267

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$6,671,724	\$8,003,165	\$6,859,464
FTE	65.6552	67.1717	53.4603
2000 Support Services	5,505,305	5,705,383	4,673,952
FTE	20.103	20.6375	19.575
3000 Enterprise & Community Service	770,291	754,758	666,555
FTE	4.4823	6.16	4.97
4000 Facility Acquisition & Construction	311,448	2,000,000	500,000
FTE		0	0
5000 Other Uses			
5100 Debt Service*	1,013,106	1,045,592	1,079,710
5200 Interfund Transfers*	525,586	100,000	401,000
6000 Contingency	50,000	500,000	350,000
7000 Unappropriated Ending Fund Balance	1,140,000	1,250,398	1,131,586
Total Requirements	\$15,987,460	\$19,359,296	\$15,662,267
Total FTE	90.2405	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	\$659,977	\$682,342	\$702,909

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$6,162,000	
Other Bonds	\$1,220,000	
Other Borrowings		
Total	\$8,167,000	

RESOLUTION No. 03-23-24

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Reedsport School District hereby adopts the budget for fiscal year 2024-2025 in the total amount of **\$15,662,266.81**. *

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2024, for the following purposes:

General Fund		Special Revenue Funds	
Instruction.....	5,052,154	Instruction.....	1,612,345
Support Services.....	3,565,735	Support Services.....	852,391
Transfers.....	401,000	Enterprise & Comm.....	666,555
Contingency.....	350,000	Transfers.....	0
Total.....	\$9,368,889	Total.....	\$3,131,291
Fiduciary Funds		Debt Service Funds	
Instruction.....	194,965	Debt Service	1,079,710
Support Services.....	66,500	Total.....	\$1,079,710
Total.....	\$261,465	Capital Projects Funds	
Internal Service Funds		Support Services.....	150,000
Support Services.....	39,325	Facilities Acq. & Construct	500,000
Total.....	\$39,325	Total.....	\$650,000
Total APPROPRIATIONS, All Funds . . .		\$14,530,681	
Total Unappropriated and Reserve Amounts, All Funds . . .		1,131,586	
TOTAL ADOPTED BUDGET . . .		\$15,662,267 *	

(* 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 2024-2025:

At the rate of \$ 4.3788 per \$1,000 of assessed value for permanent rate tax; and in the amount of \$702,909 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....\$702,909

The above resolution statements were approved and declared adopted on June 12, 2024

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
To assessor of Douglas County

FORM OR-ED-50
2024-2025

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

☐ Check here if this is
an amended form.

The Reedsport School District #105 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.				
100 Ranch Road	Reedsport	OR	97467	July 14, 2023
Mailing Address of District	City	State	Zip	Date Submitted
Joshua Cook	Assistant Business Manager	541-266-4024	joshuac@reedsport.k12.or.us	
Contact Person	Title	Daytime Telephone	Contact Person E-mail	

CERTIFICATION - You **must** check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

PART I: TOTAL PROPERTY TAX LEVY

		Subject to <u>Education Limits</u> Rate -or- Dollar Amount		Excluded from <u>Measure 5 Limits</u> Amount of Levy
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . .	1	4.3788		
2. Local option operating tax	2	0		
3. Local option capital project tax	3	0		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 4a.				\$0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 4b.				\$702,909
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) 4c.				\$702,909

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 three taxes, attach a sheet showing the information for each.

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

150-504-060 (Rev. 11-05-21)

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

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

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General Fund

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Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100 GENERAL FUND								
	1111 CURRENT TAXES	2,142,207.92	2,309,159.05	2,347,213.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
	1112 PRIOR YEARS TAXES	67,848.66	56,202.23	75,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
	1118 LAND SALES	1,704.14	6,874.89	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	1510 INTEREST ON INVESTMENTS	16,256.33	106,222.63	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
	1710 ADMISSIONS--BASKETBALL	1,971.00	862.00	1,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	1712 ADMISSIONS--FOOTBALL	3,183.00	6,270.50	6,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	1715 ADMISSIONS--VOLLEYBALL	1,140.00	1,480.00	1,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00
	1911 RENTALS	1,075.00	1,500.50	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	1920 CONTRIBUTIONS--PRIVATE SOURCE	1,644.00	4,920.00	5,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00
	1990 MISC REVENUE	122,696.00	70,881.67	100,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00
	1000 LOCAL SOURCES	2,359,726.05	2,564,373.47	2,636,213.00	0.00	2,846,000.00	0.00	2,846,000.00	2,846,000.00
	2101 COUNTY SCHOOL FUNDS	7,551.68	10,930.00	10,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00
	2199 OTHER INTERMED SOURCES--BETC	2,959.59	2,169.67	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00
	2200 INTERMEDIATE SOURCES	0.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	70,000.00
	2000 INTERMEDIATE SOURCES	10,511.27	13,099.67	12,500.00	0.00	84,500.00	0.00	84,500.00	84,500.00
	3101 STATE SCHOOL FUND	6,278,789.12	5,295,082.09	6,088,008.00	0.00	6,286,389.44	0.00	6,286,389.44	6,286,389.44
	3103 COMMON SCHOOL FUND	66,284.45	77,573.00	80,641.00	0.00	82,000.00	0.00	82,000.00	82,000.00
	3104 STATE MANAGED COUNTY TIMBER	4,753.23	0.00	15,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00
	3299 OTHER STATE GRANTS	0.00	3,486.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00
	3000 STATE SOURCES	6,349,826.80	5,376,141.09	6,183,649.00	0.00	6,378,389.44	0.00	6,378,389.44	6,378,389.44
	4801 FEDERAL FOREST FEES	67,218.22	61,661.65	65,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00
	4000 FEDERAL SOURCES	67,218.22	61,661.65	65,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00
	5400 BEGINNING FUND BALANCE	1,410,170.97	2,587,470.19	1,800,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00
	5000 OTHER SOURCES	1,410,170.97	2,587,470.19	1,800,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00
Total Fund	100 GENERAL FUND	10,197,453.31	10,602,746.07	10,697,362.00	0.00	9,868,889.44	0.00	9,868,889.44	9,868,889.44

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Reedsport School District
100 Ranch Road Reedsport, OR 97467

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 100	GENERAL FUND								
Function 1111	PRIMARY INSTRUCTION, K-6								
111	SALARIES--LICENSED	921,085.76	914,729.19	843,675.00	12.81	963,221.00	15.36	963,221.00	963,221.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	96,202.10	26,696.15	19,237.00	0.69	55,589.00	2.00	55,589.00	55,589.00
121	SALARIES--LICENSED SUBSTITUTES	0.00	76,023.96	81,804.00	1.00	100,000.00	0.00	100,000.00	100,000.00
122	SALARIES--CLASSIFIED SUBSTITUTES	13,674.37	14,397.14	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00
130	SALARIES--ADDITIONAL	26,898.93	15,800.85	600.00	0.00	600.00	0.00	600.00	600.00
100	SALARIES	1,057,861.16	1,047,647.29	955,316.00	14.50	1,134,410.00	17.36	1,134,410.00	1,134,410.00
210	PERS/INVOICES/ADJUSTMENTS	(92.54)	673.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS--TIER I & II	27,629.35	41,595.35	27,338.00	0.00	33,295.00	0.00	33,295.00	33,295.00
212	PERS PU	53,995.94	56,032.27	60,886.00	0.00	67,965.00	0.00	67,965.00	67,965.00
213	PERS/2002 BOND DEBT SERVICE	87,563.29	90,573.04	72,400.00	0.00	56,637.00	0.00	56,637.00	56,637.00
216	PERS--TIER III	73,814.47	95,082.51	102,868.00	0.00	119,715.00	0.00	119,715.00	119,715.00
220	FICA	79,956.09	78,243.27	13,998.00	0.00	16,424.00	0.00	16,424.00	16,424.00
231	WORKERS' COMPENSATION	3,731.88	3,658.98	3,344.00	0.00	38,006.00	0.00	38,006.00	38,006.00
232	UNEMPLOYMENT	1,197.55	10,188.31	963.00	0.00	20,391.00	0.00	20,391.00	20,391.00
237	PFMLI	0.00	0.00	5,786.00	0.00	6,797.00	0.00	6,797.00	6,797.00
241	INSURANCE	269,473.19	242,997.23	339,300.00	0.00	343,728.00	0.00	343,728.00	343,728.00
242	DISABILITY INSURANCE	2,632.82	2,649.98	0.00	0.00	0.00	0.00	0.00	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	1,691.26	6,644.71	7,500.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS	601,593.30	628,338.65	634,383.00	0.00	702,958.00	0.00	702,958.00	702,958.00
310	INSTRUCTIONAL PROF/TECH SERVICES	(2,212.97)	45,374.60	50,000.00	0.00	42,000.00	0.00	42,000.00	42,000.00
342	TRAVEL--OUT OF DISTRICT	327.60	205.98	1,000.00	0.00	250.00	0.00	250.00	250.00
389	OTHER NON-INSTR PROF/TECH SERVICES	7,723.18	190.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	5,837.81	45,770.58	51,000.00	0.00	42,250.00	0.00	42,250.00	42,250.00
410	CONSUMABLE SUPPLIES	12,159.24	13,661.34	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00
420	TEXTBOOKS	2,946.30	132,148.45	25,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
460	NON-CONSUMABLE SUPPLIES	118.71	8,262.61	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
470	COMPUTER SOFTWARE	0.00	155.88	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
	400	SUPPLIES	15,224.25	154,228.28	45,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00
	640	DUES AND FEES	197.00	175.00	1,000.00	0.00	500.00	0.00	500.00	500.00
	600	OTHER OBJECTS	197.00	175.00	1,000.00	0.00	500.00	0.00	500.00	500.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	1,680,713.52	1,876,159.80	1,686,699.00	14.50	1,910,118.00	17.36	1,910,118.00	1,910,118.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND							
Function	1121	JR HIGH INSTRUCTION, 7-8							
	111	SALARIES--LICENSED	227,405.50	203,830.78	159,411.00	2.15	277,689.00	3.97	277,689.00
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	5,000.36	0.00	3,198.00	0.06	0.00	0.00	0.00
	121	SALARIES--LICENSED SUBSTITUTES	0.00	0.00	10,000.00	0.00	8,000.00	0.00	8,000.00
	123	SALARIES--REGISTERED TEACHERS	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00
	130	SALARIES--ADDITIONAL	4,237.93	1,000.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	236,643.79	204,830.78	172,609.00	2.21	287,189.00	3.97	287,189.00
	211	PERS--TIER I & II	15,100.00	4,481.78	6,990.00	0.00	4,216.00	0.00	4,216.00
	212	PERS PU	14,198.62	12,115.85	10,537.00	0.00	17,233.00	0.00	17,233.00
	213	PERS/2002 BOND DEBT SERVICE	22,481.06	19,183.20	23,708.00	0.00	14,361.00	0.00	14,361.00
	216	PERS--TIER III	13,809.74	22,457.24	17,061.00	0.00	33,820.00	0.00	33,820.00
	220	FICA	17,721.17	15,279.00	2,550.00	0.00	4,169.00	0.00	4,169.00
	231	WORKERS' COMPENSATION	1,501.39	717.49	668.00	0.00	9,643.00	0.00	9,643.00
	232	UNEMPLOYMENT	292.73	1,128.49	175.00	0.00	5,170.00	0.00	5,170.00
	237	PFMLI	0.00	0.00	1,053.00	0.00	1,723.00	0.00	1,723.00
	241	INSURANCE	51,343.09	53,243.59	51,696.00	0.00	78,625.00	0.00	78,625.00
	242	DISABILITY INSURANCE	688.62	522.63	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	1,022.58	1,636.73	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	138,159.00	130,766.00	114,438.00	0.00	168,960.00	0.00	168,960.00
	410	CONSUMABLE SUPPLIES	2,779.49	2,864.26	0.00	0.00	2,000.00	0.00	2,000.00
	470	COMPUTER SOFTWARE	516.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES	3,295.49	2,864.26	0.00	0.00	2,000.00	0.00	2,000.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	378,098.28	338,461.04	287,047.00	2.21	458,149.00	3.97	458,149.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	1122	JR HIGH EXTRACURR-DIRECTORS								
	130	SALARIES--ADDITIONAL	0.00	931.00	977.00	0.00	988.00	0.00	988.00	988.00
100		SALARIES	0.00	931.00	977.00	0.00	988.00	0.00	988.00	988.00
	212	PERS PU	0.00	41.74	58.00	0.00	59.00	0.00	59.00	59.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	66.10	74.00	0.00	49.00	0.00	49.00	49.00
	216	PERS--TIER III	0.00	89.83	126.00	0.00	128.00	0.00	128.00	128.00
	220	FICA	0.00	67.39	14.00	0.00	14.00	0.00	14.00	14.00
	231	WORKERS' COMPENSATION	0.00	3.14	4.00	0.00	34.00	0.00	34.00	34.00
	232	UNEMPLOYMENT	0.00	6.24	0.00	0.00	18.00	0.00	18.00	18.00
	241	INSURANCE	0.00	620.02	6.00	0.00	6.00	0.00	6.00	6.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	0.00	2.68	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	0.00	897.14	282.00	0.00	308.00	0.00	308.00	308.00
Total Function	1122	JR HIGH EXTRACURR-DIRECTORS	0.00	1,828.14	1,259.00	0.00	1,296.00	0.00	1,296.00	1,296.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted	
Fund	100	GENERAL FUND								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	111	SALARIES--LICENSED	476,208.90	586,718.89	542,762.00	9.42	522,530.00	9.19	522,530.00	522,530.00
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	77,523.58	95,762.23	145,759.00	5.69	109,521.00	3.84	109,521.00	109,521.00
	114	SALARIES--MANAGERIAL CLASSIFIED	0.00	0.00	0.00	0.00	43,469.97	0.65	43,469.97	43,469.97
	121	SALARIES--LICENSED SUBSTITUTES	52,002.09	14,855.89	17,500.00	0.00	34,000.00	0.00	34,000.00	34,000.00
	122	SALARIES--CLASSIFIED SUBSTITUTES	9,010.58	11,097.66	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	123	SALARIES--REGISTERED TEACHERS	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	130	SALARIES--ADDITIONAL	9,144.51	4,018.45	600.00	0.00	0.00	0.00	0.00	0.00
	140	IMPUTED VALUE	0.00	0.00	8,563.00	0.00	600.00	0.00	600.00	600.00
100		SALARIES	623,889.66	712,453.12	717,184.00	15.11	712,120.97	13.68	712,120.97	712,120.97
	211	PERS--TIER I & II	25,602.25	27,144.02	29,396.00	0.00	14,384.00	0.00	14,384.00	14,384.00
	212	PERS PU	28,993.70	31,778.77	43,035.00	0.00	42,532.00	0.00	42,532.00	42,532.00
	213	PERS/2002 BOND DEBT SERVICE	47,276.96	53,290.12	57,501.00	0.00	35,441.00	0.00	35,441.00	35,441.00
	216	PERS--TIER III	30,325.99	59,612.24	75,394.00	0.00	82,202.00	0.00	82,202.00	82,202.00
	220	FICA	44,861.65	53,810.01	11,122.00	0.00	10,285.00	0.00	10,285.00	10,285.00
	231	WORKERS' COMPENSATION	2,634.38	2,487.85	2,928.00	0.00	23,671.00	0.00	23,671.00	23,671.00
	232	UNEMPLOYMENT	778.62	4,199.79	768.00	0.00	12,931.00	0.00	12,931.00	12,931.00
	237	PFMLI	0.00	0.00	4,599.00	0.00	4,256.00	0.00	4,256.00	4,256.00
	241	INSURANCE	158,156.68	161,921.19	353,516.00	0.00	270,939.00	0.00	270,939.00	270,939.00
	242	DISABILITY INSURANCE	1,019.76	1,265.73	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	1,337.36	3,560.32	0.00	0.00	0.00	0.00	0.00	0.00
	249	OTHER PAYROLL BENEFIT	0.00	8,376.03	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	340,987.35	407,446.07	578,259.00	0.00	496,641.00	0.00	496,641.00	496,641.00
	311	INSTRUCTIONAL SERVICES	750.00	13,022.00	0.00	0.00	0.00	0.00	0.00	0.00
	322	REPAIR/MAINTENANCE SERVICES	245.29	737.25	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	324	RENTALS	1,040.70	3,363.63	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00
	342	TRAVEL--OUT OF DISTRICT	0.00	543.64	0.00	0.00	0.00	0.00	0.00	0.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	0.00	200.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00
300		PURCHASED SERVICES	2,035.99	17,866.52	5,000.00	0.00	154,500.00	0.00	154,500.00	154,500.00
	410	CONSUMABLE SUPPLIES	5,412.87	15,648.08	11,500.00	0.00	13,500.00	0.00	13,500.00	13,500.00
	420	TEXTBOOKS	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	460	NON-CONSUMABLE SUPPLIES	0.00	0.00	12,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00
	470	COMPUTER SOFTWARE	516.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	400	SUPPLIES	5,928.87	15,648.08	75,000.00	0.00	70,500.00	0.00	70,500.00	70,500.00
	640	DUES AND FEES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
	600	OTHER OBJECTS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	972,841.87	1,153,413.79	1,375,943.00	15.11	1,434,261.97	13.68	1,434,261.97	1,434,261.97

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted	
Fund	100	GENERAL FUND								
Function	1132	JR/SR HIGH EXTRACURRICULAR								
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	6,181.09	6,558.90	7,891.00	0.25	8,374.00	0.25	8,374.00	8,374.00
	130	SALARIES--ADDITIONAL	40,909.98	12,516.14	5,754.00	0.00	6,475.00	0.00	6,475.00	6,475.00
	134	EXTRACURRICULAR--ACTIVITIES	9,210.00	5,887.20	22,878.00	0.00	18,607.00	0.00	18,607.00	18,607.00
	135	EXTRACURRICULAR--ATHLETICS	94,478.50	118,776.25	119,135.00	0.00	105,115.00	0.00	105,115.00	105,115.00
100		SALARIES	150,779.57	143,738.49	155,658.00	0.25	138,571.00	0.25	138,571.00	138,571.00
	211	PERS--TIER I & II	10,122.19	3,112.65	2,611.00	0.00	1,978.00	0.00	1,978.00	1,978.00
	212	PERS PU	7,361.23	5,972.44	9,343.00	0.00	8,311.00	0.00	8,311.00	8,311.00
	213	PERS/2002 BOND DEBT SERVICE	11,129.36	9,605.19	11,667.00	0.00	6,926.00	0.00	6,926.00	6,926.00
	216	PERS--TIER III	8,887.39	12,077.10	18,064.00	0.00	16,552.00	0.00	16,552.00	16,552.00
	220	FICA	11,435.31	10,890.87	2,260.00	0.00	2,010.00	0.00	2,010.00	2,010.00
	231	WORKERS' COMPENSATION	476.61	504.53	593.00	0.00	4,703.00	0.00	4,703.00	4,703.00
	232	UNEMPLOYMENT	196.16	936.63	157.00	0.00	2,499.00	0.00	2,499.00	2,499.00
	237	PFMLI	0.00	0.00	935.00	0.00	833.00	0.00	833.00	833.00
	241	INSURANCE	26,149.31	20,000.17	5,850.00	0.00	4,950.00	0.00	4,950.00	4,950.00
	242	DISABILITY INSURANCE	183.99	146.48	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	249.02	331.21	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	76,190.57	63,577.27	51,480.00	0.00	48,762.00	0.00	48,762.00	48,762.00
	322	REPAIR/MAINTENANCE SERVICES	571.41	2,988.70	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
	341	TRAVEL--LOCAL IN DISTRICT	0.00	596.91	0.00	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL--OUT OF DISTRICT	6,559.47	10,408.91	5,000.00	0.00	7,100.00	0.00	7,100.00	7,100.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	14,562.45	19,469.21	19,500.00	0.00	28,000.00	0.00	28,000.00	28,000.00
300		PURCHASED SERVICES	21,693.33	33,463.73	26,500.00	0.00	38,100.00	0.00	38,100.00	38,100.00
	410	CONSUMABLE SUPPLIES	22,829.96	20,467.01	15,000.00	0.00	24,250.00	0.00	24,250.00	24,250.00
	460	NON-CONSUMABLE SUPPLIES	4,865.00	9,907.50	4,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
400		SUPPLIES	27,694.96	30,374.51	19,000.00	0.00	26,250.00	0.00	26,250.00	26,250.00
	640	DUES AND FEES	9,214.78	8,820.67	18,000.00	0.00	12,250.00	0.00	12,250.00	12,250.00
600		OTHER OBJECTS	9,214.78	8,820.67	18,000.00	0.00	12,250.00	0.00	12,250.00	12,250.00
Total Function	1132	JR/SR HIGH EXTRACURRICULAR	285,573.21	279,974.67	270,638.00	0.25	263,933.00	0.25	263,933.00	263,933.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	1210	OTHER GOVERNMENT SOURCES								
	410	CONSUMABLE SUPPLIES	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
Total Function	1210	OTHER GOVERNMENT SOURCES	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	1220	LIFE SKILLS PROGRAM								
	241	INSURANCE	1,219.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	BENEFITS	1,219.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	492,967.01	689,840.53	835,077.00	0.00	609,071.00	0.00	609,071.00	609,071.00
	300	PURCHASED SERVICES	492,967.01	689,840.53	835,077.00	0.00	609,071.00	0.00	609,071.00	609,071.00
Total Function	1220	LIFE SKILLS PROGRAM	494,186.56	689,840.53	835,077.00	0.00	609,071.00	0.00	609,071.00	609,071.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	1221	SEAS								
	389	OTHER NON-INSTR PROF/TECH SERVICES	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1221	SEAS	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB								
	111	SALARIES--LICENSED	103,983.15	138,834.40	193,527.00	3.00	45,866.00	1.00	45,866.00	45,866.00
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	189,079.04	166,542.16	220,955.00	8.64	124,715.00	4.60	124,715.00	124,715.00
	113	SALARIES--ADMINSTRATORS	11,530.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	121	SALARIES--LICENSED SUBSTITUTES	34,372.04	0.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00
	122	SALARIES--CLASSIFIED SUBSTITUTES	140.90	1,345.60	0.00	0.00	7,000.00	0.00	7,000.00	7,000.00
	130	SALARIES--ADDITIONAL	2,980.28	17.95	0.00	0.00	0.00	0.00	0.00	0.00
	140	IMPUTED VALUE	0.00	0.00	514.00	0.00	600.00	0.00	600.00	600.00
100		SALARIES	342,085.57	306,740.11	414,996.00	11.64	184,181.00	5.60	184,181.00	184,181.00
	211	PERS--TIER I & II	16,167.57	4,848.56	16,482.00	0.00	4,187.00	0.00	4,187.00	4,187.00
	212	PERS PU	17,060.89	13,045.08	26,279.00	0.00	11,051.00	0.00	11,051.00	11,051.00
	213	PERS/2002 BOND DEBT SERVICE	28,500.46	20,521.16	32,858.00	0.00	9,209.00	0.00	9,209.00	9,209.00
	216	PERS--TIER III	25,701.44	24,777.21	43,330.00	0.00	20,474.00	0.00	20,474.00	20,474.00
	220	FICA	22,229.11	23,272.03	6,354.00	0.00	2,673.00	0.00	2,673.00	2,673.00
	231	WORKERS' COMPENSATION	947.84	1,082.05	1,592.00	0.00	6,223.00	0.00	6,223.00	6,223.00
	232	UNEMPLOYMENT	425.44	1,890.77	438.00	0.00	3,315.00	0.00	3,315.00	3,315.00
	237	PFMLI	0.00	0.00	2,628.00	0.00	1,106.00	0.00	1,106.00	1,106.00
	241	INSURANCE	161,216.09	130,941.28	272,494.00	0.00	110,880.00	0.00	110,880.00	110,880.00
	242	DISABILITY INSURANCE	323.53	429.48	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	635.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	273,207.69	220,807.62	402,455.00	0.00	169,118.00	0.00	169,118.00	169,118.00
	310	INSTRUCTIONAL PROF/TECH SERVICES	0.00	35,525.00	40,000.00	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL--OUT OF DISTRICT	0.00	363.78	0.00	0.00	0.00	0.00	0.00	0.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	225.00	3,800.00	0.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	225.00	39,688.78	40,000.00	0.00	0.00	0.00	0.00	0.00
	410	CONSUMABLE SUPPLIES	5,542.79	3,229.32	10,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	460	NON-CONSUMABLE SUPPLIES	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	470	COMPUTER SOFTWARE	2,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES	7,702.79	3,229.32	10,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
Total Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB	623,221.05	570,465.83	867,451.00	11.64	356,299.00	5.60	356,299.00	356,299.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	1280	ALTERNATIVE EDUCATION								
	374	TUITION	5,844.00	8,462.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
	300	PURCHASED SERVICES	5,844.00	8,462.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
Total Function	1280	ALTERNATIVE EDUCATION	5,844.00	8,462.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted	
Fund	100	GENERAL FUND								
Function	1291	ENGLISH SECOND LANGUAGE PROGRAMS								
	111	SALARIES--LICENSED	3,455.14	3,821.28	3,997.00	0.05	4,038.00	0.05	4,038.00	4,038.00
	121	SALARIES--LICENSED SUBSTITUTES	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	122	SALARIES--CLASSIFIED SUBSTITUTES	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	130	SALARIES--ADDITIONAL	58.77	125.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	3,513.91	3,946.28	3,997.00	0.05	6,038.00	0.05	6,038.00	6,038.00
	211	PERS--TIER I & II	562.94	632.15	632.00	0.00	639.00	0.00	639.00	639.00
	212	PERS PU	210.86	236.76	360.00	0.00	362.00	0.00	362.00	362.00
	213	PERS/2002 BOND DEBT SERVICE	333.80	374.87	450.00	0.00	302.00	0.00	302.00	302.00
	216	PERS--TIER III	0.00	0.00	260.00	0.00	260.00	0.00	260.00	260.00
	220	FICA	265.16	297.64	88.00	0.00	89.00	0.00	89.00	89.00
	231	WORKERS' COMPENSATION	11.11	13.81	20.00	0.00	201.00	0.00	201.00	201.00
	232	UNEMPLOYMENT	4.26	21.58	6.00	0.00	109.00	0.00	109.00	109.00
	237	PFMLI	0.00	0.00	36.00	0.00	36.00	0.00	36.00	36.00
	241	INSURANCE	666.36	720.65	1,170.00	0.00	990.00	0.00	990.00	990.00
	242	DISABILITY INSURANCE	10.74	10.53	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	17.82	43.23	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	2,083.05	2,351.22	3,022.00	0.00	2,988.00	0.00	2,988.00	2,988.00
Total Function	1291	ENGLISH SECOND LANGUAGE PROGRAMS	5,596.96	6,297.50	7,019.00	0.05	9,026.00	0.05	9,026.00	9,026.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	1299	OTHER PROGRAMS - YTP								
	389	OTHER NON-INSTR PROF/TECH SERVICES	21,101.65	22,350.77	22,350.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	21,101.65	22,350.77	22,350.00	0.00	0.00	0.00	0.00	0.00
Total Function	1299	OTHER PROGRAMS - YTP	21,101.65	22,350.77	22,350.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Major Function	1000	INSTRUCTION	4,467,177.10	4,947,344.07	5,363,983.00	43.76	5,052,153.97	40.92	5,052,153.97	5,052,153.97
Function	2122	COUNSELING SERVICES								
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	30,393.57	26,726.94	35,949.00	1.00	29,983.00	1.00	29,983.00	29,983.00
	121	SALARIES--LICENSED SUBSTITUTES	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	122	SALARIES--CLASSIFIED SUBSTITUTES	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	130	SALARIES--ADDITIONAL	705.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	31,098.77	26,726.94	35,949.00	1.00	31,983.00	1.00	31,983.00	31,983.00
	211	PERS--TIER I & II	112.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	1,865.93	1,612.93	2,277.00	0.00	1,919.00	0.00	1,919.00	1,919.00
	213	PERS/2002 BOND DEBT SERVICE	2,954.43	2,553.76	2,846.00	0.00	1,599.00	0.00	1,599.00	1,599.00
	216	PERS--TIER III	3,923.79	3,470.39	4,926.00	0.00	4,152.00	0.00	4,152.00	4,152.00
	220	FICA	2,333.66	1,973.90	551.00	0.00	465.00	0.00	465.00	465.00
	231	WORKERS' COMPENSATION	98.31	94.14	140.00	0.00	1,084.00	0.00	1,084.00	1,084.00
	232	UNEMPLOYMENT	48.90	177.52	38.00	0.00	576.00	0.00	576.00	576.00
	237	PFMLI	0.00	0.00	228.00	0.00	192.00	0.00	192.00	192.00
	241	INSURANCE	23,373.11	20,474.41	23,400.00	0.00	19,800.00	0.00	19,800.00	19,800.00
	242	DISABILITY INSURANCE	88.23	66.70	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	2.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	34,801.88	30,423.75	34,406.00	0.00	29,787.00	0.00	29,787.00	29,787.00
	410	CONSUMABLE SUPPLIES	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2122	COUNSELING SERVICES	66,016.65	57,150.69	70,355.00	1.00	61,770.00	1.00	61,770.00	61,770.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND							
Function	2129	OTHER GUIDANCE - GEAR UP REPLACEMENT							
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	2,740.59	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	2,740.59	0.00	0.00	0.00	0.00	0.00	0.00
	211	PERS--TIER I & II	439.02	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	164.43	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	260.37	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	209.70	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	8.64	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	3.78	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	936.10	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	2,022.04	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2129	OTHER GUIDANCE - GEAR UP REPLACEMENT	4,762.63	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	2130	HEALTH SERVICES								
	410	CONSUMABLE SUPPLIES	313.29	109.17	1,500.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES	313.29	109.17	1,500.00	0.00	0.00	0.00	0.00	0.00
Total Function	2130	HEALTH SERVICES	313.29	109.17	1,500.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND							
Function	2134	NURSE SERVICES							
	111	SALARIES--LICENSED	0.00	0.00	0.00	54,750.00	0.75	54,750.00	54,750.00
100		SALARIES	0.00	0.00	0.00	54,750.00	0.75	54,750.00	54,750.00
	212	PERS PU	0.00	0.00	0.00	3,285.00	0.00	3,285.00	3,285.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	0.00	0.00	2,738.00	0.00	2,738.00	2,738.00
	216	PERS--TIER III	0.00	0.00	0.00	7,107.00	0.00	7,107.00	7,107.00
	220	FICA	0.00	0.00	0.00	794.00	0.00	794.00	794.00
	231	WORKERS' COMPENSATION	0.00	0.00	0.00	1,842.00	0.00	1,842.00	1,842.00
	232	UNEMPLOYMENT	0.00	0.00	0.00	986.00	0.00	986.00	986.00
	237	PFMLI	0.00	0.00	0.00	329.00	0.00	329.00	329.00
	241	INSURANCE	0.00	0.00	0.00	14,850.00	0.00	14,850.00	14,850.00
200		BENEFITS	0.00	0.00	0.00	31,931.00	0.00	31,931.00	31,931.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	177,689.98	218,453.29	421,587.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	177,689.98	218,453.29	421,587.00	0.00	0.00	0.00	0.00
Total Function	2134	NURSE SERVICES	177,689.98	218,453.29	421,587.00	0.00	86,681.00	0.75	86,681.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	2140	PSYCHOLOGICAL SERVICES								
	310	INSTRUCTIONAL PROF/TECH SERVICES	0.00	28,480.11	136,924.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	0.00	28,480.11	136,924.00	0.00	0.00	0.00	0.00	0.00
Total Function	2140	PSYCHOLOGICAL SERVICES	0.00	28,480.11	136,924.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	2150	SPEECH/PATHOLOGY AND AUDIOLOGY SERVICES								
	310	INSTRUCTIONAL PROF/TECH SERVICES	0.00	67,851.69	136,924.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	0.00	67,851.69	136,924.00	0.00	0.00	0.00	0.00	0.00
Total Function	2150	SPEECH/PATHOLOGY AND AUDIOLOGY SERVICES	0.00	67,851.69	136,924.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	2190	SERVICE DIRECTION--SPECIAL EDUCATION								
	410	CONSUMABLE SUPPLIES	0.00	54.94	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES	0.00	54.94	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2190	SERVICE DIRECTION--SPECIAL EDUCATION	0.00	54.94	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES								
	245	TUITION REIMBURSEMENT	22,088.76	5,000.00	40,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
	200	BENEFITS	22,088.76	5,000.00	40,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
	342	TRAVEL--OUT OF DISTRICT	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	22,088.76	5,000.00	42,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND							
Function	2222	LIBRARY/MEDIA CENTER							
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	40,492.38	32,011.20	56,779.00	2.00	0.00	0.00	0.00
	122	SALARIES--CLASSIFIED SUBSTITUTES	1,990.49	492.03	1,000.00	0.00	2,000.00	0.00	2,000.00
	130	SALARIES--ADDITIONAL	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	43,482.87	33,503.23	57,779.00	2.00	2,000.00	0.00	2,000.00
	212	PERS PU	2,488.36	1,980.66	3,528.00	0.00	120.00	0.00	120.00
	213	PERS/2002 BOND DEBT SERVICE	3,939.91	3,136.04	4,408.00	0.00	100.00	0.00	100.00
	216	PERS--TIER III	5,354.20	4,261.77	7,630.00	0.00	260.00	0.00	260.00
	220	FICA	3,282.40	2,517.25	854.00	0.00	30.00	0.00	30.00
	231	WORKERS' COMPENSATION	145.53	117.35	222.00	0.00	66.00	0.00	66.00
	232	UNEMPLOYMENT	64.37	178.25	60.00	0.00	36.00	0.00	36.00
	237	PFMLI	0.00	0.00	354.00	0.00	12.00	0.00	12.00
	241	INSURANCE	23,200.30	26,372.75	46,800.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	10.64	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	38,485.71	38,564.07	63,856.00	0.00	624.00	0.00	624.00
	410	CONSUMABLE SUPPLIES	905.17	1,623.25	2,000.00	0.00	1,000.00	0.00	1,000.00
	430	LIBRARY BOOKS	711.51	968.67	3,000.00	0.00	2,000.00	0.00	2,000.00
	441	STUDENT PERIODICALS	0.00	495.00	0.00	0.00	0.00	0.00	0.00
	460	NON-CONSUMABLE SUPPLIES	0.00	0.00	2,000.00	0.00	1,000.00	0.00	1,000.00
400		SUPPLIES	1,616.68	3,086.92	7,000.00	0.00	4,000.00	0.00	4,000.00
	640	DUES AND FEES	501.00	580.00	1,500.00	0.00	1,500.00	0.00	1,500.00
600		OTHER OBJECTS	501.00	580.00	1,500.00	0.00	1,500.00	0.00	1,500.00
Total Function	2222	LIBRARY/MEDIA CENTER	84,086.26	75,734.22	130,135.00	2.00	8,124.00	0.00	8,124.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	310	INSTRUCTIONAL PROF/TECH SERVICES	0.00	0.00	2,500.00	0.00	500.00	0.00	500.00	500.00
	342	TRAVEL--OUT OF DISTRICT	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	300	PURCHASED SERVICES	0.00	0.00	3,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
	640	DUES AND FEES	0.00	0.00	1,500.00	0.00	500.00	0.00	500.00	500.00
	600	OTHER OBJECTS	0.00	0.00	1,500.00	0.00	500.00	0.00	500.00	500.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	0.00	0.00	5,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 100	GENERAL FUND								
Function 2310	BOARD OF EDUCATION SERVICES								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	31,818.34	24,607.32	25,709.00	0.50	27,307.36	0.50	27,307.36	27,307.36
130	SALARIES--ADDITIONAL	0.00	300.00	300.00	0.00	360.00	0.00	360.00	360.00
100	SALARIES	31,818.34	24,907.32	26,009.00	0.50	27,667.36	0.50	27,667.36	27,667.36
212	PERS PU	1,909.10	1,494.44	1,561.00	0.00	1,660.00	0.00	1,660.00	1,660.00
213	PERS/2002 BOND DEBT SERVICE	3,022.77	2,366.21	1,951.00	0.00	1,383.00	0.00	1,383.00	1,383.00
216	PERS--TIER III	4,107.77	3,215.54	3,376.00	0.00	3,591.00	0.00	3,591.00	3,591.00
220	FICA	2,400.50	1,880.52	377.00	0.00	396.00	0.00	396.00	396.00
231	WORKERS' COMPENSATION	99.14	86.87	96.00	0.00	921.00	0.00	921.00	921.00
232	UNEMPLOYMENT	46.86	136.99	26.00	0.00	498.00	0.00	498.00	498.00
237	PFMLI	0.00	0.00	156.00	0.00	183.00	0.00	183.00	183.00
241	INSURANCE	8,142.30	12,222.50	11,700.00	0.00	9,900.00	0.00	9,900.00	9,900.00
242	DISABILITY INSURANCE	107.21	70.71	0.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS	19,835.65	21,473.78	19,243.00	0.00	18,532.00	0.00	18,532.00	18,532.00
341	TRAVEL--LOCAL IN DISTRICT	0.00	188.15	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
342	TRAVEL--OUT OF DISTRICT	(282.38)	4,779.08	7,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00
354	ADVERTISING	926.79	756.40	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
381	AUDIT SERVICES	52,500.00	34,000.00	35,020.00	0.00	40,000.00	0.00	40,000.00	40,000.00
382	LEGAL SERVICES	13,257.00	1,835.00	10,000.00	0.00	12,500.00	0.00	12,500.00	12,500.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0.00	11,126.47	10,000.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	66,401.41	52,685.10	65,020.00	0.00	65,000.00	0.00	65,000.00	65,000.00
410	CONSUMABLE SUPPLIES	149.50	388.37	2,000.00	0.00	250.00	0.00	250.00	250.00
460	NON-CONSUMABLE SUPPLIES	0.00	163.50	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES	149.50	551.87	2,000.00	0.00	250.00	0.00	250.00	250.00
640	DUES AND FEES	3,466.59	6,880.05	10,000.00	0.00	5,750.00	0.00	5,750.00	5,750.00
651	LIABILITY INSURANCE	0.00	22,992.00	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00
600	OTHER OBJECTS	3,466.59	29,872.05	35,000.00	0.00	30,750.00	0.00	30,750.00	30,750.00
Total Function 2310	BOARD OF EDUCATION SERVICES	121,671.49	129,490.12	147,272.00	0.50	142,199.36	0.50	142,199.36	142,199.36

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted	
Fund	100	GENERAL FUND								
Function	2321	OFFICE OF SUPERINTENDENT SERVICES								
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	31,818.39	24,368.02	25,709.00	0.50	24,375.00	0.50	24,375.00	24,375.00
	113	SALARIES--ADMINSTRATORS	96,659.68	108,732.00	114,169.00	0.90	135,000.00	0.90	135,000.00	135,000.00
	114	SALARIES--MANAGERIAL CLASSIFIED	0.00	0.00	0.00	0.00	27,307.36	0.50	27,307.36	27,307.36
	130	SALARIES--ADDITIONAL	1,710.00	1,500.00	0.00	0.00	1,200.00	0.00	1,200.00	1,200.00
100		SALARIES	130,188.07	134,600.02	139,878.00	1.40	187,882.36	1.90	187,882.36	187,882.36
	211	PERS--TIER I & II	16,094.21	17,638.85	18,062.00	0.00	21,357.00	0.00	21,357.00	21,357.00
	212	PERS PU	8,019.47	8,076.00	8,393.00	0.00	11,273.00	0.00	11,273.00	11,273.00
	213	PERS/2002 BOND DEBT SERVICE	12,697.43	12,787.10	10,491.00	0.00	9,394.00	0.00	9,394.00	9,394.00
	216	PERS--TIER III	4,173.58	3,184.68	3,337.00	0.00	6,864.00	0.00	6,864.00	6,864.00
	220	FICA	9,342.74	10,188.25	2,028.00	0.00	2,724.00	0.00	2,724.00	2,724.00
	231	WORKERS' COMPENSATION	413.32	471.17	482.00	0.00	6,303.00	0.00	6,303.00	6,303.00
	232	UNEMPLOYMENT	164.74	698.97	140.00	0.00	3,383.00	0.00	3,383.00	3,383.00
	237	PFMLI	0.00	0.00	839.00	0.00	1,127.00	0.00	1,127.00	1,127.00
	241	INSURANCE	21,605.97	24,281.33	32,760.00	0.00	37,620.00	0.00	37,620.00	37,620.00
	242	DISABILITY INSURANCE	436.21	436.34	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	5,185.49	8,994.03	10,000.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	78,133.16	86,756.72	86,532.00	0.00	100,045.00	0.00	100,045.00	100,045.00
	342	TRAVEL--OUT OF DISTRICT	3,380.48	5,164.06	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	353	POSTAGE	2,239.87	1,001.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	44,429.00	83,144.00	85,000.00	0.00	65,000.00	0.00	65,000.00	65,000.00
300		PURCHASED SERVICES	50,049.35	89,309.06	91,000.00	0.00	71,000.00	0.00	71,000.00	71,000.00
	410	CONSUMABLE SUPPLIES	7,739.35	3,210.31	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	440	PERIODICALS	192.00	317.00	500.00	0.00	500.00	0.00	500.00	500.00
	460	NON-CONSUMABLE SUPPLIES	2,201.42	48.75	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
400		SUPPLIES	10,132.77	3,576.06	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00
	640	DUES AND FEES	6,493.96	7,700.52	8,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00
600		OTHER OBJECTS	6,493.96	7,700.52	8,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00
Total Function	2321	OFFICE OF SUPERINTENDENT SERVICES	274,997.31	321,942.38	331,910.00	1.40	372,927.36	1.90	372,927.36	372,927.36

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 100	GENERAL FUND								
Function 2410	OFFICE OF PRINCIPAL SERVICES								
111	SALARIES--LICENSED	31,718.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	111,539.58	114,277.93	129,842.00	2.95	137,490.00	2.95	137,490.00	137,490.00
113	SALARIES--ADMINSTRATORS	194,038.50	214,586.00	230,805.00	2.00	224,338.00	2.00	224,338.00	224,338.00
121	SALARIES--LICENSED SUBSTITUTES	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
122	SALARIES--CLASSIFIED SUBSTITUTES	1,502.46	3,164.95	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00
130	SALARIES--ADDITIONAL	4,340.95	9,349.70	3,600.00	0.00	2,760.00	0.00	2,760.00	2,760.00
100	SALARIES	343,140.02	341,378.58	364,247.00	4.95	366,588.00	4.95	366,588.00	366,588.00
211	PERS--TIER I & II	12,042.69	7,173.01	6,043.00	0.00	7,898.00	0.00	7,898.00	7,898.00
212	PERS PU	20,498.25	20,286.26	22,216.00	0.00	21,997.00	0.00	21,997.00	21,997.00
213	PERS/2002 BOND DEBT SERVICE	32,455.62	32,142.79	27,772.00	0.00	18,329.00	0.00	18,329.00	18,329.00
216	PERS--TIER III	34,400.55	37,906.48	43,000.00	0.00	41,104.00	0.00	41,104.00	41,104.00
220	FICA	25,946.02	25,757.11	5,368.00	0.00	5,315.00	0.00	5,315.00	5,315.00
231	WORKERS' COMPENSATION	1,072.63	1,195.64	1,290.00	0.00	12,316.00	0.00	12,316.00	12,316.00
232	UNEMPLOYMENT	441.03	1,866.10	374.00	0.00	6,599.00	0.00	6,599.00	6,599.00
237	PFMLI	0.00	0.00	2,222.00	0.00	2,199.00	0.00	2,199.00	2,199.00
241	INSURANCE	99,801.69	90,747.08	115,830.00	0.00	98,010.00	0.00	98,010.00	98,010.00
242	DISABILITY INSURANCE	780.75	715.55	0.00	0.00	0.00	0.00	0.00	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	11,763.95	11,821.19	20,000.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS	239,203.18	229,611.21	244,115.00	0.00	213,767.00	0.00	213,767.00	213,767.00
316	DATA PROCESSING SERVICES	13,055.25	13,446.91	20,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00
341	TRAVEL--LOCAL IN DISTRICT	29,045.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL--OUT OF DISTRICT	3,614.18	5,187.73	5,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00
353	POSTAGE	2,000.00	328.13	3,000.00	0.00	0.00	0.00	0.00	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	768.40	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	48,483.38	18,962.77	29,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00
410	CONSUMABLE SUPPLIES	5,818.49	5,008.62	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
416	SUPPLIES--GRADUATION	911.60	896.33	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
460	NON-CONSUMABLE SUPPLIES	0.00	249.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
400	SUPPLIES	6,730.09	6,153.95	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00
640	DUES AND FEES	3,833.83	5,559.83	7,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted	
Fund	100	GENERAL FUND								
	600	OTHER OBJECTS	3,833.83	5,559.83	7,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00
Total Function	2410	OFFICE OF PRINCIPAL SERVICES	641,390.50	601,666.34	652,862.00	4.95	613,355.00	4.95	613,355.00	613,355.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted	
Fund	100	GENERAL FUND								
Function	2521	FISCAL SERVICES								
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	8,595.00	27,420.91	32,157.00	0.69	24,344.00	0.50	24,344.00	24,344.00
	122	SALARIES--CLASSIFIED SUBSTITUTES	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	130	SALARIES--ADDITIONAL	0.00	450.00	400.00	0.00	600.00	0.00	600.00	600.00
100		SALARIES	8,595.00	27,870.91	32,557.00	0.69	25,944.00	0.50	25,944.00	25,944.00
	211	PERS--TIER I & II	137.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	551.65	1,152.17	2,073.00	0.00	1,557.00	0.00	1,557.00	1,557.00
	213	PERS/2002 BOND DEBT SERVICE	816.57	2,659.45	2,592.00	0.00	1,297.00	0.00	1,297.00	1,297.00
	216	PERS--TIER III	1,109.66	3,614.00	4,486.00	0.00	3,368.00	0.00	3,368.00	3,368.00
	220	FICA	648.04	2,126.60	501.00	0.00	377.00	0.00	377.00	377.00
	231	WORKERS' COMPENSATION	21.37	136.83	128.00	0.00	876.00	0.00	876.00	876.00
	232	UNEMPLOYMENT	12.53	162.34	34.00	0.00	467.00	0.00	467.00	467.00
	237	PFMLI	0.00	0.00	207.00	0.00	156.00	0.00	156.00	156.00
	241	INSURANCE	3,310.35	2,054.41	16,088.00	0.00	9,900.00	0.00	9,900.00	9,900.00
200		BENEFITS	6,607.37	11,905.80	26,109.00	0.00	17,998.00	0.00	17,998.00	17,998.00
	316	DATA PROCESSING SERVICES	0.00	132.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL--OUT OF DISTRICT	416.11	211.24	1,000.00	0.00	500.00	0.00	500.00	500.00
	353	POSTAGE	0.00	0.00	500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	100,406.68	42,645.76	103,000.00	0.00	103,000.00	0.00	103,000.00	103,000.00
	390	OTHER GENERAL PROF/TECH SERVICES	20,109.30	72,750.00	0.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	120,932.09	115,739.00	104,500.00	0.00	105,000.00	0.00	105,000.00	105,000.00
	410	CONSUMABLE SUPPLIES	121.65	3,158.94	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00
	460	NON-CONSUMABLE SUPPLIES	0.00	1,039.94	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	480	COMPUTER HARDWARE	0.00	1,916.34	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES	121.65	6,115.22	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00
	640	DUES AND FEES	3,011.00	3,963.50	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
600		OTHER OBJECTS	3,011.00	3,963.50	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
Total Function	2521	FISCAL SERVICES	139,267.11	165,594.43	169,666.00	0.69	156,442.00	0.50	156,442.00	156,442.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted	
Fund	100	GENERAL FUND								
Function	2542	BUILDING SERVICES								
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	157,966.02	198,409.07	184,391.00	4.00	188,064.00	4.00	188,064.00	188,064.00
	114	SALARIES--MANAGERIAL CLASSIFIED	54,018.00	57,396.00	60,647.00	1.00	64,267.00	1.00	64,267.00	64,267.00
	122	SALARIES--CLASSIFIED SUBSTITUTES	4,220.45	7,980.04	7,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00
	130	SALARIES--ADDITIONAL	0.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	216,204.47	264,385.11	252,638.00	5.00	255,831.00	5.00	255,831.00	255,831.00
	211	PERS--TIER I & II	6,242.37	6,596.19	7,364.00	0.00	7,438.00	0.00	7,438.00	7,438.00
	212	PERS PU	12,536.17	12,365.45	15,460.00	0.00	15,349.00	0.00	15,349.00	15,349.00
	213	PERS/2002 BOND DEBT SERVICE	19,854.73	19,532.91	19,320.00	0.00	12,791.00	0.00	12,791.00	12,791.00
	216	PERS--TIER III	21,839.40	21,307.52	27,938.00	0.00	27,105.00	0.00	27,105.00	27,105.00
	220	FICA	16,058.83	19,467.72	3,736.00	0.00	3,711.00	0.00	3,711.00	3,711.00
	231	WORKERS' COMPENSATION	5,280.60	7,009.17	6,240.00	0.00	8,647.00	0.00	8,647.00	8,647.00
	232	UNEMPLOYMENT	327.59	1,435.99	260.00	0.00	4,604.00	0.00	4,604.00	4,604.00
	237	PFMLI	0.00	0.00	1,546.00	0.00	1,535.00	0.00	1,535.00	1,535.00
	241	INSURANCE	103,649.62	91,827.30	117,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00
	242	DISABILITY INSURANCE	382.29	412.66	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	102.49	179.73	1,000.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	186,274.09	180,134.64	199,864.00	0.00	180,180.00	0.00	180,180.00	180,180.00
	322	REPAIR/MAINTENANCE SERVICES	84,423.07	138,224.26	60,000.00	0.00	85,000.00	0.00	85,000.00	85,000.00
	324	RENTALS	0.00	17,154.57	4,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00
	325	ELECTRICITY	92,073.17	101,576.31	110,000.00	0.00	105,000.00	0.00	105,000.00	105,000.00
	326	FUEL	207,116.76	188,364.60	132,500.00	0.00	140,000.00	0.00	140,000.00	140,000.00
	327	WATER AND SEWAGE	44,597.16	41,133.86	52,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00
	328	SANITARY SERVICES	13,018.34	17,806.47	25,000.00	0.00	22,500.00	0.00	22,500.00	22,500.00
	342	TRAVEL--OUT OF DISTRICT	498.37	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	351	TELEPHONE	42,941.17	58,364.04	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	501.35	231,819.03	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00
	390	OTHER GENERAL PROF/TECH SERVICES	0.00	18,314.53	0.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	485,169.39	812,757.67	474,500.00	0.00	498,000.00	0.00	498,000.00	498,000.00
	410	CONSUMABLE SUPPLIES	33,976.73	61,663.53	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00
	460	NON-CONSUMABLE SUPPLIES	5,918.96	24,617.76	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00

Requirements Report

			FY 2122	FY 2223	FY 2324	ADOPTED FTE	FY 2425	PROPOSED FTE	FY 2425	FY 2425 Adopted
			ACTUALS	ACTUALS	ADOPTED	2324	Proposed	2425	Approved	
Fund	100	GENERAL FUND								
400		SUPPLIES	39,895.69	86,281.29	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00
541		EQUIPMENT--NEW	0.00	15,630.70	0.00	0.00	0.00	0.00	0.00	0.00
500		CAPITAL OUTLAY	0.00	15,630.70	0.00	0.00	0.00	0.00	0.00	0.00
640		DUES AND FEES	854.92	964.28	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
651		LIABILITY INSURANCE	105,054.00	84,945.00	75,000.00	0.00	148,725.00	0.00	148,725.00	148,725.00
600		OTHER OBJECTS	105,908.92	85,909.28	76,000.00	0.00	149,725.00	0.00	149,725.00	149,725.00
Total Function	2542	BUILDING SERVICES	1,033,452.56	1,445,098.69	1,048,002.00	5.00	1,128,736.00	5.00	1,128,736.00	1,128,736.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	2543	GROUNDS SERVICES								
	322	REPAIR/MAINTENANCE SERVICES	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	0.00	23,459.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	0.00	23,459.00	3,000.00	0.00	0.00	0.00	0.00	0.00
Total Function	2543	GROUNDS SERVICES	0.00	23,459.00	3,000.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	2552	STUDENT TRANSPORTATION								
	113	SALARIES--ADMINSTRATORS	12,021.08	12,081.36	12,685.00	0.10	15,000.00	0.10	15,000.00	15,000.00
100		SALARIES	12,021.08	12,081.36	12,685.00	0.10	15,000.00	0.10	15,000.00	15,000.00
	211	PERS--TIER I & II	1,935.92	1,935.48	2,007.00	0.00	2,373.00	0.00	2,373.00	2,373.00
	212	PERS PU	725.05	724.92	761.00	0.00	900.00	0.00	900.00	900.00
	213	PERS/2002 BOND DEBT SERVICE	1,148.04	1,147.68	951.00	0.00	750.00	0.00	750.00	750.00
	220	FICA	821.07	914.96	184.00	0.00	218.00	0.00	218.00	218.00
	231	WORKERS' COMPENSATION	37.36	42.36	44.00	0.00	502.00	0.00	502.00	502.00
	232	UNEMPLOYMENT	14.05	61.97	13.00	0.00	270.00	0.00	270.00	270.00
	237	PFMLI	0.00	0.00	76.00	0.00	90.00	0.00	90.00	90.00
	241	INSURANCE	1,319.02	1,397.32	2,340.00	0.00	1,980.00	0.00	1,980.00	1,980.00
	242	DISABILITY INSURANCE	39.23	40.20	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	630.58	988.43	1,000.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	6,670.32	7,253.32	7,376.00	0.00	7,083.00	0.00	7,083.00	7,083.00
	331	REIMBURSABLE STUDENT TRANSPORTATION	369,970.58	590,803.07	625,000.00	0.00	625,000.00	0.00	625,000.00	625,000.00
	332	NONREIMB TRANSPORTATION-ACTIV/WAIT TIME	68,770.30	45,193.39	80,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	0.00	12.50	0.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	438,740.88	636,008.96	705,000.00	0.00	705,000.00	0.00	705,000.00	705,000.00
Total Function	2552	STUDENT TRANSPORTATION	457,432.28	655,343.64	725,061.00	0.10	727,083.00	0.10	727,083.00	727,083.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	2574	PRINTING/DUPLICATING SERVICES								
	323	EXTRA COPIES	17,788.39	15,503.55	19,500.00	0.00	16,000.00	0.00	16,000.00	16,000.00
	324	RENTALS	19,531.56	21,659.01	22,500.00	0.00	20,000.00	0.00	20,000.00	20,000.00
	300	PURCHASED SERVICES	37,319.95	37,162.56	42,000.00	0.00	36,000.00	0.00	36,000.00	36,000.00
Total Function	2574	PRINTING/DUPLICATING SERVICES	37,319.95	37,162.56	42,000.00	0.00	36,000.00	0.00	36,000.00	36,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	2630	Communications								
	350	COMMUNICATION SERVICES	0.00	13,125.00	15,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	300	PURCHASED SERVICES	0.00	13,125.00	15,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00
Total Function	2630	Communications	0.00	13,125.00	15,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Function	2662	SYSTEMS ANALYSIS SERVICES								
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	6,535.55	7,412.76	19,972.00	0.50	40,343.00	1.00	40,343.00	40,343.00
	124	SALARIES--CLASSIFIED TEMPORARY	511.00	831.10	15,000.00	0.50	2,000.00	0.00	2,000.00	2,000.00
	130	SALARIES--ADDITIONAL	5,648.32	180.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	12,694.87	8,423.86	34,972.00	1.00	42,343.00	1.00	42,343.00	42,343.00
	212	PERS PU	731.04	503.60	2,098.00	0.00	2,541.00	0.00	2,541.00	2,541.00
	213	PERS/2002 BOND DEBT SERVICE	1,157.46	797.42	2,623.00	0.00	2,117.00	0.00	2,117.00	2,117.00
	216	PERS--TIER III	1,572.91	1,083.62	4,539.00	0.00	5,497.00	0.00	5,497.00	5,497.00
	220	FICA	933.76	642.83	508.00	0.00	614.00	0.00	614.00	614.00
	231	WORKERS' COMPENSATION	35.23	48.94	125.00	0.00	1,435.00	0.00	1,435.00	1,435.00
	232	UNEMPLOYMENT	14.31	63.55	35.00	0.00	762.00	0.00	762.00	762.00
	237	PFMLI	0.00	0.00	210.00	0.00	254.00	0.00	254.00	254.00
	241	INSURANCE	4,819.27	288.78	13,571.00	0.00	19,854.75	0.00	19,854.75	19,854.75
	242	DISABILITY INSURANCE	11.86	0.83	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	15.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	9,290.88	3,429.57	23,709.00	0.00	33,074.75	0.00	33,074.75	33,074.75
	322	REPAIR/MAINTENANCE SERVICES	250.00	1,201.45	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00
	342	TRAVEL--OUT OF DISTRICT	0.00	0.00	0.00	0.00	6,500.00	0.00	6,500.00	6,500.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	11,515.63	13,798.58	10,000.00	0.00	12,500.00	0.00	12,500.00	12,500.00
300		PURCHASED SERVICES	11,765.63	15,000.03	10,000.00	0.00	20,500.00	0.00	20,500.00	20,500.00
	410	CONSUMABLE SUPPLIES	595.79	3,763.06	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	460	NON-CONSUMABLE SUPPLIES	0.00	3,945.98	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	470	COMPUTER SOFTWARE	43,790.04	50,196.57	50,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00
	480	COMPUTER HARDWARE	303.64	162,347.21	25,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00
400		SUPPLIES	44,689.47	220,252.82	75,000.00	0.00	117,000.00	0.00	117,000.00	117,000.00
	640	DUES AND FEES	3,876.40	7,262.48	10,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00
600		OTHER OBJECTS	3,876.40	7,262.48	10,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00
Total Function	2662	SYSTEMS ANALYSIS SERVICES	82,317.25	254,368.76	153,681.00	1.00	215,417.75	1.00	215,417.75	215,417.75

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Major Function	2000	SUPPORTING SERVICES	3,142,806.02	4,100,085.03	4,233,379.00	16.64	3,565,735.47	15.70	3,565,735.47	3,565,735.47
Function	5200	TRANSFER OF FUNDS								
	710	FUND MODIFICATIONS	0.00	525,586.00	100,000.00	0.00	401,000.00	0.00	401,000.00	401,000.00
	700	TRANSFERS	0.00	525,586.00	100,000.00	0.00	401,000.00	0.00	401,000.00	401,000.00
Total Function	5200	TRANSFER OF FUNDS	0.00	525,586.00	100,000.00	0.00	401,000.00	0.00	401,000.00	401,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND								
Major Function 5000 OTHER USES			0.00	525,586.00	100,000.00	0.00	401,000.00	0.00	401,000.00	401,000.00
Function 6110 OPERATING CONTINGENCY										
	810	PLANNED RESERVE	0.00	0.00	500,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00
	800	CONTINGENCY	0.00	0.00	500,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00
Total Function 6110 OPERATING CONTINGENCY			0.00	0.00	500,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00

Requirements Report

			FY 2122	FY 2223	FY 2324	ADOPTED FTE	FY 2425	PROPOSED FTE	FY 2425	FY 2425 Adopted
			ACTUALS	ACTUALS	ADOPTED	2324	Proposed	2425	Approved	
Fund	100	GENERAL FUND								
Major Function 6000 CONTINGENCIES			0.00	0.00	500,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE								
	820	RESERVED FOR NEXT YEAR	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00
	800	CONTINGENCY	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	100	GENERAL FUND							
Major Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
Total Fund	100	GENERAL FUND	7,609,983.12	9,573,015.10	10,697,362.00	60.40	9,868,889.44	56.62	9,868,889.44

Special Revenue Funds

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Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 200	SPECIAL REVENUE FUNDS								
	1920 CONTRIBUTIONS--PRIVATE SOURCE	73,300.00	58,822.16	10,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00
	1000 LOCAL SOURCES	73,300.00	58,822.16	10,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00
	3299 OTHER STATE GRANTS	0.00	98,496.95	0.00	0.00	0.00	0.00	0.00	0.00
	3000 STATE SOURCES	0.00	98,496.95	0.00	0.00	0.00	0.00	0.00	0.00
	5400 BEGINNING FUND BALANCE	0.00	10,077.61	0.00	0.00	0.00	0.00	0.00	0.00
	5000 OTHER SOURCES	0.00	10,077.61	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 200	SPECIAL REVENUE FUNDS	73,300.00	167,396.72	10,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00

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Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	200	SPECIAL REVENUE FUNDS								
Function	1111	PRIMARY INSTRUCTION, K-6								
	130	SALARIES--ADDITIONAL	0.00	21,981.09	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	0.00	21,981.09	0.00	0.00	0.00	0.00	0.00	0.00
	211	PERS--TIER I & II	0.00	929.16	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	0.00	1,524.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	2,508.01	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	0.00	2,659.46	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	0.00	2,132.65	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	99.41	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	0.00	202.61	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	3,528.33	0.00	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	0.00	64.51	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	0.00	149.14	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	0.00	13,797.28	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	0.00	35,778.37	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	200	SPECIAL REVENUE FUNDS								
Function	1121	JR HIGH INSTRUCTION, 7-8								
	130	SALARIES--ADDITIONAL	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	285.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	0.00	387.30	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	0.00	225.36	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	10.50	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	0.00	21.69	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	641.89	0.00	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	0.00	2.04	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	0.00	24.63	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	0.00	1,778.41	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	0.00	4,778.41	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	200	SPECIAL REVENUE FUNDS								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	130	SALARIES--ADDITIONAL	0.00	24,187.87	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	0.00	24,187.87	0.00	0.00	0.00	0.00	0.00	0.00
	211	PERS--TIER I & II	0.00	752.94	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	0.00	1,220.51	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	1,906.95	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	0.00	2,161.35	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	0.00	1,833.37	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	84.51	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	0.00	174.83	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	2,367.30	0.00	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	0.00	40.52	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	0.00	81.67	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	0.00	10,623.95	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	0.00	34,811.82	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	200	SPECIAL REVENUE FUNDS								
Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB								
	130	SALARIES--ADDITIONAL	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	228.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	0.00	309.80	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	0.00	177.89	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	8.42	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	0.00	17.87	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	0.88	0.00	0.00	0.00	0.00	0.00	0.00
	200	BENEFITS	0.00	886.86	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB	0.00	3,286.86	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	200	SPECIAL REVENUE FUNDS								
Function	1272	TITLE I								
	130	SALARIES--ADDITIONAL	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	0.00	67.17	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	106.31	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	0.00	144.48	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	0.00	82.04	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	3.93	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	0.00	8.14	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	0.42	0.00	0.00	0.00	0.00	0.00	0.00
	200	BENEFITS	0.00	412.49	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1272	TITLE I	0.00	1,612.49	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	200	SPECIAL REVENUE FUNDS							
Major Function 1000 INSTRUCTION		0.00	80,267.95	0.00	0.00	0.00	0.00	0.00	0.00
Function	2122 COUNSELING SERVICES								
	130 SALARIES--ADDITIONAL	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
	212 PERS PU	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
	213 PERS/2002 BOND DEBT SERVICE	0.00	57.00	0.00	0.00	0.00	0.00	0.00	0.00
	216 PERS--TIER III	0.00	77.46	0.00	0.00	0.00	0.00	0.00	0.00
	220 FICA	0.00	43.78	0.00	0.00	0.00	0.00	0.00	0.00
	231 WORKERS' COMPENSATION	0.00	2.10	0.00	0.00	0.00	0.00	0.00	0.00
	232 UNEMPLOYMENT	0.00	4.32	0.00	0.00	0.00	0.00	0.00	0.00
	241 INSURANCE	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
	242 DISABILITY INSURANCE	0.00	1.54	0.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS	0.00	222.40	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2122 COUNSELING SERVICES		0.00	822.40	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122	FY 2223	FY 2324	ADOPTED FTE	FY 2425	PROPOSED FTE	FY 2425	FY 2425 Adopted
			ACTUALS	ACTUALS	ADOPTED	2324	Proposed	2425	Approved	
Fund	200	SPECIAL REVENUE FUNDS								
Function	2140	PSYCHOLOGICAL SERVICES								
	130	SALARIES--ADDITIONAL	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	0.00	129.10	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	0.00	75.51	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	3.50	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	0.00	7.14	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	0.00	2.53	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	0.00	372.91	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2140	PSYCHOLOGICAL SERVICES	0.00	1,372.91	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	200	SPECIAL REVENUE FUNDS							
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT							
	130	SALARIES--ADDITIONAL	0.00	11,768.08	0.00	0.00	87,500.00	0.00	87,500.00
100		SALARIES	0.00	11,768.08	0.00	0.00	87,500.00	0.00	87,500.00
	211	PERS--TIER I & II	0.00	207.87	0.00	0.00	5,000.00	0.00	5,000.00
	212	PERS PU	0.00	609.52	0.00	0.00	7,500.00	0.00	7,500.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	945.76	0.00	0.00	7,500.00	0.00	7,500.00
	216	PERS--TIER III	0.00	1,143.98	0.00	0.00	7,500.00	0.00	7,500.00
	220	FICA	0.00	893.67	0.00	0.00	3,500.00	0.00	3,500.00
	231	WORKERS' COMPENSATION	0.00	41.16	0.00	0.00	500.00	0.00	500.00
	232	UNEMPLOYMENT	0.00	85.36	0.00	0.00	500.00	0.00	500.00
	237	PFMLI	0.00	0.00	0.00	0.00	500.00	0.00	500.00
	241	INSURANCE	0.00	1,894.21	0.00	0.00	100.00	0.00	100.00
	242	DISABILITY INSURANCE	0.00	21.97	0.00	0.00	200.00	0.00	200.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	0.00	58.73	0.00	0.00	500.00	0.00	500.00
200		BENEFITS	0.00	5,902.23	0.00	0.00	33,300.00	0.00	33,300.00
	342	TRAVEL--OUT OF DISTRICT	1,922.39	0.00	0.00	0.00	0.00	0.00	0.00
	390	OTHER GENERAL PROF/TECH SERVICES	61,300.00	44,907.30	0.00	0.00	29,200.00	0.00	29,200.00
300		PURCHASED SERVICES	63,222.39	44,907.30	0.00	0.00	29,200.00	0.00	29,200.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	63,222.39	62,577.61	0.00	0.00	150,000.00	0.00	150,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	200	SPECIAL REVENUE FUNDS							
Function	2321	OFFICE OF SUPERINTENDENT SERVICES							
	130	SALARIES--ADDITIONAL	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	0.00	60.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	94.98	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	0.00	129.09	0.00	0.00	0.00	0.00	0.00
	220	FICA	0.00	75.64	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	3.50	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	0.00	7.30	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	0.20	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	0.00	2.35	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	0.00	373.06	0.00	0.00	0.00	0.00	0.00
	410	CONSUMABLE SUPPLIES	0.00	2,965.87	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES	0.00	2,965.87	0.00	0.00	0.00	0.00	0.00
Total Function	2321	OFFICE OF SUPERINTENDENT SERVICES	0.00	4,338.93	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	200	SPECIAL REVENUE FUNDS								
Function	2410	OFFICE OF PRINCIPAL SERVICES								
	130	SALARIES--ADDITIONAL	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00
	211	PERS--TIER I & II	0.00	96.12	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	0.00	107.98	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	171.02	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	0.00	154.92	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	0.00	133.03	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	6.30	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	0.00	13.10	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	0.00	2.22	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	0.00	685.19	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2410	OFFICE OF PRINCIPAL SERVICES	0.00	2,485.19	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	200	SPECIAL REVENUE FUNDS							
Function	2542	BUILDING SERVICES							
	130	SALARIES--ADDITIONAL	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00
	211	PERS--TIER I & II	0.00	96.12	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	0.00	132.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	209.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	0.00	206.56	0.00	0.00	0.00	0.00	0.00
	220	FICA	0.00	159.15	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	58.67	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	0.00	15.70	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	0.50	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	0.00	5.20	0.00	0.00	0.00	0.00	0.00
	200	BENEFITS	0.00	882.90	0.00	0.00	0.00	0.00	0.00
Total Function	2542	BUILDING SERVICES	0.00	3,082.90	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	200	SPECIAL REVENUE FUNDS								
Function	2649	OTHER STAFF SERVICES								
	410	CONSUMABLE SUPPLIES	0.00	6,322.16	10,000.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES	0.00	6,322.16	10,000.00	0.00	0.00	0.00	0.00	0.00
Total Function	2649	OTHER STAFF SERVICES	0.00	6,322.16	10,000.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122	FY 2223	FY 2324	ADOPTED FTE	FY 2425	PROPOSED FTE	FY 2425	FY 2425 Adopted
			ACTUALS	ACTUALS	ADOPTED	2324	Proposed	2425	Approved	
Fund	200	SPECIAL REVENUE FUNDS								
Function	2662	SYSTEMS ANALYSIS SERVICES								
	130	SALARIES--ADDITIONAL	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	0.00	129.10	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	0.00	76.49	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	3.50	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	0.00	7.34	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	0.00	2.39	0.00	0.00	0.00	0.00	0.00	0.00
	200	BENEFITS	0.00	373.95	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2662	SYSTEMS ANALYSIS SERVICES	0.00	1,373.95	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	200	SPECIAL REVENUE FUNDS							
Major Function 2000		SUPPORTING SERVICES							
		63,222.39	82,376.05	10,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00
Function	3100	FOOD SERVICES							
	130	SALARIES--ADDITIONAL	0.00	3,400.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	0.00	3,400.00	0.00	0.00	0.00	0.00	0.00
	211	PERS--TIER I & II	0.00	192.24	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	0.00	204.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	323.01	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	0.00	284.02	0.00	0.00	0.00	0.00	0.00
	220	FICA	0.00	256.59	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	62.82	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	0.00	25.21	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	1.37	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	0.00	3.46	0.00	0.00	0.00	0.00	0.00
	200	BENEFITS	0.00	1,352.72	0.00	0.00	0.00	0.00	0.00
Total Function 3100		FOOD SERVICES							
		0.00	4,752.72	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 200	SPECIAL REVENUE FUNDS								
Major Function 3000	COMMUNITY SERVICES	0.00	4,752.72	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 200	SPECIAL REVENUE FUNDS	63,222.39	167,396.72	10,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	201	ATHLETIC FUND							
	5400	BEGINNING FUND BALANCE	4,000.00	4,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00
	5000	OTHER SOURCES	4,000.00	4,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00
Total Fund	201	ATHLETIC FUND	4,000.00	4,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	201	ATHLETIC FUND								
Function	1132	JR/SR HIGH EXTRACURRICULAR								
	342	TRAVEL--OUT OF DISTRICT	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
	300	PURCHASED SERVICES	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
Total Function	1132	JR/SR HIGH EXTRACURRICULAR	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	201	ATHLETIC FUND							
Major Function 1000		INSTRUCTION							
		0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
Total Fund	201	ATHLETIC FUND							
		0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00

Resources Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH									
	1990 MISC REVENUE		7,151.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000 LOCAL SOURCES		7,151.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2200 INTERMEDIATE SOURCES		0.00	2,191.64	0.00	0.00	0.00	0.00	0.00	0.00
	2000 INTERMEDIATE SOURCES		0.00	2,191.64	0.00	0.00	0.00	0.00	0.00	0.00
	3299 OTHER STATE GRANTS		0.00	0.00	0.00	0.00	51,530.88	0.00	51,530.88	51,530.88
	3000 STATE SOURCES		0.00	0.00	0.00	0.00	51,530.88	0.00	51,530.88	51,530.88
	5400 BEGINNING FUND BALANCE		0.00	7,151.19	0.00	0.00	0.00	0.00	0.00	0.00
	5000 OTHER SOURCES		0.00	7,151.19	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH		7,151.19	9,342.83	0.00	0.00	51,530.88	0.00	51,530.88	51,530.88

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH								
Function	1111	PRIMARY INSTRUCTION, K-6								
	130	SALARIES--ADDITIONAL	0.00	0.00	0.00	0.00	28,000.00	0.00	28,000.00	28,000.00
100		SALARIES	0.00	0.00	0.00	0.00	28,000.00	0.00	28,000.00	28,000.00
	211	PERS--TIER I & II	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	212	PERS PU	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	216	PERS--TIER III	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	220	FICA	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
	231	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
	232	UNEMPLOYMENT	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
	241	INSURANCE	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00
200		BENEFITS	0.00	0.00	0.00	0.00	10,500.00	0.00	10,500.00	10,500.00
	410	CONSUMABLE SUPPLIES	0.00	0.00	0.00	0.00	13,030.88	0.00	13,030.88	13,030.88
400		SUPPLIES	0.00	0.00	0.00	0.00	13,030.88	0.00	13,030.88	13,030.88
Total Function	1111	PRIMARY INSTRUCTION, K-6	0.00	0.00	0.00	0.00	51,530.88	0.00	51,530.88	51,530.88

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	130	SALARIES--ADDITIONAL	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	0.00	96.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	152.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	0.00	206.56	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	0.00	120.12	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	5.60	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	0.00	11.34	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	0.00	3.67	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	0.00	595.50	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	0.00	2,195.50	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH								
Major Function 1000 INSTRUCTION			0.00	2,195.50	0.00	0.00	51,530.88	0.00	51,530.88	51,530.88
Function 3300 COMMUNITY SERVICES										
	410	CONSUMABLE SUPPLIES	0.00	3,996.61	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES	0.00	3,996.61	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 3300 COMMUNITY SERVICES			0.00	3,996.61	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH							
Major Function 3000		COMMUNITY SERVICES	0.00	3,996.61	0.00	0.00	0.00	0.00	0.00
Total Fund	209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH	0.00	6,192.11	0.00	0.00	51,530.88	0.00	51,530.88

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	214	ESSA GRANT - EVERY STUDENT SUCCEEDS							
	4500	FEDERAL REVENUE THRU STATE	105,703.93	148,912.52	136,761.00	0.00	43,420.49	0.00	43,420.49
	4000	FEDERAL SOURCES	105,703.93	148,912.52	136,761.00	0.00	43,420.49	0.00	43,420.49
Total Fund	214	ESSA GRANT - EVERY STUDENT SUCCEEDS	105,703.93	148,912.52	136,761.00	0.00	43,420.49	0.00	43,420.49

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted	
Fund	214	ESSA GRANT - EVERY STUDENT SUCCEEDS								
Function	1111	PRIMARY INSTRUCTION, K-6								
	111	SALARIES--LICENSED	0.00	0.00	0.00	0.00	21,830.49	0.25	21,830.49	21,830.49
100		SALARIES	0.00	0.00	0.00	0.00	21,830.49	0.25	21,830.49	21,830.49
	212	PERS PU	0.00	0.00	0.00	0.00	1,211.00	0.00	1,211.00	1,211.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	0.00	0.00	0.00	1,010.00	0.00	1,010.00	1,010.00
	216	PERS--TIER III	0.00	0.00	0.00	0.00	2,621.00	0.00	2,621.00	2,621.00
	220	FICA	0.00	0.00	0.00	0.00	293.00	0.00	293.00	293.00
	231	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	676.00	0.00	676.00	676.00
	232	UNEMPLOYMENT	0.00	0.00	0.00	0.00	363.00	0.00	363.00	363.00
	237	PFMLI	0.00	0.00	0.00	0.00	121.00	0.00	121.00	121.00
	241	INSURANCE	0.00	0.00	0.00	0.00	4,950.00	0.00	4,950.00	4,950.00
200		BENEFITS	0.00	0.00	0.00	0.00	11,245.00	0.00	11,245.00	11,245.00
	310	INSTRUCTIONAL PROF/TECH SERVICES	0.00	2,499.00	0.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	0.00	2,499.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	0.00	2,499.00	0.00	0.00	33,075.49	0.25	33,075.49	33,075.49

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	214	ESSA GRANT - EVERY STUDENT SUCCEEDS								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	12,362.30	15,075.59	15,782.00	0.50	0.00	0.00	0.00	0.00
100		SALARIES	12,362.30	15,075.59	15,782.00	0.50	0.00	0.00	0.00	0.00
	212	PERS PU	741.72	904.66	947.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	1,174.44	1,432.34	1,184.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	1,596.00	1,946.50	2,049.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	928.99	1,131.55	229.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	39.11	52.83	59.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	19.64	91.49	16.00	0.00	0.00	0.00	0.00	0.00
	237	PFMLI	0.00	0.00	95.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	7,784.19	7,790.29	11,700.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	12,284.09	13,349.66	16,279.00	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL--OUT OF DISTRICT	3,150.00	8,153.69	0.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	3,150.00	8,153.69	0.00	0.00	0.00	0.00	0.00	0.00
	410	CONSUMABLE SUPPLIES	17,269.25	12,525.60	0.00	0.00	0.00	0.00	0.00	0.00
	420	TEXTBOOKS	61.47	360.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	3,965.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES	17,330.72	16,850.60	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	45,127.11	53,429.54	32,061.00	0.50	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	214	ESSA GRANT - EVERY STUDENT SUCCEEDS							
Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB							
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	15,526.84	18,195.54	30,584.00	1.00	0.00	0.00	0.00
100		SALARIES	15,526.84	18,195.54	30,584.00	1.00	0.00	0.00	0.00
	212	PERS PU	931.63	1,091.73	1,835.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	1,475.05	1,728.58	2,294.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	2,004.54	2,349.06	4,838.00	0.00	0.00	0.00	0.00
	220	FICA	1,175.14	1,391.92	443.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	49.08	63.70	114.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	24.21	111.31	31.00	0.00	0.00	0.00	0.00
	241	INSURANCE	24.18	11,061.52	23,400.00	0.00	0.00	0.00	0.00
200		BENEFITS	5,683.83	17,797.82	32,955.00	0.00	0.00	0.00	0.00
Total Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB	21,210.67	35,993.36	63,539.00	1.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted	
Fund	214	ESSA GRANT - EVERY STUDENT SUCCEEDS								
Major Function	1000	INSTRUCTION	66,337.78	91,921.90	95,600.00	1.50	33,075.49	0.25	33,075.49	33,075.49
Function	2122	COUNSELING SERVICES								
	111	SALARIES--LICENSED	27,581.22	20,866.02	22,698.00	0.50	5,997.00	0.13	5,997.00	5,997.00
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	0.00	5,283.54	0.00	0.00	0.00	0.00	0.00	0.00
	130	SALARIES--ADDITIONAL	470.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	28,051.36	26,149.56	22,698.00	0.50	5,997.00	0.13	5,997.00	5,997.00
	211	PERS--TIER I & II	4,493.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	1,683.07	1,559.66	1,362.00	0.00	360.00	0.00	360.00	360.00
	213	PERS/2002 BOND DEBT SERVICE	2,664.87	2,141.98	1,702.00	0.00	300.00	0.00	300.00	300.00
	216	PERS--TIER III	0.00	3,355.96	2,946.00	0.00	778.00	0.00	778.00	778.00
	220	FICA	2,145.93	1,975.07	329.00	0.00	87.00	0.00	87.00	87.00
	231	WORKERS' COMPENSATION	88.65	91.05	81.00	0.00	204.00	0.00	204.00	204.00
	232	UNEMPLOYMENT	34.32	110.81	23.00	0.00	108.00	0.00	108.00	108.00
	237	PFMLI	0.00	0.00	320.00	0.00	36.00	0.00	36.00	36.00
	241	INSURANCE	9.28	9,875.20	11,700.00	0.00	2,475.00	0.00	2,475.00	2,475.00
	242	DISABILITY INSURANCE	76.41	15.11	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	118.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	249	OTHER PAYROLL BENEFIT	0.00	1,372.97	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	11,314.79	20,497.81	18,463.00	0.00	4,348.00	0.00	4,348.00	4,348.00
Total Function	2122	COUNSELING SERVICES	39,366.15	46,647.37	41,161.00	0.50	10,345.00	0.13	10,345.00	10,345.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	214	ESSA GRANT - EVERY STUDENT SUCCEEDS							
Function	2410	OFFICE OF PRINCIPAL SERVICES							
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	0.00	4,949.73	0.00	0.00	0.00	0.00	0.00
100		SALARIES	0.00	4,949.73	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	0.00	296.98	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	470.23	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	0.00	639.01	0.00	0.00	0.00	0.00	0.00
	220	FICA	0.00	373.40	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	17.34	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	0.00	7.33	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	3,589.23	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	0.00	5,393.52	0.00	0.00	0.00	0.00	0.00
Total Function	2410	OFFICE OF PRINCIPAL SERVICES	0.00	10,343.25	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS								
Major Function 2000	SUPPORTING SERVICES	39,366.15	56,990.62	41,161.00	0.50	10,345.00	0.13	10,345.00	10,345.00
Total Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS	105,703.93	148,912.52	136,761.00	2.00	43,420.49	0.38	43,420.49	43,420.49

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	215	CARES/ESSER/CDL GRANT							
	3299	OTHER STATE GRANTS	92,702.21	37,161.78	0.00	0.00	0.00	0.00	0.00
	3000	STATE SOURCES	92,702.21	37,161.78	0.00	0.00	0.00	0.00	0.00
	4500	FEDERAL REVENUE THRU STATE	1,251,867.80	908,592.55	1,000,000.00	0.00	0.00	0.00	0.00
	4000	FEDERAL SOURCES	1,251,867.80	908,592.55	1,000,000.00	0.00	0.00	0.00	0.00
Total Fund	215	CARES/ESSER/CDL GRANT	1,344,570.01	945,754.33	1,000,000.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	215	CARES/ESSER/CDL GRANT							
Function	1111	PRIMARY INSTRUCTION, K-6							
	111	SALARIES--LICENSED	47,591.30	53,139.82	47,485.00	1.00	0.00	0.00	0.00
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	18,674.46	71,633.52	101,870.00	4.00	0.00	0.00	0.00
	113	SALARIES--ADMINSTRATORS	1,162.50	0.00	0.00	0.00	0.00	0.00	0.00
	130	SALARIES--ADDITIONAL	16,200.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	83,628.26	124,773.34	149,355.00	5.00	0.00	0.00	0.00
	211	PERS--TIER I & II	1,649.24	1,227.68	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	4,280.93	7,431.10	8,961.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	6,778.15	11,765.67	11,201.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	7,882.06	14,999.70	19,388.00	0.00	0.00	0.00	0.00
	220	FICA	5,403.71	9,464.25	2,165.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	613.28	437.11	559.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	278.76	750.12	149.00	0.00	0.00	0.00	0.00
	241	INSURANCE	7,229.14	57,892.19	117,000.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	153.09	131.66	895.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	70.48	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	34,338.84	104,099.48	160,318.00	0.00	0.00	0.00	0.00
	390	OTHER GENERAL PROF/TECH SERVICES	61,460.80	3,500.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	61,460.80	3,500.00	0.00	0.00	0.00	0.00	0.00
	410	CONSUMABLE SUPPLIES	140,429.98	52,946.36	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES	140,429.98	52,946.36	0.00	0.00	0.00	0.00	0.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	319,857.88	285,319.18	309,673.00	5.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	215	CARES/ESSER/CDL GRANT								
Function	1121	JR HIGH INSTRUCTION, 7-8								
	130	SALARIES--ADDITIONAL	1,923.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	1,923.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	211	PERS--TIER I & II	31.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	115.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	182.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	222.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	143.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	6.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	2.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	360.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	5.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	1,078.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	3,001.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	215	CARES/ESSER/CDL GRANT							
Function	1131	SR HIGH INSTRUCTION, 9-12							
	111	SALARIES--LICENSED	41,213.18	47,177.12	49,304.00	1.00	0.00	0.00	0.00
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	48,248.87	67,621.09	101,870.00	4.00	0.00	0.00	0.00
	113	SALARIES--ADMINSTRATORS	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	SALARIES--ADDITIONAL	13,152.60	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	103,814.65	114,798.21	151,174.00	5.00	0.00	0.00	0.00
	211	PERS--TIER I & II	9,154.47	7,978.08	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	4,630.73	6,208.38	9,070.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	8,026.79	9,830.03	11,338.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	3,608.04	6,929.29	19,624.00	0.00	0.00	0.00	0.00
	220	FICA	7,864.46	8,599.17	2,191.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	340.73	402.11	565.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	152.42	691.52	151.00	0.00	0.00	0.00	0.00
	237	PFMLI	0.00	0.00	906.00	0.00	0.00	0.00	0.00
	241	INSURANCE	53,685.79	70,523.21	117,000.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	151.86	140.89	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	78.00	709.34	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	87,693.29	112,012.02	160,845.00	0.00	0.00	0.00	0.00
	342	TRAVEL--OUT OF DISTRICT	4,345.00	0.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	4,345.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	CONSUMABLE SUPPLIES	82,130.28	62,373.17	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES	82,130.28	62,373.17	0.00	0.00	0.00	0.00	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	277,983.22	289,183.40	312,019.00	5.00	0.00	0.00	0.00

Requirements Report

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Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	215	CARES/ESSER/CDL GRANT								
Function	2321	OFFICE OF SUPERINTENDENT SERVICES								
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	0.00	25,459.20	46,675.00	1.00	0.00	0.00	0.00	0.00
	130	SALARIES--ADDITIONAL	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	1,800.00	25,459.20	46,675.00	1.00	0.00	0.00	0.00	0.00
	211	PERS--TIER I & II	96.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	107.99	0.00	2,801.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	170.99	0.00	3,501.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	154.92	0.00	6,058.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	136.21	1,947.66	677.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	5.69	89.19	173.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	2.79	190.85	47.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	356.70	15,239.51	23,400.00	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	2.86	79.73	280.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	1,034.27	17,546.94	36,937.00	0.00	0.00	0.00	0.00	0.00
Total Function	2321	OFFICE OF SUPERINTENDENT SERVICES	2,834.27	43,006.14	83,612.00	1.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	215	CARES/ESSER/CDL GRANT							
Function	2410	OFFICE OF PRINCIPAL SERVICES							
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	558.48	0.00	0.00	0.00	0.00	0.00	0.00
	130	SALARIES--ADDITIONAL	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	3,558.48	0.00	0.00	0.00	0.00	0.00	0.00
	211	PERS--TIER I & II	96.12	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	213.51	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	338.06	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	381.95	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	268.78	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	11.27	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	4.84	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	1,241.04	0.00	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	4.18	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	71.22	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	2,630.97	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2410	OFFICE OF PRINCIPAL SERVICES	6,189.45	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	215	CARES/ESSER/CDL GRANT								
Function	2542	BUILDING SERVICES								
	130	SALARIES--ADDITIONAL	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	211	PERS--TIER I & II	96.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	309.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	220.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	75.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	4.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	1,067.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	5.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	2.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	2,247.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	322	REPAIR/MAINTENANCE SERVICES	90,533.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	390	OTHER GENERAL PROF/TECH SERVICES	5,900.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	96,433.48	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
	410	CONSUMABLE SUPPLIES	43.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES	43.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	541	EQUIPMENT--NEW	0.00	56,435.01	100,000.00	0.00	0.00	0.00	0.00	0.00
500		CAPITAL OUTLAY	0.00	56,435.01	100,000.00	0.00	0.00	0.00	0.00	0.00
	640	DUES AND FEES	1,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		OTHER OBJECTS	1,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 BUILDING SERVICES			102,914.29	56,435.01	230,000.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	215	CARES/ESSER/CDL GRANT								
Function	2552	STUDENT TRANSPORTATION								
	330	STUDENT TRANSPORTATION SERVICES	13,304.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	390	OTHER GENERAL PROF/TECH SERVICES	36,000.00	80,045.93	64,696.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	49,304.33	80,045.93	64,696.00	0.00	0.00	0.00	0.00	0.00
Total Function	2552	STUDENT TRANSPORTATION	49,304.33	80,045.93	64,696.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 215	CARES/ESSER/CDL GRANT									
Function 2662	SYSTEMS ANALYSIS SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL		0.00	10,086.60	0.00	0.00	0.00	0.00	0.00	0.00
124	SALARIES--CLASSIFIED TEMPORARY		0.00	1,246.00	0.00	0.00	0.00	0.00	0.00	0.00
130	SALARIES--ADDITIONAL		13,884.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		13,884.88	11,332.60	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PU		129.59	521.39	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS/2002 BOND DEBT SERVICE		205.19	739.08	0.00	0.00	0.00	0.00	0.00	0.00
216	PERS--TIER III		278.84	1,121.84	0.00	0.00	0.00	0.00	0.00	0.00
220	FICA		1,056.18	866.93	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION		43.08	38.96	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT		23.53	54.51	0.00	0.00	0.00	0.00	0.00	0.00
241	INSURANCE		431.68	147.43	0.00	0.00	0.00	0.00	0.00	0.00
242	DISABILITY INSURANCE		5.05	23.09	0.00	0.00	0.00	0.00	0.00	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		1.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS		2,175.03	3,513.23	0.00	0.00	0.00	0.00	0.00	0.00
350	COMMUNICATION SERVICES		8,835.85	8,316.06	0.00	0.00	0.00	0.00	0.00	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES		55,590.41	10,250.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES		64,426.26	18,566.06	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES		2,361.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON-CONSUMABLE SUPPLIES		0.00	43,992.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE		41,980.24	16,169.10	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE		436,419.29	78,787.89	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES		480,760.84	138,948.99	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES		4,787.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS		4,787.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2662	SYSTEMS ANALYSIS SERVICES		566,034.77	172,360.88	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	215	CARES/ESSER/CDL GRANT								
Major Function	2000	SUPPORTING SERVICES	728,177.11	351,847.96	378,308.00	1.00	0.00	0.00	0.00	0.00
Function	3100	FOOD SERVICES								
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	10,203.81	12,552.67	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	10,203.81	12,552.67	0.00	0.00	0.00	0.00	0.00	0.00
	211	PERS--TIER I & II	832.99	952.88	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	419.56	620.06	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	725.32	1,130.48	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	314.38	768.35	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	780.58	958.16	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	172.95	299.30	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	16.43	30.84	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	2,084.63	2,091.05	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	5,346.84	6,851.12	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	3100	FOOD SERVICES	15,550.65	19,403.79	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	215	CARES/ESSER/CDL GRANT							
Major Function 3000		COMMUNITY SERVICES							
		15,550.65	19,403.79	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	215	CARES/ESSER/CDL GRANT							
		1,344,570.01	945,754.33	1,000,000.00	11.00	0.00	0.00	0.00	0.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted	
Fund	216	TITLE IA								
	4501	TITLE IA (READING/MATH)	240,584.35	323,098.80	413,295.00	0.00	504,000.00	0.00	504,000.00	504,000.00
	4000	FEDERAL SOURCES	240,584.35	323,098.80	413,295.00	0.00	504,000.00	0.00	504,000.00	504,000.00
Total Fund	216	TITLE IA	240,584.35	323,098.80	413,295.00	0.00	504,000.00	0.00	504,000.00	504,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 216	TITLE IA								
Function 1272	TITLE I								
111	SALARIES--LICENSED	52,119.19	109,264.87	77,215.00	1.00	149,289.00	1.95	149,289.00	149,289.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	55,918.09	60,555.75	61,432.00	2.25	112,946.00	4.39	112,946.00	112,946.00
121	SALARIES--LICENSED SUBSTITUTES	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
122	SALARIES--CLASSIFIED SUBSTITUTES	0.00	0.00	3,250.00	0.00	2,000.00	0.00	2,000.00	2,000.00
130	SALARIES--ADDITIONAL	5,732.53	9,684.50	8,625.00	0.00	5,377.00	0.00	5,377.00	5,377.00
100	SALARIES	113,769.81	179,505.12	152,522.00	3.25	271,612.00	6.34	271,612.00	271,612.00
211	PERS--TIER I & II	8,321.53	9,789.49	9,484.00	0.00	12,138.00	0.00	12,138.00	12,138.00
212	PERS PU	9,475.05	10,623.87	9,153.00	0.00	16,296.00	0.00	16,296.00	16,296.00
213	PERS/2002 BOND DEBT SERVICE	15,002.15	16,821.13	11,439.00	0.00	13,581.00	0.00	13,581.00	13,581.00
216	PERS--TIER III	13,680.88	14,969.98	12,017.00	0.00	25,297.00	0.00	25,297.00	25,297.00
220	FICA	11,743.56	13,143.31	2,211.00	0.00	3,937.00	0.00	3,937.00	3,937.00
231	WORKERS' COMPENSATION	498.70	620.25	536.00	0.00	9,160.00	0.00	9,160.00	9,160.00
232	UNEMPLOYMENT	212.31	1,019.92	153.00	0.00	4,890.00	0.00	4,890.00	4,890.00
237	PFMLI	0.00	0.00	916.00	0.00	1,629.00	0.00	1,629.00	1,629.00
241	INSURANCE	55,406.90	61,510.93	87,068.00	0.00	125,532.00	0.00	125,532.00	125,532.00
242	DISABILITY INSURANCE	310.12	310.18	0.00	0.00	0.00	0.00	0.00	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	802.76	1,602.31	0.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS	115,453.96	130,411.37	132,977.00	0.00	212,460.00	0.00	212,460.00	212,460.00
324	RENTALS	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL--OUT OF DISTRICT	0.00	0.00	15,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00
300	PURCHASED SERVICES	0.00	100.00	15,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00
410	CONSUMABLE SUPPLIES	2,496.38	180.36	80,000.00	0.00	12,428.00	0.00	12,428.00	12,428.00
420	TEXTBOOKS	930.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	7,933.98	12,114.25	10,000.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES	11,360.58	12,294.61	90,000.00	0.00	12,428.00	0.00	12,428.00	12,428.00
640	DUES AND FEES	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
Total Function 1272	TITLE I	240,584.35	322,311.10	395,499.00	3.25	504,000.00	6.34	504,000.00	504,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	216 TITLE IA								
Major Function	1000 INSTRUCTION	240,584.35	322,311.10	395,499.00	3.25	504,000.00	6.34	504,000.00	504,000.00
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT								
342	TRAVEL--OUT OF DISTRICT	0.00	787.70	17,796.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	0.00	787.70	17,796.00	0.00	0.00	0.00	0.00	0.00
Total Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT	0.00	787.70	17,796.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	216	TITLE IA							
Major Function 2000		SUPPORTING SERVICES							
		0.00	787.70	17,796.00	0.00	0.00	0.00	0.00	0.00
Total Fund	216	TITLE IA							
		240,584.35	323,098.80	413,295.00	3.25	504,000.00	6.34	504,000.00	504,000.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 219	RESPONSE TO INTERVENTION (RTI)								
	5400 BEGINNING FUND BALANCE	3,173.10	3,173.10	3,173.00	0.00	3,173.00	0.00	3,173.00	3,173.00
	5000 OTHER SOURCES	3,173.10	3,173.10	3,173.00	0.00	3,173.00	0.00	3,173.00	3,173.00
Total Fund 219	RESPONSE TO INTERVENTION (RTI)	3,173.10	3,173.10	3,173.00	0.00	3,173.00	0.00	3,173.00	3,173.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	219	RESPONSE TO INTERVENTION (RTI)								
Function	1111	PRIMARY INSTRUCTION, K-6								
	342	TRAVEL--OUT OF DISTRICT	0.00	0.00	3,173.00	0.00	3,173.00	0.00	3,173.00	3,173.00
	300	PURCHASED SERVICES	0.00	0.00	3,173.00	0.00	3,173.00	0.00	3,173.00	3,173.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	0.00	0.00	3,173.00	0.00	3,173.00	0.00	3,173.00	3,173.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	219	RESPONSE TO INTERVENTION (RTI)							
Major Function 1000		INSTRUCTION							
		0.00	0.00	3,173.00	0.00	3,173.00	0.00	3,173.00	3,173.00
Total Fund	219	RESPONSE TO INTERVENTION (RTI)							
		0.00	0.00	3,173.00	0.00	3,173.00	0.00	3,173.00	3,173.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 220	CARL PERKINS								
	2199 OTHER INTERMED SOURCES--BETC	0.00	0.00	7,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00
	2000 INTERMEDIATE SOURCES	0.00	0.00	7,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00
	4700 FEDERAL REVENUE THRU INT AGEN	0.00	8,224.39	0.00	0.00	0.00	0.00	0.00	0.00
	4000 FEDERAL SOURCES	0.00	8,224.39	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 220	CARL PERKINS	0.00	8,224.39	7,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	220	CARL PERKINS								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	410	CONSUMABLE SUPPLIES	0.00	8,224.39	0.00	0.00	0.00	0.00	0.00	0.00
	460	NON-CONSUMABLE SUPPLIES	0.00	0.00	7,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00
	400	SUPPLIES	0.00	8,224.39	7,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	0.00	8,224.39	7,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	220	CARL PERKINS							
Major Function 1000		INSTRUCTION							
		0.00	8,224.39	7,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00
Total Fund	220	CARL PERKINS							
		0.00	8,224.39	7,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	222	FLOW THRU (SOUTH COAST ESD/LANE ESD)							
	2200	INTERMEDIATE SOURCES	0.00	9,621.26	0.00	0.00	0.00	0.00	0.00
	2000	INTERMEDIATE SOURCES	0.00	9,621.26	0.00	0.00	0.00	0.00	0.00
	4700	FEDERAL REVENUE THRU INT AGEN	0.00	0.00	9,642.00	0.00	9,750.00	0.00	9,750.00
	4000	FEDERAL SOURCES	0.00	0.00	9,642.00	0.00	9,750.00	0.00	9,750.00
Total Fund	222	FLOW THRU (SOUTH COAST ESD/LANE ESD)	0.00	9,621.26	9,642.00	0.00	9,750.00	0.00	9,750.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	222 FLOW THRU (SOUTH COAST ESD/LANE ESD)								
Function	1111 PRIMARY INSTRUCTION, K-6								
	130 SALARIES--ADDITIONAL	0.00	7,187.50	7,200.00	0.00	7,200.00	0.00	7,200.00	7,200.00
100	SALARIES	0.00	7,187.50	7,200.00	0.00	7,200.00	0.00	7,200.00	7,200.00
	212 PERS PU	0.00	383.24	385.00	0.00	400.00	0.00	400.00	400.00
	213 PERS/2002 BOND DEBT SERVICE	0.00	606.82	610.00	0.00	620.00	0.00	620.00	620.00
	216 PERS--TIER III	0.00	824.63	825.00	0.00	840.00	0.00	840.00	840.00
	220 FICA	0.00	543.10	545.00	0.00	575.00	0.00	575.00	575.00
	231 WORKERS' COMPENSATION	0.00	25.16	26.00	0.00	40.00	0.00	40.00	40.00
	232 UNEMPLOYMENT	0.00	50.81	51.00	0.00	75.00	0.00	75.00	75.00
200	BENEFITS	0.00	2,433.76	2,442.00	0.00	2,550.00	0.00	2,550.00	2,550.00
Total Function	1111 PRIMARY INSTRUCTION, K-6	0.00	9,621.26	9,642.00	0.00	9,750.00	0.00	9,750.00	9,750.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	222	FLOW THRU (SOUTH COAST ESD/LANE ESD)							
Major Function	1000	INSTRUCTION	0.00	9,621.26	9,642.00	0.00	9,750.00	0.00	9,750.00
Total Fund	222	FLOW THRU (SOUTH COAST ESD/LANE ESD)	0.00	9,621.26	9,642.00	0.00	9,750.00	0.00	9,750.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	224	RURAL SCHOOL NETWORK							
	5400	BEGINNING FUND BALANCE	6,656.24	6,656.24	6,656.00	0.00	6,656.00	0.00	6,656.00
	5000	OTHER SOURCES	6,656.24	6,656.24	6,656.00	0.00	6,656.00	0.00	6,656.00
Total Fund	224	RURAL SCHOOL NETWORK	6,656.24	6,656.24	6,656.00	0.00	6,656.00	0.00	6,656.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	224	RURAL SCHOOL NETWORK								
Function	2211	CURRICULUM DEVELOPMENT								
	342	TRAVEL--OUT OF DISTRICT	0.00	0.00	6,656.00	0.00	6,656.00	0.00	6,656.00	6,656.00
	300	PURCHASED SERVICES	0.00	0.00	6,656.00	0.00	6,656.00	0.00	6,656.00	6,656.00
Total Function	2211	CURRICULUM DEVELOPMENT	0.00	0.00	6,656.00	0.00	6,656.00	0.00	6,656.00	6,656.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	224	RURAL SCHOOL NETWORK							
Major Function 2000		SUPPORTING SERVICES							
Total Fund		224	RURAL SCHOOL NETWORK						
			0.00	0.00	6,656.00	0.00	6,656.00	0.00	6,656.00
			0.00	0.00	6,656.00	0.00	6,656.00	0.00	6,656.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	233	OPEN							
	4503	TITLE IIA (CLSRM RED/EISENHOWER	637.98	0.00	0.00	0.00	0.00	0.00	0.00
	4000	FEDERAL SOURCES	637.98	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	233	OPEN	637.98	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

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Requirements Report

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Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	234	TITLE VIB-RLIS							
	4507	FED REV THRU STATE/GOALS 2000	13,966.10	734.55	16,993.00	0.00	17,000.00	0.00	17,000.00
	4000	FEDERAL SOURCES	13,966.10	734.55	16,993.00	0.00	17,000.00	0.00	17,000.00
Total Fund	234	TITLE VIB-RLIS	13,966.10	734.55	16,993.00	0.00	17,000.00	0.00	17,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	234	TITLE VIB-RLIS								
Function	1111	PRIMARY INSTRUCTION, K-6								
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	10,225.86	734.55	12,642.00	0.50	12,649.00	0.00	12,649.00	12,649.00
100		SALARIES	10,225.86	734.55	12,642.00	0.50	12,649.00	0.00	12,649.00	12,649.00
	212	PERS PU	613.50	0.00	759.00	0.00	759.00	0.00	759.00	759.00
	213	PERS/2002 BOND DEBT SERVICE	971.44	0.00	948.00	0.00	948.00	0.00	948.00	948.00
	216	PERS--TIER III	1,320.11	0.00	1,641.00	0.00	1,641.00	0.00	1,641.00	1,641.00
	220	FICA	774.00	0.00	183.00	0.00	183.00	0.00	183.00	183.00
	231	WORKERS' COMPENSATION	32.32	0.00	49.00	0.00	49.00	0.00	49.00	49.00
	232	UNEMPLOYMENT	17.03	0.00	13.00	0.00	13.00	0.00	13.00	13.00
	237	PFMLI	0.00	0.00	76.00	0.00	76.00	0.00	76.00	76.00
	241	INSURANCE	11.84	0.00	682.00	0.00	682.00	0.00	682.00	682.00
200		BENEFITS	3,740.24	0.00	4,351.00	0.00	4,351.00	0.00	4,351.00	4,351.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	13,966.10	734.55	16,993.00	0.50	17,000.00	0.00	17,000.00	17,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	234	TITLE VIB-RLIS							
Major Function 1000		INSTRUCTION							
		13,966.10	734.55	16,993.00	0.50	17,000.00	0.00	17,000.00	17,000.00
Total Fund	234	TITLE VIB-RLIS							
		13,966.10	734.55	16,993.00	0.50	17,000.00	0.00	17,000.00	17,000.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 237	YOUTH TRANSITION PROGRAM								
	2199 OTHER INTERMED SOURCES--BETC	29,249.00	8,134.48	28,000.00	0.00	0.00	0.00	0.00	0.00
	2000 INTERMEDIATE SOURCES	29,249.00	8,134.48	28,000.00	0.00	0.00	0.00	0.00	0.00
	5400 BEGINNING FUND BALANCE	0.00	8,552.62	17,000.00	0.00	0.00	0.00	0.00	0.00
	5000 OTHER SOURCES	0.00	8,552.62	17,000.00	0.00	0.00	0.00	0.00	0.00
Total Fund 237	YOUTH TRANSITION PROGRAM	29,249.00	16,687.10	45,000.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 237	YOUTH TRANSITION PROGRAM								
Function 1299	OTHER PROGRAMS - YTP								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	12,390.55	8,083.35	15,866.00	0.50	0.00	0.00	0.00	0.00
124	SALARIES--CLASSIFIED TEMPORARY	1,488.00	6,431.25	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	13,878.55	14,514.60	15,866.00	0.50	0.00	0.00	0.00	0.00
212	PERS PU	8.33	211.43	952.00	0.00	0.00	0.00	0.00	0.00
213	PERS/2002 BOND DEBT SERVICE	13.19	41.87	1,190.00	0.00	0.00	0.00	0.00	0.00
216	PERS--TIER III	17.92	454.93	2,059.00	0.00	0.00	0.00	0.00	0.00
220	FICA	1,056.01	1,135.78	230.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	43.73	51.98	60.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT	22.27	55.11	16.00	0.00	0.00	0.00	0.00	0.00
237	PFMLI	0.00	0.00	95.00	0.00	0.00	0.00	0.00	0.00
241	INSURANCE	5,479.41	11.24	11,700.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS	6,640.86	1,962.34	16,302.00	0.00	0.00	0.00	0.00	0.00
341	TRAVEL--LOCAL IN DISTRICT	176.97	10.53	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL--OUT OF DISTRICT	0.00	199.63	1,000.00	0.00	0.00	0.00	0.00	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	176.97	210.16	6,000.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES	0.00	0.00	6,832.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES	0.00	0.00	6,832.00	0.00	0.00	0.00	0.00	0.00
Total Function 1299	OTHER PROGRAMS - YTP	20,696.38	16,687.10	45,000.00	0.50	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	237	YOUTH TRANSITION PROGRAM							
Major Function 1000		INSTRUCTION							
		20,696.38	16,687.10	45,000.00	0.50	0.00	0.00	0.00	0.00
Total Fund	237	YOUTH TRANSITION PROGRAM							
		20,696.38	16,687.10	45,000.00	0.50	0.00	0.00	0.00	0.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	238	SIG - SCHOOL IMPROVEMENT GRANT							
	4500	FEDERAL REVENUE THRU STATE	19,550.99	0.00	0.00	0.00	0.00	0.00	0.00
	4000	FEDERAL SOURCES	19,550.99	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	238	SIG - SCHOOL IMPROVEMENT GRANT	19,550.99	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	238	SIG - SCHOOL IMPROVEMENT GRANT							
Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES							
	111	SALARIES--LICENSED	8,253.48	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	8,253.48	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	1,093.80	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	1,731.95	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	2,353.63	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	1,347.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	57.59	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	22.44	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	4,103.75	0.00	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	49.80	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	10,759.96	0.00	0.00	0.00	0.00	0.00	0.00
	410	CONSUMABLE SUPPLIES	537.55	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES	537.55	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	19,550.99	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

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Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	244	MEASURE 98							
	1920	CONTRIBUTIONS--PRIVATE SOURCE	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
	1000	LOCAL SOURCES	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
	3299	OTHER STATE GRANTS	200,024.21	176,468.77	175,000.00	0.00	0.00	0.00	0.00
	3000	STATE SOURCES	200,024.21	176,468.77	175,000.00	0.00	0.00	0.00	0.00
	5400	BEGINNING FUND BALANCE	0.00	4,352.38	0.00	0.00	0.00	0.00	0.00
	5000	OTHER SOURCES	0.00	4,352.38	0.00	0.00	0.00	0.00	0.00
Total Fund	244	MEASURE 98	200,024.21	186,821.15	175,000.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 244	MEASURE 98									
Function 1131	SR HIGH INSTRUCTION, 9-12									
111	SALARIES--LICENSED		84,663.18	90,433.59	85,415.00	1.25	0.00	0.00	0.00	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL		2,227.10	2,426.42	2,350.00	0.05	0.00	0.00	0.00	0.00
113	SALARIES--ADMINSTRATORS		1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	SALARIES--ADDITIONAL		2,290.39	1,323.74	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		90,780.67	94,183.75	87,765.00	1.30	0.00	0.00	0.00	0.00
211	PERS--TIER I & II		0.00	1,277.36	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PU		7,889.77	5,325.60	5,266.00	0.00	0.00	0.00	0.00	0.00
213	PERS/2002 BOND DEBT SERVICE		12,492.17	9,220.23	6,582.00	0.00	0.00	0.00	0.00	0.00
216	PERS--TIER III		16,976.23	11,566.17	11,392.00	0.00	0.00	0.00	0.00	0.00
220	FICA		9,972.59	7,403.31	1,273.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION		415.12	342.34	304.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT		160.09	560.25	87.00	0.00	0.00	0.00	0.00	0.00
237	PFMLI		0.00	0.00	526.00	0.00	0.00	0.00	0.00	0.00
241	INSURANCE		30,159.20	16,973.08	30,420.00	0.00	0.00	0.00	0.00	0.00
242	DISABILITY INSURANCE		404.61	215.88	0.00	0.00	0.00	0.00	0.00	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		347.94	132.25	0.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS		78,817.72	53,016.47	55,850.00	0.00	0.00	0.00	0.00	0.00
319	OTHER PROFESSIONAL/TECHNICAL SERVICES		460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL--OUT OF DISTRICT		2,837.25	12,541.15	5,000.00	0.00	0.00	0.00	0.00	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES		0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES		3,297.25	12,541.15	10,000.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES		15,007.77	27,079.78	16,385.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES		15,007.77	27,079.78	16,385.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES		4,679.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS		4,679.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12		192,582.41	186,821.15	175,000.00	1.30	0.00	0.00	0.00	0.00

Requirements Report

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Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	244	MEASURE 98							
Major Function 2000		SUPPORTING SERVICES	3,089.42	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	244	MEASURE 98	195,671.83	186,821.15	175,000.00	1.30	0.00	0.00	0.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	250	STATE AND LOCAL GRANTS							
	1920	CONTRIBUTIONS--PRIVATE SOURCE	0.00	8,337.85	0.00	0.00	0.00	0.00	0.00
	1990	MISC REVENUE	0.00	0.00	52,178.00	0.00	0.00	0.00	0.00
	1000	LOCAL SOURCES	0.00	8,337.85	52,178.00	0.00	0.00	0.00	0.00
	3299	OTHER STATE GRANTS	0.00	0.00	0.00	0.00	132,000.00	0.00	132,000.00
	3000	STATE SOURCES	0.00	0.00	0.00	0.00	132,000.00	0.00	132,000.00
	5400	BEGINNING FUND BALANCE	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
	5000	OTHER SOURCES	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
Total Fund	250	STATE AND LOCAL GRANTS	0.00	8,337.85	152,178.00	0.00	132,000.00	0.00	132,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	250	STATE AND LOCAL GRANTS								
Function	1111	PRIMARY INSTRUCTION, K-6								
	410	CONSUMABLE SUPPLIES	0.00	0.00	52,178.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES	0.00	0.00	52,178.00	0.00	0.00	0.00	0.00	0.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	0.00	0.00	52,178.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	250	STATE AND LOCAL GRANTS								
Function	1121	JR HIGH INSTRUCTION, 7-8								
	410	CONSUMABLE SUPPLIES	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	250	STATE AND LOCAL GRANTS							
Function	1400	SUMMER SCHOOL PROGRAMS							
	111	SALARIES--LICENSED	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00
100		SALARIES	0.00	0.00	0.00	70,000.00	0.00	70,000.00	70,000.00
	211	PERS--TIER I & II	0.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00
	212	PERS PU	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00
	216	PERS--TIER III	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	220	FICA	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	231	WORKERS' COMPENSATION	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	232	UNEMPLOYMENT	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	237	PFMLI	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
200		BENEFITS	0.00	0.00	0.00	27,500.00	0.00	27,500.00	27,500.00
	410	CONSUMABLE SUPPLIES	0.00	0.00	0.00	34,500.00	0.00	34,500.00	34,500.00
400		SUPPLIES	0.00	0.00	0.00	34,500.00	0.00	34,500.00	34,500.00
Total Function 1400		SUMMER SCHOOL PROGRAMS	0.00	0.00	0.00	132,000.00	0.00	132,000.00	132,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	250	STATE AND LOCAL GRANTS								
Major Function	1000	INSTRUCTION	0.00	0.00	152,178.00	0.00	132,000.00	0.00	132,000.00	132,000.00
Function	2662	SYSTEMS ANALYSIS SERVICES								
	130	SALARIES--ADDITIONAL	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00
	211	PERS--TIER I & II	0.00	32.03	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PU	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	132.99	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	0.00	5.58	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	0.00	104.42	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	4.90	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	0.00	10.05	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	0.24	0.00	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	0.00	4.04	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	0.00	11.22	0.00	0.00	0.00	0.00	0.00	0.00
200		BENEFITS	0.00	389.47	0.00	0.00	0.00	0.00	0.00	0.00
	460	NON-CONSUMABLE SUPPLIES	0.00	6,548.38	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES	0.00	6,548.38	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2662	SYSTEMS ANALYSIS SERVICES	0.00	8,337.85	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	250	STATE AND LOCAL GRANTS							
Major Function 2000		SUPPORTING SERVICES							
		0.00	8,337.85	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	250	STATE AND LOCAL GRANTS							
		0.00	8,337.85	152,178.00	0.00	132,000.00	0.00	132,000.00	132,000.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	251	STUDENT INVESTMENT ACT							
	3299	OTHER STATE GRANTS	618,337.80	604,801.71	605,000.00	0.00	604,000.00	0.00	604,000.00
	3000	STATE SOURCES	618,337.80	604,801.71	605,000.00	0.00	604,000.00	0.00	604,000.00
	5400	BEGINNING FUND BALANCE	0.13	59,204.18	18,303.00	0.00	0.00	0.00	0.00
	5000	OTHER SOURCES	0.13	59,204.18	18,303.00	0.00	0.00	0.00	0.00
Total Fund	251	STUDENT INVESTMENT ACT	618,337.93	664,005.89	623,303.00	0.00	604,000.00	0.00	604,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 251	STUDENT INVESTMENT ACT									
Function 1111	PRIMARY INSTRUCTION, K-6									
111	SALARIES--LICENSED		71,011.75	44,999.23	93,019.00	1.64	42,361.00	0.89	42,361.00	42,361.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL		0.00	20,079.16	22,142.00	1.00	0.00	0.00	0.00	0.00
130	SALARIES--ADDITIONAL		725.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		71,737.50	65,078.39	115,161.00	2.64	42,361.00	0.89	42,361.00	42,361.00
212	PERS PU		3,503.96	2,758.64	6,910.00	0.00	2,542.00	0.00	2,542.00	2,542.00
213	PERS/2002 BOND DEBT SERVICE		5,547.85	4,367.68	8,637.00	0.00	2,118.00	0.00	2,118.00	2,118.00
216	PERS--TIER III		7,539.29	5,935.60	14,948.00	0.00	5,499.00	0.00	5,499.00	5,499.00
220	FICA		4,313.21	4,833.03	1,670.00	0.00	615.00	0.00	615.00	615.00
231	WORKERS' COMPENSATION		184.62	227.90	411.00	0.00	1,425.00	0.00	1,425.00	1,425.00
232	UNEMPLOYMENT		76.86	399.19	116.00	0.00	763.00	0.00	763.00	763.00
237	PFMLI		0.00	0.00	0.00	0.00	255.00	0.00	255.00	255.00
241	INSURANCE		17,309.84	37,481.99	61,776.00	0.00	17,622.00	0.00	17,622.00	17,622.00
242	DISABILITY INSURANCE		156.72	137.47	558.00	0.00	0.00	0.00	0.00	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		70.29	240.26	133.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS		38,702.64	56,381.76	95,159.00	0.00	30,839.00	0.00	30,839.00	30,839.00
Total Function 1111	PRIMARY INSTRUCTION, K-6		110,440.14	121,460.15	210,320.00	2.64	73,200.00	0.89	73,200.00	73,200.00

Requirements Report

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Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 251	STUDENT INVESTMENT ACT								
Function 1131	SR HIGH INSTRUCTION, 9-12								
111	SALARIES--LICENSED	0.00	3,444.00	0.00	0.00	0.00	0.00	0.00	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	24,532.68	32,700.41	38,628.00	1.42	18,334.00	0.64	18,334.00	18,334.00
100	SALARIES	24,532.68	36,144.41	38,628.00	1.42	18,334.00	0.64	18,334.00	18,334.00
212	PERS PU	1,471.91	1,713.02	2,316.00	0.00	1,100.00	0.00	1,100.00	1,100.00
213	PERS/2002 BOND DEBT SERVICE	2,330.63	2,712.31	2,896.00	0.00	917.00	0.00	917.00	917.00
216	PERS--TIER III	3,167.16	3,685.82	5,013.00	0.00	2,380.00	0.00	2,380.00	2,380.00
220	FICA	1,831.33	2,691.39	560.00	0.00	265.00	0.00	265.00	265.00
231	WORKERS' COMPENSATION	77.42	125.98	147.00	0.00	621.00	0.00	621.00	621.00
232	UNEMPLOYMENT	37.70	238.53	39.00	0.00	330.00	0.00	330.00	330.00
237	PFMLI	0.00	0.00	231.00	0.00	110.00	0.00	110.00	110.00
241	INSURANCE	16,538.78	21,819.89	33,228.00	0.00	12,672.00	0.00	12,672.00	12,672.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0.00	22.98	0.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS	25,454.93	33,009.92	44,430.00	0.00	18,395.00	0.00	18,395.00	18,395.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12	49,987.61	69,154.33	83,058.00	1.42	36,729.00	0.64	36,729.00	36,729.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	251	STUDENT INVESTMENT ACT								
Major Function	1000	INSTRUCTION	183,645.53	190,614.48	293,378.00	4.06	109,929.00	1.53	109,929.00	109,929.00
Function	2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY								
	389	OTHER NON-INSTR PROF/TECH SERVICES	30,050.00	30,952.00	14,002.00	0.00	26,959.10	0.00	26,959.10	26,959.10
	300	PURCHASED SERVICES	30,050.00	30,952.00	14,002.00	0.00	26,959.10	0.00	26,959.10	26,959.10
Total Function	2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY	30,050.00	30,952.00	14,002.00	0.00	26,959.10	0.00	26,959.10	26,959.10

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 251	STUDENT INVESTMENT ACT								
Function 2122	COUNSELING SERVICES								
111	SALARIES--LICENSED	41,665.60	20,955.98	22,698.00	0.50	23,989.00	0.50	23,989.00	23,989.00
100	SALARIES	41,665.60	20,955.98	22,698.00	0.50	23,989.00	0.50	23,989.00	23,989.00
211	PERS--TIER I & II	6,674.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PU	2,499.95	1,257.39	1,362.00	0.00	1,439.00	0.00	1,439.00	1,439.00
213	PERS/2002 BOND DEBT SERVICE	3,958.26	1,990.84	1,702.00	0.00	1,199.00	0.00	1,199.00	1,199.00
216	PERS--TIER III	0.00	2,705.37	2,946.00	0.00	3,114.00	0.00	3,114.00	3,114.00
220	FICA	3,187.45	1,596.30	329.00	0.00	348.00	0.00	348.00	348.00
231	WORKERS' COMPENSATION	131.72	73.44	81.00	0.00	808.00	0.00	808.00	808.00
232	UNEMPLOYMENT	51.06	142.00	23.00	0.00	432.00	0.00	432.00	432.00
237	PFMLI	0.00	0.00	0.00	0.00	144.00	0.00	144.00	144.00
241	INSURANCE	13.76	7,461.69	11,700.00	0.00	9,900.00	0.00	9,900.00	9,900.00
242	DISABILITY INSURANCE	113.80	0.00	136.00	0.00	0.00	0.00	0.00	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	176.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS	16,807.17	15,227.03	18,279.00	0.00	17,384.00	0.00	17,384.00	17,384.00
Total Function 2122	COUNSELING SERVICES	58,472.77	36,183.01	40,977.00	0.50	41,373.00	0.50	41,373.00	41,373.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted	
Fund	251	STUDENT INVESTMENT ACT								
Function	2134	NURSE SERVICES								
	111	SALARIES--LICENSED	0.00	0.00	0.00	0.00	91,250.00	1.25	91,250.00	91,250.00
	100	SALARIES	0.00	0.00	0.00	0.00	91,250.00	1.25	91,250.00	91,250.00
	212	PERS PU	0.00	0.00	0.00	0.00	5,475.00	0.00	5,475.00	5,475.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	0.00	0.00	0.00	4,563.00	0.00	4,563.00	4,563.00
	216	PERS--TIER III	0.00	0.00	0.00	0.00	11,844.00	0.00	11,844.00	11,844.00
	220	FICA	0.00	0.00	0.00	0.00	1,324.00	0.00	1,324.00	1,324.00
	231	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	3,075.00	0.00	3,075.00	3,075.00
	232	UNEMPLOYMENT	0.00	0.00	0.00	0.00	1,643.00	0.00	1,643.00	1,643.00
	237	PFMLI	0.00	0.00	0.00	0.00	548.00	0.00	548.00	548.00
	241	INSURANCE	0.00	0.00	0.00	0.00	24,750.00	0.00	24,750.00	24,750.00
	200	BENEFITS	0.00	0.00	0.00	0.00	53,222.00	0.00	53,222.00	53,222.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	76,628.28	152,595.30	0.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	76,628.28	152,595.30	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2134	NURSE SERVICES	76,628.28	152,595.30	0.00	0.00	144,472.00	1.25	144,472.00	144,472.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	251	STUDENT INVESTMENT ACT								
Function	2140	PSYCHOLOGICAL SERVICES								
113	SALARIES--ADMINSTRATORS		70,000.00	75,348.00	80,325.00	1.00	82,735.00	1.00	82,735.00	82,735.00
130	SALARIES--ADDITIONAL		674.09	600.00	600.00	0.00	600.00	0.00	600.00	600.00
100	SALARIES		70,674.09	75,948.00	80,925.00	1.00	83,335.00	1.00	83,335.00	83,335.00
212	PERS PU		4,240.45	4,556.88	4,856.00	0.00	5,000.00	0.00	5,000.00	5,000.00
213	PERS/2002 BOND DEBT SERVICE		6,714.07	7,215.06	6,069.00	0.00	4,167.00	0.00	4,167.00	4,167.00
216	PERS--TIER III		9,124.06	9,804.84	10,426.00	0.00	10,817.00	0.00	10,817.00	10,817.00
220	FICA		5,371.10	5,742.29	1,174.00	0.00	1,209.00	0.00	1,209.00	1,209.00
231	WORKERS' COMPENSATION		223.36	266.01	278.00	0.00	2,794.00	0.00	2,794.00	2,794.00
232	UNEMPLOYMENT		87.43	434.00	81.00	0.00	1,500.00	0.00	1,500.00	1,500.00
237	PFMLI		0.00	0.00	486.00	0.00	500.00	0.00	500.00	500.00
241	INSURANCE		7,062.64	7,866.31	23,400.00	0.00	19,800.00	0.00	19,800.00	19,800.00
242	DISABILITY INSURANCE		222.60	220.07	0.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS		33,045.71	36,105.46	46,770.00	0.00	45,787.00	0.00	45,787.00	45,787.00
410	CONSUMABLE SUPPLIES		623.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES		623.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2140	PSYCHOLOGICAL SERVICES	104,342.88	112,053.46	127,695.00	1.00	129,122.00	1.00	129,122.00	129,122.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	251	STUDENT INVESTMENT ACT								
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	390	OTHER GENERAL PROF/TECH SERVICES	0.00	17,842.70	0.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	0.00	17,842.70	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	0.00	17,842.70	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

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Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 251	STUDENT INVESTMENT ACT									
Function 2662	SYSTEMS ANALYSIS SERVICES									
114	SALARIES--MANAGERIAL CLASSIFIED		59,776.82	61,384.26	66,846.00	1.00	70,436.00	1.00	70,436.00	70,436.00
130	SALARIES--ADDITIONAL		0.00	1,841.50	600.00	0.00	600.00	0.00	600.00	600.00
100	SALARIES		59,776.82	63,225.76	67,446.00	1.00	71,036.00	1.00	71,036.00	71,036.00
212	PERS PU		3,586.65	3,793.56	4,047.00	0.00	4,262.00	0.00	4,262.00	4,262.00
213	PERS/2002 BOND DEBT SERVICE		5,678.76	6,006.42	5,058.00	0.00	3,552.00	0.00	3,552.00	3,552.00
216	PERS--TIER III		7,717.24	8,162.46	8,755.00	0.00	9,221.00	0.00	9,221.00	9,221.00
220	FICA		4,312.58	4,692.91	978.00	0.00	1,030.00	0.00	1,030.00	1,030.00
231	WORKERS' COMPENSATION		188.97	221.47	241.00	0.00	2,390.00	0.00	2,390.00	2,390.00
232	UNEMPLOYMENT		77.02	320.83	68.00	0.00	1,279.00	0.00	1,279.00	1,279.00
237	PFMLI		0.00	0.00	0.00	0.00	427.00	0.00	427.00	427.00
241	INSURANCE		18,555.86	11,100.62	23,400.00	0.00	20,643.00	0.00	20,643.00	20,643.00
242	DISABILITY INSURANCE		215.74	201.82	0.00	0.00	0.00	0.00	0.00	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		72.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS		40,405.41	34,500.09	42,547.00	0.00	42,804.00	0.00	42,804.00	42,804.00
Total Function 2662	SYSTEMS ANALYSIS SERVICES		100,182.23	97,725.85	109,993.00	1.00	113,840.00	1.00	113,840.00	113,840.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	251	STUDENT INVESTMENT ACT							
Major Function 2000		SUPPORTING SERVICES	375,488.22	447,352.32	292,667.00	2.50	455,766.10	3.75	455,766.10
Function	3300	COMMUNITY SERVICES							
	111	SALARIES--LICENSED	0.00	19,499.14	22,050.00	0.35	23,406.90	0.35	23,406.90
100		SALARIES	0.00	19,499.14	22,050.00	0.35	23,406.90	0.35	23,406.90
	211	PERS--TIER I & II	0.00	3,123.73	4,811.00	0.00	5,107.00	0.00	5,107.00
	213	PERS/2002 BOND DEBT SERVICE	0.00	1,682.42	1,654.00	0.00	1,170.00	0.00	1,170.00
	220	FICA	0.00	1,491.71	320.00	0.00	339.00	0.00	339.00
	231	WORKERS' COMPENSATION	0.00	68.26	79.00	0.00	791.00	0.00	791.00
	232	UNEMPLOYMENT	0.00	111.56	22.00	0.00	421.00	0.00	421.00
	237	PFMLI	0.00	0.00	0.00	0.00	140.00	0.00	140.00
	241	INSURANCE	0.00	6.92	132.00	0.00	6,930.00	0.00	6,930.00
	242	DISABILITY INSURANCE	0.00	55.35	8,190.00	0.00	0.00	0.00	0.00
200		BENEFITS	0.00	6,539.95	15,208.00	0.00	14,898.00	0.00	14,898.00
Total Function	3300	COMMUNITY SERVICES	0.00	26,039.09	37,258.00	0.35	38,304.90	0.35	38,304.90

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	251	STUDENT INVESTMENT ACT								
Major Function	3000	COMMUNITY SERVICES	0.00	26,039.09	37,258.00	0.35	38,304.90	0.35	38,304.90	38,304.90
Total Fund	251	STUDENT INVESTMENT ACT	559,133.75	664,005.89	623,303.00	6.91	604,000.00	5.63	604,000.00	604,000.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	252	HIGH SCHOOL SUCCESS							
	3299	OTHER STATE GRANTS		0.00	0.00	175,000.00	0.00	193,000.00	193,000.00
	3000	STATE SOURCES		0.00	0.00	175,000.00	0.00	193,000.00	193,000.00
Total Fund	252	HIGH SCHOOL SUCCESS		0.00	0.00	175,000.00	0.00	193,000.00	193,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 252	HIGH SCHOOL SUCCESS								
Function 1131	SR HIGH INSTRUCTION, 9-12								
111	SALARIES--LICENSED	0.00	0.00	85,415.00	1.25	100,107.00	1.88	100,107.00	100,107.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0.00	0.00	2,350.00	0.05	2,496.00	0.05	2,496.00	2,496.00
100	SALARIES	0.00	0.00	87,765.00	1.30	102,603.00	1.93	102,603.00	102,603.00
211	PERS--TIER I & II	0.00	0.00	0.00	0.00	1,898.00	0.00	1,898.00	1,898.00
212	PERS PU	0.00	0.00	5,266.00	0.00	6,157.00	0.00	6,157.00	6,157.00
213	PERS/2002 BOND DEBT SERVICE	0.00	0.00	6,582.00	0.00	5,130.00	0.00	5,130.00	5,130.00
216	PERS--TIER III	0.00	0.00	11,392.00	0.00	11,761.00	0.00	11,761.00	11,761.00
220	FICA	0.00	0.00	1,273.00	0.00	1,488.00	0.00	1,488.00	1,488.00
231	WORKERS' COMPENSATION	0.00	0.00	304.00	0.00	3,450.00	0.00	3,450.00	3,450.00
232	UNEMPLOYMENT	0.00	0.00	87.00	0.00	1,847.00	0.00	1,847.00	1,847.00
237	PFMLI	0.00	0.00	526.00	0.00	615.00	0.00	615.00	615.00
241	INSURANCE	0.00	0.00	30,420.00	0.00	38,115.00	0.00	38,115.00	38,115.00
200	BENEFITS	0.00	0.00	55,850.00	0.00	70,461.00	0.00	70,461.00	70,461.00
342	TRAVEL--OUT OF DISTRICT	0.00	0.00	5,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	0.00	0.00	10,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00
410	CONSUMABLE SUPPLIES	0.00	0.00	16,385.00	0.00	9,936.00	0.00	9,936.00	9,936.00
400	SUPPLIES	0.00	0.00	16,385.00	0.00	9,936.00	0.00	9,936.00	9,936.00
640	DUES AND FEES	0.00	0.00	5,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00
600	OTHER OBJECTS	0.00	0.00	5,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12	0.00	0.00	175,000.00	1.30	193,000.00	1.93	193,000.00	193,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	252	HIGH SCHOOL SUCCESS							
Major Function 1000		INSTRUCTION							
		0.00	0.00	175,000.00	1.30	193,000.00	1.93	193,000.00	193,000.00
Total Fund	252	HIGH SCHOOL SUCCESS							
		0.00	0.00	175,000.00	1.30	193,000.00	1.93	193,000.00	193,000.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	258	OUTDOOR SCHOOL							
	3299	OTHER STATE GRANTS	0.00	16,659.60	17,000.00	0.00	30,000.00	0.00	30,000.00
	3000	STATE SOURCES	0.00	16,659.60	17,000.00	0.00	30,000.00	0.00	30,000.00
	5400	BEGINNING FUND BALANCE	9,076.72	0.00	0.00	0.00	0.00	0.00	0.00
	5000	OTHER SOURCES	9,076.72	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	258	OUTDOOR SCHOOL	9,076.72	16,659.60	17,000.00	0.00	30,000.00	0.00	30,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	258	OUTDOOR SCHOOL								
Function	1111	PRIMARY INSTRUCTION, K-6								
	130	SALARIES--ADDITIONAL	1,839.60	2,386.51	7,000.00	0.00	7,250.00	0.00	7,250.00	7,250.00
	100	SALARIES	1,839.60	2,386.51	7,000.00	0.00	7,250.00	0.00	7,250.00	7,250.00
	212	PERS PU	110.38	143.19	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS/2002 BOND DEBT SERVICE	174.76	226.72	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS--TIER III	237.49	308.10	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA	140.73	178.40	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	5.81	8.37	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT	2.06	16.85	0.00	0.00	0.00	0.00	0.00	0.00
	241	INSURANCE	0.00	0.42	0.00	0.00	0.00	0.00	0.00	0.00
	242	DISABILITY INSURANCE	0.00	4.52	0.00	0.00	0.00	0.00	0.00	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	0.00	15.45	0.00	0.00	0.00	0.00	0.00	0.00
	200	BENEFITS	671.23	902.02	0.00	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL--OUT OF DISTRICT	310.05	0.00	0.00	0.00	250.00	0.00	250.00	250.00
	349	OTHER TRAVEL	0.00	0.00	5,000.00	0.00	11,250.00	0.00	11,250.00	11,250.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	1,101.82	9,436.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	1,411.87	9,436.00	5,000.00	0.00	11,500.00	0.00	11,500.00	11,500.00
	410	CONSUMABLE SUPPLIES	3,920.69	2,907.89	5,000.00	0.00	11,250.00	0.00	11,250.00	11,250.00
	460	NON-CONSUMABLE SUPPLIES	639.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES	4,560.60	2,907.89	5,000.00	0.00	11,250.00	0.00	11,250.00	11,250.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	8,483.30	15,632.42	17,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	258	OUTDOOR SCHOOL								
Major Function 1000 INSTRUCTION			8,483.30	15,632.42	17,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00
Function 2552 STUDENT TRANSPORTATION										
	331	REIMBURSABLE STUDENT TRANSPORTATION	593.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	332	NONREIMB TRANSPORTATION-ACTIV/WAIT TIME	0.00	607.71	0.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	593.42	607.71	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2552 STUDENT TRANSPORTATION			593.42	607.71	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	258	OUTDOOR SCHOOL								
Major Function 2000 SUPPORTING SERVICES			593.42	607.71	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	258	OUTDOOR SCHOOL	9,076.72	16,240.13	17,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION								
	1920 CONTRIBUTIONS--PRIVATE SOURCE	500.00	0.00	50,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
	1000 LOCAL SOURCES	500.00	0.00	50,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
	5400 BEGINNING FUND BALANCE	9,125.42	9,237.32	9,237.00	0.00	8,500.00	0.00	8,500.00	8,500.00
	5000 OTHER SOURCES	9,125.42	9,237.32	9,237.00	0.00	8,500.00	0.00	8,500.00	8,500.00
Total Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION	9,625.42	9,237.32	59,237.00	0.00	18,500.00	0.00	18,500.00	18,500.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	272	REEDSPORT EDUC ENRICHMENT FOUNDATION								
Function	1111	PRIMARY INSTRUCTION, K-6								
	310	INSTRUCTIONAL PROF/TECH SERVICES		0.00	0.00	9,237.00	0.00	10,000.00	0.00	10,000.00
	300	PURCHASED SERVICES		0.00	0.00	9,237.00	0.00	10,000.00	0.00	10,000.00
	410	CONSUMABLE SUPPLIES		388.10	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES		388.10	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1111	PRIMARY INSTRUCTION, K-6		388.10	0.00	9,237.00	0.00	10,000.00	0.00	10,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	272	REEDSPORT EDUC ENRICHMENT FOUNDATION								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	410	CONSUMABLE SUPPLIES								
			0.00	858.08	50,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00
	400	SUPPLIES								
			0.00	858.08	50,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12								
			0.00	858.08	50,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00

Requirements Report

			FY 2122	FY 2223	FY 2324	ADOPTED FTE	FY 2425	PROPOSED FTE	FY 2425	FY 2425
			ACTUALS	ACTUALS	ADOPTED	2324	Proposed	2425	Approved	Adopted
Fund	272	REEDSPORT EDUC ENRICHMENT FOUNDATION								
Function	1132	JR/SR HIGH EXTRACURRICULAR								
	460	NON-CONSUMABLE SUPPLIES	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
	400	SUPPLIES	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
Total Function	1132	JR/SR HIGH EXTRACURRICULAR	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION								
Major Function 1000	INSTRUCTION	388.10	858.08	59,237.00	0.00	18,500.00	0.00	18,500.00	18,500.00
Total Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION	388.10	858.08	59,237.00	0.00	18,500.00	0.00	18,500.00	18,500.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 278 IDEA									
	4508 IDEA	53,795.80	149,897.00	135,000.00	0.00	185,000.00	0.00	185,000.00	185,000.00
	4000 FEDERAL SOURCES	53,795.80	149,897.00	135,000.00	0.00	185,000.00	0.00	185,000.00	185,000.00
	5400 BEGINNING FUND BALANCE	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00
	5000 OTHER SOURCES	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00
Total Fund 278 IDEA		53,795.80	149,897.00	135,000.00	0.00	210,000.00	0.00	210,000.00	210,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 278	IDEA								
Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB								
111	SALARIES--LICENSED	0.00	0.00	0.00	0.00	53,766.00	1.00	53,766.00	53,766.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	11,479.47	48,477.77	15,660.00	1.00	43,604.00	1.50	43,604.00	43,604.00
113	SALARIES--ADMINSTRATORS	8,568.00	8,568.00	8,880.00	0.00	0.00	0.00	0.00	0.00
130	SALARIES--ADDITIONAL	1,615.40	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	21,662.87	58,295.77	24,540.00	1.00	97,370.00	2.50	97,370.00	97,370.00
211	PERS--TIER I & II	5,906.30	3,765.69	3,882.00	0.00	0.00	0.00	0.00	0.00
212	PERS PU	2,212.09	2,636.09	1,473.00	0.00	5,843.00	0.00	5,843.00	5,843.00
213	PERS/2002 BOND DEBT SERVICE	3,502.52	5,518.60	1,841.00	0.00	4,868.00	0.00	4,868.00	4,868.00
216	PERS--TIER III	0.00	4,404.46	0.00	0.00	12,639.00	0.00	12,639.00	12,639.00
220	FICA	2,722.46	4,329.76	356.00	0.00	1,412.00	0.00	1,412.00	1,412.00
231	WORKERS' COMPENSATION	116.00	203.46	87.00	0.00	3,283.00	0.00	3,283.00	3,283.00
232	UNEMPLOYMENT	51.06	361.32	25.00	0.00	1,753.00	0.00	1,753.00	1,753.00
237	PFMLI	0.00	0.00	147.00	0.00	93.00	0.00	93.00	93.00
241	INSURANCE	17,110.54	20,546.36	23,400.00	0.00	49,500.00	0.00	49,500.00	49,500.00
242	DISABILITY INSURANCE	27.02	28.56	0.00	0.00	0.00	0.00	0.00	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	484.94	701.01	0.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS	32,132.93	42,495.31	31,211.00	0.00	79,391.00	0.00	79,391.00	79,391.00
342	TRAVEL--OUT OF DISTRICT	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0.00	49,105.92	50,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
300	PURCHASED SERVICES	0.00	49,105.92	55,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
410	CONSUMABLE SUPPLIES	0.00	0.00	10,000.00	0.00	17,527.00	0.00	17,527.00	17,527.00
400	SUPPLIES	0.00	0.00	10,000.00	0.00	17,527.00	0.00	17,527.00	17,527.00
640	DUES AND FEES	0.00	0.00	2,500.00	0.00	2,750.00	0.00	2,750.00	2,750.00
600	OTHER OBJECTS	0.00	0.00	2,500.00	0.00	2,750.00	0.00	2,750.00	2,750.00
Total Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB	53,795.80	149,897.00	123,251.00	1.00	207,038.00	2.50	207,038.00	207,038.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	278	IDEA								
Major Function	1000	INSTRUCTION	53,795.80	149,897.00	123,251.00	1.00	207,038.00	2.50	207,038.00	207,038.00
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	342	TRAVEL--OUT OF DISTRICT	0.00	0.00	9,249.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	0.00	0.00	9,249.00	0.00	0.00	0.00	0.00	0.00
	640	DUES AND FEES	0.00	0.00	2,500.00	0.00	2,962.00	0.00	2,962.00	2,962.00
	600	OTHER OBJECTS	0.00	0.00	2,500.00	0.00	2,962.00	0.00	2,962.00	2,962.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	0.00	0.00	11,749.00	0.00	2,962.00	0.00	2,962.00	2,962.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	278	IDEA							
Major Function 2000	SUPPORTING SERVICES	0.00	0.00	11,749.00	0.00	2,962.00	0.00	2,962.00	2,962.00
Total Fund	278	IDEA	53,795.80	149,897.00	135,000.00	1.00	210,000.00	2.50	210,000.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 286	CAREER PATHWAYS								
	3299 OTHER STATE GRANTS	0.00	4,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
	3000 STATE SOURCES	0.00	4,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
Total Fund 286	CAREER PATHWAYS	0.00	4,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	286	CAREER PATHWAYS								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	410	CONSUMABLE SUPPLIES	0.00	4,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
	400	SUPPLIES	0.00	4,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	0.00	4,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	286	CAREER PATHWAYS								
Major Function 1000 INSTRUCTION			0.00	4,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
Total Fund	286	CAREER PATHWAYS	0.00	4,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	289	TECHNOLOGY REPLACEMENT							
	1750 FEES-TECHNOLOGY USE	11,599.00	9,300.00	10,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00
	1990 MISC REVENUE	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000 LOCAL SOURCES	11,599.00	9,480.00	10,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00
	5200 INTERFUND TRANSFERS	0.00	25,000.00	24,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00
	5400 BEGINNING FUND BALANCE	66,730.00	78,060.00	89,160.00	0.00	98,000.00	0.00	98,000.00	98,000.00
	5000 OTHER SOURCES	66,730.00	103,060.00	113,160.00	0.00	148,000.00	0.00	148,000.00	148,000.00
Total Fund	289	TECHNOLOGY REPLACEMENT	78,329.00	112,540.00	123,160.00	0.00	157,000.00	0.00	157,000.00

Requirements Report

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Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	289	TECHNOLOGY REPLACEMENT								
Major Function 1000 INSTRUCTION			269.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2662	SYSTEMS ANALYSIS SERVICES								
	389	OTHER NON-INSTR PROF/TECH SERVICES	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	300	PURCHASED SERVICES	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	460	NON-CONSUMABLE SUPPLIES	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
	480	COMPUTER HARDWARE	0.00	22,912.60	90,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00
	400	SUPPLIES	0.00	22,912.60	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
Total Function 2662 SYSTEMS ANALYSIS SERVICES			0.00	22,912.60	105,000.00	0.00	105,000.00	0.00	105,000.00	105,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	289	TECHNOLOGY REPLACEMENT								
Major Function	2000	SUPPORTING SERVICES	0.00	22,912.60	105,000.00	0.00	105,000.00	0.00	105,000.00	105,000.00
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE								
	820	RESERVED FOR NEXT YEAR	0.00	0.00	18,160.00	0.00	52,000.00	0.00	52,000.00	52,000.00
	800	CONTINGENCY	0.00	0.00	18,160.00	0.00	52,000.00	0.00	52,000.00	52,000.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0.00	0.00	18,160.00	0.00	52,000.00	0.00	52,000.00	52,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted	
Fund	289	TECHNOLOGY REPLACEMENT								
Major Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0.00	0.00	18,160.00	0.00	52,000.00	0.00	52,000.00	52,000.00
Total Fund	289	TECHNOLOGY REPLACEMENT	269.00	22,912.60	123,160.00	0.00	157,000.00	0.00	157,000.00	157,000.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	291	INSTRUCTIONAL MATERIALS REPLACEMENT							
	5200	INTERFUND TRANSFERS	0.00	23,586.00	25,000.00	0.00	50,000.00	0.00	50,000.00
	5400	BEGINNING FUND BALANCE	104,776.53	94,761.33	85,971.00	0.00	110,971.00	0.00	110,971.00
	5000	OTHER SOURCES	104,776.53	118,347.33	110,971.00	0.00	160,971.00	0.00	160,971.00
Total Fund	291	INSTRUCTIONAL MATERIALS REPLACEMENT	104,776.53	118,347.33	110,971.00	0.00	160,971.00	0.00	160,971.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	291	INSTRUCTIONAL MATERIALS REPLACEMENT								
Function	1111	PRIMARY INSTRUCTION, K-6								
	420	TEXTBOOKS	10,015.20	0.00	25,000.00	0.00	35,971.00	0.00	35,971.00	35,971.00
	400	SUPPLIES	10,015.20	0.00	25,000.00	0.00	35,971.00	0.00	35,971.00	35,971.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	10,015.20	0.00	25,000.00	0.00	35,971.00	0.00	35,971.00	35,971.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	291	INSTRUCTIONAL MATERIALS REPLACEMENT								
Function	1121	JR HIGH INSTRUCTION, 7-8								
	420	TEXTBOOKS	0.00	0.00	35,971.00	0.00	50,000.00	0.00	50,000.00	50,000.00
	400	SUPPLIES	0.00	0.00	35,971.00	0.00	50,000.00	0.00	50,000.00	50,000.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	0.00	0.00	35,971.00	0.00	50,000.00	0.00	50,000.00	50,000.00

Requirements Report

			FY 2122	FY 2223	FY 2324	ADOPTED FTE	FY 2425	PROPOSED FTE	FY 2425	FY 2425 Adopted
			ACTUALS	ACTUALS	ADOPTED	2324	Proposed	2425	Approved	
Fund	291	INSTRUCTIONAL MATERIALS REPLACEMENT								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	420	TEXTBOOKS	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00
	460	NON-CONSUMABLE SUPPLIES	0.00	32,376.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES	0.00	32,376.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	0.00	32,376.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	291	INSTRUCTIONAL MATERIALS REPLACEMENT								
Major Function 1000 INSTRUCTION			10,015.20	32,376.00	110,971.00	0.00	135,971.00	0.00	135,971.00	135,971.00
Function 7000 UNAPPROPRIATED ENDING FUND BALANCE										
	820	RESERVED FOR NEXT YEAR	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00
	800	CONTINGENCY	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00
Total Function 7000 UNAPPROPRIATED ENDING FUND BALANCE			0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT								
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00
Total Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT	10,015.20	32,376.00	110,971.00	0.00	160,971.00	0.00	160,971.00	160,971.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	292	VEHICLE REPLACEMENT							
	5200	INTERFUND TRANSFERS	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
	5400	BEGINNING FUND BALANCE	20,862.00	20,862.00	70,862.00	0.00	120,862.00	0.00	120,862.00
	5000	OTHER SOURCES	20,862.00	70,862.00	120,862.00	0.00	120,862.00	0.00	120,862.00
Total Fund	292	VEHICLE REPLACEMENT	20,862.00	70,862.00	120,862.00	0.00	120,862.00	0.00	120,862.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	292	VEHICLE REPLACEMENT								
Function	2542	BUILDING SERVICES								
	550	EQUIPMENT--TECHNOLOGY	0.00	0.00	120,862.00	0.00	120,862.00	0.00	120,862.00	120,862.00
	500	CAPITAL OUTLAY	0.00	0.00	120,862.00	0.00	120,862.00	0.00	120,862.00	120,862.00
Total Function	2542	BUILDING SERVICES	0.00	0.00	120,862.00	0.00	120,862.00	0.00	120,862.00	120,862.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	292	VEHICLE REPLACEMENT							
Major Function 2000		SUPPORTING SERVICES							
Total Fund		292	VEHICLE REPLACEMENT						
			0.00	0.00	120,862.00	0.00	120,862.00	0.00	120,862.00
			0.00	0.00	120,862.00	0.00	120,862.00	0.00	120,862.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 298	FOOD SERVICE								
	1622 FOOD SERVICE--ADULT	4,549.85	3,334.84	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	1631 FOOD SERVICE-CATERING	175.00	1,808.77	0.00	0.00	500.00	0.00	500.00	500.00
	1990 MISC REVENUE	1,115.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000 LOCAL SOURCES	5,840.24	5,143.61	5,000.00	0.00	5,500.00	0.00	5,500.00	5,500.00
	3102 STATE SCHOOL FUND--LUNCH MATC	3,026.45	2,603.96	2,500.00	0.00	2,750.00	0.00	2,750.00	2,750.00
	3299 OTHER STATE GRANTS	8,129.06	25,623.61	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
	3000 STATE SOURCES	11,155.51	28,227.57	12,500.00	0.00	12,750.00	0.00	12,750.00	12,750.00
	4505 FED REV THRU STATE/SCH NUTRITIK	622,272.72	404,883.91	450,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00
	4900 COMMODITY FOODS	38,833.98	25,588.92	0.00	0.00	0.00	0.00	0.00	0.00
	4000 FEDERAL SOURCES	661,106.70	430,472.83	450,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00
	5200 INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00
	5400 BEGINNING FUND BALANCE	278,809.64	396,323.59	250,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
	5000 OTHER SOURCES	278,809.64	396,323.59	250,000.00	0.00	160,000.00	0.00	160,000.00	160,000.00
Total Fund 298	FOOD SERVICE	956,912.09	860,167.60	717,500.00	0.00	628,250.00	0.00	628,250.00	628,250.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 298	FOOD SERVICE								
Function 3100	FOOD SERVICES								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	126,878.46	142,216.88	143,656.00	4.81	108,315.00	3.62	108,315.00	108,315.00
114	SALARIES--MANAGERIAL CLASSIFIED	0.00	6,980.24	65,477.00	1.00	70,944.00	1.00	70,944.00	70,944.00
122	SALARIES--CLASSIFIED SUBSTITUTES	3,719.17	4,494.11	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
130	SALARIES--ADDITIONAL	6,699.10	4,359.22	2,400.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	137,296.73	158,050.45	212,533.00	5.81	180,259.00	4.62	180,259.00	180,259.00
211	PERS--TIER I & II	10,188.72	10,287.19	19,081.00	0.00	8,158.00	0.00	8,158.00	8,158.00
212	PERS PU	8,343.90	9,406.46	12,752.00	0.00	10,354.00	0.00	10,354.00	10,354.00
213	PERS/2002 BOND DEBT SERVICE	13,323.16	15,284.47	15,939.00	0.00	8,627.00	0.00	8,627.00	8,627.00
216	PERS--TIER III	8,194.11	12,200.59	11,932.00	0.00	15,705.00	0.00	15,705.00	15,705.00
220	FICA	10,950.18	12,457.86	3,081.00	0.00	2,502.00	0.00	2,502.00	2,502.00
231	WORKERS' COMPENSATION	2,442.93	3,125.11	3,118.00	0.00	5,828.00	0.00	5,828.00	5,828.00
232	UNEMPLOYMENT	217.67	1,007.15	212.00	0.00	3,106.00	0.00	3,106.00	3,106.00
237	PFMLI	0.00	0.00	1,274.00	0.00	1,036.00	0.00	1,036.00	1,036.00
241	INSURANCE	83,798.36	103,717.00	135,956.00	0.00	91,476.00	0.00	91,476.00	91,476.00
242	DISABILITY INSURANCE	7.33	28.65	0.00	0.00	0.00	0.00	0.00	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	395.98	372.91	0.00	0.00	0.00	0.00	0.00	0.00
200	BENEFITS	137,862.34	167,887.39	203,345.00	0.00	146,792.00	0.00	146,792.00	146,792.00
322	REPAIR/MAINTENANCE SERVICES	926.40	2,877.15	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00
342	TRAVEL--OUT OF DISTRICT	1,098.23	2,919.48	3,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00
354	ADVERTISING	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	300.00	58,432.75	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00
300	PURCHASED SERVICES	2,324.63	64,529.38	5,500.00	0.00	20,000.00	0.00	20,000.00	20,000.00
410	CONSUMABLE SUPPLIES	230,900.51	22,521.13	30,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00
418	COMMODITY FOODS	38,833.98	25,588.92	0.00	0.00	0.00	0.00	0.00	0.00
450	FOOD--CAFETERIA	0.00	263,964.98	255,000.00	0.00	256,199.00	0.00	256,199.00	256,199.00
460	NON-CONSUMABLE SUPPLIES	3,595.51	7,965.68	5,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00
470	COMPUTER SOFTWARE	5,590.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00
480	COMPUTER HARDWARE	595.00	2,973.50	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES	279,515.00	323,014.21	290,000.00	0.00	273,699.00	0.00	273,699.00	273,699.00
640	DUES AND FEES	3,589.80	2,617.68	6,122.00	0.00	7,500.00	0.00	7,500.00	7,500.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	298	FOOD SERVICE								
	600	OTHER OBJECTS	3,589.80	2,617.68	6,122.00	0.00	7,500.00	0.00	7,500.00	7,500.00
Total Function	3100	FOOD SERVICES	560,588.50	716,099.11	717,500.00	5.81	628,250.00	4.62	628,250.00	628,250.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 298	FOOD SERVICE								
Major Function 3000	COMMUNITY SERVICES	560,588.50	716,099.11	717,500.00	5.81	628,250.00	4.62	628,250.00	628,250.00
Total Fund 298	FOOD SERVICE	560,588.50	716,099.11	717,500.00	5.81	628,250.00	4.62	628,250.00	628,250.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	299	STUDENT BODY FUND							
	1510	INTEREST ON INVESTMENTS	8.08	18.03	500.00	0.00	500.00	0.00	500.00
	1990	MISC REVENUE	26,619.70	45,494.08	48,500.00	0.00	48,500.00	0.00	48,500.00
	1000	LOCAL SOURCES	26,627.78	45,512.11	49,000.00	0.00	49,000.00	0.00	49,000.00
	5400	BEGINNING FUND BALANCE	87,684.85	92,621.10	103,178.00	0.00	103,178.00	0.00	103,178.00
	5000	OTHER SOURCES	87,684.85	92,621.10	103,178.00	0.00	103,178.00	0.00	103,178.00
Total Fund	299	STUDENT BODY FUND	114,312.63	138,133.21	152,178.00	0.00	152,178.00	0.00	152,178.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	299	STUDENT BODY FUND								
Function	1111	PRIMARY INSTRUCTION, K-6								
	410	CONSUMABLE SUPPLIES	952.86	549.97	11,475.00	0.00	11,475.00	0.00	11,475.00	11,475.00
	400	SUPPLIES	952.86	549.97	11,475.00	0.00	11,475.00	0.00	11,475.00	11,475.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	952.86	549.97	11,475.00	0.00	11,475.00	0.00	11,475.00	11,475.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	299	STUDENT BODY FUND								
Function	1121	JR HIGH INSTRUCTION, 7-8								
	410	CONSUMABLE SUPPLIES	303.38	1,285.34	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	400	SUPPLIES	303.38	1,285.34	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	303.38	1,285.34	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	299	STUDENT BODY FUND								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	410	CONSUMABLE SUPPLIES	3,417.32	18,703.84	21,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00
	400	SUPPLIES	3,417.32	18,703.84	21,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	3,417.32	18,703.84	21,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	299	STUDENT BODY FUND								
Function	1132	JR/SR HIGH EXTRACURRICULAR								
	410	CONSUMABLE SUPPLIES	16,659.38	6,597.81	117,903.00	0.00	117,903.00	0.00	117,903.00	117,903.00
	400	SUPPLIES	16,659.38	6,597.81	117,903.00	0.00	117,903.00	0.00	117,903.00	117,903.00
Total Function	1132	JR/SR HIGH EXTRACURRICULAR	16,659.38	6,597.81	117,903.00	0.00	117,903.00	0.00	117,903.00	117,903.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	299	STUDENT BODY FUND								
Major Function	1000	INSTRUCTION	21,332.94	27,136.96	151,378.00	0.00	151,378.00	0.00	151,378.00	151,378.00
Function	2222	LIBRARY/MEDIA CENTER								
	410	CONSUMABLE SUPPLIES	358.59	272.38	800.00	0.00	800.00	0.00	800.00	800.00
	400	SUPPLIES	358.59	272.38	800.00	0.00	800.00	0.00	800.00	800.00
Total Function	2222	LIBRARY/MEDIA CENTER	358.59	272.38	800.00	0.00	800.00	0.00	800.00	800.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	299	STUDENT BODY FUND							
Major Function 2000		SUPPORTING SERVICES							
		358.59	272.38	800.00	0.00	800.00	0.00	800.00	800.00
Total Fund	299	STUDENT BODY FUND							
		21,691.53	27,409.34	152,178.00	0.00	152,178.00	0.00	152,178.00	152,178.00

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Debt Service Funds

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Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	315	2002 PENSION BOND DEBT SERVICE							
	1510	INTEREST ON INVESTMENTS	595.27	0.00	0.00	0.00	0.00	0.00	0.00
	1970	SERVICES PROVIDED OTHER FUNDS	370,537.98	378,980.03	367,488.00	0.00	244,296.00	0.00	244,296.00
	1000	LOCAL SOURCES	371,133.25	378,980.03	367,488.00	0.00	244,296.00	0.00	244,296.00
	5400	BEGINNING FUND BALANCE	721,317.06	717,223.98	693,000.00	0.00	640,000.00	0.00	640,000.00
	5000	OTHER SOURCES	721,317.06	717,223.98	693,000.00	0.00	640,000.00	0.00	640,000.00
Total Fund	315	2002 PENSION BOND DEBT SERVICE	1,092,450.31	1,096,204.01	1,060,488.00	0.00	884,296.00	0.00	884,296.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	315	2002 PENSION BOND DEBT SERVICE								
Function	5110	LONG-TERM DEBT SERVICE								
	610	REDEMPTION OF PRINCIPAL	220,000.00	250,000.00	280,000.00	0.00	310,000.00	0.00	310,000.00	310,000.00
	621	INTEREST	153,626.33	96,944.11	83,250.00	0.00	67,710.00	0.00	67,710.00	67,710.00
	640	DUES AND FEES	1,600.00	1,600.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	600	OTHER OBJECTS	375,226.33	348,544.11	363,250.00	0.00	379,710.00	0.00	379,710.00	379,710.00
Total Function	5110	LONG-TERM DEBT SERVICE	375,226.33	348,544.11	363,250.00	0.00	379,710.00	0.00	379,710.00	379,710.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	315	2002 PENSION BOND DEBT SERVICE								
Major Function	5000	OTHER USES	375,226.33	348,544.11	363,250.00	0.00	379,710.00	0.00	379,710.00	379,710.00
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE								
	820	RESERVED FOR NEXT YEAR	0.00	0.00	697,238.00	0.00	504,586.00	0.00	504,586.00	504,586.00
	800	CONTINGENCY	0.00	0.00	697,238.00	0.00	504,586.00	0.00	504,586.00	504,586.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0.00	0.00	697,238.00	0.00	504,586.00	0.00	504,586.00	504,586.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	315	2002 PENSION BOND DEBT SERVICE							
Major Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0.00	0.00	697,238.00	0.00	504,586.00	0.00	504,586.00
Total Fund	315	2002 PENSION BOND DEBT SERVICE	375,226.33	348,544.11	1,060,488.00	0.00	884,296.00	0.00	884,296.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	320	2008 BOND DEBT SERVICE							
	1111	CURRENT TAXES	608,368.92	616,879.28	682,342.00	0.00	700,000.00	0.00	700,000.00
	1112	PRIOR YEARS TAXES	22,753.50	22,642.44	25,000.00	0.00	20,000.00	0.00	20,000.00
	1118	LAND SALES	483.96	1,952.41	0.00	0.00	0.00	0.00	0.00
	1510	INTEREST ON INVESTMENTS	280.32	2,608.28	0.00	0.00	0.00	0.00	0.00
	1000	LOCAL SOURCES	631,886.70	644,082.41	707,342.00	0.00	720,000.00	0.00	720,000.00
	2199	OTHER INTERMED SOURCES--BETC	882.99	597.63	0.00	0.00	0.00	0.00	0.00
	2000	INTERMEDIATE SOURCES	882.99	597.63	0.00	0.00	0.00	0.00	0.00
	5400	BEGINNING FUND BALANCE	60,846.15	46,812.36	10,000.00	0.00	30,000.00	0.00	30,000.00
	5000	OTHER SOURCES	60,846.15	46,812.36	10,000.00	0.00	30,000.00	0.00	30,000.00
Total Fund	320	2008 BOND DEBT SERVICE	693,615.84	691,492.40	717,342.00	0.00	750,000.00	0.00	750,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	320	2008 BOND DEBT SERVICE								
Function	5110	LONG-TERM DEBT SERVICE								
	610	REDEMPTION OF PRINCIPAL	445,000.00	475,000.00	505,000.00	0.00	540,000.00	0.00	540,000.00	540,000.00
	621	INTEREST	201,803.48	189,561.78	177,342.00	0.00	160,000.00	0.00	160,000.00	160,000.00
	600	OTHER OBJECTS	646,803.48	664,561.78	682,342.00	0.00	700,000.00	0.00	700,000.00	700,000.00
Total Function	5110	LONG-TERM DEBT SERVICE	646,803.48	664,561.78	682,342.00	0.00	700,000.00	0.00	700,000.00	700,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	320	2008 BOND DEBT SERVICE								
Major Function	5000	OTHER USES	646,803.48	664,561.78	682,342.00	0.00	700,000.00	0.00	700,000.00	700,000.00
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE								
	820	RESERVED FOR NEXT YEAR	0.00	0.00	35,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00
	800	CONTINGENCY	0.00	0.00	35,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0.00	0.00	35,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	320	2008 BOND DEBT SERVICE							
Major Function	7000	UNAPPROPRIATED ENDING FUND BALANCE							
		0.00	0.00	35,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00
Total Fund	320	2008 BOND DEBT SERVICE							
		646,803.48	664,561.78	717,342.00	0.00	750,000.00	0.00	750,000.00	750,000.00

*Capital/Building
Fund*

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Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT								
	1510 INTEREST ON INVESTMENTS	1,225.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000 LOCAL SOURCES	1,225.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3299 OTHER STATE GRANTS	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3000 STATE SOURCES	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5200 INTERFUND TRANSFERS	0.00	425,000.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00
	5400 BEGINNING FUND BALANCE	184,616.24	202,841.31	425,000.00	0.00	0.00	0.00	0.00	0.00
	5000 OTHER SOURCES	184,616.24	627,841.31	425,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00
Total Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT	202,841.31	627,841.31	425,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	410	CAPITAL CONSTRUCTION/IMPROVEMENT								
Function	2542	BUILDING SERVICES								
	322	REPAIR/MAINTENANCE SERVICES	0.00	0.00	20,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	0.00	430,448.87	300,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00
	300	PURCHASED SERVICES	0.00	430,448.87	320,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00
	410	CONSUMABLE SUPPLIES	0.00	0.00	10,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	460	NON-CONSUMABLE SUPPLIES	0.00	769.00	20,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	400	SUPPLIES	0.00	769.00	30,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
	541	EQUIPMENT--NEW	0.00	0.00	75,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00
	500	CAPITAL OUTLAY	0.00	0.00	75,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00
Total Function	2542	BUILDING SERVICES	0.00	431,217.87	425,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT								
Major Function 2000	SUPPORTING SERVICES	0.00	431,217.87	425,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00
Function 4150	BUILDING CONSTRUCTION/IMPROV SERVICES								
520	BUILDINGS ACQUISITION	0.00	44,226.70	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY	0.00	44,226.70	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150	BUILDING CONSTRUCTION/IMPROV SERVICES	0.00	44,226.70	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT								
Major Function 4000	CAPITAL CONSTRUCTION/IMPROVEMENT SERV	0.00	44,226.70	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT	0.00	475,444.57	425,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00

Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 420	SEISMIC GRANTS 2017								
	3299 OTHER STATE GRANTS	0.00	267,222.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00
	3000 STATE SOURCES	0.00	267,222.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00
Total Fund 420	SEISMIC GRANTS 2017	0.00	267,222.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	420	SEISMIC GRANTS 2017								
Function	4150	BUILDING CONSTRUCTION/IMPROV SERVICES								
	389	OTHER NON-INSTR PROF/TECH SERVICES	0.00	0.00	500,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
	300	PURCHASED SERVICES	0.00	0.00	500,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
	520	BUILDINGS ACQUISITION	0.00	265,129.80	1,500,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00
	500	CAPITAL OUTLAY	0.00	265,129.80	1,500,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00
	640	DUES AND FEES	0.00	2,091.68	0.00	0.00	0.00	0.00	0.00	0.00
	600	OTHER OBJECTS	0.00	2,091.68	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	4150	BUILDING CONSTRUCTION/IMPROV SERVICES	0.00	267,221.48	2,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	420 SEISMIC GRANTS 2017								
Major Function	4000 CAPITAL CONSTRUCTION/IMPROVEMENT SERV	0.00	267,221.48	2,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00
Total Fund	420 SEISMIC GRANTS 2017	0.00	267,221.48	2,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00

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Proprietary Funds

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Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 640	PFML/PLO								
	1965 REIMBURSEMENT OF PLO PAYMENT	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00
	1970 SERVICES PROVIDED OTHER FUNDS	0.00	0.00	0.00	0.00	29,325.00	0.00	29,325.00	29,325.00
	1000 LOCAL SOURCES	0.00	0.00	0.00	0.00	39,325.00	0.00	39,325.00	39,325.00
Total Fund 640	PFML/PLO	0.00	0.00	0.00	0.00	39,325.00	0.00	39,325.00	39,325.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	640	PFML/PLO								
Function	2529	OTHER FISCAL SERVICES								
	385	MANAGEMENT SERVICES	0.00	0.00	0.00	0.00	39,325.00	0.00	39,325.00	39,325.00
	300	PURCHASED SERVICES	0.00	0.00	0.00	0.00	39,325.00	0.00	39,325.00	39,325.00
Total Function	2529	OTHER FISCAL SERVICES	0.00	0.00	0.00	0.00	39,325.00	0.00	39,325.00	39,325.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 640	PFML/PLO								
Major Function 2000	SUPPORTING SERVICES	0.00	0.00	0.00	0.00	39,325.00	0.00	39,325.00	39,325.00
Total Fund 640	PFML/PLO	0.00	0.00	0.00	0.00	39,325.00	0.00	39,325.00	39,325.00

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Other Fiduciary Funds

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Resources Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 750	SCHOLARSHIP & TRUST FUND								
	1920 CONTRIBUTIONS--PRIVATE SOURCE	17,338.08	20,492.71	2,550.00	0.00	2,550.00	0.00	2,550.00	2,550.00
	1921 CONTRIBUTIONS--TREE OF GIVING	1,790.00	910.00	750.00	0.00	750.00	0.00	750.00	750.00
	1990 MISC REVENUE	311.35	269.84	250.00	0.00	200.00	0.00	200.00	200.00
	1000 LOCAL SOURCES	19,439.43	21,672.55	3,550.00	0.00	3,500.00	0.00	3,500.00	3,500.00
	5200 INTERFUND TRANSFERS	0.00	2,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	5400 BEGINNING FUND BALANCE	277,829.31	236,162.88	236,145.00	0.00	256,965.00	0.00	256,965.00	256,965.00
	5000 OTHER SOURCES	277,829.31	238,162.88	237,145.00	0.00	257,965.00	0.00	257,965.00	257,965.00
Total Fund 750	SCHOLARSHIP & TRUST FUND	297,268.74	259,835.43	240,695.00	0.00	261,465.00	0.00	261,465.00	261,465.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	750	SCHOLARSHIP & TRUST FUND								
Function	1121	JR HIGH INSTRUCTION, 7-8								
	410	CONSUMABLE SUPPLIES	0.00	0.00	14,950.00	0.00	16,000.00	0.00	16,000.00	16,000.00
	400	SUPPLIES	0.00	0.00	14,950.00	0.00	16,000.00	0.00	16,000.00	16,000.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	0.00	0.00	14,950.00	0.00	16,000.00	0.00	16,000.00	16,000.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	750	SCHOLARSHIP & TRUST FUND								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	374	TUITION	11,250.00	9,745.92	107,565.00	0.00	120,965.00	0.00	120,965.00	120,965.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	43,451.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	54,701.10	9,745.92	107,565.00	0.00	120,965.00	0.00	120,965.00	120,965.00
	410	CONSUMABLE SUPPLIES	2,256.48	1,566.00	56,175.00	0.00	58,000.00	0.00	58,000.00	58,000.00
	400	SUPPLIES	2,256.48	1,566.00	56,175.00	0.00	58,000.00	0.00	58,000.00	58,000.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	56,957.58	11,311.92	163,740.00	0.00	178,965.00	0.00	178,965.00	178,965.00

Requirements Report

			FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund	750	SCHOLARSHIP & TRUST FUND								
Major Function	1000	INSTRUCTION	56,957.58	11,311.92	178,690.00	0.00	194,965.00	0.00	194,965.00	194,965.00
Function	2222	LIBRARY/MEDIA CENTER								
	430	LIBRARY BOOKS	4,148.28	2,516.98	62,005.00	0.00	66,500.00	0.00	66,500.00	66,500.00
	400	SUPPLIES	4,148.28	2,516.98	62,005.00	0.00	66,500.00	0.00	66,500.00	66,500.00
Total Function	2222	LIBRARY/MEDIA CENTER	4,148.28	2,516.98	62,005.00	0.00	66,500.00	0.00	66,500.00	66,500.00

Requirements Report

		FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Fund 750	SCHOLARSHIP & TRUST FUND								
Major Function 2000	SUPPORTING SERVICES	4,148.28	2,516.98	62,005.00	0.00	66,500.00	0.00	66,500.00	66,500.00
Total Fund 750	SCHOLARSHIP & TRUST FUND	61,105.86	13,828.90	240,695.00	0.00	261,465.00	0.00	261,465.00	261,465.00

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Resources Report

	FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Grand Totals:	16,498,224.73	17,527,952.01	19,359,296.00	0.00	15,662,266.81	0.00	15,662,266.81	15,662,266.81

Requirements Report

	FY 2122 ACTUALS	FY 2223 ACTUALS	FY 2324 ADOPTED	ADOPTED FTE 2324	FY 2425 Proposed	PROPOSED FTE 2425	FY 2425 Approved	FY 2425 Adopted
Grand Totals:	11,912,681.35	14,798,194.87	19,359,296.00	93.97	15,662,266.81	78.01	15,662,266.81	15,662,266.81